

Barrier Islands Stabilization & Preservation Fund

N11

Creation Date: 7/1/2004

Authorization: R.S. 49:214.6.7

Source of Funds: The sources of revenues in the fund include appropriations, donations, grants, and other monies which may become available for the purposes of the fund.

Expenditure Summary: Monies in the fund shall be used exclusively by CPRA to support the barrier island stabilization and preservation program.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$0

Coastal Passes Stabilization & Restoration Fund

N12

Creation Date: 7/1/2005

Repealed: Act 604 of 2012 Regular Session

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Dedicated Fund: **Coastal Passes Stabilization and Restoration Fund (Repealed-See Note)**
Agency/Entity Name: **Coastal Protection and Restoration Authority**

Date: **10/17/2017**
Point of Contact: **Denise Stafford**

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

****NOTE:**

The Coastal Passes Stabilization and Restoration Fund [RS 49:214.6.8(E)(1)] was repealed in Act 604 of the 2012 RLS.

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Natural Resource Restoration Trust Fund

N10

Creation Date: 6/22/2001

Authorization: R.S. 30:2480.2

Source of Funds: All restoration monies received by the office of the oil spill coordinator from natural resource damage assessments shall be deposited into the fund. The amounts placed in the fund shall be separate from the Oil Spill Contingency Fund and not counted toward the limitations established for in R.S. 30:2486. Any federal monies placed in the fund shall be administered in accordance with federal requirements for such monies.

Expenditure Summary: Monies in the fund shall be used to address natural resource damages.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$3,334,382	\$21,401,977	\$12,602,113	\$247,596,745	\$249,524,750
Revenues	\$33,941,785	\$4,956,056	\$242,666,137	\$19,125,000	\$39,359,594
Interest	\$42,071	\$30,554	\$133,538	\$556,126	\$1,233,310
Transfers	\$0	\$0	\$0	(\$17,656,481)	(\$72,541,437)
Expenditures	(\$15,916,262)	(\$13,786,474)	(\$7,805,043)	(\$96,639)	(\$3,005,983)
Ending Balance	\$21,401,977	\$12,602,113	\$247,596,745	\$249,524,750	\$214,570,235

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: **Natural Resource Restoration Trust Fund**
Agency/Entity Name: **Coastal Protection and Restoration Authority**

Date: **10/17/2017**
Point of Contact: **Denise Stafford**

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	\$96,639	\$3,005,983	\$29,102,948
	Not Applicable					

Activity Funded:	Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation					
Activity Description:	Implement ecosystem restoration and flood protection strategies, projects and activities, set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and the Annual Plan, as approved by the Louisiana Legislature					
	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	\$96,639	\$3,005,983	\$29,102,948
Total Funding for Activity:	\$182,270,218	\$191,328,705	\$52,830,906	\$69,326,762	\$58,755,852	\$146,412,530
Outcomes/Performance Information:	CPRA's mission is to implement projects in accordance with the Comprehensive Master Plan. The projects that are implemented have multiple funding sources and the performance indicators are tied to the projects, not the funding source.					

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

LA Agricultural Finance Authority Fund

A07

Creation Date: 9/6/1985

Authorization: R.S. 3:277; R.S. 27:392(A)(4); R.S. 27:392

Source of Funds: Fees, fines, taxes, other – One of the funds to receive a portion of taxable net slot machine proceeds.

