

Youthful Offender Management Fund

CR2

Creation Date: 9/7/1990

Authorization: R.S. 15:921

Source of Funds: The source of funding is derived from probation and parole fees received within the Office Of Juvenile Justice for youth adjudicated to the state

Expenditure Summary: The monies in the fund shall be used to supplement appropriated funds for salaries and other category expenditures in the Office of Juvenile Services and to defray costs of collecting and disbursing assessments imposed as a condition of parole.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$4,418	\$0	\$0	\$95,595	\$62,164
Revenues	\$125,156	\$102,820	\$295,148	\$115,456	\$84,364
Interest	\$43	\$11	\$22	\$135	\$169
Transfers	(\$425)	\$0	(\$27,575)	\$0	\$0
Expenditures	(\$129,192)	(\$102,831)	(\$172,000)	(\$149,022)	(\$145,022)
Ending Balance	\$0	\$0	\$95,595	\$62,164	\$1,675

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Youthful Offender Management Fund**
Agency/Entity Name: **Office of Juvenile Justice**

Date: **10/17/2017**
Point of Contact: **Gearry Williams**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$129,192	\$102,831	\$172,000	\$149,022	\$145,022	\$149,022

Activity Funded:	Contract Services Program - Placement Services					
Activity Description:	To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children's Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through community based programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$129,192	\$102,831	\$172,000	\$149,022	\$145,022	\$149,022
Total Funding for Activity:	\$16,581,532	\$17,822,372	\$18,131,648	\$17,977,431	\$19,667,428	\$17,313,008
Outcomes/Performance Information:	<p>Objective: To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth. Indicator: Percentage of service providers using evidence-based practices.</p> <p>Objective: To provide quality medical and behavioral health care to youth housed in secure facilities. Indicators: Percentage of youth receiving medical screening upon intake; Percentage of youth receiving mental health screenings upon intake; Number of youth receiving medical assessment upon intake; Number of youth receiving mental health assessment upon intake</p>					

Avoyelles Parish Local Government Mitigation Fund

G07

Creation Date: 6/29/1995

Authorization: R.S. 33:3005

Source of Funds: This fund is to receive financial contributions under a compact between the state and the Tunica-Biloxi Indian Tribe of Louisiana entitled, "Tribal-State Compact for the Conduct of Class III Gaming Between the Tunica-Biloxi Indian Tribe of Louisiana and the State of Louisiana".

Expenditure Summary: Shall be used solely to offset and defray the expenses of certain political subdivisions within Avoyelles Parish as provided in Subsection C of this Section which result from the conduct of Class III gaming. C. Within ten days of the deposit of the monies into the fund each quarter, the state treasurer shall, in accordance with the provisions of Subsection B of this Section, remit all such monies to the Avoyelles Parish Police Jury. The Avoyelles Parish Police Jury shall, within ten days of the receipt of such monies, distribute all such funds to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee created by the parish governing authority. D. Notwithstanding Subsection C, the funds will be distributed as follows for the first year, beginning October 1, 1995: (1) Avoyelles Parish Police Jury - twenty-five percent. (2) Avoyelles Parish Law Enforcement District - thirty percent. (3) The district attorney for the Twelfth Judicial District - five percent. (4) Avoyelles Parish School Board - fifteen percent. (5) The municipalities in Avoyelles Parish - twenty-five percent, to be distributed to the individual municipalities in accordance with a formula developed by the Avoyelles Parish Mayors Association and approved by the police jury.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$2	\$2	\$0
Revenues	\$653,714	\$134,799	\$139,980	\$5,255	\$0
Interest	\$5	\$5	\$2	\$0	\$1
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$653,719)	(\$134,802)	(\$139,982)	(\$5,257)	\$0
Ending Balance	\$0	\$2	\$2	\$0	\$1

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Avoyelles Parish Local Government Gaming Mitigation Fund**
Agency/Entity Name: **01-101 Office of Indian Affairs**

Date: **10/12/2017**
Point of Contact: **Kerri Traxler**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$653,719	\$134,802	\$139,982	\$5,257	\$0	\$134,804

Activity Funded:	Tunica-Biloxi Indian Tribel-State Compact per R.S. 33:3005					
Activity Description:	This fund receives all financial contributions received by the state of Louisiana under the provisions of the compact between the state and the Tunica-Biloxi Indian Tribe of Louisiana entitled, "Tribal-State Compact for the Conduct of Class III Gaming Between the Tunica-Biloxi Indian Tribe of Louisiana and the State of Louisiana". Within ten days of the deposit of the monies into the fund the state shall remit all such monies to the Avoyelles Parish Police Jury. The Avoyelles Parish Police Jury shall, within ten days of the receipt of such monies, distribute all such funds to the governing authority of the political subdivisions of Avoyelles Parish.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$653,719	\$134,802	\$139,982	\$5,257	\$0	\$134,804
Total Funding for Activity:	\$653,719	\$134,802	\$139,982	\$5,257	\$0	\$134,804
Outcomes/Performance Information:	not applicable					

New Orleans Sports Franchise Assistance Fund

G19

Creation Date: 7/1/2005

Authorization: R.S. 27:392(C)

Source of Funds: Fees, fines, taxes, other – taxable net slot machine proceeds

Expenditure Summary: Monies in the assistance fund shall be appropriated and distributed each fiscal year to the Louisiana Stadium and Exposition District for use only to fund contractual obligations of the state to any National Football League or National Basketball Association franchise located in Orleans Parish.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$288,296	\$440,089	\$0	\$273,811	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Interest	\$60	\$77	\$32	\$71	\$147
Transfers	\$3,451,733	\$3,181,004	\$3,167,684	\$2,795,024	\$2,752,229
Expenditures	(\$3,300,000)	(\$3,621,170)	(\$2,893,905)	(\$3,068,906)	(\$2,752,376)
Ending Balance	\$440,089	\$0	\$273,811	\$0	\$0

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **New Orleans Sports Franchise Assistance Fund**
Agency/Entity Name: **Louisiana Stadium & Exposition District**

Date: **9/27/2017**
Point of Contact: **David Weidler**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$4,269,611	\$4,170,194	\$2,361,425	\$2,310,632	\$4,128,514	\$0
Cost of Service Offset by Fee (if applicable):	n/a	n/a	n/a	n/a	n/a	n/a

Activity Funded:	New Orleans Saints Contractual Obligation					
Activity Description:	Contractual entitlement to the Saints per their Lease Agreement with the State. The LSED receives player income tax collections from Treasury and remits the proceeds to the Team. Treated as a "pass-through" by the LSED.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:	\$2,418,953	\$1,736,262	\$1,486,948	\$1,492,362	\$2,848,926	\$0
Outcomes/Performance Information:	Fulfillment of State contractual obligation					

Activity Funded:	New Orleans Hornets / Pelicans Contractual Obligation					
Activity Description:	Contractual entitlement to the Hornets / Pelicans per their Lease Agreement with the State. The LSED receives player income tax collections from Treasury and remits the proceeds to the Team. Treated as a "pass-through" by the LSED.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:	\$1,700,658	\$2,346,999	\$842,138	\$791,967	\$1,252,090	\$0
Outcomes/Performance Information:	Fulfillment of State contractual obligation					

Activity Funded:	Reserve Funding (FY12 thru FY16) New Orleans Zephyrs / Baby Cakes Contractual Obligation (FY17)					
Activity Description:	<u>Reserve Funding</u> - Dedicated funding source for ongoing preventative maintenance at the Shrine on Airline under previous Lease Agreements between the Team and the State. <u>Contractual Obligation</u> - Similar structure to the Saints and Pelicans agreement under new Lease Agreement. Treated as a "pass-through" by the LSED.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:	\$150,000	\$86,933	\$32,340	\$25,575	\$27,498	\$0
Outcomes/Performance Information:	<u>Reserve Funding</u> - Provided reserve funding source for facility repairs and maintenance. <u>Contractual Obligation</u> - Fulfillment of State contractual obligation, LSED operating budget now serves as funding source for ongoing facility repairs and maintenance.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **New Orleans Sports Franchise Fund**
Agency/Entity Name: **Louisiana Stadium & Exposition District**

Date: **10/16/2017**
Point of Contact: **David Weidler**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$3,173,987	\$3,181,078	\$3,017,162	\$2,945,617	\$2,568,501	\$2,550,000
n/a	n/a	n/a	n/a	n/a	n/a

Activity Funded:	Fulfillment of State contractual obligations to the Saints and Pelicans					
Activity Description:	Proceeds serve as operational revenue to offset ongoing operations at the Mercedes-Benz Superdome and Smoothie King Center. Operations include non-event / indirect expenses such as management staff salaries and benefits, repair and maintenance, equipment and supplies, utilities, etc.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:	\$3,173,987	\$3,181,078	\$3,017,162	\$2,945,617	\$2,568,501	\$2,550,000
Outcomes/Performance Information:	Funds serve as a core revenue stream in the LSED's budget. Saints and Pelicans events require maximum utilization of both facilities, which require constant preventative maintenance, cleaning and upkeep in order to be maintained at professional facility standard.					

Sports Facility Assistance Fund

RVA

Creation Date: 8/15/2001

Authorization: R.S. 39:100.1

Source of Funds: Act 1203 of 2001 established this fund to collect an amount equal to income taxes collected by the state attributable to the income of nonresident professional athletes and professional sports franchises that was earned in Louisiana.

Expenditure Summary: The monies in the fund shall be appropriated to the owner of a facility, course, or stadium, or arena at which nonresident professional athletes and professional sports franchises earned income from La. Monies deposited in the fund resulting from participation in the NFL shall be appropriated to the La Superdome. The monies shall be used for renovations, additions, operations, or maintenance of each facility.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$112,843	\$951,669	\$1,040,585	\$165,843	\$124,784
Revenues	\$4,238,500	\$4,308,194	\$2,530,044	\$2,375,615	\$4,221,102
Interest	\$326	\$333	\$210	\$449	\$834
Transfers	\$0	\$0	\$0	(\$79,565)	\$0
Expenditures	(\$3,400,000)	(\$4,219,611)	(\$3,404,996)	(\$2,337,558)	(\$4,228,514)
Ending Balance	\$951,669	\$1,040,585	\$165,843	\$124,784	\$118,206

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Sports Facility Assistance Fund (Player Tax)**
Agency/Entity Name: **Louisiana Stadium & Exposition District**

Date: **10/16/2017**
Point of Contact: **David Weidler**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$4,269,611	\$4,170,194	\$2,361,425	\$2,310,632	\$4,128,514	\$4,170,200
Cost of Service Offset by Fee (if applicable):	n/a	n/a	n/a	n/a	n/a	n/a

Activity Funded:	New Orleans Saints Contractual Obligation					
Activity Description:	Contractual entitlement to the Saints per their Lease Agreement with the State. The LSED receives player income tax collections from Treasury and remits the proceeds to the Team. Treated as a "pass-through" by the LSED.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:	\$2,418,953	\$1,736,262	\$1,486,948	\$1,492,362	\$2,848,926	\$2,409,800
Outcomes/Performance Information:	Fulfillment of State contractual obligation					

Activity Funded:	New Orleans Hornets / Pelicans Contractual Obligation					
Activity Description:	Contractual entitlement to the Hornets / Pelicans per their Lease Agreement with the State. The LSED receives player income tax collections from Treasury and remits the proceeds to the Team. Treated as a "pass-through" by the LSED.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:	\$1,700,658	\$2,346,999	\$842,138	\$791,967	\$1,252,090	\$3,011,953
Outcomes/Performance Information:	Fulfillment of State contractual obligation					

Activity Funded:	Reserve Funding (FY12 thru FY16) New Orleans Zephyrs / Baby Cakes Contractual Obligation (FY17)					
Activity Description:	<u>Reserve Funding</u> - Dedicated funding source for ongoing preventative maintenance at the Shrine on Airline under previous Lease Agreements between the Team and the State. <u>Contractual Obligation</u> - Similar structure to the Saints and Pelicans agreement under new Lease Agreement. Treated as a "pass-through" by the LSED.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:	\$150,000	\$86,933	\$32,340	\$25,575	\$27,498	\$55,900
Outcomes/Performance Information:	<u>Reserve Funding</u> - Provided reserve funding source for facility repairs and maintenance. <u>Contractual Obligation</u> - Fulfillment of State contractual obligation, LSED operating budget now serves as funding source for ongoing facility repairs and maintenance.					

