



Louisiana Senate Finance Committee



FY19 Executive Budget

20 – Other Requirements

May 2018

Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY19 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

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FY19 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Rec vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re-eng vs. FY18 EOB	Difference FY19 Re-eng vs. FY19 Rec
Local Housing of State Adult Offenders	\$ 175,200,901	\$ 134,792,571	\$ (40,408,330)	\$ 149,360,634	\$ (25,840,267)	\$ 14,568,063
LHSAO Program	\$ 156,242,544	\$ 117,105,188	\$ (39,137,356)	\$ 131,673,251	\$ (24,569,293)	\$ 14,568,063
Transitional Work Program	\$ 13,058,357	\$ 11,787,383	\$ (1,270,974)	\$ 11,787,383	\$ (1,270,974)	\$ -
Local Reentry Services Program	\$ 5,900,000	\$ 5,900,000	\$ -	\$ 5,900,000	\$ -	\$ -
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Rec vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re-eng vs. FY18 EOB	Difference FY19 Re-eng vs. FY19 Rec
State General Fund	\$ 175,200,901	\$ 134,792,571	\$ (40,408,330)	\$ 149,360,634	\$ (25,840,267)	\$ 14,568,063
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 175,200,901	\$ 134,792,571	\$ (40,408,330)	\$ 149,360,634	\$ (25,840,267)	\$ 14,568,063

Major Adjustments for FY19 Recommended:

(\$29,136,125) State General Fund — Reduces the per diem rate paid to sheriffs and transitional work programs by \$5 (Adult Offenders Program).

(\$10,000,000) State General Fund — Eliminates funding provided to sheriffs for parole holds. (Adult Offenders Program).

(\$4,976,775) State General Fund — Reduces the per diem rate paid to sheriffs and transitional work programs by \$5 (Work Release Program).

\$3,705,801 State General Fund — Additional funding provided for Transitional Work Program based on current projections of offenders (Work Release Program).

Changes from FY19 Recommended to FY19 Re-engrossed	Source	T.O.	Agency	Description
\$14,568,063	SGF	0	Local Housing of State Adult Offenders	Provides SGF funding to the LHSAO Program. (\$16.8 m. had been added in HAC, but it was reduced to \$14.6 m. on the floor).
\$0	--	0	Local Housing of State Adult Offenders	Language amendment establishing the Criminal Justice Reinvestment Initiative Program with Non-discretionary and Discretionary expenditures. No associated funding.



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 FY19 is -25.8%.





FY19 Other Requirements

20-452 Local Housing of State Juvenile Offenders

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Local Housing of State Juvenile Offenders	\$ 2,753,032	\$ 2,753,032	\$ 2,753,032
Local Housing of Juvenile Offenders Program	\$ 2,753,032	\$ 2,753,032	\$ 2,753,032
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 2,753,032	\$ 2,753,032	\$ 2,753,032
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 2,753,032	\$ 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 for FY19 Recommended:

None.

Major Adjustments for FY19 Re-engrossed:

None.



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%.





FY19 Other Requirements 20-901 Sales Tax Dedications

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re- engrossed vs. FY18 EOB	Difference FY19 Re- engrossed vs. FY19 Recommended
Sales Tax Dedications	\$ 49,672,203	\$ 48,804,555	\$ (867,648)	\$ 51,404,555	\$ 1,732,352	\$ 2,600,000
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re- engrossed vs. FY18 EOB	Difference FY19 Re- engrossed vs. FY19 Recommended
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 49,672,203	\$ 48,804,555	\$ (867,648)	\$ 51,404,555	\$ 1,732,352	\$ 2,600,000
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 49,672,203	\$ 48,804,555	\$ (867,648)	\$ 51,404,555	\$ 1,732,352	\$ 2,600,000

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.

Major Adjustments for FY19 Recommended:

REC forecast adjustments were made to the following funds — Alexandria/Pineville Area Tourism Fund **(-\$7,690)**; Jefferson Parish Convention Center Fund **(-\$150,000)**; N.O. Area Economic Development Fund **(-\$253,323)**; St. Mary Parish Visitor Enterprise Fund **(-\$335,000)**; and West Calcasieu Community Center Fund **(+\$100,000)**.

Major Adjustments for FY19 Re-engrossed:

The House added \$300,000 in Appropriations Committee and an additional \$2.3 million on the floor to match REC forecast changes.

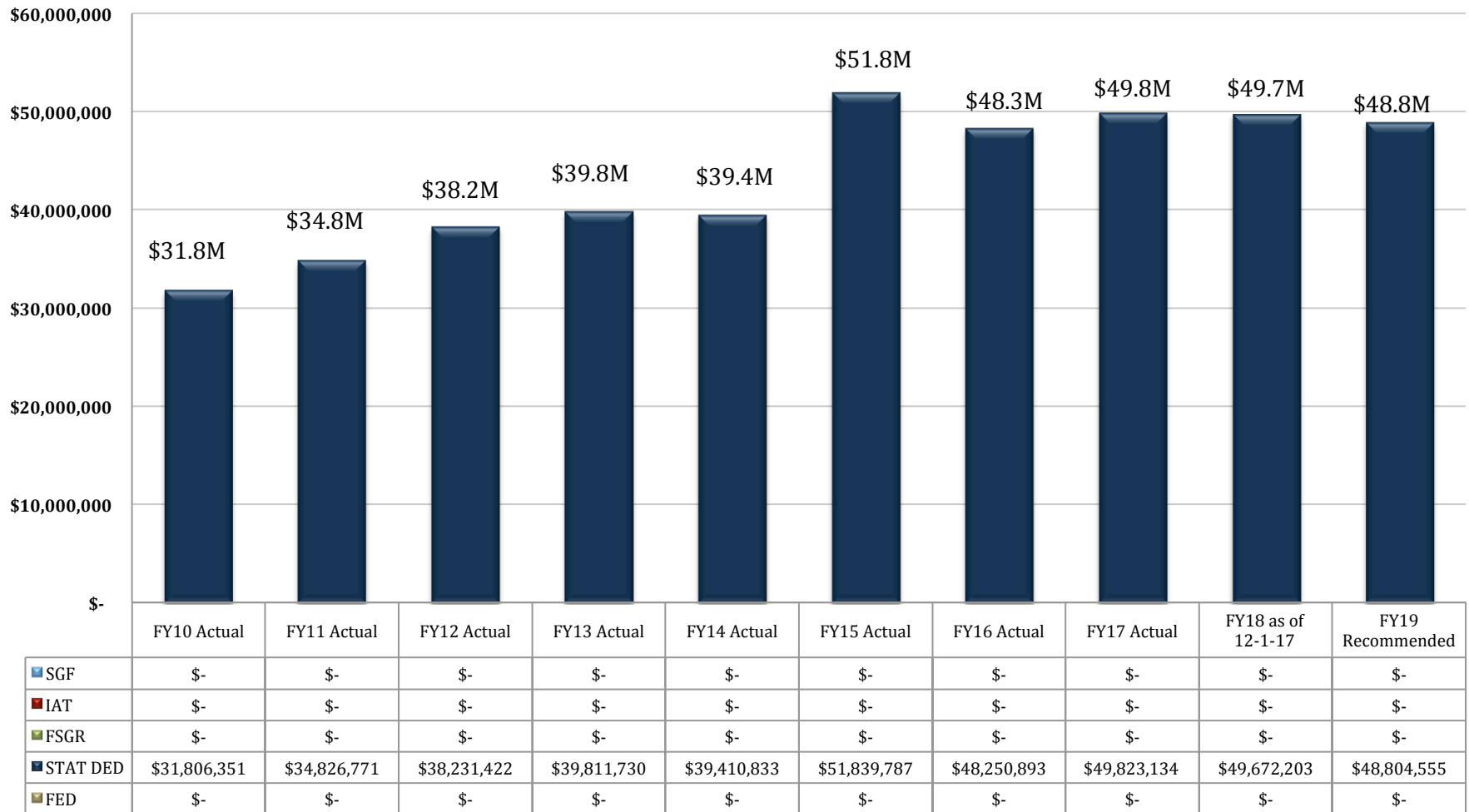


20-901 Sales Tax Dedications

Changes in Funding since FY10

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

Change from FY10 to FY19 is +53.5%.





FY19 Other Requirements

20-903 Parish Transportation Program

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Parish Transportation Program	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 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. (R.S. 48:751-760)
- **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. (R.S. 48:751-760)
- **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. (R.S. 48:751-760)
- The source of funding for the Parish Transportation Program is Transportation Trust Fund.
- In FY19 Recommended, the Parish Transportation Program is funded at the same level when compared with FY18.
- **Major adjustments for FY19 Re-engrossed** — Language amendment in HAC allocating funds to municipalities within 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 FY19 is -0.02%.





FY19 Executive Department 20-905 Interim Emergency Board

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Interim Emergency Board	\$ 37,159	\$ 37,159	\$ 37,159
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 37,159	\$ 37,159	\$ 37,159
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 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.
- **No adjustments for FY19 Re-engrossed.**

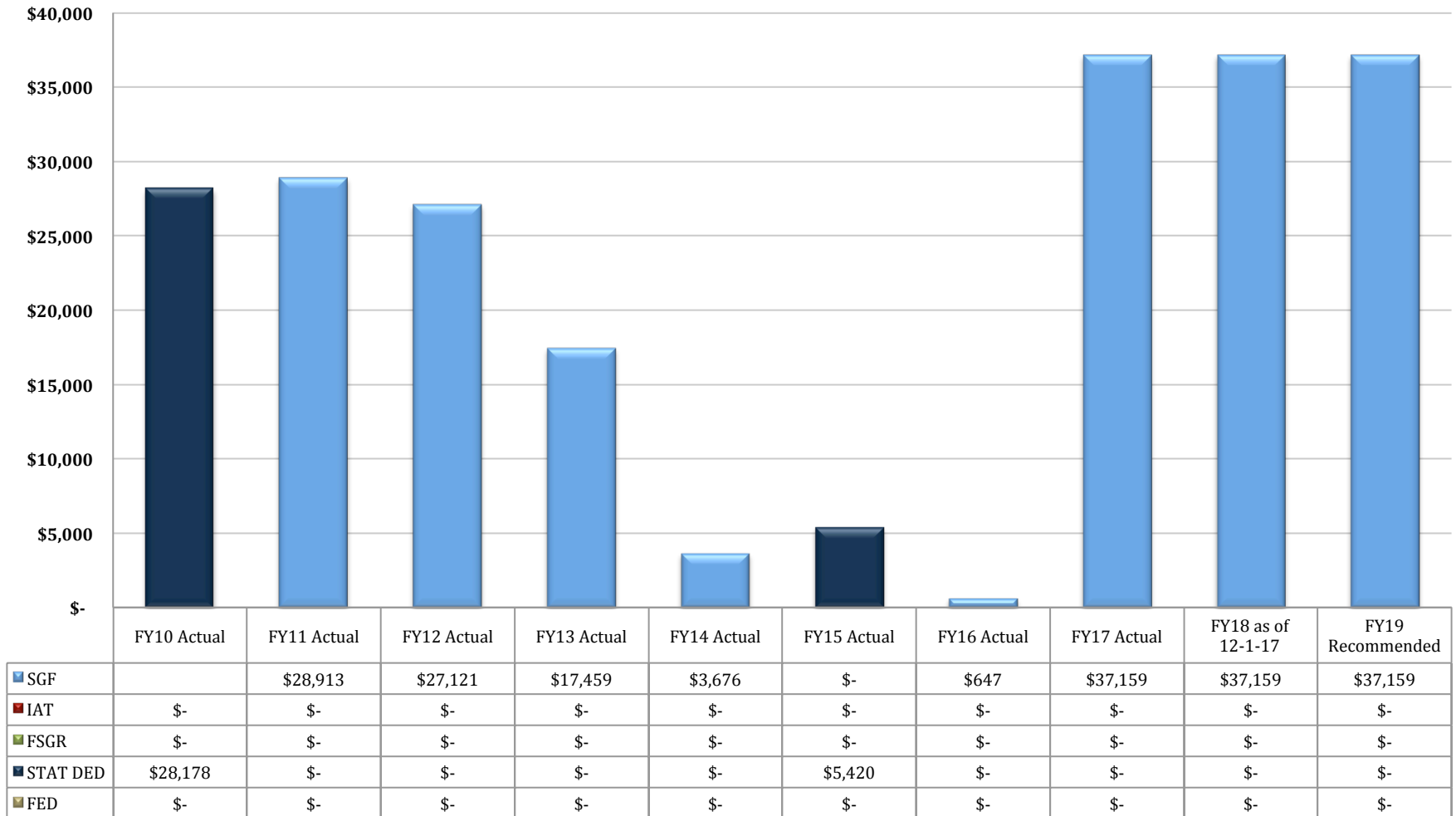


20-905 Interim Emergency Board (IEB)

Changes in Funding since FY10

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

Change from FY10 to FY19 is 32%.





FY19 Other Requirements

20-906 District Attorneys & Asst. District Attorneys

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re- engrossed vs. FY18 EOB	Difference FY19 Re- engrossed vs. FY19 Recommended
District Attorneys and Assistant District Attorneys	\$31,764,182	\$5,450,000	(\$26,314,182)	\$25,450,000	(\$6,314,182)	\$20,000,000
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re- engrossed vs. FY18 EOB	Difference FY19 Re- engrossed vs. FY19 Recommended
State General Fund	\$26,314,182	0	(\$26,314,182)	\$20,000,000	(\$6,314,182)	\$20,000,000
Interagency Transfers	0	0	\$-	0	\$0	\$0
Fees and Self-generated Revenues	0	0	\$-	0	\$0	\$0
Statutory Dedications	\$5,450,000	\$5,450,000	\$-	\$5,450,000	\$0	\$0
Interim Emergency Board	0	0	\$-	0	\$0	\$0
Federal Funds	0	0	\$-	0	\$0	\$0
TOTAL:	\$31,764,182	\$5,450,000	(\$26,314,182)	\$25,450,000	(\$6,314,182)	\$20,000,000

This budget unit provides state funding for 42 district attorneys, 579 assistant district attorneys, and 64 victims assistance coordinators. (R.S. 16:10 and 16:11)

- 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.

Major Adjustments for FY19 Recommended:

- **(\$25,809,713)** — Elimination of State General Fund provided to this program.
- **(\$502,707)** — Adjustment to reduce State General Fund excess budget authority used to fund a retirement rate adjustment for district attorneys.

Major Adjustments for FY19 Re-engrossed:

- **\$20,314,182** — Addition of State General Fund provided in House Appropriations Committee.
- **(\$314,182)** — Adjustment to reduce State General Fund on the House Floor.