Expenditure Summary: These proceeds shall be expended, utilizing any or all powers granted to the Louisiana Agricultural Finance Authority, including the funding or securing of revenue bonds, exclusively for meeting the needs of the Boll Weevil Eradication program and other expenses.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$9,040	\$13,196	\$8,626	\$5,212	\$1,661
Revenues	\$0	\$0	\$0	\$0	\$0
Interest	\$4,156	\$4,470	\$742	\$919	\$2,482
Transfers	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Expenditures	(\$12,000,000)	(\$12,009,040)	(\$12,004,156)	(\$12,004,470)	(\$12,000,742)
Ending Balance	\$13,196	\$8,626	\$5,212	\$1,661	\$3,401

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: **Louisiana Agricultural Finance Authority Fund**
Agency/Entity Name: **Agriculture & Forestry**

Date: **10/20/2017**
Point of Contact: **Judy Fletcher**

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
\$12,000,000	\$12,009,040	\$12,004,156	\$12,004,470	\$12,000,742	\$12,000,919

Activity Funded:	Agricultural & Environmental Sciences - Bond Debt					
Activity Description:	Funds the debt service payments of the Louisiana Agricultural Finance Authority.					
	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:	\$9,913,087	\$9,913,087	\$9,913,087	\$9,913,087	\$7,945,486	\$7,945,486
Total Funding for Activity:	\$9,913,087	\$9,913,087	\$9,913,087	\$9,913,087	\$7,945,486	\$7,945,486
Outcomes/Performance Information:						

Activity Funded:	Management and Finance					
Activity Description:	Supplanted state general fund. Funding source for program activities of LAFA, fleet and facility, IT, Executive and support services. These funds are allocated for various programs, but does not fully fund any activity.					
	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:	\$148,800	\$157,840	\$277,956	\$278,270	\$1,590,403	\$1,770,580
Total Funding for Activity:						
Outcomes/Performance Information:						

Activity Funded:	Animal Health and Food Safety					
Activity Description:	Supplanted state general fund. Funding source for state general fund programs which include Livestock Brand Commission, Board of Animal Health, Federal/State Meat and Administrative. The funds are allocated for program activities, but do not fully fund any of the activities.					
	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:	\$775,000	\$775,000	\$650,000	\$650,000	\$1,241,740	\$1,116,740
Total Funding for Activity:						
Outcomes/Performance Information:						

Pesticide Fund

A09

Creation Date: 8/21/1992

Authorization: R.S. 3:3210

Source of Funds: Fees collected from permits, registration, and penalties for pesticides shall be deposited into this fund.

Expenditure Summary: (1) To provide for the programs and activities provided for in Parts I through VI and VIII of this Chapter. (2) To construct, renovate, maintain, and equip a building on the LSU BR campus to provide administrative offices and analytical laboratories.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenues	\$2,784,158	\$3,500,942	\$3,443,858	\$4,228,267	\$5,601,603
Transfers	\$0	\$0	\$0	(\$425,136)	(\$193,399)
Expenditures	(\$2,784,158)	(\$3,500,942)	(\$3,443,858)	(\$3,803,131)	(\$5,408,204)
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: **Louisiana Agricultural Finance Authority Fund**
Agency/Entity Name: **Agriculture & Forestry**

Date: **10/20/2017**
Point of Contact: **Judy Fletcher**

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
\$12,000,000	\$12,009,040	\$12,004,156	\$12,004,470	\$12,000,742	\$12,000,919

Activity Funded:	Forestry					
Activity Description:	Supplanted a portion of state general funds across all Office of Forestry Districts. Primary responsibility of the Office of Forestry is to suppress timberland wildfires, promote sound forest management practices, enforce timber related laws, investigate timber theft and assist community urban forestry programs.					
	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:	\$1,163,113	\$1,163,113	\$1,163,113	\$1,163,113	\$1,163,113	\$1,168,113
Total Funding for Activity:						
Outcomes/Performance Information:						

Activity Funded:	Agro Consumer Services					
Activity Description:	Funds were allocated one time in Office of Agro Consumer in error. MOF swap was done to correct funding source during the budget process.					
	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:					\$60,000	
Total Funding for Activity:						
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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: **Pesticide Fund**
Agency/Entity Name: **Agriculture & Forestry**

Date: **10/20/2017**
Point of Contact: **Judy Fletcher**

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
	\$3,503,076	\$3,508,314	\$3,508,314	\$3,803,131	\$5,408,204	\$5,293,249