**Dedicated Fund Review Subcommittee
Joint Legislative Committee on the Budget**

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Dedicated Fund: **RVA Sports Facility Assistance Fund**
Agency/Entity Name: **20-945 State Aid to Local Government Entities**

Date: 10-10-17
Point of Contact: **Laura Lapeze**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Activity Funded: State Aid to Local Government Entities

Activity Description: In accordance with R.S. 39:100.1, the treasurer shall pay an amount equal to income taxes collected by the state attributable to the income of nonresident professional athletes and professional sports franchises that was earned in Louisiana into the Sports Facility Assistance Fund. Monies deposited in the fund resulting from the golf tournament known as the Compaq Classic, or its successor, shall be appropriated to the FORE Kids Foundation, Inc. for expenses of the foundation incurred in connection with the Compaq Classic.

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Funding for Activity:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Outcomes/Performance Information: N/A						

LA. Indigent Parent Representation Program Fund

S08

Creation Date: 8/15/2007

Authorization: R.S. 15:185.5(A)

Source of Funds: Revenue is from appropriation from the legislature, donations, fees, or other monies collected or transferred. Monies so appropriated should be used to supplement the judicial district indigent defender funds [R.S.15:168].

Expenditure Summary: The Louisiana Indigent Parent Representation Program Fund provides for qualified legal representation of indigent parents in child abuse and neglect cases as provided by La. R.S. 15:185.1, et seq. This program allows for increased equity and uniformity in judicial proceedings involving indigent parents by providing statewide standards of legal defense. This fund is to be used solely and exclusively to provide for the implementation and operation of the Indigent Parents' Representation Program. Monies appropriated shall be used to supplement the judicial district indigent defender funds.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$47,311	\$52,801	\$6,541	\$6,866	\$69,413
Revenues	\$0	\$0	\$0	\$0	\$0
Interest	\$1,708	\$740	\$325	\$686	\$1,382
Transfers	\$1,311,111	\$1,261,253	\$1,308,253	\$1,361,829	\$1,386,221
Expenditures	(\$1,307,329)	(\$1,308,253)	(\$1,308,253)	(\$1,299,968)	(\$1,385,316)
Ending Balance	\$52,801	\$6,541	\$6,866	\$69,413	\$71,700

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Indigent Parent Representation Program Fund**
Agency/Entity Name: **Mental Health Advocacy Service**

Date: **10/18/2017**
Point of Contact: **Julia Gradney**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$327,649	\$328,573	\$328,573	\$336,680	\$405,636	\$590,659
<i>not applicable</i>					

Activity Funded:	Child Advocacy Program					
Activity Description:	The Child Advocacy Program provides legal representation to children in "child in need of care" proceedings in the following parishes designated by the Louisiana Supreme Court: Caddo, Calcasieu, Cameron, St. Mary, St. Martin, Iberia, East Baton Rouge, St. Helena, Livingston, Tangipahoa, Washington, St. Tammany, Orleans, and Plaquemine. The city courts in Denham Springs, Covington, and Morgan City are included in this representation.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$331,431	\$328,573	\$328,573	\$406,541	\$406,541	\$590,659
Total Funding for Activity:	\$1,174,513	\$1,220,367	\$1,361,196	\$1,405,266	\$1,409,900	\$1,597,437
Outcomes/Performance Information:	1. Number of children (open files) represented by trained attorneys in abuse and neglect proceedings: 2,312 2. Percentage of CAP clients who receive legal representation by specialized attorneys trained in locating safe, community based resources for children: 100% 3. Number of court hearings attended on behalf of children in abuse and neglect proceedings: 14,430* 4. Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings: 2,653*					

*FY15-16 Actuals reported due to under-reporting of FY16-17 data caused by conversion to a new data collection program.

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Indigent Parent Representation Program Fund (S08)**

Date: 10/11/2017

Agency/Entity Name: **Office of the Governor/Louisiana Public Defender Board**

Point of Contact: **Tiffany Simpson (225) 219-9305**

Fund Appropriation/Allocation History:

Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$979,680	\$979,680	\$979,680	\$963,288	\$979,680	\$980,680
N/A	N/A	N/A	N/A	N/A	N/A

Activity Funded:	Indigent Parent Representation Program Fund					
Activity Description:	The Louisiana Public Defender Board is required by R.S. 15:185.3 to administer a program to provide representation, including curatorship appointments, of indigent or absent parents in Child in Need of Care cases as required by the Louisiana Children's Code. The Indigent Parent Representation Program Fund provides grant assistance to local district Public Defender Offices providing, indigent parent representation. On average, this fund covers only one-fourth of actual expenses related to parent representation in Child in Need of Care matters. Districts are forced to cover the remaining expenditures from their other, limited revenue sources.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$979,680	\$979,680	\$979,680	\$963,288	\$979,680	\$980,680
Total Funding for Activity:	\$979,680	\$979,680	\$979,680	\$963,288	\$979,680	\$980,680
Outcomes/Performance Information:	1.) Annually, submit 3 grants for each FY for LPDB and/or for the districts - this performance indicator is not specific to the Indigent Parent Representation Program fund as the requirement to submit 3 grants is across all of LPDB's three statutory dedications. Of the 4 grant opportunities that LPDB applied for during FY17, two grant submissions were specific to indigent parent representation.					

2.) Receive positive evaluations ("3" or higher ") from more than 80% of training participants at LPDB-sponsored trainings - LPDB has consistently received positive reviews following each training opportunity offered by the office.

DNA Testing Post-Conviction Relief for Indigents Fund

CR5

Creation Date: 8/15/2001

Authorization: CODE OF CRIMINAL PROC. 926.1(K)

Source of Funds: The fund shall consist of money specially appropriated by the legislature. No other public money may be used to pay for the DNA testing authorized. This fund shall be administered by the Louisiana Public Defender Board.

Expenditure Summary: The fund shall consist of money specially appropriated by the legislature. No other public money may be used to pay for the DNA testing authorized under the provisions of this Article. The fund shall be administered by the Louisiana Public Defender Board. If DNA testing raises a reasonable doubt regarding the the guilt of an individual, a judge may allow DNA testing.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$48,773	\$41,773	\$20,000	\$13,682	\$30,053
Revenues	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	(\$1,773)	\$0	\$27,075	\$28,500
Expenditures	(\$7,000)	(\$20,000)	(\$6,318)	(\$10,703)	(\$2,085)
Ending Balance	\$41,773	\$20,000	\$13,682	\$30,053	\$56,468

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **DNA Testing Post-Conviction Relief for Indigents Fund (CR5)**

Date: 10/11/2017

Agency/Entity Name: **Office of the Governor/Louisiana Public Defender Board**

Point of Contact: **Tiffany Simpson (225) 219-9305**

Fund Appropriation/Allocation History:

Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$7,000	\$20,000	\$6,318	\$10,703	\$2,085	\$28,500
N/A	N/A	N/A	N/A	N/A	N/A

Activity Funded:	DNA Testing Post-Conviction Relief for Indigents Fund					
Activity Description:	Persons convicted of a felony may file an application under the provisions of the Code of Criminal Procedures Article 926.1 for post-conviction relief requesting DNA testing of an unknown sample secured in relation to the offense for which the person was convicted. The Louisiana Public Defencder Board administers this fund.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$7,000	\$20,000	\$6,318	\$10,703	\$2,085	\$28,500
Total Funding for Activity:	\$7,000	\$20,000	\$6,318	\$10,703	\$2,085	\$28,500
Outcomes/Performance Information:	There are no outcome/performance measures associated with this activity.					

Crime Victims Reparation Fund

CR1

Creation Date: 7/17/1982

Authorization: R.S. 46:1816

Source of Funds: The fund is composed of: 1) appropriated monies; 2) all monies paid as cost levied on criminal actions, as provided by RS 46:1816(D); 3) any federal monies made available to the state; 4) all monies received from any action to recover damages for a crime

Expenditure Summary: All monies deposited in the fund shall be used solely to pay reparation awards to victims pursuant to this Chapter and disbursements therefrom shall be made by the state treasurer upon written order of the board, signed by the chairman, or a court.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$1,957,895	\$1,801,290	\$1,717,798	\$1,284,447	\$1,775,938
Revenues	\$2,728,379	\$2,350,143	\$2,268,770	\$3,362,887	\$4,036,765
Interest	\$3,839	\$2,586	\$1,304	\$3,133	\$10,472
Transfers	\$0	\$0	(\$115,043)	(\$205,492)	(\$237,403)
Expenditures	(\$2,888,822)	(\$2,436,221)	(\$2,588,382)	(\$2,669,037)	(\$2,999,725)
Ending Balance	\$1,801,290	\$1,717,798	\$1,284,447	\$1,775,938	\$2,586,047

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Crime Victims Reparations Fund (CR1)**
Agency/Entity Name: **Louisiana Commission on Law Enforcement**

Date: **10/3/2017**
Point of Contact: **Denise Hernandez**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$2,808,895	\$2,363,325	\$2,576,349	\$2,654,207	\$2,984,486	\$5,227,872
N/A	N/A	N/A	N/A	N/A	N/A

Activity Funded: Crime Victims Reparations						
Activity Description:	The Louisiana Crime Victims Reparations fund helps innocent victims and their families pay for the financial cost of crime when they have no other means of paying. The fund is administered by the Crime Victims Reparations Board under the jurisdiction of the Louisiana Commission on Law Enforcement.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$1,597,867	\$1,280,438	\$1,163,058	\$1,206,517	\$1,635,148	\$3,350,416
Total Funding for Activity:	\$1,597,867	\$1,280,438	\$1,163,058	\$1,206,517	\$1,635,148	\$3,350,416
Outcomes/Performance Information:	To administer the Crime Victims Reparations Program, keeping average case processing time to below 30 days; Total dollar amount of compensation awarded.					

Activity Funded: Peace Officer Standards Training						
Activity Description:	POST was established by Act 397 of 1976, as amended, to develop training standards for peace officers in the State of Louisiana.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$1,211,028	\$1,082,887	\$1,413,291	\$1,447,690	\$1,349,338	\$1,877,456
Total Funding for Activity:	\$1,211,028	\$1,082,887	\$1,413,291	\$1,447,690	\$1,349,338	\$1,877,456
Outcomes/Performance Information:	Number of peace officers who successfully completed all aspects of POST minimum standards of training and successfully pass the state POST certification test; Number of correctional peace officers who successfully complete all aspects of POST minimum standards of training and successfully pass the state POST certification test; Number of newly certified correctional (jailer) officers; Number of persons trained; Number of Instructor Development certifications awarded annually.					