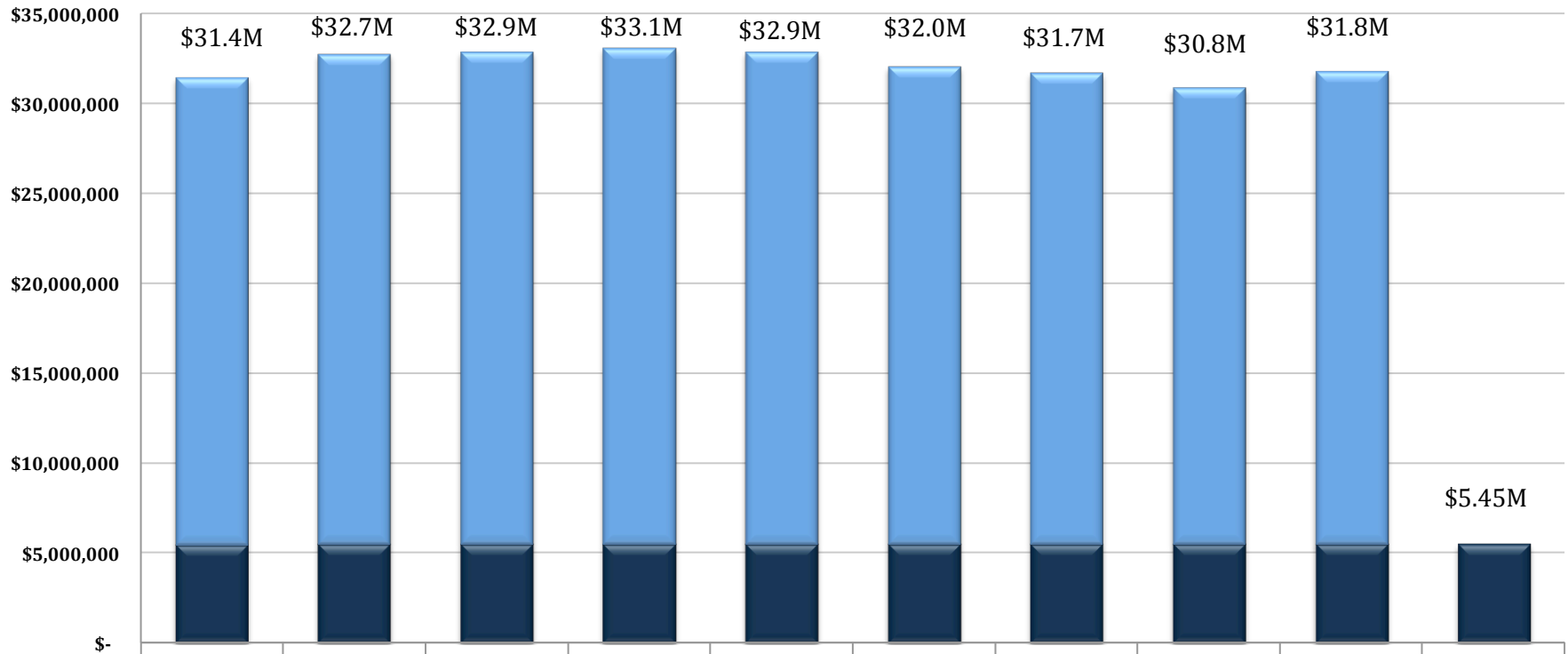


20-906 District Attorneys and Assistant District Attorneys

Changes in Funding since FY10

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

Change from FY10 to FY19 is -82.6%.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 as of 12-1-17	FY18 Recommended
SGF	\$26,013,574	\$27,281,873	\$27,413,092	\$27,603,092	\$27,414,229	\$26,566,340	\$26,248,044	\$25,394,906	\$26,314,182	\$-
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STAT DED	\$5,400,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



FY19 Other Requirements

20-923 Corrections Debt Service

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Corrections Debt Service	\$ 5,056,717	\$ 5,050,566	\$ 5,050,566
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 5,056,717	\$ 5,050,566	\$ 5,050,566
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 5,056,717	\$ 5,050,566	\$ 5,050,566

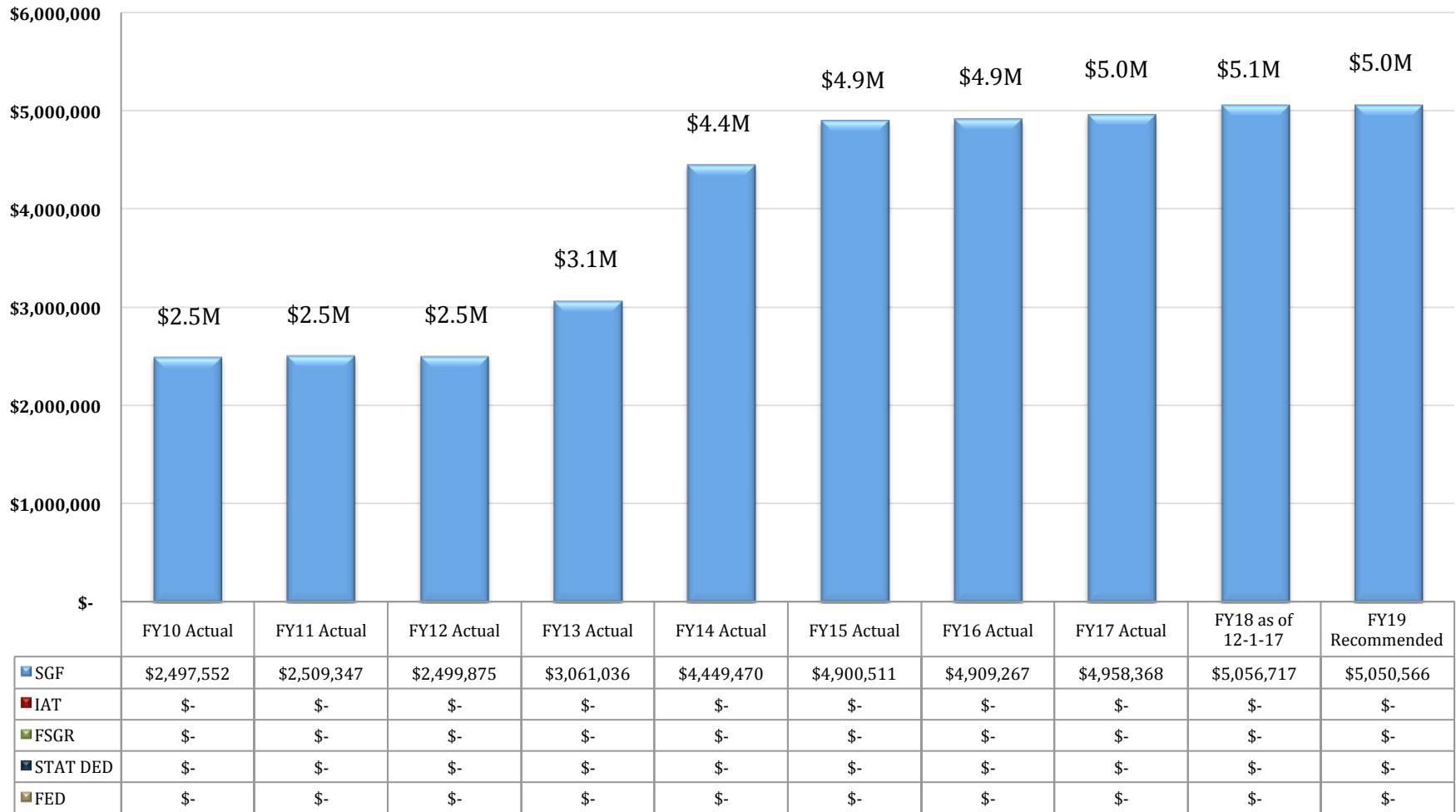
- Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds sold for the construction or purchase of correctional facilities.
- This budget unit has a 0.12 percent decrease from FY18 EOB.
- **Major adjustments for FY19 Recommended:**
 - **(\$47,375)** 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 9-1-17 was \$4,745,000 and the final payment will be due on 9-1-19.
 - **\$41,224** 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.
- **No adjustments for FY19 Re-engrossed.**



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 FY19 is 102%.





FY19 Other Requirements

20-924 Video Draw Poker – Local Government Aid

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Rec. vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re- eng. vs. FY18 EOB	Difference FY19 Re- eng. Vs. FY19 Rec.
Video Draw Poker - Local Govt Aid	\$ 39,314,155	\$ 38,800,359	\$ (513,796)	\$ 38,800,000	\$ (514,155)	\$ (359)
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Rec. vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re- eng. vs. FY18 EOB	Difference FY19 Re- eng. Vs. FY19 Rec.
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 39,314,155	\$ 38,800,359	\$ (513,796)	\$ 38,800,000	\$ (514,155)	\$ (359)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 39,314,155	\$ 38,800,359	\$ (513,796)	\$ 38,800,000	\$ (514,155)	\$ (359)

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 are 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 FY19 Recommended of **(\$513,796)** reflects the Revenue Estimating Conference forecast for the Statutory Dedication out of the Video Draw Poker Device Fund.
- The House reduced **(\$359)** in Appropriations Committee.

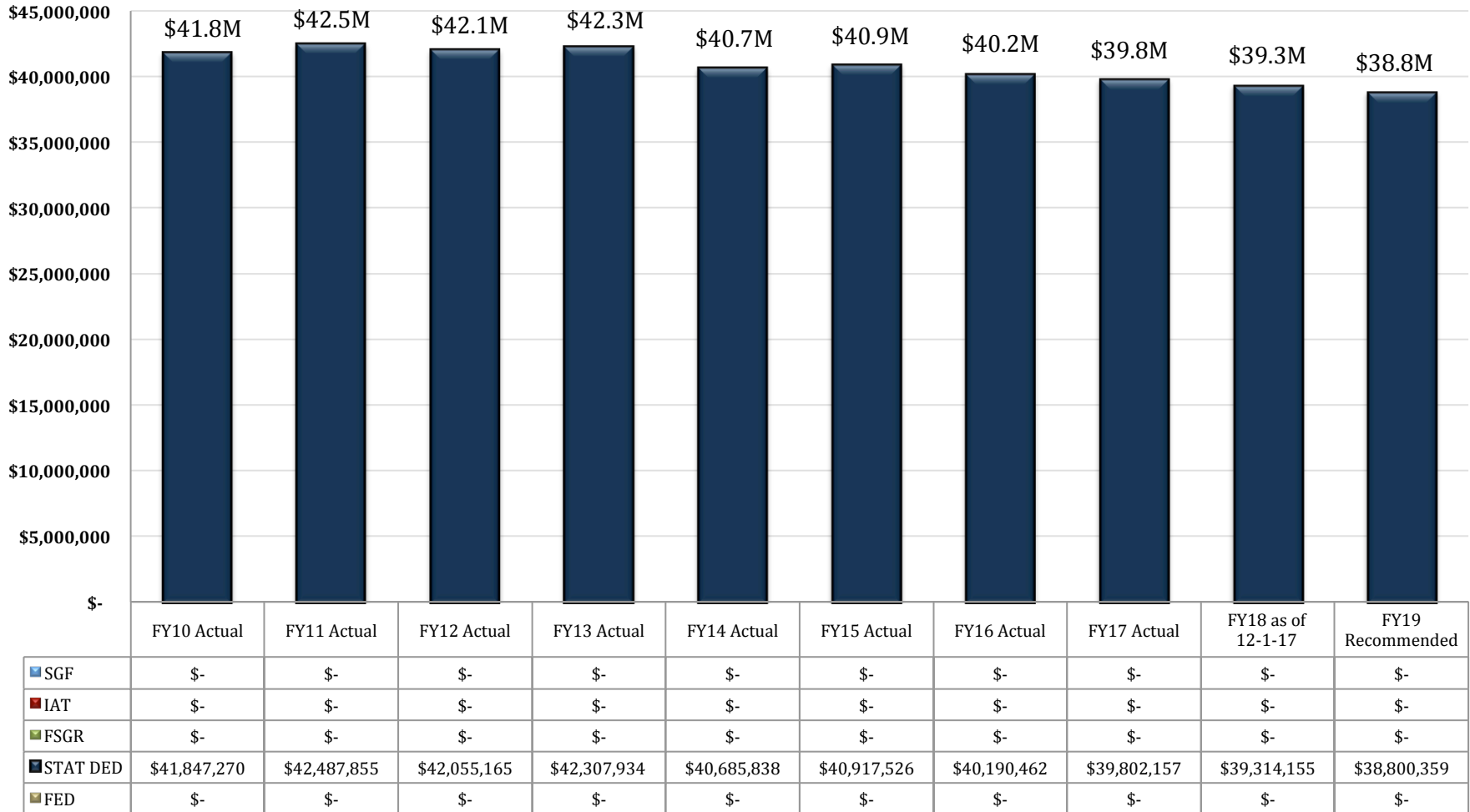


20-924 Video Draw Poker – Local Government Aid

Changes in Funding since FY10

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

Change from FY10 to FY19 is -7%.





FY19 Other Requirements

20-925 Unclaimed Property Leverage Fund Debt Service

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Unclaimed Property Leverage Fund Debt Service	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 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.

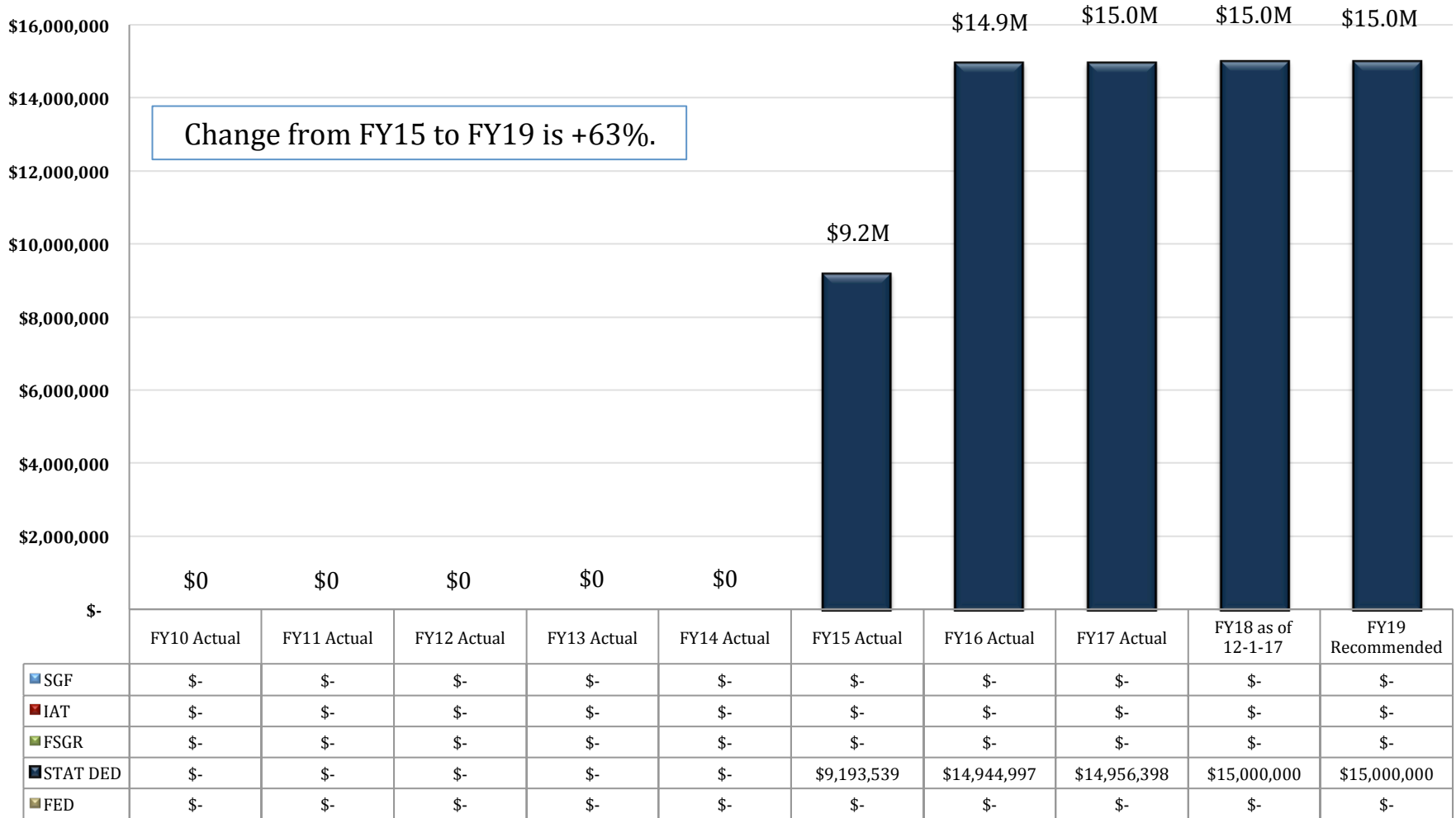
- Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by DOTD for the cost for and associated with the construction of I-49.
- There is no change in funding for this budget unit for FY19 Recommended as compared to FY18 EOB.
- **No adjustments for FY19 Re-engrossed.**



20-925 Unclaimed Property Leverage Fund Debt Service

Changes in Funding since FY10

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





FY19 Other Requirements

20-930 Higher Education Debt Service

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Higher Education Debt Service	\$ 38,558,458	\$ 37,343,170	\$ 37,343,170
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 38,558,458	\$ 37,343,170	\$ 37,343,170
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 38,558,458	\$ 37,343,170	\$ 37,343,170

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

Major Adjustments for FY19 Recommended:

(\$1,215,288) State General Fund — Net reduction in the aggregate debt service schedules.