Activity Funded:	Agricultural & Environmental Sciences -Pesticide Program					
Activity Description:	Regulates application, sale and use of pesticides in Louisiana for the protection of human health and the environment. Ensures citizens and the environment are protected from harmful and unsafe pesticide use. Ensures all persons applying pesticides are properly trained.					
	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:	\$2,821,589	\$2,814,533	\$2,708,727	\$2,923,469	\$4,654,488	\$4,669,533
Total Funding for Activity:	\$3,258,906	\$3,251,850	\$3,146,044	\$3,360,786	\$4,654,488	\$4,669,533
Outcomes/Performance Information:						

Activity Funded:	Office of Management & Finance - Indirect Cost					
Activity Description:	Provided as a funding source in OMF for Fleet & Facility, IT and Support Services. Funds allocated do not fully fund any program activities.					
	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:	\$681,487	\$693,781	\$799,587	\$879,662	\$753,716	\$623,716
Total Funding for Activity:						
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Louisiana Economic Development Fund

ED6

Creation Date: 7/1/1991

Authorization: R.S. 51:2315; R.S. 47:318

Source of Funds: Fund receives money through a portion of Vendors Compensation/state sales tax dedication; also from application fees and origination fees paid to the Corporation, interest earnings and cash from investments.

Expenditure Summary: To be used by LED for general operations of the department inclusive of projects, debt service, operating expenditures, salaries, etc.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$12,624,016	\$11,610,611	\$7,335,923	\$4,073,007	\$4,954,166
Revenues	\$13,716,387	\$13,365,519	\$12,680,950	\$13,962,353	\$13,989,637
Interest	\$1,000,276	\$178,754	\$122,636	\$138,192	\$167,063
Transfers	\$400,872	\$551,375	\$1,114,709	\$807,885	(\$753,435)
Expenditures	(\$16,130,940)	(\$18,370,336)	(\$17,181,211)	(\$13,771,270)	(\$13,788,574)
Ending Balance	\$11,610,611	\$7,335,923	\$4,073,007	\$5,210,166	\$4,568,857

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: **Louisiana Economic Development Fund**
 Agency/Entity Name: **Office of the Secretary 05-251**

Date: **10/3/2017**
 Point of Contact: **Kathy Blankenship**

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
\$7,605,925	\$9,636,183	\$10,916,459	\$7,756,645	\$5,814,962	\$10,872,977

Activity Funded:	FastStart					
Activity Description:	Operating expenses for the Louisiana FastStart division -provides customized turnkey recruitment and training solutions for company relocation and/or expansion projects.					
	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:	\$5,005,937	\$6,190,720	\$8,037,571	\$5,991,101	\$3,493,273	\$7,045,291
Total Funding for Activity:	\$5,488,506	\$8,416,169	\$12,167,710	\$10,933,449	\$9,524,995	\$14,453,824
Outcomes/Performance Information:	FS Perf. 'IA1					

Activity Funded:	State Economic Competitiveness					
Activity Description:	Develops and initiates implementation of best-in-class development policies, processes, and investments to enhance state economic competitiveness. Identifies actions to improve our state economic competitiveness through benchmarking, ranking comparison, developing plans for the improvement of economic development-related public infrastructure, and developing plans for improving competitiveness of industry-specific growth sectors.					
	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:	\$1,232,245	\$2,081,691	\$1,369,967	\$932,906	\$881,603	\$2,359,848
Total Funding for Activity:	\$1,232,245	\$2,081,691	\$1,369,967	\$932,906	\$881,603	\$2,359,848
Outcomes/Performance Information:	StCompIA1					

Activity Funded:	Office of the Secretary - Support Services					
Activity Description:	Support services to the Louisiana Economic Development Corporation by the Office of the Secretary - Executive, Management and Finance, Legal, Shared Costs and Internal Audit activities.					
	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:	\$1,367,743	\$1,363,772	\$1,508,921	\$832,638	\$1,440,086	\$1,467,838
Total Funding for Activity:	\$5,686,635	\$5,346,834	\$5,624,369	\$6,093,286	\$5,812,559	\$7,472,474
Outcomes/Performance Information:						