Innocense Compensation Fund

JU5

Creation Date: 9/1/2005

Authorization: R.S. 15:572.8(l)(1)

Source of Funds: Appropriations, donations, grants, and other monies which may become available.

Expenditure Summary: The purpose of this fund is if the court determines that an applicant is entitled to compensation because he is found to be factually innocent of the crime of which he was convicted, it shall determine the compensation due in accordance with the provisions of this Section, and it shall order payment from this fund. \$15,000 per year incarcerated not to exceed a maximum total amount of \$150,000. Also this fund may pay for the applicant to acquire job-skills training for one year, pay medical expenses, counseling services, and to provide for expenses for tuition and fees at any community college or unit of the public university system in this state.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$4,333	\$4,377	\$8,887
Revenues	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$66	\$44	\$113	\$168
Transfers	\$0	\$530,000	\$548,000	\$548,000	\$251,479
Expenditures	\$0	(\$525,733)	(\$548,000)	(\$543,603)	(\$251,479)
Ending Balance	\$0	\$4,333	\$4,377	\$8,887	\$9,056

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Innocence Compensation Fund (JU5)**
Agency/Entity Name: **Louisiana Commission on Law Enforcement**

Date: **10/3/2017**
Point of Contact: **Denise Hernandez**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$0	\$525,733	\$548,000	\$543,603	\$251,479	\$258,000
Cost of Service Offset by Fee (if applicable):	N/A	N/A	N/A	N/A	N/A	N/A

Activity Funded: Innocence Compensation						
Activity Description:	Act No. 486 of the 2005 Regular Session of the Legislature established the Innocence Compensation Fund as part of a new state policy through which persons who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$525,733	\$548,000	\$543,603	\$251,479	\$258,000
Total Funding for Activity:	\$0	\$525,733	\$548,000	\$543,603	\$251,479	\$258,000
Outcomes/Performance Information:	Not Applicable.					

New Orleans Urban Tourism & Hospitality Training In Economic Development Foundation Fund

G16

Creation Date: 7/1/2005

Authorization: R.S. 27:392(C)

Source of Funds: Fees, fines, taxes, other – taxable net slot machine proceeds

Expenditure Summary: Monies shall be used solely and exclusively by the New Orleans Tourism Hospitality Training and Economic Development, Inc.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$78,078	\$178,373	\$253,685	\$353,949	\$100,512
Revenues	\$0	\$0	\$0	\$0	\$0
Interest	\$295	\$331	\$264	\$483	\$671
Transfers	\$100,000	\$74,981	\$100,000	\$95,719	\$95,000
Expenditures	\$0	\$0	\$0	(\$349,639)	(\$95,000)
Ending Balance	\$178,373	\$253,685	\$353,949	\$100,512	\$101,183

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund**
Agency/Entity Name: **Office of Elderly Affairs**

Date: **10/4/2017**
Point of Contact: **Danielle B. Stafford**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$0	\$0	\$0	\$349,639	\$95,000	\$0
Cost of Service Offset by Fee (if applicable):	N/A	N/A	N/A	N/A	N/A	N/A

Activity Funded:	Parish Council on Aging Program					
Activity Description:	The Governor's Office of Elderly Affairs distributes funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish and advocates for seniors in their respected jurisdiction.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$0	\$0	\$349,639	\$95,000	\$0
Total Funding for Activity:	N/A	N/A	N/A	\$3,438,372	\$3,645,168	N/A
Outcomes/Performance Information:	Key Performance Indicator: Percentage of seniors with a high nutritional risk serviced through the nutritional program. Performance Standard for FY 16 and FY 17 is 40% with actual performance at 47.4% for FY 16 and 49.3% for FY 17.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **G16 New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund**
Agency/Entity Name: **20-945 State Aid to Local Government Entities**

Date: 10-10-17

Point of Contact: **Laura Lapeze**

Fund Appropriation/Allocation History:

Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$128,059	\$100,000	\$253,354	\$349,639	\$95,000	\$100,000

Activity Funded: State Aid to Local Government Entities

Activity Description: In accordance with R.S 27:392, 20% of the state portion of taxable net slot machine proceeds collected from licenses eligible facilities in Orleans Parish shall be deposited in and credited to the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund. Monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely and exclusively by the New Orleans Tourism Hospitality Training and Economic Development, Inc.

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$128,059	\$100,000	\$253,354	\$349,639	\$95,000	\$100,000
Total Funding for Activity:	\$0	\$0	\$0	\$349,639	\$95,000	\$0
Outcomes/Performance Information: N/A						

Video Draw Poker Device Purse Supplement Fund

G05

Creation Date: 7/1/1994

Authorization: R.S. 27:439

Source of Funds: The revenues are derived from one-half of one percent of the franchise fee imposed on restaurants, bars, taverns, cocktail lounges, motels, hotels, and qualified truck stops from the operation of each video draw poker device owned.

Expenditure Summary: 1. 2/3 of the funds shall be allocated to the licensed racing associations in the state which conduct live horse racing and used solely to supplement purses; 2. 1/3 of the funds shall be allocated to the La. Quarterhorse Breeders' Association to be used solely to supplement purses for quarterhorse races. Within 15 days of the receipt, the first \$50,000 of the amount allocated by the Racing Commission to the Quarterhorse Breeders' shall be disbursed as follows: a. \$25,000 shall be paid to the La. Quarterhorse Association to be used for the promotion of youth interest in quarterhorses; and b. \$25,000 paid to the Quarterhorse Racing Association of La. to be spent at the director of a majority of the voting members of the board of directors.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$1,908,341	\$1,541,013	\$1,100,772	\$681,944	\$13,660
Revenues	\$2,982,918	\$2,910,005	\$2,931,418	\$2,849,473	\$2,834,851
Transfers	\$0	\$0	\$0	(\$73,286)	(\$79,324)
Expenditures	(\$3,350,246)	(\$3,350,246)	(\$3,350,246)	(\$3,350,245)	(\$2,769,187)
Ending Balance	\$1,541,013	\$1,100,772	\$681,944	\$107,885	\$0

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **G05**
Agency/Entity Name: **01-254 LOUISIANA STATE RACING COMMISSION**

Date: **10/20/2017**
Point of Contact: **Tesalia I. Renner**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$3,350,246	\$3,350,246	\$3,350,246	\$3,350,245	\$2,769,187	\$2,725,397
Cost of Service Offset by Fee (if applicable):	N/A					

Activity Funded:	LSRC					
Activity Description:	<ul style="list-style-type: none"> • Video Draw Poker Purse Supplemental Fund - Statutory Dedication. This is a pass-through fund of which two-thirds is distributed to licenses racing associations for purse supplements based on the proportion of the number of thoroughbred races and one-third to the Louisiana Quarterhorse Breeders Association. (La R.S. 27:439, 27:435(D)(4) and 27:437(B)(1)(a). Reference "Rules of Racing" Title 35, Part III, 5736, pages 51 & 52. The Louisiana State Racing Commission receives none of these funds. 					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$3,350,246	\$3,350,246	\$3,350,246	\$3,350,245	\$2,769,187	\$2,725,397
Total Funding for Activity:	\$3,350,246	\$3,350,246	\$3,350,246	\$3,350,245	\$2,769,187	\$2,725,397
Outcomes/Performance Information:	<p>*The reduction of the Video Draw Poker Purse Supplemental Fund has affected the distribution of the purses which slightly impacted the ability of the race tracks filling races with high-quality horses. Therefore, we can expect a decline in revenues since the quality of races depends on the quality of horses racing which directly impact the amount wagered.</p>					

Pari-Mutuel Live Racing Facility Gaming Control Fund

G09

Creation Date: 5/5/1998

Authorization: R.S. 27:392; R.S. 27:392(C)(1),(2); R.S. 33:9551; R.S. 33:9571; R.S. 27:392(B)(2)(b)

Source of Funds: Fees, fines, taxes, other – taxable net slot machine proceeds

Expenditure Summary: To be used solely for the expenses of the board, the Department of Justice, the division, and the Louisiana Racing Commission which are necessary to carry out the provisions of this Chapter. Monies in the fund remaining after appropriation for expenses of the board, the Department of Justice, the division, and the Louisiana Racing Commission shall be credited as hereinafter provided in this Subsection.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Revenues	\$60,992,068	\$58,668,237	\$57,653,815	\$53,590,372	\$52,305,785
Transfers	(\$54,087,872)	(\$51,793,969)	(\$50,060,333)	(\$45,846,359)	(\$44,505,238)
Expenditures	(\$6,904,197)	(\$6,874,268)	(\$7,593,481)	(\$7,744,014)	(\$7,800,546)
Ending Balance	\$0	\$0	\$0	\$0	\$0

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **G09**
Agency/Entity Name: **01-254 LOUISIANA STATE RACING COMMISSION**

Date: **10/20/2017**
Point of Contact: **Tesalia I. Rener**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$4,027,461	\$3,946,250	\$4,405,737	\$4,605,115	\$4,659,049	\$5,241,925
N/A					

Activity Funded:	Louisiana State Racing Commission (LSRC)					
Activity Description:	<p>To supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on track, offtrack and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC and to perform administrative and regulatory requirements by operating the LSRC departments including payments of expenses, making decisions, and creating regulations with mandatory compliance - La. R.S. 4:141.</p> <p>1) Regulatory, Operational & Licensing programs which include operations of field offices with state stewards & auditors at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine & human drug testing, scheduling public meetings, hearing cases, issuing & collecting fines, etc. In addition to the Personnel Services & Operating Expenses, it also includes a \$450,000 for the MOU Agreement with the State Police for security services, \$104,568 for the Attorney General's Office with the State Police and \$250,523 of IAT Expenditures.</p> <p>2) Veterinarian program which performs pre-race examinations of all horses racing in Louisiana to ensure the safety of all horses and jockeys that participate in races, equine tests and other veterinarian duties while applying RCI Model Rules for medication. It also prepares and maintains the official veterinarian records and reports for the LSRC in the InCompass national database system. In addition to Personnel Services & Operating Expenses, it also includes \$1,421,680 for the LSU Equine Testing Contract.</p>					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$4,027,461	\$3,946,250	\$4,405,737	\$4,605,115	\$4,659,049	\$5,241,925
Total Funding for Activity:	\$4,027,461	\$3,946,250	\$4,405,737	\$4,605,115	\$4,659,049	\$5,241,925
Outcomes/Performance Information:	<p>*On a daily basis, the betting public within and outside of the State of Louisiana expect and demand honest horse racing administered & regulated by the LSRC throughout LA, offered by live racing at LA racetracks & simulcasting signals in & out of LA to and from racetracks internationally, through pari-mutual wagering at Off Track Betting Parlors, and account wagering through the internet. LSRC regulations and licensing are recognized by other racing jurisdictions affiliated with ARCI. No human or horse can participate in horse racing without a clean, drug free record & proof of qualifications. LSRC always strive to meet the goals set by its Performance Indicators (see PI 11601K; 1056S; 1058S; 1060S; & 1059S and PI 11600K; 22286S; 22287S; 22288; & 1057S).</p> <p>*LA has 15 state-of-the-art Off Track Betting Parlors (OTB) and 4 multi-million dollar racetracks operated by public corporations with slots & with multi-million dollar investments in high quality hotels open at 3 of the racetracks. A large technology industry composed of totalizator computers, internet simulcasts, & other TV technology operates in the LA horse racing industry.</p> <p>*The Economic Impact Study by Dr. Dek Terrell, PH.D. shows that the direct and indirect impact of the Louisiana horse racing industry to the state's economy generated over \$1 billion dollars for the fiscal year ending 2016. Moreover, Louisiana received over \$73 million dollars in tax revenue and the industry supports over 12,000 jobs in the state of Louisiana.</p> <p>*Note: LSRC is more dependent of the G09 Fund due to the downward trend of the horse industry and additional obligations imposed by the legislative auditors (Board of Regents, Dept. of Agriculture).</p>					