Distribution of Funding:

Louisiana Community & Technical College System

\$5,143,825 – Baton Rouge Community College Debt

\$4,378,300 – Bossier Parish Community College Debt

\$3,886,038 – Louisiana Delta Community College Debt

\$1,365,532 – South Louisiana Community College Debt

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

\$7,204,000 – LCTCS Projects (Act 360 of 2013)

\$37,343,170 Total FY19 SGF

No adjustments for FY19 Re-engrossed.

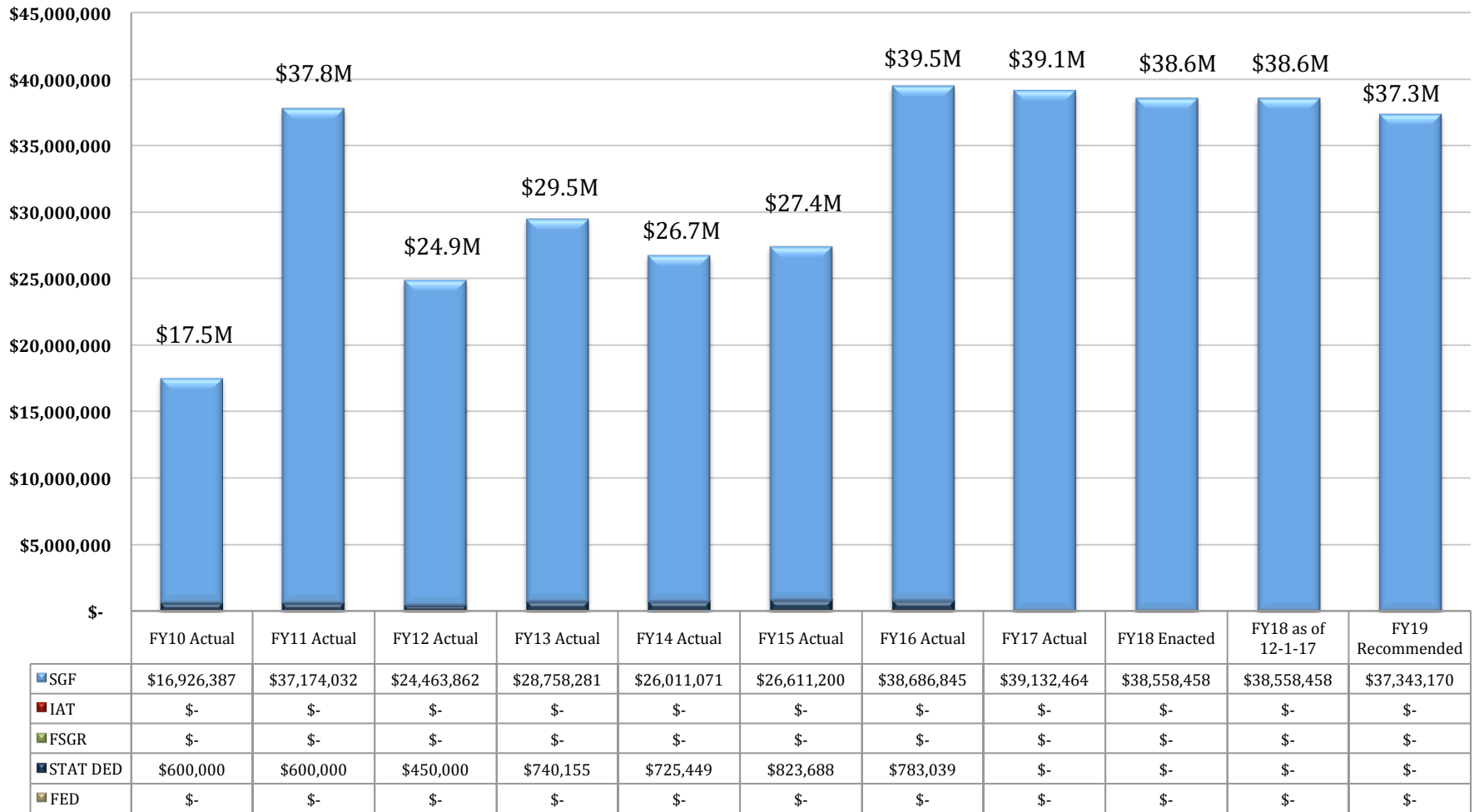


20-930 Higher Education Debt Service

Changes in Funding since FY10

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

Change from FY10 to FY19 is 113%.





FY19 Other Requirements

20-931 LED Debt Service & State Commitments

Total Funding	FY18 as of 12-1-2017	FY19 Recommended	FY19 Re-engrossed
LED Debt Service & State Commitments	\$ 79,514,487	\$ 55,446,456	\$ 55,446,456
Means of Finance	FY18 as of 12-1-2017	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 19,220,171	\$ 39,604,158	\$ 39,604,158
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 60,294,316	\$ 15,842,298	\$ 15,842,298
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 79,514,487	\$ 55,446,456	\$ 55,446,456

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

Major Adjustments for FY19 Recommended:

\$55.4 million — These funds provide for debt service and project commitments, including \$39.6 million state general fund, \$2.7 million out of the La. Mega-project Development Fund, and \$13.2 million out of the Rapid Response Fund.

(\$40.4 million) — Reductions from the previous year are due to non-recurring carry-forwards, including \$7.1 million state general fund, \$29.1 million out of the Rapid Response Fund, and \$4.2 million out of the La. Mega-project Development Fund.

No adjustments for FY19 Re-engrossed.

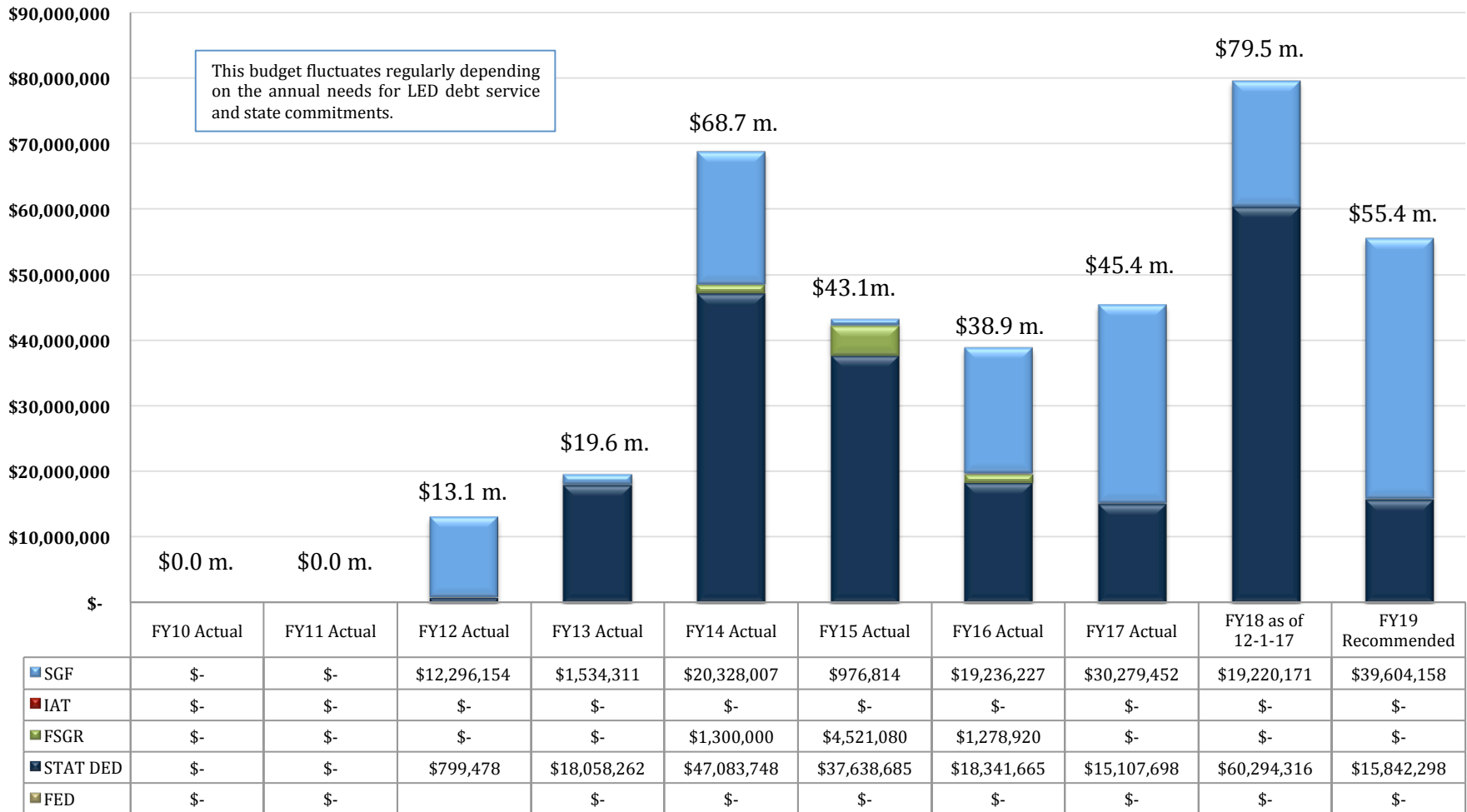


20-931 LED Debt Service & State Commitments

Changes in Funding since FY10

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

Change from FY12 to FY19 is 323%.



Note: This budget unit was created in FY 2012.



FY19 Other Requirements

20-932 Two Percent Fire Insurance Fund

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 18,340,000	\$ 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.

No adjustments for FY19 Recommended.

No adjustments for FY19 Re-engrossed.

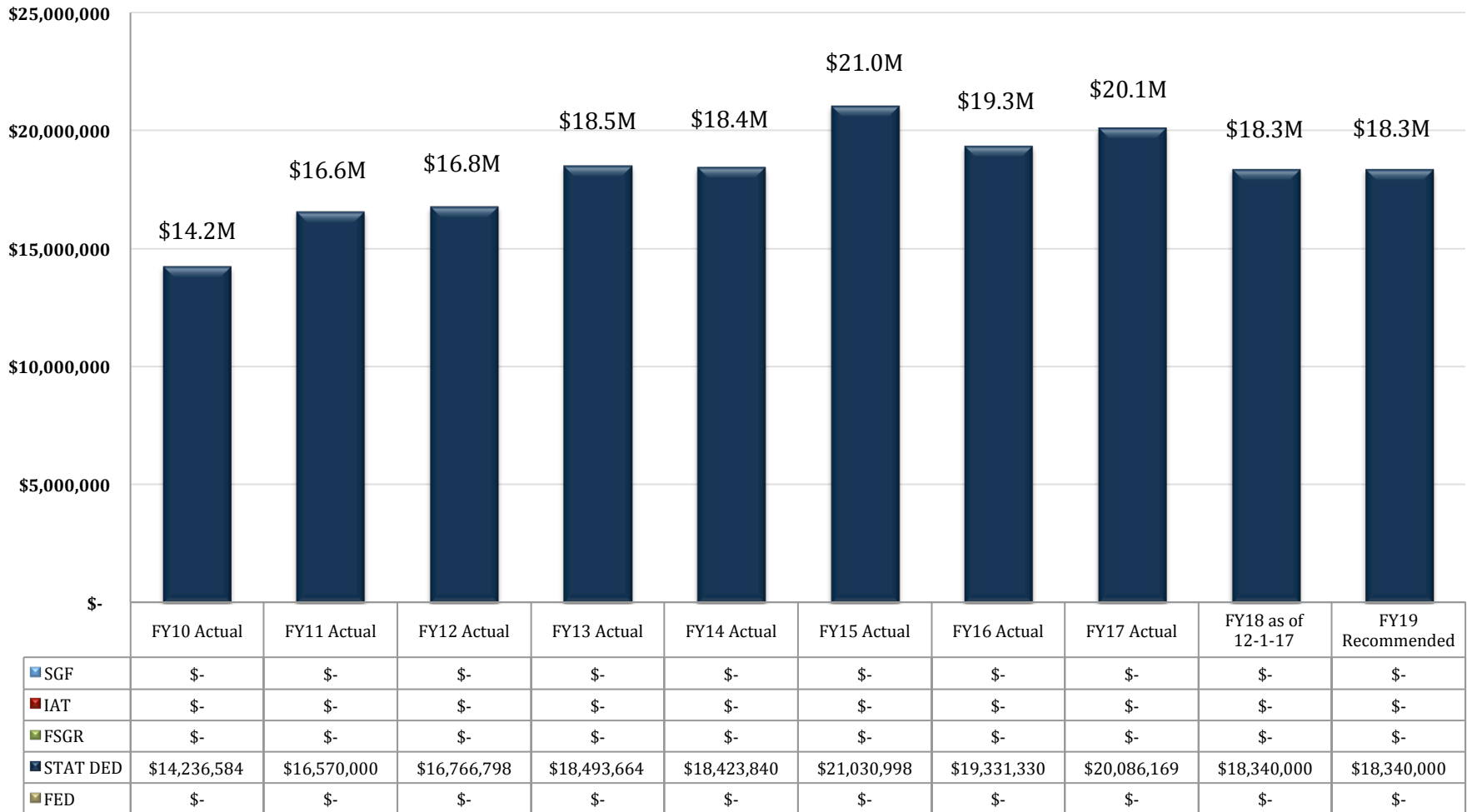


20-932 Two Percent Fire Insurance Fund

Changes in Funding since FY10

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

Change from FY10 to FY19 is 29%.