DEPARTMENT ID: Department of Economic Development
AGENCY ID: 05-251 Office of the Secretary
PROGRAM ID: Program A: Executive and Administration Program
PROGRAM ACTIVITY: Louisiana Fast Start

3. K Provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 2,500 employees annually, resulting in improved

State Outcome Goals Link: Economic Development
Children's Budget Link: Not Applicable
Human Resource Policies Beneficial to Women and Families Link: Not Applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019
			YEAREND PERFORMANCE FY 2013-2014 FY 2016-2017	ACTUAL YEAREND PERFORMANCE FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	EXISTING PERFORMANCE STANDARD FY 2017-2018	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-2019	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-2019
1016	K	Number of employees trained	2,500	1,526	2,500	2,500	2,500	
21435	K	New jobs associated	2,500	1,169	2,500	2,500	2,500	

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-251 Office of the Secretary

PROGRAM ID: Program A: Executive and Administration Program

PROGRAM ACTIVITY: State Economic Competitiveness

2. K Improve Louisiana's attractiveness as a place for business investment and growth by identifying 10 major competitiveness improvements annually.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019
			YEAREND PERFORMANCE STANDARD FY 2013-2014	ACTUAL YEAREND PERFORMANCE FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	EXISTING PERFORMANCE STANDARD FY 2017-2018	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-2019	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-2019	
22909	K	Number of major state competitiveness improvements identified	10	41	10	10	10		
15583	S	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods or with a high state ranking for rankings not published in previous periods	5	8	5	5	5		
22866	S	Percentage of readers of the Economic Development Quarterly (EQ) believe progress is being made with the business climate in Louisiana ¹	90%	81%	90%	90%	90%		

¹ EQ is now being published only digitally.

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: **Louisiana Economic Development Fund**
Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

	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:	\$8,525,015	\$8,734,153	\$6,264,752	\$6,014,625	\$7,973,613	\$6,686,239
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Communications and Marketing					
Activity Description:	Advertising, promotion and marketing					
	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:	\$1,723,783	\$2,826,099	\$951,217	\$1,028,438	\$2,039,845	\$60,000
Total Funding for Activity:	\$5,490,185	\$5,897,215	\$5,034,948	\$4,827,631	\$4,852,278	\$4,682,614
Outcomes/Performance Information:						

Activity Funded:	Office of Business Development - Program support services of LEDC programs					
Activity Description:	Expenses for support services					
	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:	\$106,163	\$92,755	\$117,755	\$0	\$1,455,326	\$1,416,556
Total Funding for Activity:	\$3,185,613	\$3,278,305	\$3,422,348	\$2,595,581	\$3,366,136	\$4,199,147
Outcomes/Performance Information:	ExelA1					

Activity Funded:	Small and Emerging Business Development for Technical/Developmental					
Activity Description:	Technical Assistance for small businesses and entrepreneurs that are seeking to grow and prosper.					
	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:	\$371,781	\$432,472	\$563,189	\$810,897	\$810,152	\$1,465,093
Total Funding for Activity:	\$371,781	\$432,472	\$563,189	\$810,897	\$810,152	\$1,465,093
Outcomes/Performance Information:						

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Dedicated Fund: **Louisiana Economic Development Fund**
Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

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
\$8,525,015	\$8,734,153	\$6,264,752	\$6,014,625	\$7,973,613	\$6,686,239

Activity Funded:	Regional Awards and Matching Grant Program					
Activity Description:	Provide assistance to eligible economic development organizations at the local level. Provides for comprehensive and strategic marketing and/or recruitment plans for towns, cities, parishes and regions as a site for new and/or existing business development.					
	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:	\$1,286,506	\$1,496,987	\$1,358,871	\$1,304,210	\$545,026	\$250,000
Total Funding for Activity:	\$1,286,640	\$1,496,987	\$1,358,871	\$1,304,210	\$545,026	\$250,000
Outcomes/Performance Information:						