Dedicated Fund Review Subcommittee

Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Pari-mutuel Live Racing Facility Gaming Control Fund**
 Agency/Entity Name: **Department of Justice/Office of the Attorney General**

Date: **10/23/2017**
 Point of Contact: **Melissa Gannuch**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$800,077	\$800,077	\$841,691	\$834,658	\$834,658	\$834,658
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Pari-mutuel Enforcement and Regulation					
Activity Description:	Provide legal advice and representation to the Louisiana Stat Racing Commission in all areas of regulation of horse racing in the state, as is set forth by La.R.S.4:141 et al, and LAC Title 35; and LAC Title 46. This includes advice in relation to OTB parlors, OTB parlor approvals, administrative rule interpretation and enforcement, rule promulgation and adoption, review of association licenses and selection of racing dates, approval of licensed training centers, review of account deposit wagering applications, advice to state stewards (authority of LSRC at race tracks), civil investigations, general civil fine and suspension authority, assists in oversight of association bankruptcy, legislative audits, general jurisdiction and authority, public record requests, state garnishment program for past due fines of licensees, and any other matter relating to horse racing in the state.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$800,077	\$800,077	\$841,691	\$834,658	\$834,658	\$834,658
Total Funding for Activity:	\$800,077	\$800,077	\$841,691	\$834,658	\$834,658	\$834,658
Outcomes/Performance Information:	N/A					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Pari-mutuel Live Racing Facility Gaming Control Fund**
Agency/Entity Name: **20-906 District Attorneys & Assistant District Attorney**

Date: **10/12/2017**
Point of Contact: **Kerri Traxler**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fund Appropriation/Allocation History:						
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Orleans Parish District Attorney's Office per R.S. 27:392(B)(8)					
Activity Description:	Provides funding for the Orleans Parish District Attorney's office for operating expenses					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Funding for Activity:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Outcomes/Performance Information:	not applicable					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Pari-Mutuel Live Racing Facility Gaming Control Fund**
Agency/Entity Name: **Office of State Police**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History: Cost of Service Offset by Fee (if applicable):	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$2,021,716	\$2,021,716	\$2,178,426	\$2,136,589	\$2,165,478	\$1,952,084

Activity Funded:	State Police - Post-Retirees' Group Insurance					
Activity Description:	Insurance expenditures, paid monthly, for retired employees					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$520,277	\$520,277	\$620,277	\$620,277	\$620,277	\$900,758
Total Funding for Activity:	\$9,433,025	\$9,237,256	\$9,636,347	\$10,184,949	\$10,090,253	\$9,976,182
Outcomes/Performance Information:	There are no performance indicators associated with this activity. This is a non-discretionary expense.					

Activity Funded:	Gaming Enforcement Program - Personnel costs					
Activity Description:	Salaries, overtime, wages, and related benefits for employees in the Gaming Enforcement Program. This currently funds 10 T.O.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$1,418,387	\$1,418,387	\$1,488,939	\$1,433,260	\$1,455,228	\$961,326
Total Funding for Activity:	\$18,561,859	\$18,159,169	\$20,304,968	\$20,387,314	\$20,704,753	\$20,869,428
Outcomes/Performance Information:	<p>Objective: To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2022, ensuring that each casino complies with statutes, rules, and internal controls. Indicator: Number of casino gaming inspections completed; Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan; Percentage of casino gaming inspections that resulted in a violation being issued</p> <p>Objective: To reduce gaming-related crime by increasing criminal enforcement activities by 5% each fiscal year through June 30, 2022. Indicator: Number of individuals arrested by the Gaming Enforcement Division</p> <p>Objective: To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2022. Indicators: Number of electronic gaming devices randomly inspected; Percentage of electronic gaming devices inspected; Number of slot system certifications completed</p>					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Pari-Mutuel Live Racing Facility Gaming Control Fund**
Agency/Entity Name: **Office of State Police**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$2,021,716	\$2,021,716	\$2,178,426	\$2,136,589	\$2,165,478	\$1,952,084

Activity Funded:	Gaming Enforcement Program - Enforcement Section building rent in Lake Charles					
Activity Description:	Building rent for the Enforcement Section, for the Lake Charles office					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$83,052	\$83,052	\$69,210	\$83,052	\$89,973	\$90,000
Total Funding for Activity:	\$83,052	\$83,052	\$69,210	\$83,052	\$89,973	\$90,000
Outcomes/Performance Information:	<p>Objective: To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2022, ensuring that each casino complies with statutes, rules, and internal controls. Indicator: Number of casino gaming inspections completed</p> <p>Objective: To reduce gaming-related crime by increasing criminal enforcement activities by 5% each fiscal year through June 30, 2022. Indicator: Number of individuals arrested by the Gaming Enforcement Division</p>					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Pari-Mutuel Live Racing Facility Gaming Control Fund**
Agency/Entity Name: **Louisiana Gaming Control Board**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$83,093	\$83,093	\$83,093	\$83,093	\$83,093	\$83,093

Activity Funded:	Personnel costs					
Activity Description:	The Louisiana Gaming Control Board has three full-time T.O. and 9 board members (including the full-time Chairman). This fund is used for the salaries and related benefits for one of the full-time T.O.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$83,093	\$83,093	\$83,093	\$83,093	\$83,093	\$83,093
Total Funding for Activity:	\$543,832	\$538,690	\$556,811	\$599,039	\$587,031	\$630,516
Outcomes/Performance Information:	<p>Objective: To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit in order to eliminate criminal and known corrupt influences on the gaming industry each year through the end of FY 2021-2022.</p> <p>Objective: Through the Administrative/Regulation of Gaming activity, to increase public confidence through the regulation of Video Poker, Riverboat, Land-Based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities, thereby ensuring the integrity of gaming activities and promoting economic development through end of FY 2021-2022.</p> <p>Indicators: Percentage of known unsuitable persons that were denied a license or permit; Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked; Number of administrative hearings held; Number of hearing officer decisions (casino gaming and video poker); Number of Gaming Control Board decisions (casino gaming and video poker); Number of licenses and permits issued (casino gaming and video poker); Number of administrative actions of the Board</p>					

Dedicated Fund Review Subcommittee

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund:	G-09 - Pari-Mutuel Live Racing Facility Gaming Control Fund	Date:	10/18/2017
Agency/Entity Name:	Southern University Board of Supervisors/SUNO	Point of Contact:	Jullin Rentrope

Dedicated Fund:	G-09 - Pari-Mutuel Live Racing Facility Gaming Control Fund	Date:	10/18/2017
Agency/Entity Name:	Southern University Board of Supervisors/SUNO	Point of Contact:	Jullin Rentrope

Fund Appropriation/Allocation History: Cost of Service Offset by Fee (if	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Activity Funded:						
Activity Description:	No specific activity identified with use of Statutory Dedicated Funds. Funds are used for general operations of the University.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:						
Total Funding for Activity:						
Outcomes/Performance Information:						

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **G09 - Pari- Mutuel Live Racing Facility Gaming Control Fund**
Agency/Entity Name: **Southern University Board of Supervisors - SUAREC**

Date: **10/17/2017**
Point of Contact: **Linda Baptiste**

Fund Appropriation/Allocation History:

Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$750,000	\$750,000	\$750,000	\$750,000	\$920,000	\$750,000

Activity Funded:	Community and Economic Development					
Activity Description:	Develop and implement research and educational programs for community and families in a 10-Parish Region of Southwest Louisiana with emphasis on alleviating poverty among low income and underserved citizens of the State.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$750,000	\$750,000	\$750,000	\$750,000	\$920,000	\$750,000
Total Funding for Activity:	\$750,000	\$750,000	\$750,000	\$750,000	\$920,000	\$750,000
Outcomes/Performance Information:	Provide research-based educational information to families, youth and individuals to assist them in improving their well-being. Number of youth participating in programs on ways to enhance academic Performance annually 32,000					

Department Of Justice Legal Support Fund

JS5

Creation Date: 6/29/2004

Authorization: R.S. 49:259

Source of Funds: The fund shall be comprised of a portion of proceeds recovered by the attorney general on behalf of the state from court judgments, settlements, fines, fees, forfeitures and penalties, or from proceeds recovered by the attorney general from any other source from which revenues are designated by the attorney general for deposit into the fund.

Expenditure Summary: Solely for the purposes of defraying the costs of expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives. Monies appropriated from the fund shall be used to supplement the Department of Justice budget and shall in no way be used to displace, replace, or supplant appropriations from the state general fund for operations of the Department of Justice below the level of state general fund appropriations for that department in the current fiscal year.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$7,995,863	\$777,156	\$821,318	\$4,735,697	\$2,740,605
Revenues	\$78,192,158	\$129,679,018	\$6,122,760	\$8,036,470	\$1,539,495
Transfers	(\$85,137,327)	(\$129,260,826)	(\$777,156)	(\$3,220,359)	(\$450,661)
Expenditures	(\$273,537)	(\$374,031)	(\$1,431,224)	(\$4,796,101)	(\$3,460,634)
Ending Balance	\$777,156	\$821,318	\$4,735,697	\$4,755,707	\$368,804

Dedicated Fund Review Subcommittee

Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: Department of Justice Legal Support Fund
 Agency/Entity Name: Department of Justice/Office of the Attorney General

Date: 10/23/2017
 Point of Contact: Melissa Gannuch

Fund Appropriation/Allocation History:
 Cost of Service Offset by Fee (If applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$1,000,000	\$1,000,000	\$1,000,000	\$8,739,964	\$8,466,897	\$1,600,000

Activity Funded:	Complex Litigation					
Activity Description:	The monies in the fund shall be annually appropriated to the Department of Justice solely for the purposes of defraying the costs of expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives. Monies in the fund may also be used to defray the expense of employees hired, including attorneys and support staff, and to pay related expenses to represent the state.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$1,000,000	\$1,000,000	\$1,000,000	\$8,739,964	\$8,466,897	\$1,600,000
Total Funding for Activity:	\$1,000,000	\$1,000,000	\$1,000,000	\$8,739,964	\$8,466,897	\$1,600,000
Outcomes/Performance Information:	N/A					

Tobacco Settlement Enforcement Fund

JS9

Creation Date: 6/27/2007

Authorization: R.S. 39:98.7

Source of Funds: Revenues are from appropriations by the legislature, grants, donations, and other monies. State Treasurer shall transfer \$400,000 annually from the general fund to this fund.