FY19 Other Requirements

20-933 Governor's Conferences & Interstate Compacts

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Governors Conferences & Interstate Compacts	\$ 464,870	\$ 464,870	\$ 464,870

Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 464,870	\$ 464,870	\$ 464,870
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 464,870	\$ 464,870	\$ 464,870

Governors Conferences & Interstate Compacts provides funds for the payment of annual membership dues with national organizations in 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.

No adjustments for FY19 Recommended.

No adjustments for FY19 Re-engrossed.

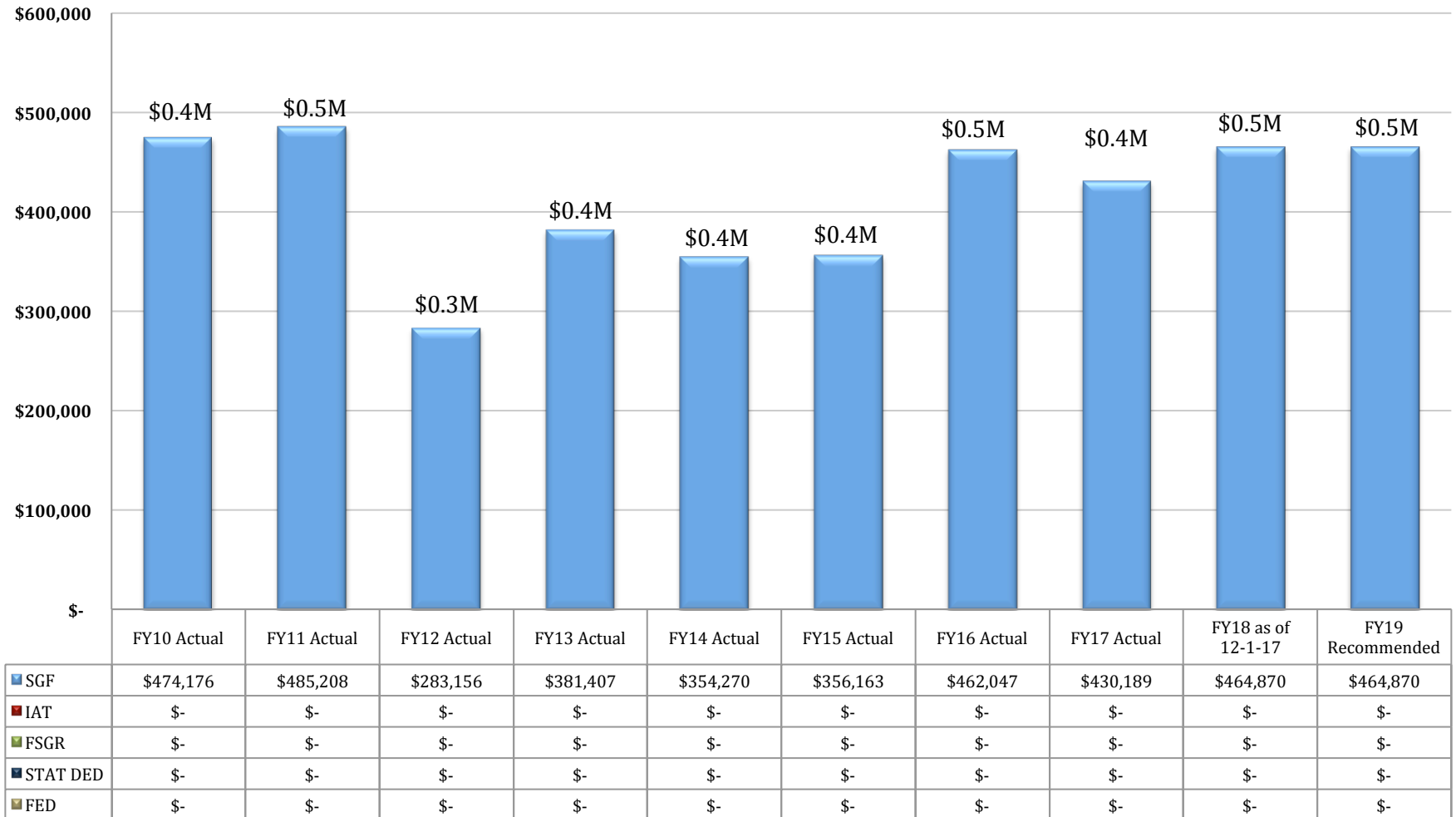


20-933 Governor's Conferences & Interstate Compacts

Changes in Funding since FY10

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

Change from FY10 to FY19 is -2%.





FY19 Other Requirements

20-939 Prepaid Wireless 911 Service

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Prepaid Wireless 911 Service	\$ 10,825,000	\$ 14,000,000	\$ 14,000,000
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 10,825,000	\$ 14,000,000	\$ 14,000,000
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 10,825,000	\$ 14,000,000	\$ 14,000,000

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.

Major adjustments for FY19 Recommended:

\$3,175,000 FSGR — Anticipated collections of prepaid wireless that will be disbursed to 911 districts for maintaining the 911 emergency telephone systems statewide.

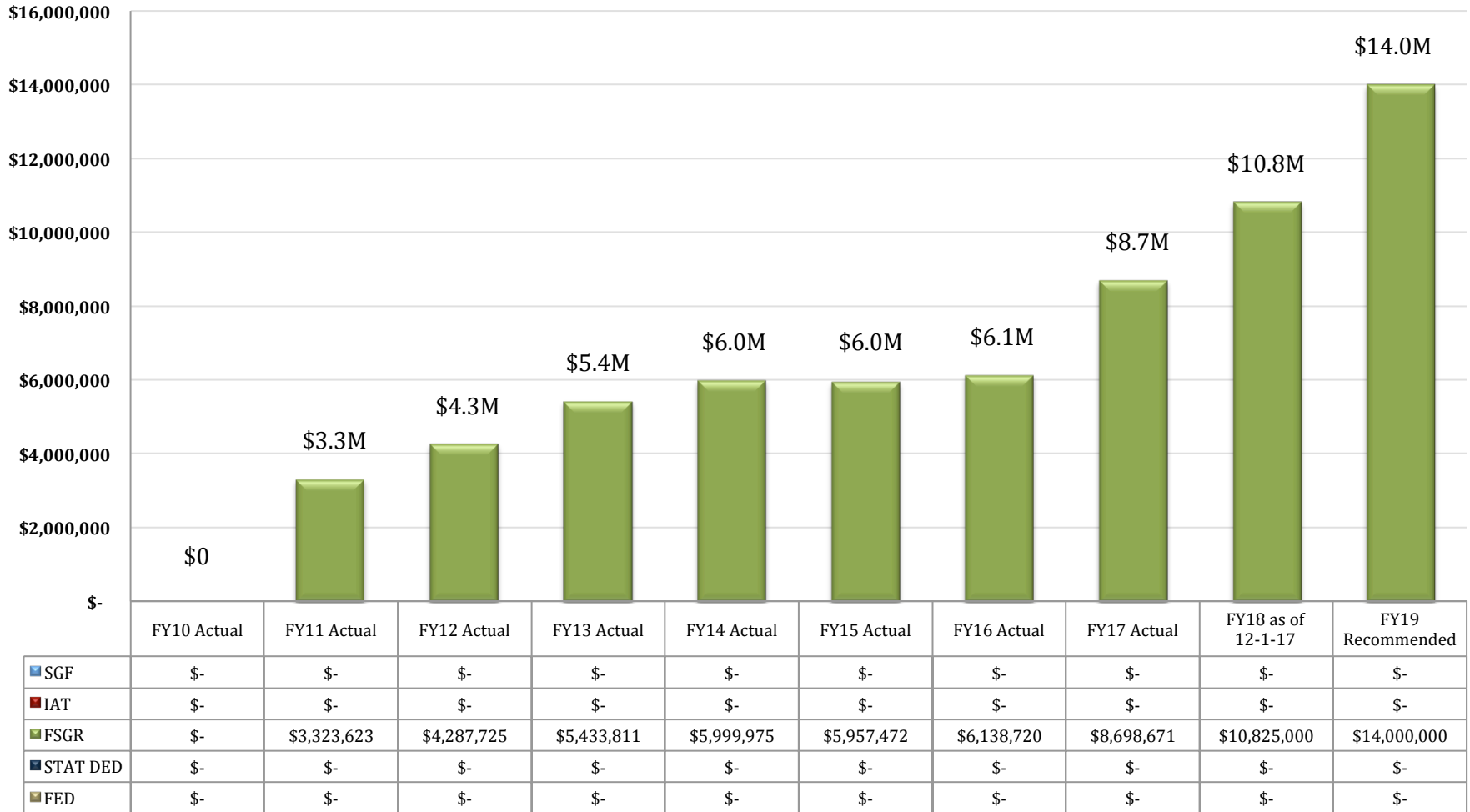
No adjustments for FY19 Re-engrossed.



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

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

Change from FY11 to FY19 is 324%.





FY19 Other Requirements

20-940 Emergency Medical Services — Parishes and Municipalities

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
EMS — Parishes and Municipalities	\$ 150,000	\$ 150,000	\$ 150,000
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 150,000	\$ 150,000	\$ 150,000
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 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. (R.S. 32:414(H))

No adjustments for FY19 Recommended.

No adjustments for FY19 Re-engrossed.

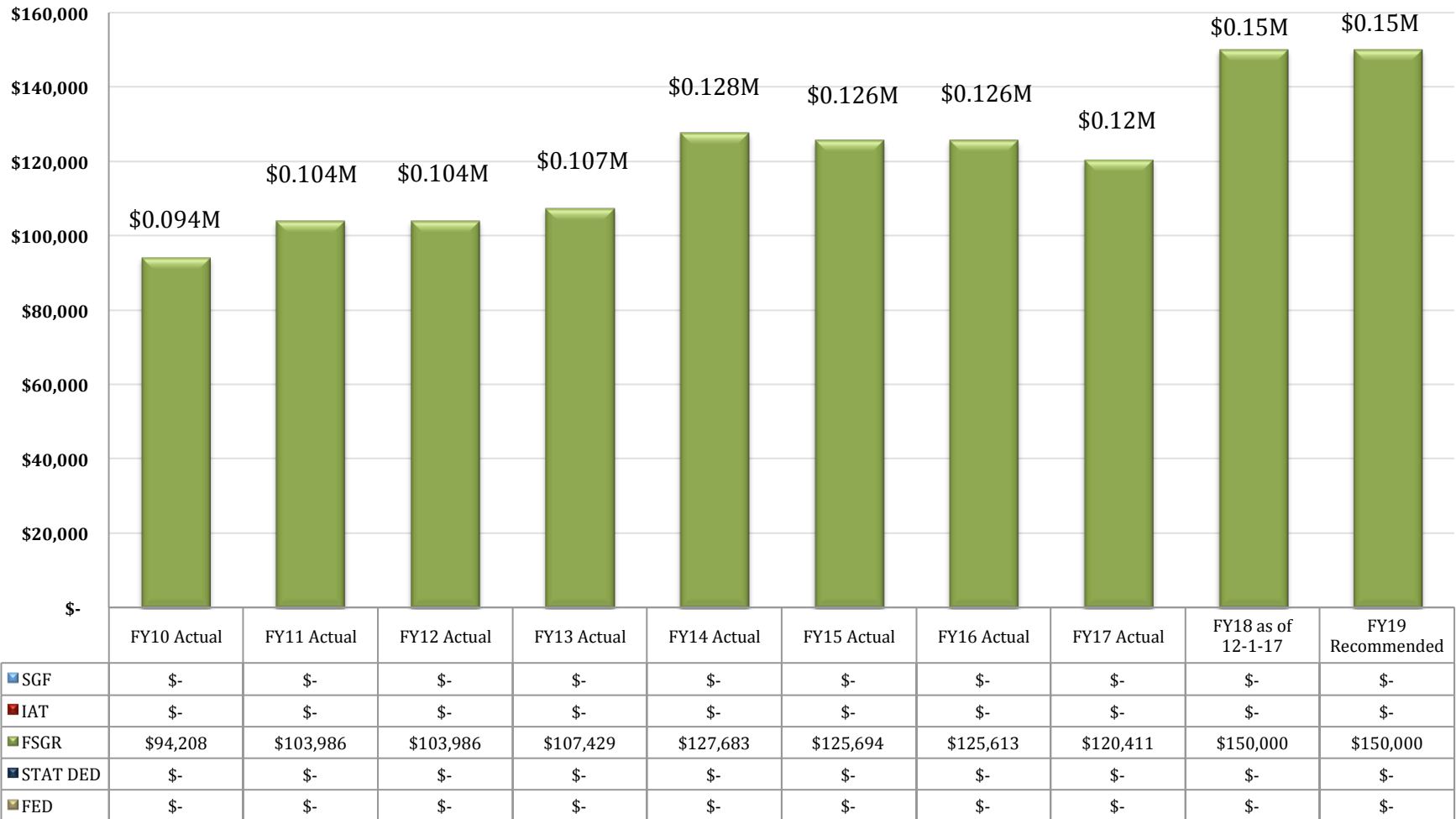


20-940 EMS — Parishes and Municipalities

Changes in Funding since FY10

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

Change from FY10 to FY19 is 60%.





FY19 Other Requirements

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

Total Funding	FY18 as of 12-1-2017	FY19 Recommended	FY19 Re-engrossed
Ag and Forestry Pass-Through Funds	\$ 12,239,330	\$ 11,445,249	\$ 11,445,249
Means of Finance	FY18 as of 12-1-2017	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 1,541,126	\$ 1,541,126	\$ 1,541,126
Interagency Transfers	\$ 1,257,910	\$ 263,829	\$ 263,829
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 3,884,034	\$ 4,084,034	\$ 4,084,034
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ 5,556,260	\$ 5,556,260	\$ 5,556,260
TOTAL:	\$ 12,239,330	\$ 11,445,249	\$ 11,445,249

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 and the Louisiana State Racing Commission. Statutory dedications are received from the Louisiana Agricultural Finance Authority Fund; 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 for FY19 Recommended:

(\$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 2017 Regular Legislative Session.

\$200,000 – This provides funding out of the Louisiana Agricultural Finance Authority Fund as a pass-through to the 44 Soil and Water Conservation Districts to increase erosion control, vegetation management, and conservation of natural resources.

No adjustments for FY19 Re-engrossed.