Activity Funded:	Project Site Specific Preparation					
Activity Description:	Provide for site selection consultant's requests on the site specific information and proposals such as title searches, wetland delineations, soil evaluation, archeological evaluations, transpiration assessments, land surveys, environment assessments and others.					
	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:	\$353,490	\$631,803	\$337,497	\$97,457	\$135,600	\$250,000
Total Funding for Activity:	\$353,490	\$631,803	\$337,497	\$97,457	\$135,600	\$250,000
Outcomes/Performance Information:						

Activity Funded:	Business Expansion & Retention Group					
Activity Description:	Provides statewide business retention and expansion efforts by reaching out to business owners across the state, in coordination with regional and local partners, to understand their challenges and identify opportunities to make Louisiana a better place in which to do business.					
	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:	\$714,313	\$714,313	\$882,049	\$706,174	\$948,625	\$913,739
Total Funding for Activity:	\$843,418	\$829,940	\$930,371	\$987,040	\$1,031,125	\$996,239
Outcomes/Performance Information:	BERG A1					

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: **Louisiana Economic Development Fund**
Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

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
\$8,525,015	\$8,734,153	\$6,264,752	\$6,014,625	\$7,973,613	\$6,686,239

Activity Funded:	Small Business Development Centers					
Activity Description:	Provides resources to small business development centers throughout the state to assist people who are interested in starting a business or growing an existing business. Provides management assistance and business counseling to Louisiana small businesses.					
	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	\$1,000,000	\$1,000,000	\$1,000,000
Total Funding for Activity:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Outcomes/Performance Information:	Small Bus-Comm'IA1					

Activity Funded:	Louisiana Business Incubator Support					
Activity Description:	Provides resources to Louisiana Business Incubators statewide to support them in their mission of creating, developing and mentoring small businesses 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:	\$419,871	\$218,759	\$197,657	\$195,896	\$198,875	\$201,126
Total Funding for Activity:	\$419,871	\$218,759	\$197,657	\$195,896	\$198,875	\$201,126
Outcomes/Performance Information:						

Activity Funded:	LSU/LA Business & Technology Center					
Activity Description:	Provides funding for the LSU/LA Business & Technology Center to match Louisiana businesses with resources of federal lab systems including NASA.					
	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:	\$433,120	\$341,426	\$341,426	\$341,414	\$312,135	\$370,718
Total Funding for Activity:	\$433,120	\$341,426	\$341,426	\$341,414	\$312,135	\$370,718
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: **Louisiana Economic Development Fund**
Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

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
\$8,525,015	\$8,734,153	\$6,264,752	\$6,014,625	\$7,973,613	\$6,686,239

Activity Funded:	Louisiana Economic Development Corporation - Financial Assistance Program					
Activity Description:						
	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:	\$504,645	\$673,835	\$515,091	\$530,139	\$528,029	\$759,007
Total Funding for Activity:	\$564,602	\$673,835	\$515,091	\$530,139	\$528,029	\$759,007
Outcomes/Performance Information:	LEDCIA1					

Activity Funded:	Life Science Business Incubators - Wet Labs					
Activity Description:	Operating expenses for the wet lab incubators					
	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:	\$528,676	\$0	\$0	\$0	\$0	\$0
Total Funding for Activity:	\$544,602	\$0	\$0	\$0	\$0	\$0
Outcomes/Performance Information:						

Activity Funded:	University of New Orleans/NIMS					
Activity Description:	Line item appropriation for a film production project for University New Orleans/NIMS and 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:	\$1,082,667	\$305,704	\$0	\$0	\$0	\$0
Total Funding for Activity:	\$1,082,667	\$305,704	\$0	\$0	\$0	\$0
Outcomes/Performance Information:						

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Executive and Support Functions