Expenditure Summary: State Treasurer shall transfer \$400,000 annually from the general fund to this fund to be used solely and exclusively for purposes of enforcement of the Master Settlement.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$26,800	\$14,994	\$27,994	\$34,234	\$27,794
Revenues	\$14,994	\$13,000	\$14,500	\$13,500	\$13,500
Transfers	\$400,000	\$400,000	\$400,000	\$380,000	\$379,998
Expenditures	(\$426,800)	(\$400,000)	(\$408,260)	(\$399,940)	(\$400,052)
Ending Balance	\$14,994	\$27,994	\$34,234	\$27,794	\$21,240

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Tobacco Settlement Enforcement Fund**
Agency/Entity Name: **Department of Justice/Office of the Attorney General**

Date: **10/23/2017**
Point of Contact: **Melissa Gannuch**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (If applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$426,800	\$400,000	\$409,107	\$400,000	\$400,000	\$400,000

Activity Funded:	Tobacco Section					
Activity Description:	To provide for the enforcement of the Master Settlement Agreement.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$426,800	\$400,000	\$409,107	\$400,000	\$400,000	\$400,000
Total Funding for Activity:	\$2,075,000	\$2,548,200	\$2,557,307	\$2,548,200	\$2,548,200	\$1,448,200
Outcomes/Performance Information:	Percentage of violation notices sent within 15 days of an inspection finding a violation; Number of random site checks (inspections) conducted at retail tobacco outlets each quarter; Percentage of violations corrected within six months of the original inspection; Number of inspections of tobacco-sponsored special events performed					

Sex Offender Registry Technology Fund

P25

Creation Date: 8/15/2001

Authorization: CODE OF CRIMINAL PROC. ART 895.1(F)(3); ART 895.1(F)(4); ART 895.1(F)(4)C

Source of Funds: Restitution and probation fees assessed to sex offenders

Expenditure Summary: Monies in the fund shall be used to facilitate the administration of programs for the registration of sex offenders in compliance with federal and state laws.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$73,255	\$72,639	\$64,071	\$458,001	\$811,489
Revenues	\$926,400	\$876,251	\$922,930	\$882,487	\$948,034
Transfers	\$0	\$0	\$0	\$0	(\$82,026)
Expenditures	(\$927,016)	(\$884,819)	(\$529,000)	(\$529,000)	(\$1,575,773)
Ending Balance	\$72,639	\$64,071	\$458,001	\$811,489	\$101,724

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Sex Offender Registry Technology Fund**
Agency/Entity Name: **Department of Justice/Office of the Attorney General**

Date: **10/23/2017**
Point of Contact: **Melissa Gannuch**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$450,000	\$450,000	\$450,000	\$450,000	\$826,057	\$1,015,943

Activity Funded:	Sexual Predator Apprehension					
Activity Description:	To assist and monitor sheriff participation in utilization of the computer system and the administration of the sex offender and child predator registration and notification laws as set forth in R.S. 15:540 et seq., and for the cost of maintenance of the computer system of the sheriffs of the parishes for registration of sex offenders and child predators. The Department of Justice distributes residual monies to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators who are residing in the parish and who are active sex offender registrants or active child predator registrants in the respective parishes according to the State Sex Offender and Child Predator Registry.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$450,000	\$450,000	\$450,000	\$450,000	\$826,057	\$1,015,943
Total Funding for Activity:	\$450,000	\$450,000	\$450,000	\$450,000	\$826,057	\$1,015,943
Outcomes/Performance Information:	N/A					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: Sex Offender Registry Technology Fund
Agency/Entity Name: DPS&C/Probation & Parole

Date: 10/17/2017
Point of Contact: Elaine Leibenguth

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000

Activity Funded:	Field Services					
Activity Description:	The Field Services program provides supervision for adult offenders who are released from custody and are on probation or parole.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
Total Funding for Activity:	\$57,308,908	\$57,234,264	\$62,426,097	\$60,118,926	\$60,224,439	\$62,180,915
Outcomes/Performance Information:						

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Sex Offender Registry Technology Fund**
Agency/Entity Name: **Office of State Police**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$25,000	\$25,000	\$25,000	\$25,000	\$24,851	\$25,000

Activity Funded:	Criminal Records, specifically maintenance of the Sex Offender Registry					
Activity Description:	The Bureau of Criminal Identification and Information is mandated to maintain a central registry of sex offenders, known as the State Sex Offender and Child Predator Registry. The Bureau is also mandated to participate in the National Sex Offender Registry.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$25,000	\$25,000	\$25,000	\$25,000	\$24,851	\$25,000
Total Funding for Activity:	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Outcomes/Performance Information:	Objective: Distribute 100% of all received information related to sex offender registration through June 30, 2022. Indicators: Percentage of distributed information of convicted child predator and sex offenders; Number of new child predator and sex offender registrations received; Number of new child predator and sex offender registrations posted to the Registry					

Motorcycle Safety, Awareness, and Operator Training Program Fund

Creation Date: 7/1/1988

Authorization: R.S. 32:412

Source of Funds: The source of revenue is motorcycle endorsement fees on drivers licenses.

Expenditure Summary: The monies credited to this fund are to be used solely for operator training, instructor training, and motorcycle safety and awareness programs.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenues	\$197,879	\$231,220	\$208,834	\$323,202	\$290,198
Transfers	(\$61,880)	(\$95,221)	\$0	(\$187,203)	(\$155,007)
Expenditures	(\$135,999)	(\$135,999)	(\$135,999)	(\$135,999)	(\$135,191)
Ending Balance	\$0	\$0	\$72,835	\$0	\$0

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Motorcycle Safety, Awareness, and Operator Training Program Fund**
Agency/Entity Name: **Office of State Police**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$135,999	\$135,999	\$135,999	\$135,999	\$135,191	\$292,077
Cost of Service Offset by Fee (if applicable):	\$135,999	\$135,999	\$135,999	\$135,999	\$135,191	\$292,077

Activity Funded:	Motorcycle Awareness					
Activity Description:	Motorcycle safety and awareness training courses, designed for beginner through advanced riders. Focus on the special skills and mental attitude necessary for navigating safely in traffic.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$135,999	\$135,999	\$135,999	\$135,999	\$135,191	\$292,077
Total Funding for Activity:	\$306,349	\$261,137	\$264,961	\$167,746	\$161,672	\$292,077
Outcomes/Performance Information:	There are no performance indicators directly related to this activity. However, it does affect the following Patrol indicators: Number of fatal crashes investigated; total number of crashes investigated; number of crashes resulting in arrests; number of injury crashes investigated					

New Orleans Public Safety Fund

P40

Creation Date: 7/1/2015

Authorization: (Act 121 of the 2015 RS). R.S. 40:1402

Source of Funds: The source of monies in the fund shall be any monies appropriated annually by the legislature including federal funds, donations, gifts, or grants, and any other monies which may be provided by law. All unexpended and unencumbered monies in the fund at the end of the year shall remain in the fund. Monies in the fund shall be invested by the treasurer in the same manner as monies in the state general fund, and any interest earned on such investment shall be deposited in and credited to the fund.

Expenditure Summary: Monies in the fund shall be appropriated by the legislature to the office of state police for public safety services, including patrol and law enforcement, in the area of the city of New Orleans within the following boundaries: the Mississippi River, the center line of Canal Street, the rear property line of the properties fronting on the lake side of North Rampart Street, the rear property line of the properties fronting on the downriver side of Esplanade Avenue to the Mississippi River.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$0	\$0	\$2,417,192
Interest	\$0	\$0	\$0	\$0	\$6,072
Transfers	\$0	\$0	\$0	\$402,089	\$0
Expenditures	\$0	\$0	\$0	\$0	(\$2,417,627)
Ending Balance	\$0	\$0	\$0	\$402,089	\$5,637

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **New Orleans Public Safety Fund**
Agency/Entity Name: **Office of State Police**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$0	\$0	\$0	\$2,417,627	\$0

Activity Funded:	Operational Support - fuel and automobile maintenance costs for Patrol					
Activity Description:	Fuel costs for the Office of State Police, Traffic Enforcement Program, Patrol. This was one-time money from a DOJ settlement that was given to State Police to offset mid-year reductions.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$0	\$0	\$0	\$2,417,627	\$0
Total Funding for Activity:	\$8,107,482	\$8,660,777	\$7,944,992	\$4,977,363	\$6,220,597	\$6,480,706
Outcomes/Performance Information:	This activity supports all of the indicators for Patrol, as fuel is required for that activity to be done.					

Pet Overpopulation Fund

P20

Creation Date: 4/18/2002
Authorization: R.S. 47:463.60
Source of Funds: The source of funds will be from the issuance of a special prestige "Animal Friendly" license plate.

Expenditure Summary: Monies in the fund shall be used solely to provide reduced-cost sterilizations of adult animals to indigent pet owners.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$11,108	\$13,957	\$20,952	\$0	\$0
Revenues	\$2,829	\$6,973	\$3,236	\$0	\$0
Interest	\$20	\$22	\$0	\$0	\$0
Transfers	\$0	\$0	(\$24,189)	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$13,957	\$20,952	\$0	\$0	\$0

Riverboat Gaming Enforcement Fund

G04

Creation Date: 7/18/1991

Authorization: R.S. 27:92 ; R.S. 27:92(B)(2)(c)

Source of Funds: Riverboat gaming fees and fines

Expenditure Summary: May be used only for expenses of the division and the Department of Justice, including regulatory, administrative, investigative, enforcement, legal, and such other expenses as are necessary and expenses of the Riverboat Gaming Commission.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$1,453,753	\$6,756,207	\$2,841,385	\$1,640,590	\$2,688,412
Revenues	\$57,409,207	\$58,683,643	\$64,302,414	\$65,302,458	\$65,309,218
Transfers	(\$2,308,462)	(\$33,505,392)	(\$18,870,595)	(\$21,454,169)	(\$1,126,751)
Expenditures	(\$49,798,291)	(\$29,093,073)	(\$46,632,614)	(\$42,800,466)	(\$66,053,300)
Ending Balance	\$6,756,207	\$2,841,385	\$1,640,590	\$2,688,412	\$817,579

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: Riverboat Gaming Enforcement Fund
Agency/Entity Name: Office of State Police

Date: 9/26/2017
Point of Contact: Chad Felterman

Fund Appropriation/Allocation History: Cost of Service Offset by Fee (if applicable):	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$42,714,899	\$22,008,812	\$39,202,374	\$36,930,709	\$59,598,004	\$57,590,126

Activity Funded:	Traffic Enforcement Program operating expenses					
Activity Description:	Mainly salaries, wages, and related benefits, plus a small amount of operating expenses and supplies, in the Traffic Program. This is concentrated in the Regions and all Troops. This currently funds 476 T.O.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$10,050,554	\$10,555,618	\$19,209,446	\$11,836,916	\$40,455,915	\$47,468,818
Total Funding for Activity:	\$139,427,877	\$133,944,478	\$146,358,829	\$135,253,857	\$141,157,148	\$156,273,326
Outcomes/Performance Information:	Objective: Reduce the number of traffic fatalities by 5% by June 30, 2022. Indicators: Total number of public assists; Number of fatal crashes investigated; Total number of crashes investigated; Number of crashes resulting in arrests; Total number of contacts-crashes, tickets, and motorist assists; Number of criminal arrests; Total miles patrolled; Number of injury crashes investigated; Number of individuals killed in automobile crashes; Number of individuals injured in automobile crashes					

Activity Funded:	Criminal Investigations Program operating expenses					
Activity Description:	Post-retirees' group insurance, travel, operating services, supplies, and interagency transfers in the Criminal Program, specifically in Investigations and Intelligence Support. In past years, it has also funded salaries and related benefits across the entire Criminal Program.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$7,933,585	\$944,382	\$2,379,853	\$3,113,309	\$2,178,247	\$914,942
Total Funding for Activity:	\$21,795,641	\$21,825,950	\$24,952,553	\$28,435,156	\$26,879,512	\$28,150,835
Outcomes/Performance Information:	Objective: To prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2022. Indicators: Number of criminal investigations initiated; Number of criminal investigations closed Objective: Increase other agency assists by 2% through June 30, 2022. Indicator: Percentage of completed Requests for Information from other agencies					