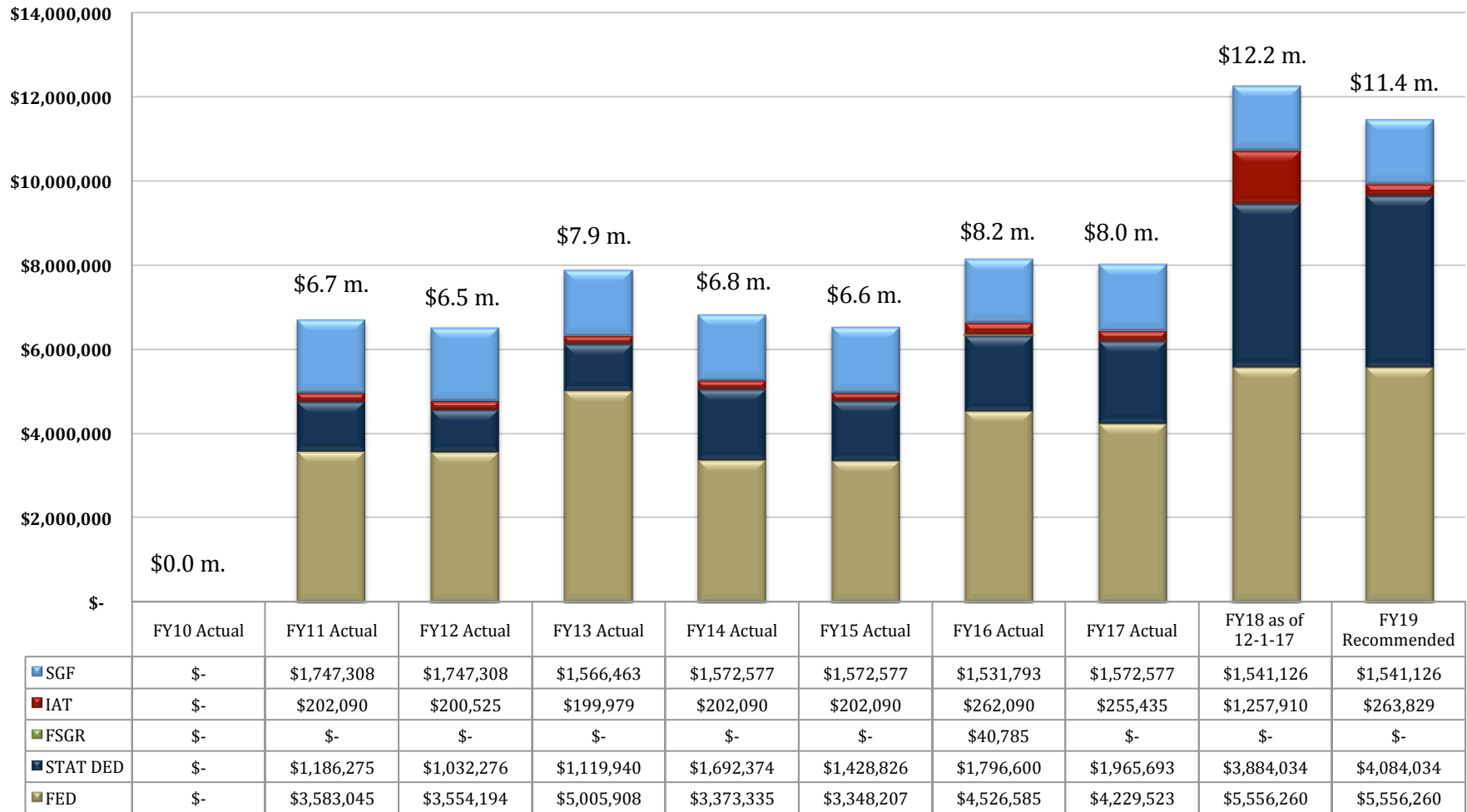


20-941 Dept. of Ag & Forestry Pass-Through Funds

Changes in Funding since FY10

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

Change from FY11 to FY19 is 70%.



Note: This budget unit was created in FY 2011.



FY19 Other Requirements

20-945 State Aid to Local Government Entities

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Rec. vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re-eng. vs. FY18 EOB	Difference FY19 Re-eng. vs. FY19 Rec.
State Aid to Local Govt Entities	\$ 21,341,896	\$ 19,232,584	\$ (2,109,312)	\$ 19,352,278	\$ (1,989,618)	\$ 119,694
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Rec. vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Rec. vs. FY18 EOB	Difference FY19 Re-eng. vs. FY19 Rec.
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 21,341,896	\$ 19,232,584	\$ (2,109,312)	\$ 19,352,278	\$ (1,989,618)	\$ 119,694
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 21,341,896	\$ 19,232,584	\$ (2,109,312)	\$ 19,352,278	\$ (1,989,618)	\$ 119,694

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

Major Adjustments for FY19 Recommended:

(\$1,800,000) — Non-recurs the amount associated with the Casino Support Services contract because JLCB has not approved the FY19 contract.

\$110,494 — Adjusts Statutory Dedications from the Tobacco Tax Health Care fund to align with the Revenue Estimating Conference (REC) forecast.

Major adjustments for FY19 Re-engrossed:

(\$404,596) — Amount reduced in House Appropriations Committee.

\$524,290 — Amount added on House Floor.



FY19 Other Requirements

20-945 State Aid to Local Government Entities

Entity	FY19 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	\$784,864
FORE Kids Foundation	\$100,000
26 th Judicial District Court Truancy Program	\$396,099
Algiers Economic Development Foundation	\$100,000
Beautification Project for New Orleans Neighborhoods	\$100,000
New Orleans Tourism Hospitality Training and Economic Development, Inc.	\$100,000
Friends of NORD	\$100,000
La. Cancer Research Center of LSU HSCNO and Tulane HSC	\$11,655,197
New Orleans City Park Improvement Association	\$1,900,196
St. Landry Parish School Board	\$591,632
TOTAL	\$18,827,988



FY19 Other Requirements

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

20_945 State Aid to Local Government Entities Statutory Dedication Expenditures Recommended						
Statutory Dedications	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018 Appropriation	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Executive Adjustments
Algiers Economic Development Foundation Fund	\$100,282	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification/Improvement N.O. City Park Fund	\$2,083,053	\$1,900,196	\$1,900,196	\$1,900,196	\$1,900,196	\$0
Bossier Parish Truancy Program Fund	\$299,493	\$396,099	\$396,099	\$396,099	\$396,099	\$0
Calcasieu Parish Fund	\$794,470	\$784,864	\$784,864	\$784,864	\$784,864	\$0
Casino Support Services Fund	\$3,600,000	\$1,800,000	\$1,800,000	\$0	\$0	(\$1,800,000)
Friends of NORD Fund	\$83,143	\$100,000	\$150,000	\$100,000	\$100,000	(\$50,000)
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
N.O. Urban Tourism and Hospitality Train. Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Overcollections Fund	\$0	\$0	\$85,000	\$0	\$0	(\$85,000)
Rehab. for the Blind/Visually Impaired Fund	\$1,960,008	\$2,000,000	\$2,284,806	\$2,000,000	\$2,000,000	(\$284,806)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
St. Landry Parish Excellence Fund	\$605,250	\$591,632	\$591,632	\$591,632	\$591,632	\$0
Tobacco Tax Health Care Fund	\$0	\$11,949,299	\$11,949,299	\$12,059,793	\$12,059,793	\$110,494
	\$10,725,699	\$20,922,090	\$21,341,896	\$19,232,584	\$19,232,584	(\$2,109,312)

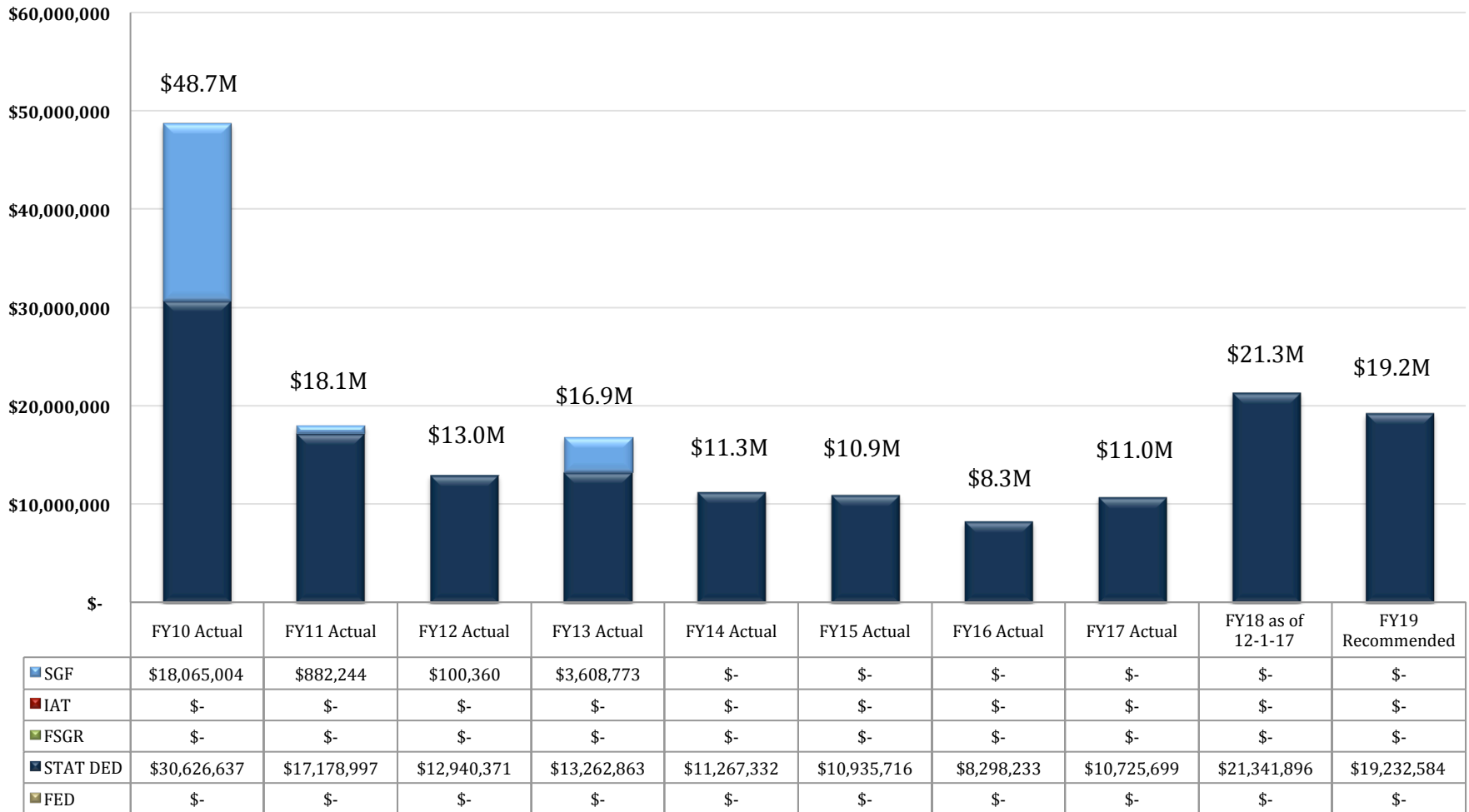


20-945 State Aid to Local Government Entities

Changes in Funding since FY10

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

Change from FY10 to FY19 is -61%.





FY19 Other Requirements

20-950 Judgments

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Judgments	\$ -	\$ -	\$ -
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ -	\$ -	\$ -

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

This budget unit is not currently funded in FY19 Re-engrossed House Bill 1.

In House Bill 874 (Supplemental Appropriations), \$42 million is provided for judgments.

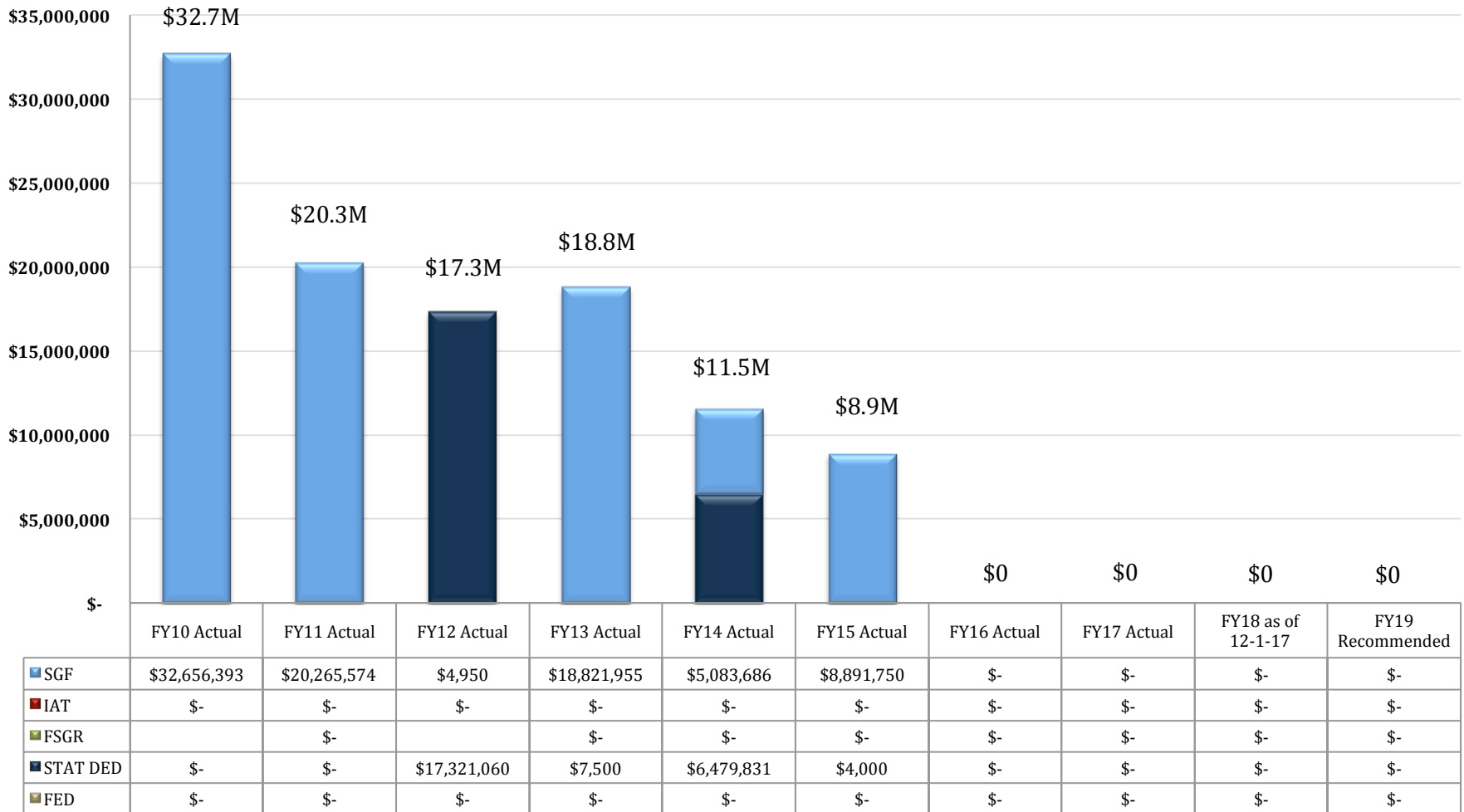


20-950 Judgments

Changes in Funding since FY10

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

Change from FY10 to FY19 is -100%.