3. K Foster economic growth by recruiting, retaining or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019
			YEAREND PERFORMANCE FY 2013-2014 FY 2016-2017	ACTUAL YEAREND PERFORMANCE FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	EXISTING PERFORMANCE STANDARD FY 2017-2018	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-2019	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-2019	
20928	K	Percent of stakeholders satisfied with business development assistance	85%	85.7%	85%	85%	85%		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Business Expansion and Retention Group

2. K Address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.

State Outcome Goals Link: Economic Development

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019
			YEAREND PERFORMANCE FY 2013-2014 FY 2016-2017	ACTUAL YEAREND PERFORMANCE FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	EXISTING PERFORMANCE STANDARD FY 2017-2018	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2018-2019	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-2019	
22864	K	Number of proactive business retention and expansion visits with economic-driver firms in the state	500	508	500	500	500		

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program A: Business Development Program
 PROGRAM ACTIVITY: Small Business and Community Services

GENERAL PERFORMANCE INFORMATION: SMALL BUSINESS ASSISTANCE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014	PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017
20938	Amount of loans received by small businesses assisted at SBDCs	\$31,782,069	\$37,687,852	\$37,284,814	\$64,175,885	\$39,427,299
7012	Number of businesses assisted through counseling by SBDCs	7,122	3,449	2,192	2,340	2,822
7011	Number of individuals trained by SBDCs	6,186	6,587	5,808	5,617	4,954

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program B: Business Incentives Program
 PROGRAM ACTIVITY: Louisiana Economic Development Corporation

GENERAL PERFORMANCE INFORMATION: LOUISIANA ECONOMIC DEVELOPMENT CORPORATION ACTIVITY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2011-2012	PRIOR YEAR ACTUAL FY 2012-2013	PRIOR YEAR ACTUAL FY 2013-2014	PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016
	EDAP					
12570	Number of EDAP projects approved and funded	2	6	5	10	10
21428	Dollars approved for EDAP projects	\$1,205,500	\$4,172,750	\$5,000,000	\$9,130,000	\$2,460,000
12571	Anticipated number of jobs created by EDAP recipients	128	806	601	1259	260
21430	Anticipated amount of capital invested by EDAP recipients	\$10,400,000	\$145,151,031	\$94,650,000	\$2,393,787,128	\$67,040,000
22908	Anticipated payroll associated with EDAP recipients	\$7,038,165	\$47,842,997	\$32,500,000	\$73,975,000	\$10,300,000

Major Events Fund

ST9

Creation Date: 7/1/2012

Authorization: Created by Act 548 of 2012. R.S. 39:100.126

Source of Funds: Monies in the fund shall include revenues appropriated annually by the legislature including donations, gifts, grants, or any other monies which may be provided by law

Expenditure Summary: Monies shall be used for funding entities within the state for the costs associated with attracting, hosting, and staging major events of area-wide, statewide, regional, national, or international prominence.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$0	\$0	\$0

Major Events Incentive Program Subfund

EDD

Creation Date: 7/1/2015

Authorization: R.S. 51:2365.1

Source of Funds: The source of revenues is the dedication of incremental increases in state sales and use taxes resulting from major events.

Expenditure Summary: Monies shall be used for funding entities within the state to recruit, solicit, or acquire for Louisiana any qualified event that will have a significant positive impact on economic development in the state.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Revenues				\$0	\$0
Expenditures				\$0	\$0
Ending Balance				\$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: **Major Events Incentive Program Subfund**
Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

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:	Major Events Incentive Program Subfund					
Activity Description:	R.S. 51:2365.1 authorizes LED to enter into a contract with a local organizing committee to recruit, solicit, or acquire for Louisiana any qualified event that will have a significant positive impact on economic development in the state. This is a subfund of the LA Mega-Project Fund and should be placed in Agency 20-931 Project Commitments. There have been no appropriations or expenditures to date.					
	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:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Marketing Fund

EDM

Creation Date: 7/1/1998

Authorization: R.S. 47:318

Source of Funds: Dedication of \$2 million of state sales tax.