Activity Funded:	Operational Support Program operating expenses					
Activity Description:	Salaries, wages, and related benefits, plus normal operating expenses, across the entire Operational Support Program. This currently funds 5 T.O.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$13,285,493	\$2,688,996	\$11,183,975	\$16,528,871	\$11,137,958	\$641,785
Total Funding for Activity:	\$64,058,368	\$68,111,684	\$88,734,840	\$87,075,318	\$108,003,229	\$108,723,359
Outcomes/Performance Information:	All objectives and indicators in the Operational Support Program are affected by these funds. The Program incurs some expenditures on behalf of the rest of State Police, such as fuel, statewide payments, etc., so these funds indirectly impact the objectives and indicators of the other State Police programs as well. In past years, numerous T.O. were funded with this fund.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: Riverboat Gaming Enforcement Fund
Agency/Entity Name: Office of State Police

Date: 9/26/2017
Point of Contact: Chad Felterman

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$42,714,899	\$22,008,812	\$39,202,374	\$36,930,709	\$59,598,004	\$57,590,126

Activity Funded:	Gaming Enforcement Program operating expenses					
Activity Description:	Salaries, wages, and related benefits, plus normal operating expenses, across the entire Gaming Enforcement Program. This currently funds 56 T.O.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$11,075,790	\$7,331,154	\$6,429,100	\$5,451,613	\$5,664,784	\$8,564,581
Total Funding for Activity:	\$21,648,713	\$21,372,654	\$22,537,020	\$23,492,900	\$23,261,746	\$27,186,802
Outcomes/Performance Information:	<p>Objective: To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2022. Indicators: Number of Video Draw Poker compliance inspections conducted; Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued</p> <p>Objective: To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2022, ensuring that each casino complies with statutes, rules, and internal controls. Indicator: Number of casino gaming inspections completed; Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan; Percentage of casino gaming inspections that resulted in a violation being issued</p> <p>Objective: To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45 day time frame. To continue processing new Video Draw Poker Type 3 through Type 8 applications within the 180 day targeted time frame. Indicators: Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application; Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application</p> <p>Objective: To reduce gaming-related crime by increasing criminal enforcement activities by 5% each fiscal year through June 30, 2022. Indicator: Number of individuals arrested by the Gaming Enforcement Division</p> <p>Objective: To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2022. To ensure that all video draw poker device owner warehouses are inspected during each year. Indicators: Number of enabled video draw poker devices; Number of Video Draw Poker device owner warehouse inspections; Number of new location enrollments processed; Number of location coordinated moves processed</p>					

Dedicated Fund Review Subcommittee

Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Riverboat Gaming Enforcement Fund**
 Agency/Entity Name: **Office of Management and Finance**

Date: **9/26/2017**
 Point of Contact: **Chad Felterman**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$4,541,524	\$4,541,524	\$4,850,952	\$3,149,751	\$3,566,419	\$4,816,192
Fund Appropriation/Allocation History:						
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Office of Management and Finance operating expenses					
Activity Description:	Salaries, wages, related benefits, operating expenses, supplies, professional services, and interagency transfers across the entire agency. This currently funds 13 T.O.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$4,541,524	\$4,541,524	\$4,850,952	\$3,149,751	\$3,566,419	\$4,816,192
Total Funding for Activity:	\$29,456,392	\$28,779,175	\$33,145,904	\$31,124,504	\$25,236,117	\$29,038,424
Outcomes/Performance Information:	Objective: To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2022. Indicators: Percentage of annual audit plan achieved; Percentage of deposits classified within two weeks of receipt; Percentage of preventative maintenance plan completed					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Riverboat Gaming Enforcement Fund**
Agency/Entity Name: **Louisiana Gaming Control Board**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$661,100	\$694,361	\$780,222	\$761,775	\$752,431	\$801,920

Activity Funded:	Personnel costs and operating expenses for the Louisiana Gaming Control Board					
Activity Description:	Personnel costs and operating expenses for the Louisiana Gaming Control Board. This includes utilities, supplies, hearing officer and court reporter contracts, telephones, and statewide agency payments. This funds two T.O. and all board member payments.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$661,100	\$694,361	\$780,222	\$761,775	\$752,431	\$801,920
Total Funding for Activity:	\$744,193	\$777,454	\$863,315	\$844,868	\$835,524	\$885,633
Outcomes/Performance Information:	<p>Objective: To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit in order to eliminate criminal and known corrupt influences on the gaming industry each year through the end of FY 2021-2022.</p> <p>Objective: Through the Administrative/Regulation of Gaming activity, to increase public confidence through the regulation of Video Poker, Riverboat, Land-Based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities, thereby ensuring the integrity of gaming activities and promoting economic development through end of FY 2021-2022.</p> <p>Indicators: Percentage of known unsuitable persons that were denied a license or permit; Percent of licensees or permittees who were disqualified and/or license or permit was suspended or revoked; Number of administrative hearings held; Number of hearing officer decisions (casino gaming and video poker); Number of Gaming Control Board decisions (casino gaming and video poker); Number of licenses and permits issued (casino gaming and video poker); Number of administrative actions of the Board</p>					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Riverboat Gaming Enforcement Fund**
Agency/Entity Name: **Liquefied Petroleum Gas Commission**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$0	\$0	\$0	\$360,444	\$673,819

Activity Funded:	Personnel costs and operating expenses for the Liquefied Petroleum Gas Commission					
Activity Description:	Personnel costs and operating expenses for the Liquefied Petroleum Gas Commission. This includes normal operating expenses, backoffice function payments to the Office of Management and Finance, and statewide agency payments.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$0	\$0	\$0	\$360,444	\$673,819
Total Funding for Activity:	\$1,034,783	\$1,168,433	\$1,229,299	\$892,956	\$1,152,600	\$1,455,368
Outcomes/Performance Information:	Objective: Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2017-2018 through FY 2021-2022 (5% per fiscal year). Indicators: Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia; Number of trucks tagged and inspected; Number of man-hours of training provided; Percentage of compliance audits with no violation charges					

Dedicated Fund Review Subcommittee

Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Riverboat Gaming Enforcement Fund**
 Agency/Entity Name: **Department of Justice/Office of the Attorney General**

Date: **10/23/2017**
 Point of Contact: **Melissa Gannuch**

Fund Appropriation/Allocation History:
 Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$1,870,649	\$1,812,328	\$1,901,786	\$1,861,566	\$1,869,475	\$1,869,475

Activity Funded:	Riverboat Gaming Enforcement and Regulation					
Activity Description:	Provide legal advice and representation to the Louisiana State Police in all areas of gaming regulation, including licensing, enforcement, and rulemaking as well as litigating administrative actions, including denials of applications, suspensions, revocations, and civil penalties. Assist in the review of files and applications. Defend State Police in all civil litigation related to gaming. Provide representation, legal advice and counsel to the Louisiana Gaming Control Board in areas of land-based casino, riverboat, video poker gaming.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$1,870,649	\$1,812,328	\$1,901,786	\$1,861,566	\$1,869,475	\$1,869,475
Total Funding for Activity:	\$1,870,649	\$1,812,328	\$1,901,786	\$1,861,566	\$1,869,475	\$1,869,475
Outcomes/Performance Information:	Percent of casino gaming administrative action or denial files processed within 30 business days of assignment; Number of casino gaming administrative action or denial files processed by Licensing and Compliance within 30 business days of assignment.					

Insurance Fraud Investigation Fund

109

Creation Date: 1/1/2000

Authorization: R.S. 40:1428

Source of Funds: Fees collected by the Commissioner of Insurance on direct premiums received by each insurer licensed by the Dept. of Insurance to conduct business in this state.

Expenditure Summary: These fees shall be used solely for and allocated as follows: seventy-five percent allocated to the insurance fraud investigation unit within the Office of State Police; fifteen percent allocated to the Dept. of Justice for the insurance fraud support unit; and ten percent allocated to the Dept. of Insurance, section of insurance fraud.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$132	\$35,444	\$361	\$71
Revenues	\$3,644,854	\$3,705,958	\$3,777,990	\$3,894,973	\$4,672,480
Transfers	(\$0)	(\$0)	(\$23,084)	(\$187,441)	(\$81,311)
Expenditures	(\$3,644,721)	(\$3,670,647)	(\$3,789,989)	(\$3,707,822)	(\$4,523,892)
Ending Balance	\$132	\$35,444	\$361	\$71	\$67,348

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Insurance Fraud Investigation Fund**
Agency/Entity Name: **Office of State Police**

Date: **9/26/2017**
Point of Contact: **Chad Felterman**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$2,698,115	\$2,693,519	\$2,698,115	\$2,577,168	\$3,408,132	\$4,409,997

Activity Funded:	Operating expenses for the Insurance Fraud Unit in the Criminal Investigations Program					
Activity Description:	Salaries, wages, related benefits, operating expenses, supplies, professional services, and interagency transfers for the Insurance Fraud Unit. This currently funds 29 T.O.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$2,609,315	\$2,604,719	\$2,571,315	\$2,450,368	\$3,281,332	\$4,283,197
Total Funding for Activity:	\$3,456,804	\$3,230,921	\$3,575,399	\$3,717,925	\$3,583,382	\$4,283,197
Outcomes/Performance Information:	Objective: Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2022. Indicators: Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests; Number of Insurance Fraud and Auto Theft investigations initiated; Number of Insurance Fraud and Auto Theft investigations closed					

Activity Funded:	Fuel and automobile maintenance budgeted in the Operational Support Program					
Activity Description:	Fuel and automobile maintenance costs associated with the Insurance Fraud Unit					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$88,800	\$88,800	\$126,800	\$126,800	\$126,800	\$126,800
Total Funding for Activity:	\$8,107,482	\$8,660,777	\$7,944,992	\$4,977,363	\$6,220,597	\$6,480,706
Outcomes/Performance Information:	Objective: Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2022. Indicators: Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests; Number of Insurance Fraud and Auto Theft investigations initiated; Number of Insurance Fraud and Auto Theft investigations closed					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **Insurance Fraud Investigation Fund**
Agency/Entity Name: **Department of Justice/Office of the Attorney General**

Date: **10/23/2017**
Point of Contact: **Melissa Gannuch**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (If applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$585,296	\$585,296	\$594,925	\$594,925	\$712,664	\$740,065

Activity Funded:	Insurance Fraud Division					
Activity Description:	The Insurance Fraud Support Unit provides legal services to the state in the area of insurance fraud by providing legal assistance to the Department of Insurance and Louisiana State Police in connection with insurance fraud crimes and by prosecuting all types of insurance fraud cases.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$585,296	\$585,296	\$594,925	\$594,925	\$712,664	\$740,065
Total Funding for Activity:	\$585,296	\$585,296	\$594,925	\$594,925	\$712,664	\$740,065
Outcomes/Performance Information:	Percentage of requests for legal consultation responded to within 2 working days; Percentage of scheduled intelligence sharing meetings attended by the department of Justice; Number of schedule intelligence3 sharing meetings attended by the Department of Justice					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **109 Insurance Fraud Investigation Fund¹**
Agency/Entity Name: **04-165 Commissioner of Insurance**