FY19 Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re-engrossed vs. FY18 EOB	Difference FY19 Re-engrossed vs. FY19 Recommended
Supplemental Pay to Law Enforcement Personnel	\$ 124,039,535	\$ 123,062,083	\$ (977,452)	\$ 123,552,083	\$ (487,452)	\$ 490,000
Municipal Police	\$ 35,274,083	\$ 35,274,083	\$ -	\$ 35,274,083	\$ -	\$ -
Firefighters	\$ 34,072,000	\$ 34,072,000	\$ -	\$ 34,072,000	\$ -	\$ -
Constables and Justices of the Peace	\$ 977,452	\$ -	\$ (977,452)	\$ 490,000	\$ (487,452)	\$ 490,000
Deputy Sheriffs	\$ 53,716,000	\$ 53,716,000	\$ -	\$ 53,716,000	\$ -	\$ -
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB	FY18 Re-engrossed	Difference FY19 Recommended vs. FY18 EOB	Difference FY19 Re-engrossed vs. FY19 Recommended
State General Fund	\$ 124,039,535	\$ 123,062,083	\$ (977,452)	\$ 123,552,083	\$ (487,452)	\$ 490,000
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 124,039,535	\$ 123,062,083	\$ (977,452)	\$ 123,552,083	\$ (487,452)	\$ 490,000

- Provides additional compensation for eligible law enforcement personnel.
- Payments for “full-time local law enforcement and fire protection officers of the state” are constitutionally protected in Article VII, Section 10(D)(3)(a through d).
- Payments for Constables and Justices of the Peace are funded in statute (R.S. 13:2591) at \$100 per month.
- Funding for Constables and JPs was eliminated in FY19 Recommended.
 - The House added back \$980,000 for Constables and Justices of the Peace in Appropriations Committee.
 - This amount was reduced on the House Floor to \$490,000.
 - Thus, Constables and JPs are funded at roughly \$50/month in HB1 Re-engrossed.

FY19 Municipal Police @ \$500/month	\$35,274,083
FY19 Firefighters @ \$500/month	\$34,072,000
FY19 Constables & JPs @ \$50/month	\$490,000
FY19 Deputy Sheriffs @ \$500/month	\$53,716,000

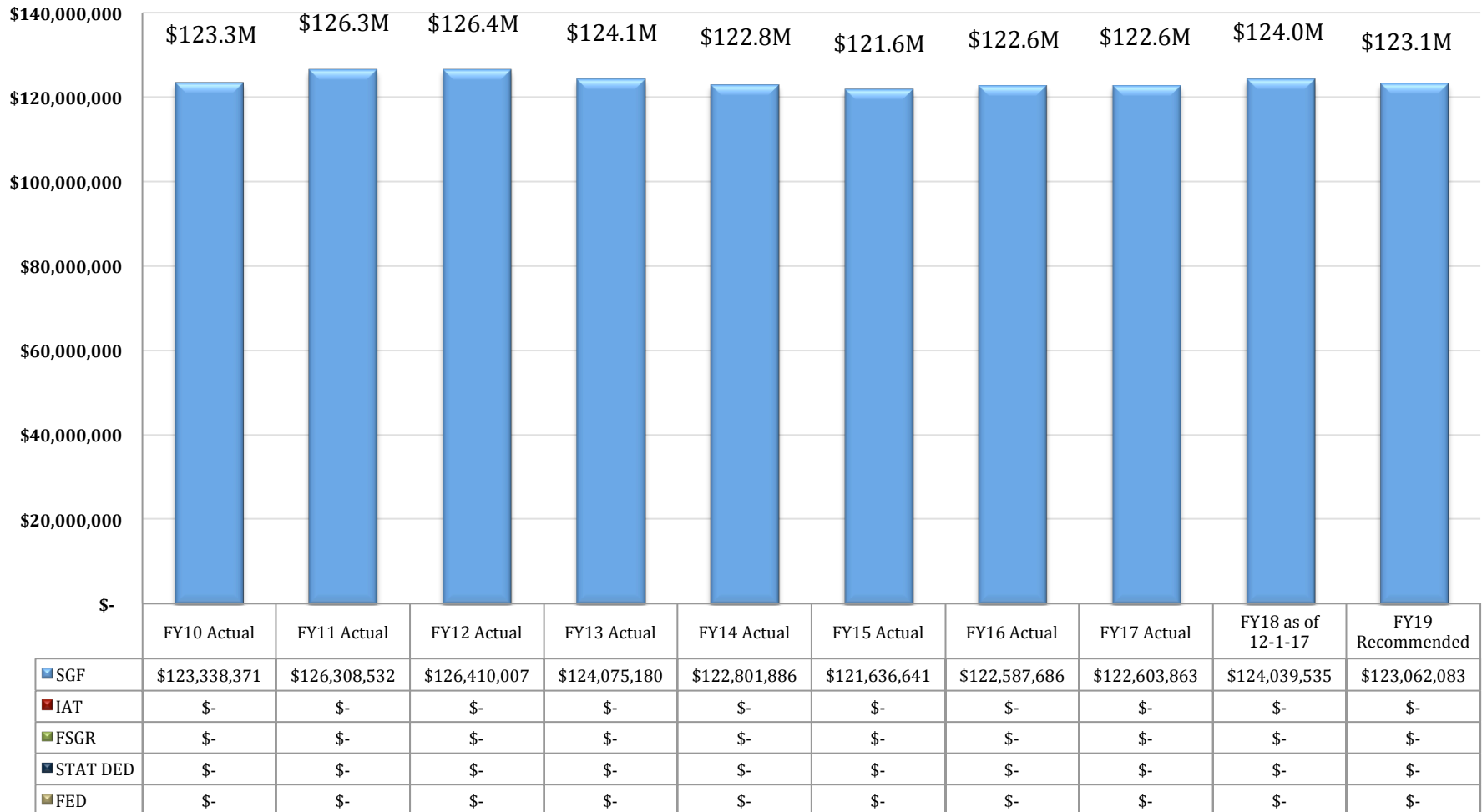


20-966 Supplemental Pay to Law Enforcement

Changes in Funding since FY10

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

Change from FY10 to FY19 is -0.2%.





FY 19 Other Requirements

20-977 Division of Administration Debt Service

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
Division of Administration Debt Service	\$ 95,940,576	\$ 96,312,235	\$ 96,312,235
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 51,526,197	\$ 53,397,856	\$ 53,397,856
Interagency Transfers	\$ 44,411,099	\$ 42,911,099	\$ 42,911,099
Fees and Self-generated Revenues	\$ 3,280	\$ 3,280	\$ 3,280
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 95,940,576	\$ 96,312,235	\$ 96,312,235

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:

\$1,871,659 State General Fund – Additional funding for the Louisiana Transportation Refunding Bonds

(\$1,500,000) IAT – Reduces authority to reflect anticipated revenue collections

FY19 Anticipated Debt Payments:

\$892,438 – Debt Service for Federal City

\$22,022,384 – 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

\$8,090,686 – Transportation Infrastructure Finance & Innovation Act (TIFIA) loan

\$27,771,642 – 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.

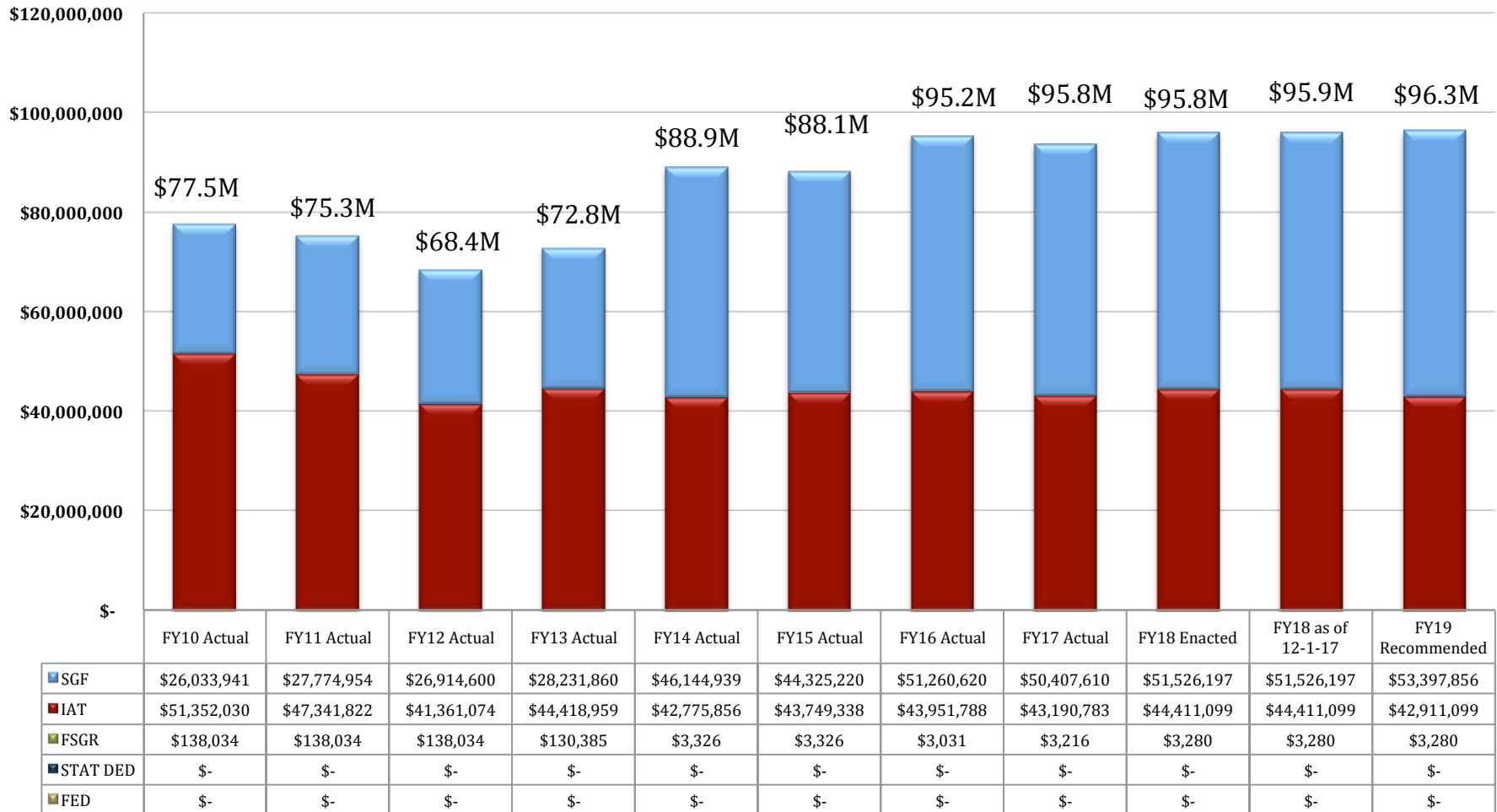
No adjustments for FY19 Re-engrossed.



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

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

Change from FY10 to FY19 is 24%.





FY19 Other Requirements 20-XXX Funds

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
20-XXX Funds	\$ 49,707,502	\$ 52,515,351	\$ 52,515,351
Means of Finance	FY18 EOB as of 12-1-17	FY19 Recommended	FY19 Re-engrossed
State General Fund	\$ 49,707,502	\$ 52,515,351	\$ 52,515,351
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 49,707,502	\$ 52,515,351	\$ 52,515,351

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

\$2,807,849 SGF — Adjustments for FY19 to the various dedicated funds.

FY19 SGF transfers are to the following funds:

\$34,603,530 -- Louisiana Public Defender Fund (La. Public Defender Board)

\$14,939,752 -- Self-Insurance Fund (Office of Risk Management)

\$1,685,569 -- Indigent Parent Representation Program Fund (Mental Health Advocacy Service & La. Public Defender Board)

\$28,500 -- DNA Testing Post-Conviction Relief for Indigents Fund (La. Public Defender Board)

\$258,000 -- Innocence Compensation Fund (La. Commission on Law Enforcement Fund)

\$1,000,000 -- State Emergency Response Fund (Executive Department)

\$52,515,351 Total

No adjustments for FY19 Re-engrossed.

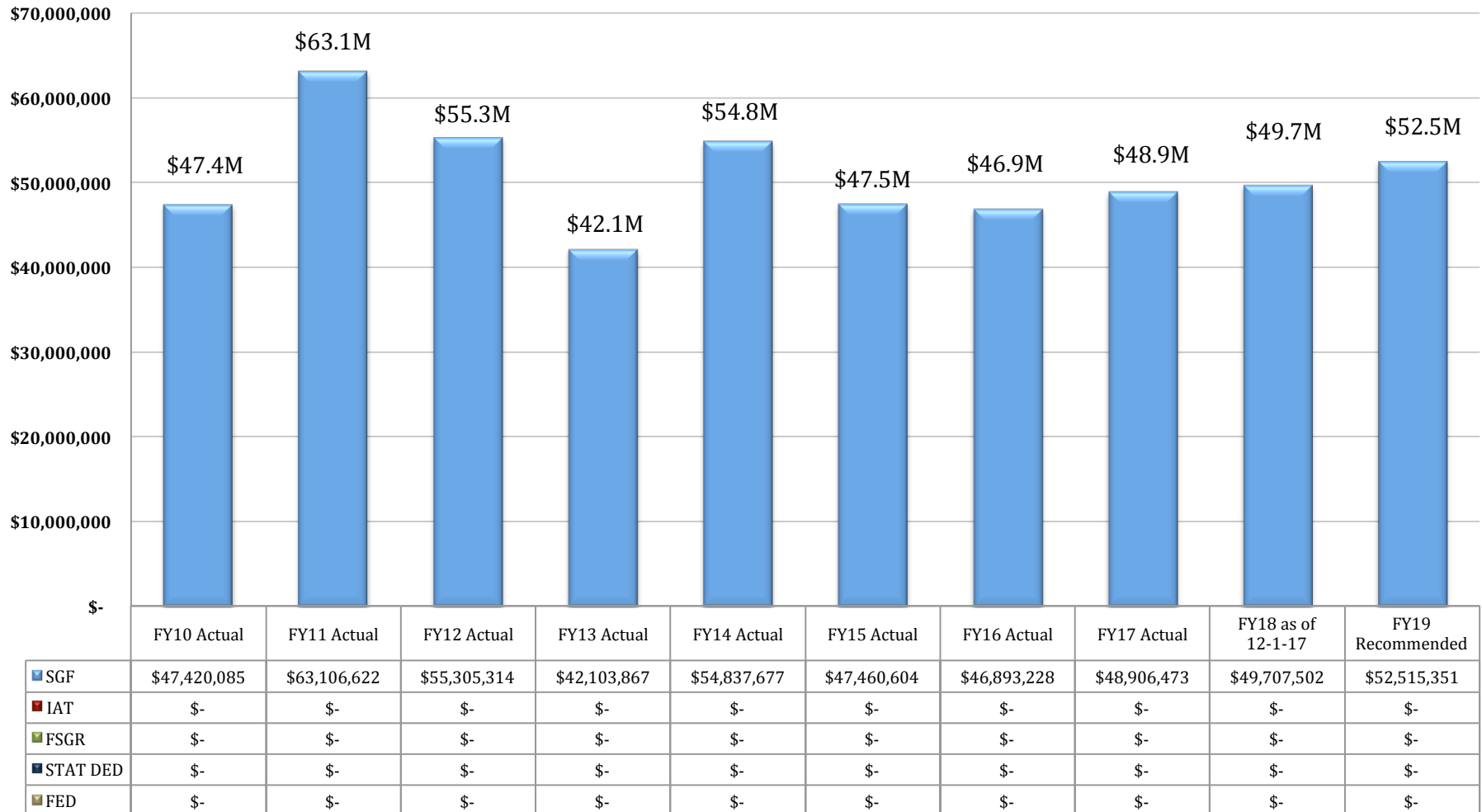


20-XXX Funds

Changes in Funding since FY 10

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

Change from FY10 to FY19 is 11%.