Expenditure Summary: Used for marketing education, advertising, marketing, promotional activities, and administrative expenses in connection with the Workforce Development Program and Economic Development Award Program.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$23,919	\$24,064	\$6,288	\$9,445	\$862
Revenues	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,856	\$2,000,000
Transfers	\$0	(\$1,024,064)	(\$0)	(\$220,266)	\$0
Expenditures	(\$1,999,855)	(\$993,712)	(\$1,996,843)	(\$1,789,173)	(\$1,995,533)
Ending Balance	\$24,064	\$6,288	\$9,445	\$862	\$5,329

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: **Marketing Fund**
 Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
 Point of Contact: **Kathy Blankenship**

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
	\$1,999,855	\$993,712	\$1,996,843	\$1,789,173	\$1,995,533	\$2,000,000

Activity Funded:	Marketing Education Retail Alliance					
Activity Description:	R.S. 47:318 (B) (1) and 47:318(B)(2) provide for an annual appropriation to the Marketing Education Retail Alliance in the amount of \$675,563.					
	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:	\$674,683	\$669,276	\$672,406	\$675,563	\$675,480	\$675,563
Total Funding for Activity:	\$675,563	\$675,563	\$675,563	\$675,563	\$675,563	\$675,563
Outcomes/Performance Information:						

Activity Funded:	Louisiana Council for Economic Education					
Activity Description:	R.S. 47:318 (B) (1) and 47:318(B)(2) provide for an annual appropriation to the Louisiana Council for Economic Education in the amount of \$74,437.					
	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:	\$74,437	\$74,437	\$74,437	\$74,437	\$74,437	\$74,437
Total Funding for Activity:	\$74,437	\$74,437	\$74,437	\$74,437	\$74,437	\$74,437
Outcomes/Performance Information:						

Activity Funded:	District 2 Enhancement Corporation					
Activity Description:	R.S. 47:318 (B) (1) and 47:318(B)(2) provide for an annual appropriation to the District 2 Enhancement Corporation in the amount of \$250,000.					
	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:	\$250,000	\$249,999	\$250,000	\$249,994	\$245,616	\$250,000
Total Funding for Activity:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
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: **Marketing Fund**
Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

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
\$1,999,855	\$993,712	\$1,996,843	\$1,789,173	\$1,995,533	\$2,000,000

Activity Funded:	Department of Economic Development - Advertising, promotion and marketing					
Activity Description:	R.S. 47:318 (B) (1) and 47:318(B)(2) provide for an annual appropriation to the Department of Economic Development in the amount of \$1,000,000 for advertising, promotion, and marketing.					
	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:	\$1,000,735	\$0	\$1,000,000	\$789,179	\$1,000,000	\$1,000,000
Total Funding for Activity:	\$1,008,487	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Rapid Response Fund

EDR

Creation Date: 7/1/2005

Authorization: R.S. 51:2361

Source of Funds: The state treasurer is directed to deposit into the fund at the beginning of each fiscal year an amount sufficient to bring the unencumbered balance in the fund to ten million dollars. (General Fund)

Expenditure Summary: Shall be used for immediate funding of all or a portion of economic development projects which may be necessary in order to successfully secure the creation or retention of jobs by a business entity.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$20,223,768	\$22,702,089	\$36,672,864	\$26,838,753	\$24,824,626
Revenues	\$10,207,585	\$3,318,710	(\$1,528,440)	\$1,056,823	\$6,461,805
Interest	\$102,406	\$68,477	\$55,161	\$88,817	\$179,969
Transfers	\$10,000,000	\$30,000,000	\$9,351,914	\$5,374,558	\$10,000,000
Expenditures	(\$17,831,670)	(\$19,416,413)	(\$17,712,746)	(\$8,534,324)	(\$9,872,555)
Ending Balance	\$22,702,089	\$36,672,864	\$26,838,753	\$24,824,626	\$31,593,846