Date: **10/19/2017**
Point of Contact: **Lance L. Herrin, (225)342-3981**

Fund Appropriation/Allocation History: Cost of Service Offset by Fee (if applicable):	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$392,774	\$428,207	\$461,690	\$491,273	\$531,310	\$562,752
	\$392,763	\$392,763	\$438,602	\$468,483	\$506,008	\$569,685

Activity Funded:	Office of Management and Finance					
Activity Description:	Oversees the management of the department's fiscal, budget, revenue collections, IT, human resources, purchasing, supplies, equipment, inventory/property control, and administrative services, and is responsible for strategic and operational planning for the entire department.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Amount of Fund Allocated for Activity:	\$6,800,937	\$7,167,825	\$7,740,666	\$6,416,160	\$6,482,130	\$7,432,726
Total Funding for Activity:						
Outcomes/Performance Information:	(G) 899: Number of different fees and assessment collected - 72 (G)24328: Fraud assessment as a percentage of subject premium - .0337					

Activity Funded:	Division of Insurance Fraud					
Activity Description:	Investigates all instances of alleged or suspected fraud committed by or upon insurance producers, brokers and companies. The Division of Insurance Fraud assists local, state and federal authorities in fraud investigations, as necessary, and cooperates with industry associations and organizations in the investigation and prevention of fraud.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$362,763	\$362,763	\$408,602	\$438,483	\$476,008	\$532,752
Amount of Fund Allocated for Activity:	\$486,981	\$619,154	\$721,849	\$493,714	\$506,010	\$539,685
Total Funding for Activity:						
Outcomes/Performance Information:	(K)12276: Percentage of initial claim fraud complaint investigations completed within 10 working days - 90 (K)12278: Percentage of background checks completed within 15 working days - 90 (G)962: Number of background checks performed for company and producer licensing divisions - 988 (G)12282: Number of claim fraud investigations opened - 3,872 (G)959: Number of claim fraud investigations referred to law enforcement - 1,428 (G)12279: Number of producer investigations opened - 119 (G)12281: Number of producer investigations referred to law enforcement - 6 (G)24332: Number of company investigations opened - 16 (G)24333: Number of company investigations referred to law enforcement - 1 (G)23502: Number of claims adjuster investigations opened - 1 (G)24334: Number of claims adjuster referred to law enforcement - 0 (G)25410: Number of POST certified fraud investigators - 4					

¹ The costs associated with the investigation, enforcement, public education and public awareness, and prosecution of insurance fraud in this state are funded by an assessment on property, casualty and health insurers. It is distributed \$30,000 to the LDI for costs of collections and \$187,000 to the Louisiana Automobile Theft and Insurance Fraud Prevention Authority Fund (LATIFPA). The remainder is divided 75% to the insurance fraud investigation unit of the Office of State Police, 15% to the Department of Justice section on insurance fraud, and 10% to the LDI's Division of Insurance Fraud. This assessment is authorized in La. R.S. 40:1428, subject to a cap of .0375% of assessable premiums.

Crescent City Connection Amnesty Refund Fund

STE

Creation Date: 6/19/2014

Authorization: Created by Act 762 of the 2014 Regular Legislative Session. See also R.S. 9:154.3 and R.S. 47:7019.2

Source of Funds: Notwithstanding the provisions of R.S. 9:154 or any other provision of law to the contrary, the provisions of this Section shall apply to monies collected as a result of the amnesty program provided for in R.S. 47:7019.1 for those persons who failed to pay a toll to cross the Crescent City Connection Bridge, prior to January 1, 2013. Notwithstanding the provisions of R.S. 48:1161.2(D)(c), and prior to appropriation of any monies to the New Orleans Regional Planning Commission, on July 1, 2014, one hundred twenty-eight thousand six hundred eighty-one dollars of monies on deposit in the Crescent City Transition Fund shall be deemed abandoned funds for the purposes of treatment as unclaimed property in accordance with the provisions of this Section. C. Funds that are deemed abandoned funds pursuant to this Section shall be immediately transferred from the Crescent City Transition Fund by the state treasurer in his capacity as administrator of the Uniform Unclaimed Property Act. The state treasurer shall deposit these funds into the Crescent City Amnesty Refund Fund as provided in this Section, and shall provide for the return of such funds to their owners in accordance with the Uniform Unclaimed Property Act during the term set forth in R.S. 47:7019.2. The state treasurer shall further provide for the payment of all unexpended and unencumbered funds remaining in the Crescent City Amnesty Refund Fund as of July 1, 2015, in accordance with the provisions of this Section. The source of monies for the fund shall be the monies transferred from the Crescent City Transition Fund as provided for this Section.

Expenditure Summary: All unexpended and unencumbered monies remaining in the fund on July 1, 2015, shall be appropriated as follows: An amount not to exceed thirty percent of the monies in the fund shall be appropriated to the Department of Transportation and Development for operational and maintenance costs for the New Orleans ferries, formerly operated by its Crescent City connection Division. (b) The balance of the monies in the fund as of July 1, 2015, shall be appropriated to the New Orleans Regional Planning Commission for lighting of the eastbank and westbank approaches to the Crescent City Connection Bridge, including General DeGaulle and the Westbank Expressway approach through ground level, improvements to ingress and egress points, lighting, maintenance, grass cutting, and landscaping of the Westbank Expressway and its connecting arteries.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$0	\$128,681	\$121,238
Revenues	\$0	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$278	\$654
Transfers	\$0	\$0	\$128,681	(\$7,721)	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$128,681	\$121,238	\$121,892

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **STE Crescent City Amnesty Fund**
Agency/Entity Name: **04-147 Department of Treasury**

Date: 10-10-17
Point of Contact: **Laura Lapeze**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$0	\$128,681	\$120,960	\$0	\$0

Activity Funded: **Unclaimed property**

Activity Description: Through the Unclaimed Property Activity, to maximize the amount of unclaimed property collected from holders and returned to owners.

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$0	\$128,681	\$120,960	\$0	\$0
Total Funding for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Outcomes/Performance Information: N/A, one-time refund activity per Act 762 of 2014						

Debt Service Assistance Fund

ST5

Creation Date: 2/23/2006

Authorization: SECTION 6; Act 41 of 1st ES of 2006;

Source of Funds: Proceeds of zero interest gulf tax credit bonds issued to provide relief from natural catastrophes through the payment of debt service of qualified bonds of affected political subdivisions of the state, and proceeds of bonds issued to provide matching funds, if required, for bonds issued to provide relief from natural catastrophes, will be deposited to this fund.

Expenditure Summary: Monies in this fund will be appropriated by the legislature to the Office of Community Development in the Division of Administration for a loan program to or on behalf of affected political subdivisions of the state.

Fund History: No History

**Dedicated Fund Review Subcommittee
Joint Legislative Committee on the Budget**

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **ST5 Debt Service Assistance Fund**

Date: 10-10-17

Agency/Entity Name: **04-147 Department of Treasury**

Point of Contact: **Laura Lapeze**

Fund Appropriation/Allocation History:

Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded: **Debt Management**

Activity Description: Act 41 of First ES 2006 authorized the issuance of \$200,000,000 Gulf Tax Credit Bonds Series 2006-A and \$200,000,000 G.O. State Match Bonds Series 2006-B. The Debt Service Assistance Fund was created for deposit of the bond proceeds and loaned to political subdivisions located within the Hurricane Katrina and Hurricane Rita affected zones to assist political subdivisions with cash flow due to loss revenues associated with the hurricanes. Last fund activity was in FY 2006-2007.

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Outcomes/Performance Information: N/A						

Fiscal Administrator Revolving Loan Fund

STF

Creation Date: 6/19/2014

Authorization: Created by Act 735 of the 2014 Regular Legislative Session. See also R.S. 39:1357.

Source of Funds: There is hereby established a revolving fund in the state treasury to be known as the "Fiscal Administrator Revolving Loan Fund", hereinafter referred to as the "fund", which shall be maintained and operated by the Department of the Treasury. The source of monies deposited in and credited to the fund shall be all grants, gifts, and donations received by the state for the purpose of funding fiscal administrators; any money appropriated by the legislature to the fund; the repayment of principal of and interest on loans and other obligations made to political subdivisions financed from the fund; and other revenues as may be provided by law.

Expenditure Summary: Notwithstanding any provisions of law to the contrary, and in addition to the authority to borrow money or incur debt under any other provisions of law, any political subdivision for which a fiscal administrator is in the process of being appointed or which has been appointed as provided in this Chapter, is hereby authorized to borrow money from and incur debt payable to the fund in accordance with the provisions of this Section. Such borrowing shall be subject to the approval of: (1) The legislative auditor, the attorney general, and the state treasurer. (2) The fiscal administrator, if one has been appointed by the court. (3) The district court having jurisdiction over the fiscal administration. (4) The State Bond Commission. D. The monies in the fund shall be appropriated and used only for the purpose of providing financial assistance to a political subdivision for which a court has appointed a fiscal administrator as provided in this Chapter by providing a source of funds from which the political subdivision may borrow in order to pay the costs and expenses associated with the independent fiscal administration of the political subdivision, including but not limited to all costs and expenses incurred by the fiscal administrator, the legislative auditor, the attorney general, the state treasurer, and any other persons engaged in connection with the independent fiscal administration.

Fund History: No History

**Dedicated Fund Review Subcommittee
Joint Legislative Committee on the Budget**

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **STF Fiscal Administrative Revolving Loan Fund**
Agency/Entity Name: **04-147 Department of Treasury**

Date: 10-10-17
Point of Contact: **Laura Lapeze**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded: Debt Management

Activity Description: Provide assistance to the State Bond Commission by (1) preparing all documentation for the issuance of state debt (2) reviewing all applications from political subdivisions for approval to issue debt, levy taxes, or obtain loans and (3) accounting for and servicing state debt as required by Article VII, Section 6 and 8 of the Louisiana Constitution of 1974 and LRS 39:1401-1472.

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Outcomes/Performance Information: N/A						

Incentive Fund

ST1

Creation Date:

6/28/2001

Authorization:

R.S. 39:87.5

Source of Funds:

The source of the monies shall be a portion of unexpended monies returned to the general fund at the end of the fiscal year and any monies appropriated to the fund.

Expenditure Summary:

This program shall provide monetary rewards to the employees and rewards to supplement funding for nonrecurring expenditures for agencies which demonstrate exceptional achievements in the efficient use of state resources and the ability to consistently meet or exceed performance expectations. An agency must receive funding through the General Appropriations Act or the Ancillary Appropriations Act.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$50,000	\$37,290	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Interest	\$563	\$58	\$0	\$0	\$0
Transfers	(\$13,273)	(\$37,348)	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$37,290	\$0	\$0	\$0	\$0

**Dedicated Fund Review Subcommittee
Joint Legislative Committee on the Budget**

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **ST1 Incentive Fund**
Agency/Entity Name: **04-147 Department of Treasury**

Date: 10-10-17
Point of Contact: **Laura Lapeze**

Fund Appropriation/Allocation History:
Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$50,000	\$50,000	\$0	\$0	\$0	\$0

Activity Funded: Financial Accountability and Control

The processing and payment of warrants presented by agencies with approved awards in accordance with R.S. 39:87.5

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Total Funding for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Outcomes/Performance Information: N/A						

Payments Towards UAL

STC

Creation Date: 6/21/2013
Authorization: RS 39:100.11 (Act 420 of 2013)
Source of Funds:

The source of monies deposited into the fund shall be a portion of the unexpended monies returned to the state general fund at the end of Fiscal Year 2012-2013 and any monies appropriated to the fund. The state treasurer shall transfer to the fund all cash balances from unexpended and unencumbered state general fund appropriations which are subject to remission to the state treasury under the provisions of R.S. 39:82 and 352. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund. Monies in the fund shall be invested by the treasurer in the same manner as monies in the state general fund, and any interest earned on the investment of monies in the fund shall be credited to the fund.