Other Requirements

FY17, FY18, and FY19 Comparison

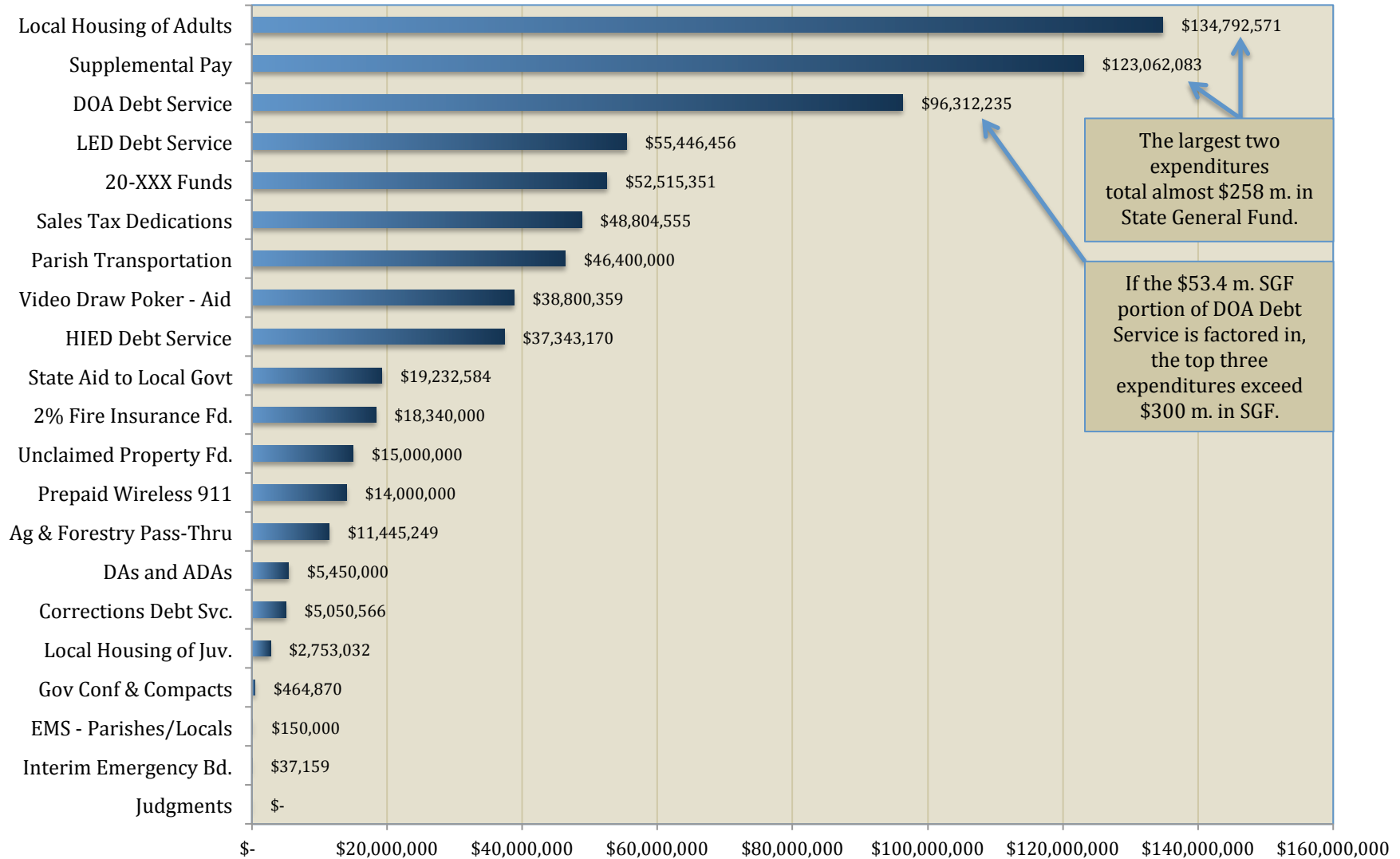
Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB as of 12-1-17
Local Housing of Adults	\$ 160,419,216	\$ 175,200,901	\$ 175,200,901	\$ 134,792,571	\$ (40,408,330)
Local Housing of Juv.	\$ 1,469,661	\$ 2,753,032	\$ 2,753,032	\$ 2,753,032	\$ -
Sales Tax Dedications	\$ 49,823,134	\$ 49,454,318	\$ 49,672,203	\$ 48,804,555	\$ (867,648)
Parish Transportation	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ -
Interim Emergency Bd.	\$ -	\$ 37,159	\$ 37,159	\$ 37,159	\$ -
DAs and ADAs	\$ 30,844,905	\$ 31,764,182	\$ 31,764,182	\$ 5,450,000	\$ (26,314,182)
Corrections Debt Svc.	\$ 4,958,368	\$ 5,056,717	\$ 5,056,717	\$ 5,050,566	\$ (6,151)
Video Draw Poker - Aid	\$ 39,802,157	\$ 39,314,155	\$ 39,314,155	\$ 38,800,359	\$ (513,796)
Unclaimed Property Fd.	\$ 14,956,398	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
HIED Debt Service	\$ 39,132,464	\$ 38,558,458	\$ 38,558,458	\$ 37,343,170	\$ (1,215,288)
LED Debt Service	\$ 45,387,150	\$ 39,150,500	\$ 79,514,487	\$ 55,446,456	\$ (24,068,031)
2% Fire Insurance Fd.	\$ 20,086,169	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ -
Gov Conf & Compacts	\$ 430,189	\$ 464,870	\$ 464,870	\$ 464,870	\$ -
Prepaid Wireless 911	\$ 8,698,671	\$ 10,825,000	\$ 10,825,000	\$ 14,000,000	\$ 3,175,000
EMS - Parishes/Locals	\$ 120,411	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Ag & Forestry Pass-Thru	\$ 8,023,228	\$ 12,239,330	\$ 12,239,330	\$ 11,445,249	\$ (794,081)
State Aid to Local Govt	\$ 10,725,699	\$ 20,922,090	\$ 21,341,896	\$ 19,232,584	\$ (2,109,312)
Judgments	\$ -	\$ -	\$ -	\$ -	\$ -
Supplemental Pay	\$ 122,603,863	\$ 124,039,535	\$ 124,039,535	\$ 123,062,083	\$ (977,452)
DOA Debt Service	\$ 93,601,609	\$ 95,940,576	\$ 95,940,576	\$ 96,312,235	\$ 371,659
20-XXX Funds	\$ 48,906,473	\$ 49,707,502	\$ 49,707,502	\$ 52,515,351	\$ 2,807,849
TOTAL	\$ 746,389,765	\$ 775,318,325	\$ 816,320,003	\$ 725,400,240	\$ (90,919,763)
Total Authorized FTEs	-	-	-	-	-



Other Requirements

FY19 Recommended Expenditure Comparison by Budget Unit



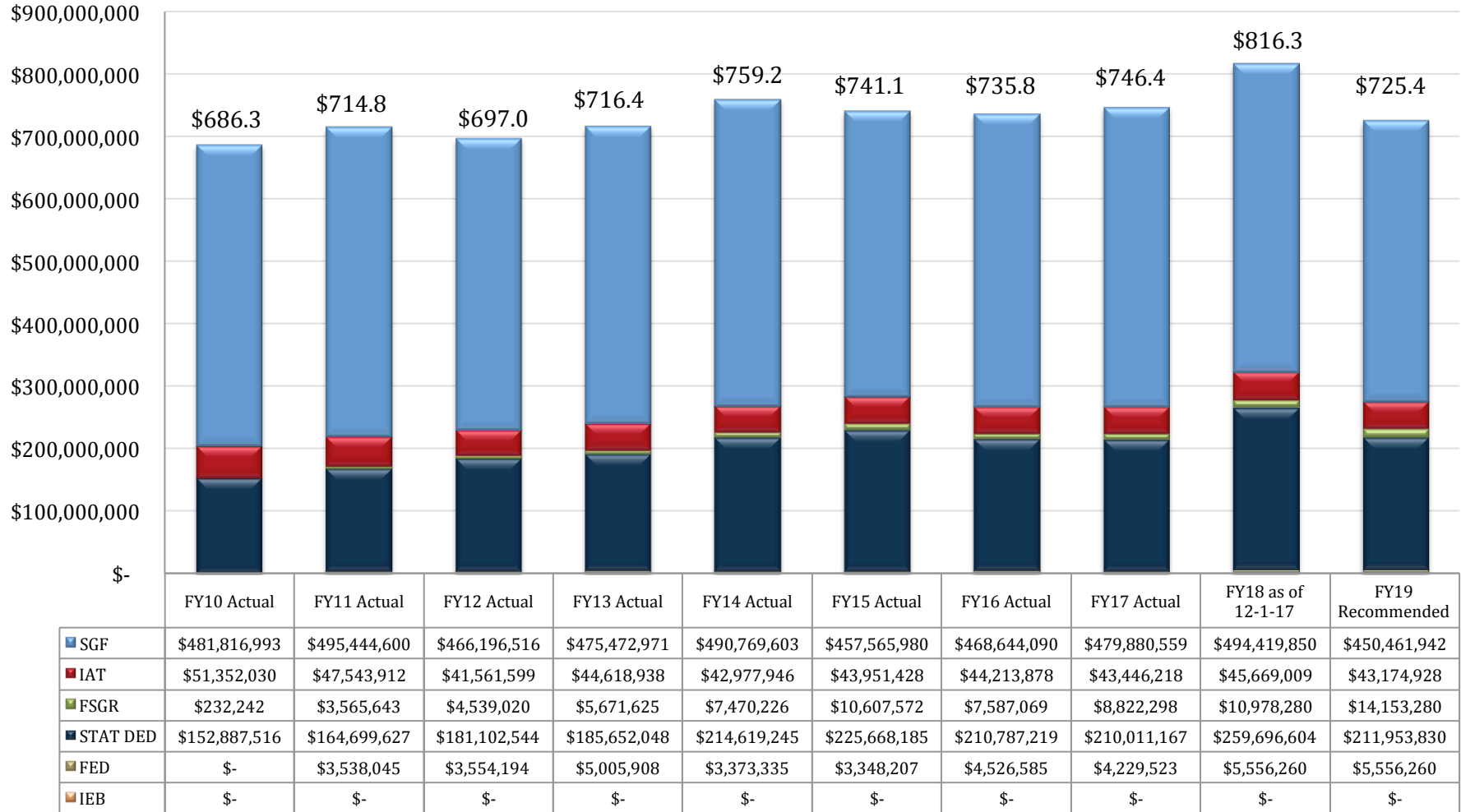


Other Requirements

Changes in Funding since FY10

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

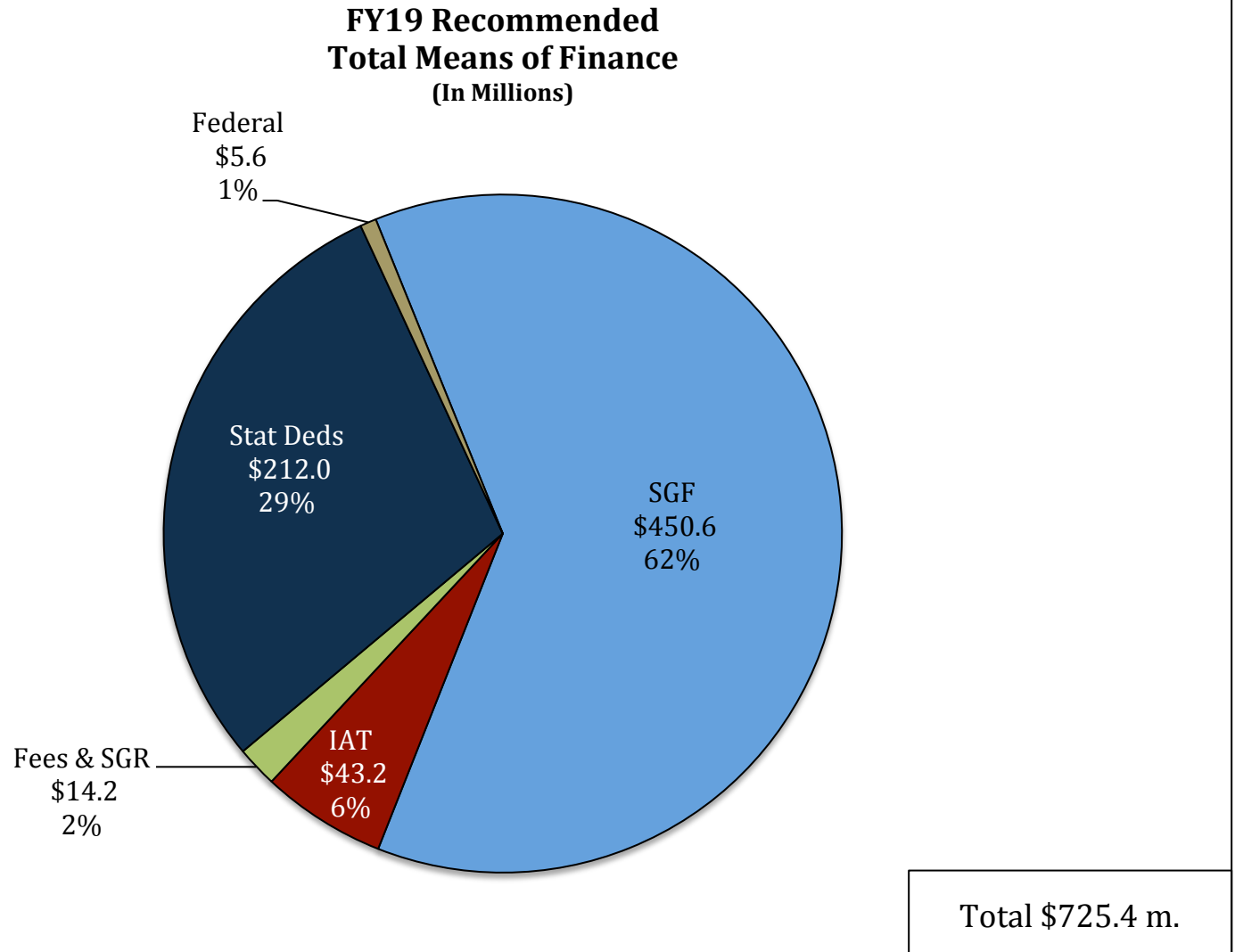
Change from FY10 to FY19 is 5.7%.