Expenditure Summary:

Monies in the fund shall be subject to appropriation exclusively to the Louisiana State Employees' Retirement System and the Teachers' Retirement System of Louisiana, hereinafter referred as the "systems," to defray the increased cost of payments by postsecondary education institutions and their governing boards toward the unfunded accrued liability. The "increased cost" shall be based on the increase in the UAL portion of the projected employer contribution rate for Fiscal Year 2012-2013 compared to the UAL portion of the projected employer contribution rate for Fiscal Year 2013-2014. The systems shall certify to the state treasurer the "increased cost" based on the projected Fiscal Year 2013-2014 payroll attributable to the employees participating in each respective system. If the appropriation is insufficient to defray the full amount of the increased cost, then an amount shall be applied to the unfunded accrued liability on behalf of each postsecondary education institution and their governing boards proportional to the projected Fiscal Year 2013-2014 payroll attributable to the employees participating in the Louisiana State Employees' Retirement System and the Teachers' Retirement System of Louisiana. Any excess amount shall be used for application to the balance of the Original Amortization Bases of such systems, in proportion to the balance of each system's base. Any such payments to the public retirement systems shall not be used to fund cost-of-living increases for such systems.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$6,495	\$7,285	\$7,302
Interest	\$0	\$10,694	\$790	\$17	\$41
Transfers	\$0	(\$4,199)	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$6,495	\$7,285	\$7,302	\$7,343

Dedicated Fund Review Subcommittee

Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **STC Payments Towards the UAL Fund**
 Agency/Entity Name: **04-147 Department of Treasury**

Date: 12-11-17
 Point of Contact: **Laura Lapeze**

Fund Appropriation/Allocation History:

Cost of Service Offset by Fee (if applicable):

Actual Amounts					Appropriated
FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded: **Debt Management**

Activity Description: The Payments Towards the UAL Fund was created by Act 420 of the 2013 Regular Session of the Legislature. The purpose of the Fund was to pay LASERS and Teachers Retirement Systems monies to defray the increased cost of payments by postsecondary education institutions and their governing boards towards the unfunded accrued liability. During FY 2013-14, a total of \$12,566,226.83 was deposited into the Fund from cash balances from unexpended and unencumbered state general fund appropriations which are subject to remission to the state treasury under the provisions of R.S. 39:82 and R.S. 39:352. Subsequently, Act 646 of 2014 directed the transfer of \$12,570,426.00 from the Fund to the Overcollections Fund. Following FY 2013-14 small amounts of interest earnings have been credited to the Fund.

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding for Activity:	\$0	\$0	\$0	\$0	\$0	\$0
Outcomes/Performance Information: N/A						

Administrative Fund Of Dept. Of Insurance

108

Creation Date: 7/14/1997

Authorization: R.S. 22:1071

Source of Funds: Act 1138 of 97 established this fund for the expenses incurred by the commissioner of insurance for administering and enforcing federal statutes, rules, policy issuances, and guidelines as they relate to the issuance, sale, renewal, and offering of health insurance coverage in connection with group health plans.

Expenditure Summary: Expenses incurred by the commission of insurance for administering and enforcing federal statutes, rules, policy issuances, and guidelines as they relate to the issuance, sale, renewal, and offering of health insurance coverage in connection with group health plans.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$126,254	\$0	\$37,674	\$70,069	\$107,324
Revenues	\$666,440	\$869,757	\$784,992	\$746,498	\$833,365
Interest	\$43	\$24	\$27	\$21	\$216
Transfers	(\$87,500)	(\$97,666)	(\$41,956)	\$0	(\$37,499)
Expenditures	(\$705,237)	(\$734,442)	(\$710,667)	(\$709,227)	(\$721,343)
Ending Balance	\$0	\$37,674	\$70,069	\$107,362	\$182,063

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

Per Act 355 of the 2017 Regular Session, this form must be submitted no later than October 23, 2017 by e-mail to StatDedReview@legis.la.gov

Dedicated Fund: **I08 Administrative Fund¹**
Agency/Entity Name: **04-165 Commissioner of Insurance**

Date: **10/19/2017**
Point of Contact: **Lance L. Herrin, (225)342-3981**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$705,237	\$772,115	\$780,737	\$816,589	\$903,406	\$948,601
Cost of Service Offset by Fee (if applicable):	\$705,237	\$734,442	\$710,667	\$709,227	\$721,343	\$948,601

Activity Funded:	Office of Health, Life & Annuity					
Activity Description:	Consolidates the regulation of state and federal requirements applicable to commercial and government-operated health benefit plans. Provides protection to Louisiana consumers; assures continued viability of health benefit plans. The activity consists of three regulatory divisions (forms, premium rate review, life & annuity) and an advisory commission, the Louisiana Health Care Commission.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$705,237	\$734,442	\$710,667	\$527,935	\$636,709	\$791,739
Total Funding for Activity:	\$2,885,858	\$2,306,965	\$2,409,986	\$1,998,128	\$1,971,355	\$2,186,313
Outcomes/Performance Information:	(G)10212: Number of health policy forms/contracts, Medicare supplement rates and discount medical plan applications and renewals processed - 5,055 (G)13991: Number of life, annuity and long-term care forms, advertising and rates processed - 4,043 (G)25963: Number of health review rate filings processed - 67					

Activity Funded:	Office of Consumer Services					
Activity Description:	Consists of Market Conduct and Consumer Complaints divisions. The Market Conduct division performs market conduct examinations and analysis of insurers and examinations of producers to assure that policyholders, claimants and beneficiaries are being treated fairly and in line with laws, rules and regulations. The Consumer Complaints division monitors all marketing, customer service and claims handling practices of the health, property and casualty, and life and annuity insurance insurers and producers conducting business in the State of Louisiana. Additionally, the division provides information, advice and assistance to consumers and industry representatives by responding to inquiries, making public presentations and supplying pamphlets and brochures to interested parties.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	N/A	N/A	N/A	\$181,292	\$84,634	\$156,862
Total Funding for Activity:	N/A	N/A	N/A	\$1,704,973	\$1,710,341	\$2,026,569
Outcomes/Performance Information:	(G)13960: Number of life, annuity, and long-term care complaint investigations concluded - 669 (G)6425: Number of health complaints investigations concluded - 1,091					

¹ The cost associated with the administration and enforcement of the Health Insurance Portability and Accountability Act, as defined in Louisiana Law, is recovered from health insurers through an annual assessment which is deposited in the Administrative Fund. The assessment is authorized in La. R.S. 22:1071 (D), subject to a cap of .05% of assessable premium.

Automobile Theft & Insurance Fraud Prevention

112

Creation Date: 8/15/2004

Authorization: R.S. 22:2134

Source of Funds: Gifts, grants, donations, loans, settlements, federal or state funds, etc.

Expenditure Summary: To enhance fraud prevention efforts as determined by the Louisiana Automobile Theft and Insurance Fraud Prevention Authority.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$21	\$886	\$29,088	\$7,186	\$57,221
Revenues	\$217,000	\$223,750	\$195,000	\$192,000	\$187,009
Interest	\$268	\$207	\$131	\$409	\$1,162
Transfers	(\$20,659)	\$0	(\$10,527)	\$0	(\$9,499)
Expenditures	(\$195,744)	(\$195,755)	(\$206,506)	(\$131,024)	(\$154,176)
Ending Balance	\$886	\$29,088	\$7,186	\$68,571	\$81,717

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

*Per Act 355 of the 2017 Regular Session, this form must be submitted **no later** than October 23, 2017 by e-mail to StatDedReview@legis.la.gov*

Dedicated Fund: **I12 Automobile Theft and Insurance Fraud Prevention Authority¹**
Agency/Entity Name: **04-165 Commissioner of Insurance**

Date: **10/19/2017**
Point of Contact: **Lance L. Herrin, (225)342-3981**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Fund Appropriation/Allocation History:	\$196,630	\$224,843	\$213,692	\$199,595	\$235,893	\$227,000
Cost of Service Offset by Fee (if applicable):	\$195,744	\$195,755	\$206,506	\$131,024	\$154,176	\$227,000

Activity Funded:	Division of Insurance Fraud					
Activity Description:	Investigates all instances of alleged or suspected fraud committed by or upon insurance producers, brokers and companies. The Division of Insurance Fraud assists local, state and federal authorities in fraud investigations, as necessary, and cooperates with industry associations and organizations in the investigation and prevention of fraud. The Louisiana Automobile Theft and Insurance Fraud Prevention Authority (LATIFPA) is a public agency within the Division of Insurance Fraud, whose purpose is to combat motor vehicle insurance fraud, including fraud by theft and other criminal acts. The Louisiana Legislature also established the Automobile Theft and Insurance Fraud Prevention Authority Fund within the LATIFPA, which collects and disburses funds through a grant process to combat motor vehicle theft and insurance fraud.					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$195,744	\$195,755	\$206,506	\$131,024	\$154,176	\$227,000
Total Funding for Activity:	\$440,493	\$429,607	\$467,277	\$377,498	\$414,344	\$482,245
Outcomes/Performance Information:	<p>There are no specific performance indicators associated with the Authority because the fund is the mechanism used to collect and disburse funds to other state agencies, local governing authorities and law enforcement agencies for the purpose of reducing motor vehicle theft and insurance fraud. Additionally, the Authority is authorized to enter into cooperative endeavors with any public or private association, corporation or individual with similar obligations and purpose as long as all expenditures are for a public purpose and create a public benefit proportionate to the cost.</p> <p>The initiatives of the Authority as approved by the LATIFPA board include:</p> <p>(1) Vehicle Investigation Prevention Enforcement Response Program (VIPER)-statewide bait vehicle program implemented through Cooperative Endeavor Agreement with the National Insurance Crime Bureau. The program grants vehicles donated by insurance companies and equipped with systems funded by the LATIFPA to law enforcement agencies through an application process.</p> <p>(2) License Plate Recognition Program-implemented through a Cooperative Endeavor Agreement with the National Insurance Crime Bureau. The program grants license plate recognition systems to Louisiana Law Enforcement agencies based on specific criteria.</p> <p>(3) Education and Outreach-The LATIFPA presents a no cost education program to middle and high school students and members of civic, business and professional organizations on the consequences of auto theft and insurance fraud and offers tips to avoid being victims of theft and insurance fraud.</p> <p>(4) Public Awareness Campaign-Stimulate public awareness about how widespread vehicle theft is and encourage public participation in theft prevention and enforcement efforts through public service announcements and through the distribution of information brochures.</p>					

¹ The purpose of the Automobile Theft and Insurance Fraud Prevention Authority is to combat motor vehicle insurance fraud committed by theft and other criminal acts. The Authority is funded through the \$187,000 distributed from the Insurance Fraud Assessment and through solicited gifts, grants and donations, loans, and other assistance from various entities to be used solely for the purpose of establishing programs in conjunction with other state agencies, local governing authorities, and law enforcement agencies for motor vehicle theft and insurance fraud prevention, detection and enforcement. The Louisiana Automobile Theft and Insurance Fraud Prevention Authority is governed by an 11-member board of directors.