Other Requirements

FY19 Recommended Means of Finance





Other Requirements Dedicated Funds FY17, FY18, and FY19 (Page 1 of 4)

20A_OREQ
Other Requirements
Statutory Dedication Expenditures
Recommended

Statutory Dedications	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018 Appropriation	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Executive Adjustments
Acadia Parish Visitor Enterprise Fund	\$99,077	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Ag. Commodity Commission Self-Insurance Fund	\$47,300	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Alexandria/Pineville Area Tourism Fund	\$250,000	\$250,000	\$250,000	\$242,310	\$242,310	(\$7,690)
Alexandria/Pineville Exhibition Hall Fund	\$249,205	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Algiers Economic Development Foundation Fund	\$100,282	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Allen Parish Capital Improvements Fund	\$209,390	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$2,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,157	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Baker Economic Development Fund	\$43,375	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Bastrop Municipal Center Fund	\$37,746	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Beauregard Parish Community Improvement Fund	\$129,733	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification/Improvement N.O. City Park Fund	\$2,083,053	\$1,900,196	\$1,900,196	\$1,900,196	\$1,900,196	\$0
Bienville Parish Tourism/Econ. Development Fund	\$22,279	\$27,527	\$31,277	\$27,527	\$27,527	(\$3,750)
Bossier City Riverfront and Civic Center Fund	\$1,754,015	\$1,878,022	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Bossier Parish Truancy Program Fund	\$299,493	\$396,099	\$396,099	\$396,099	\$396,099	\$0
Calcasieu Parish Fund	\$794,470	\$784,864	\$784,864	\$784,864	\$784,864	\$0
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$21,681	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Casino Support Services Fund	\$3,600,000	\$1,800,000	\$1,800,000	\$0	\$0	(\$1,800,000)
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0
Concordia Parish Economic Development Fund	\$81,437	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$200,000	\$148,315	\$148,315	\$148,315	\$148,315	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
East Baton Rouge Parish Enhancement Fund	\$1,300,000	\$1,287,936	\$1,287,936	\$1,287,936	\$1,287,936	\$0
East Carroll Parish Visitor Enterprise Fund	\$3,717	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$3,000	\$2,693	\$2,693	\$2,693	\$2,693	\$0
EBR Parish Community Improvement Fund	\$2,833,067	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
EBR Parish Riverside Centroplex Fund	\$1,200,000	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
Evangeline Visitor Enterprise Fund	\$50,000	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Forestry Productivity Fund	\$1,918,393	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Franklin Parish Visitor Enterprise Fund	\$37,002	\$33,811	\$33,811	\$33,811	\$33,811	\$0
Friends of NORD Fund	\$83,143	\$100,000	\$150,000	\$100,000	\$100,000	(\$50,000)



Other Requirements Dedicated Funds FY17, FY18, and FY19 (Page 2 of 4)

20A_OREQ Other Requirements Statutory Dedication Expenditures Recommended						
Statutory Dedications	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018 Appropriation	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Executive Adjustments
Grain and Cotton Indemnity Fund	\$0	\$534,034	\$534,034	\$534,034	\$534,034	\$0
Grand Isle Tourist Commission Account	\$52,499	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Grant Parish Economic Development Fund	\$5,000	\$2,007	\$2,007	\$2,007	\$2,007	\$0
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Houma/Terrebonne Tourist Fund	\$600,000	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Iberia Parish Tourist Commission Fund	\$497,681	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$110,000	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Insurance Verification System Fund	\$1,680,211	\$0	\$0	\$0	\$0	\$0
Jackson Parish Economic Development/Tourism Fund	\$13,800	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$127,994	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Jefferson Davis Parish Visitor Enterprise Fund	\$143,226	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Jefferson Parish Convention Center Fund	\$3,200,000	\$3,246,138	\$3,246,138	\$3,096,138	\$3,096,138	(\$150,000)
Lafayette Parish Visitor Enterprise Fund	\$3,100,000	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish ARC Training/Development Fund	\$800,000	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Lafourche Parish Enterprise Fund	\$1,019,564	\$349,984	\$349,984	\$349,984	\$349,984	\$0
Lake Charles Civic Center Fund	\$940,000	\$1,158,003	\$1,158,003	\$1,158,003	\$1,158,003	\$0
LaSalle Economic Development District Fund	\$20,364	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Municipalities Fund	\$230,000	\$258,492	\$258,492	\$258,492	\$258,492	\$0
Lincoln Parish Visitor Enterprise Fund	\$201,683	\$262,429	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt. Fund	\$336,020	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Louisiana Agricultural Finance Authority Fund	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Louisiana Mega-project Development Fund	\$5,602,724	\$14,173,494	\$18,333,139	\$2,653,887	\$2,653,887	(\$15,679,252)
Madison Parish Visitor Enterprise Fund	\$40,988	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Morehouse Parish Visitor Enterprise Fund	\$35,205	\$40,972	\$40,972	\$40,972	\$40,972	\$0
N.O. Metro. Convention and Visitors Bureau Fund	\$10,998,653	\$10,900,000	\$10,900,000	\$10,900,000	\$10,900,000	\$0
N.O. Urban Tourism and Hospitality Train. Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Natchitoches Historic District Development Fund	\$360,000	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Natchitoches Parish Visitor Enterprise Fund	\$100,567	\$107,463	\$107,463	\$107,463	\$107,463	\$0
New Orleans Area Economic Development Fund	\$0	\$253,789	\$253,789	\$466	\$466	(\$253,323)
New Orleans Quality of Life Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
Ouachita Parish Visitor Enterprise Fund	\$1,400,000	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Overcollections Fund	\$4,014,009	\$0	\$85,000	\$0	\$0	(\$85,000)
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



Other Requirements Dedicated Funds FY17, FY18, and FY19 (Page 3 of 4)

20A_OREQ
Other Requirements
Statutory Dedication Expenditures
Recommended

Statutory Dedications	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018 Appropriation	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Executive Adjustments
Pineville Economic Development Fund	\$219,984	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Plaquemines Parish Visitor Enterprise Fund	\$258,444	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$26,024	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Rapid Response Fund	\$9,504,974	\$12,820,291	\$41,961,177	\$13,188,411	\$13,188,411	(\$28,772,766)
Rapides Parish Coliseum Fund	\$72,629	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Rapides Parish Economic Development Fund	\$266,641	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Red River Visitor Enterprise Fund	\$84,432	\$34,733	\$34,733	\$34,733	\$34,733	\$0
Rehab. for the Blind/Visually Impaired Fund	\$1,960,008	\$2,000,000	\$2,284,806	\$2,000,000	\$2,000,000	(\$284,806)
Richland Parish Visitor Enterprise Fund	\$60,000	\$116,715	\$116,715	\$116,715	\$116,715	\$0
River Parishes Conv. Tour, and Visitors Com Fund	\$210,000	\$201,547	\$201,547	\$201,547	\$201,547	\$0
Sabine Parish Tourism Improvement Fund	\$176,018	\$172,203	\$172,203	\$172,203	\$172,203	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$2,314,058	\$1,797,408	\$1,867,231	\$1,797,408	\$1,797,408	(\$69,823)
Shreveport-Bossier City Visitor Enterprise Fund	\$545,940	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
St. Bernard Parish Enterprise Fund	\$140,000	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$198,775	\$229,222	\$229,222	\$229,222	\$229,222	\$0
St. Francisville Economic Development Fund	\$190,000	\$178,424	\$178,424	\$178,424	\$178,424	\$0
St. James Parish Enterprise Fund	\$18,532	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$317,762	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Excellence Fund	\$605,250	\$591,632	\$591,632	\$591,632	\$591,632	\$0
St. Landry Parish Historical Development Fund #1	\$400,000	\$373,159	\$373,159	\$373,159	\$373,159	\$0
St. Martin Parish Enterprise Fund	\$180,000	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$791,803	\$936,747	\$1,011,839	\$601,747	\$601,747	(\$410,092)
St. Tammany Parish Fund	\$1,900,000	\$1,859,500	\$1,859,500	\$1,859,500	\$1,859,500	\$0
Tangipahoa Parish Economic Development Fund	\$769,718	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Tangipahoa Parish Tourist Commission Fund	\$601,886	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,723	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Terrebonne Parish Visitor Enterprise Fund	\$573,725	\$564,845	\$637,815	\$564,845	\$564,845	(\$72,970)
Tobacco Tax Health Care Fund	\$0	\$11,949,299	\$11,949,299	\$12,059,793	\$12,059,793	\$110,494
Town of Homer Economic Development Fund	\$17,810	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Transportation Trust Fund	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Two Percent Fire Insurance Fund	\$20,086,169	\$18,340,000	\$18,340,000	\$18,340,000	\$18,340,000	\$0
Unclaimed Property Leverage Fund	\$14,956,398	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0



Other Requirements Dedicated Funds FY17, FY18, and FY19 (Page 4 of 4)

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Other Requirements

Statutory Dedication Expenditures

Recommended

Statutory Dedications	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018 Appropriation	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Executive Adjustments
Union Parish Visitor Enterprise Fund	\$27,043	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$112,090	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Vernon Parish Legis. Community Improvement Fund	\$289,398	\$428,272	\$428,272	\$428,272	\$428,272	\$0
Vernon Parish Legislative Improvement Fund No. 2	\$55,566	\$0	\$0	\$0	\$0	\$0
Video Draw Poker Device Fund	\$45,202,156	\$44,714,155	\$44,714,155	\$44,200,359	\$44,200,359	(\$513,796)
Washington Parish Econ Dvp & Tourism Fund	\$15,863	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Washington Parish Tourist Commission Fund	\$47,112	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Webster Parish Conv. & Visitors Commission Fund	\$148,929	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enterprise Fund	\$518,477	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Calcasieu Community Center Fund	\$1,067,099	\$1,192,593	\$1,192,593	\$1,292,593	\$1,292,593	\$100,000
West Carroll Parish Visitor Enterprise Fund	\$121,278	\$17,076	\$17,076	\$17,076	\$17,076	\$0
Winn Parish Tourism Fund	\$56,250	\$56,665	\$56,665	\$56,665	\$56,665	\$0
	\$210,011,167	\$225,758,382	\$259,696,604	\$211,753,830	\$211,953,830	(\$47,742,774)



Other Requirements Dedicated Funds

Dedicated Fund Review Subcommittee

Dedicated Fund Review Subcommittee recommendation:

Algiers Economic Development Foundation Fund — No change

Beautification Projects for New Orleans Neighborhoods Fund — No change

Beautification and Improvement of the New Orleans City Park Fund — No change

Bossier Parish Truancy Fund — No change

Calcasieu Parish Fund — No change

Casino Support Services Fund — No change

Friends of NORD Fund — No change

GNO Sports Foundation Fund — No change

La. Mega Project Development Fund — No change

New Orleans Urban Tourism and Hospitality Training Fund — Elimination (amended on Senate Floor to keep the fund)

Pari-mutuel Live Racing Facility Gaming Control Fund — No change

Rapid Response Fund — No change

Rehabilitation for the Blind and Visually Impaired Fund — No change

Sports Facility Assistance Fund — No change

St. Landry Parish Excellence Fund — No change

Tobacco Tax Health Care Fund — No change

Transportation Trust Fund — No change

Two Percent Fire Insurance Fund — No change

Video Draw Poker Device Fund — No change

**Current as of 5-2-18.*



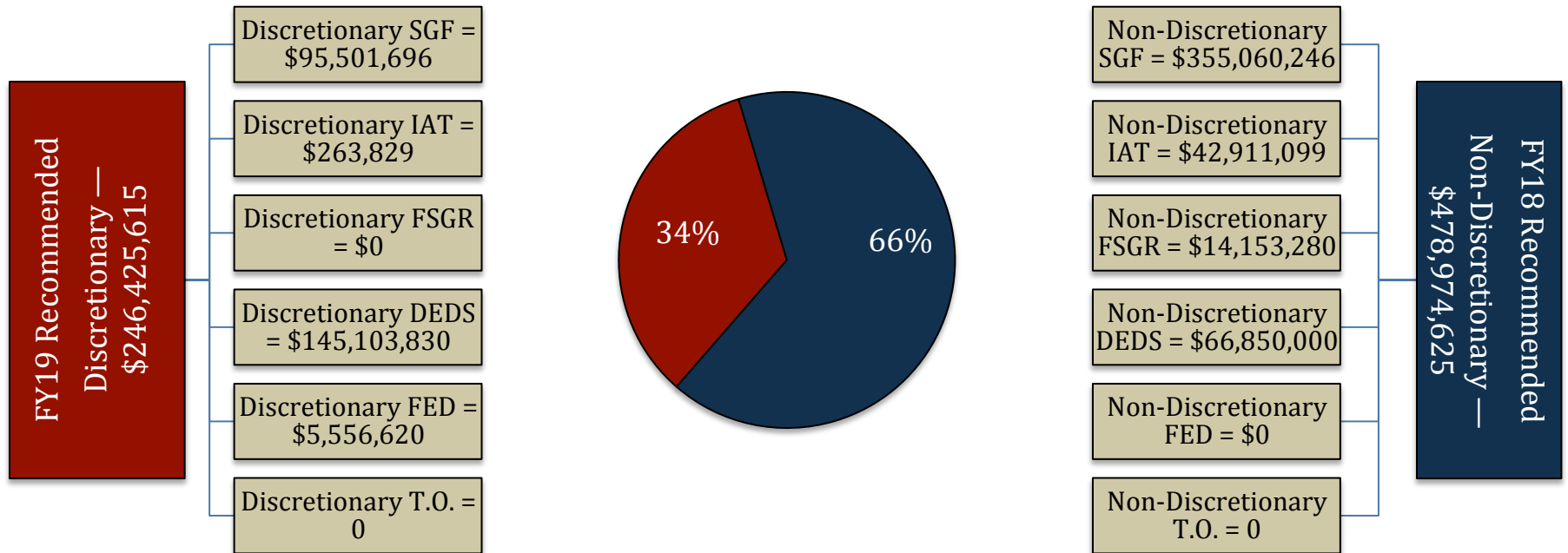
Other Requirements Expenditures FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 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:	\$430,189	\$467,870	\$467,870	-
Travel	\$0	\$1,000	\$1,000	-
Operating Services	\$430,189	\$466,470	\$466,470	-
Supplies	\$0	\$400	\$400	-
Professional Services	\$0	\$0	\$0	-
Other Charges:	\$745,959,576	\$815,848,633	\$724,928,870	(11.1)
Other Charges	\$611,381,399	\$680,477,604	\$588,990,179	(13.4)
Debt Service	\$134,502,473	\$135,283,502	\$135,933,722	0.5
Interagency Transfers	\$75,704	\$87,527	\$4,969	(94.3)
Acquisitions & Major Repairs:	\$0	\$0	\$0	-
Acquisitions	\$0	\$0	\$0	-
Major Repairs	\$0	\$0	\$0	-
Total Expenditures	\$746,389,765	\$816,320,003	\$725,400,240	(11.1)



Other Requirements

FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Budget Unit		
Local Housing of Adults	\$ 5,900,000	2%
Local Housing of Juv.	\$ 2,753,032	1%
Sales Tax Dedications	\$ 48,804,555	20%
Interim Emergency Bd.	\$ 37,159	0%
Video Draw Poker - Aid	\$ 38,800,359	16%
LED Debt Service	\$ 48,132,456	20%
2% Fire Insurance Fd.	\$ 18,340,000	7%
Gov Conf & Compacts	\$ 464,870	0%
Ag & Forestry Pass-Thru	\$ 11,445,249	5%
State Aid to Local Govt	\$ 19,232,584	8%
20-XXX Funds	\$ 52,515,351	21%
TOTAL DISCRETIONARY	\$ 246,425,615	100%

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 169,462,083	35.4%
Due to Court Order	\$ 1,331,441	0.3%
Needed for Debt Service	\$ 161,019,971	33.6%
Statutory Obligations	\$ 147,161,130	30.7%
Total Non-Discretionary	\$ 478,974,625	100.0%

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.