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: **Rapid Response Fund**
 Agency/Entity Name: **Office of the Secretary 05-251**

Date: **10/3/2017**
 Point of Contact: **Kathy Blankenship**

	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:	\$482,569	\$225,449	\$264,499	\$96,894	\$367,581	\$563,006
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Rapid Response Program					
Activity Description:	This program, as defined in statute under R.S. 51:2361, funds economic development projects which create or retain jobs by a business entity under such circumstances as may be determined by the Secretary of Economic Development and the Governor. All funding in each fiscal year represents payments to GNO, Inc. for support to General Electric Capital (project commitment)					
	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:	\$482,569	\$225,449	\$264,499	\$96,894	\$367,581	\$563,006
Total Funding for Activity: (GNO/GE Cap)	\$482,569	\$225,449	\$264,499	\$96,894	\$367,581	\$563,006
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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: **Rapid Response Fund**
Agency/Entity Name: **Economic Development/Debt Service & Project Commitments 20-931**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

Click link in each FY (Col. D) for detail
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
<u>\$17,349,102</u>	<u>\$19,190,964</u>	<u>\$17,448,248</u>	<u>\$8,437,430</u>	<u>\$9,504,974</u>	\$41,961,177

Activity Funded:	Rapid Response Program					
Activity Description:	This program, as defined in statute under R.S. 51:2361, funds economic development projects which create or retain jobs by a business entity under such circumstances as may be determined by the Secretary of Economic Development and the Governor.					
	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:	\$17,349,102	\$19,190,964	\$17,488,248	\$8,437,430	\$9,504,974	\$41,961,177
Total Funding for Activity: (Agency 931)	\$19,592,572	\$68,711,755	\$43,136,579	\$38,856,812	\$45,387,150	\$79,514,487
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

##

LED Bond Debt & Project Commitments
ACTIVITY BUDGET SPREADSHEET
FISCAL YEAR 2012-2013

	Rapid Response Fund	Mega Fund
70793 Nucor	4,012,725.00	
3650 Electronic Arts (LSU Occupancy)	260,250.00	
70632 SNF Holdings	1,280,000.00	
69678 Globalstar	292,763.40	
70943 KPAQ	1,932,655.78	
70666 Gameloft	128,763.80	
70629 Ronpak	343,718.58	
69101 CenturyLink	59,990.00	
20013 La Tech Univ (CenturyLink)	296,827.07	
71259 General Electric Capital	2,345,759.08	
3650 General Electric Capital-GNO, Inc		
71903 Caddo-Bossier Parishes Port Commission	208,787.20	FY 2013-2014
71904 Bossier Parish Community College	22,435.00	
72115 Wilbur Marvin Foundation		645,719.22
72218 Zodiac		63,440.30
69015 The Folger Coffee Company	36,571.04	
61800 England Economic/Union Tank Car-began prior to FY08	3,295,125.00	
62660 Port of New Orleans/CG Railway-began prior to FY08	1,632,730.68	
68617 St. Gobain	1,200,000.00	
TOTAL FUNDING REQUIREMENTS	17,349,101.63	709,159.52

LED Bond Debt & Project Commitments
ACTIVITY BUDGET SPREADSHEET
FISCAL YEAR 2013-2014

	Rapid Response Fund	Mega Fund
70793 Nucor	2,787,155.00	
69678 Globalstar	221,119.40	
70943 KPAQ	1,855,854.57	
70666 Gameloft	139,343.40	
70629 Ronpak	116,222.00	
20013 La Tech Univ (CenturyLink)	14,110.47	
72601 Proctor & Gamble	3,400,000.00	
72097 Methanex	1,500,000.00	
72948 UNO-LA Higher Ed Institution - GE Capital	500,000.00	
71259 General Electric Capital	448,864.78	
3650 General Electric Capital-GNO, Inc		
71903 Benteler Steel	5,091,667.00	FY 2013-2014
71903 Caddo-Bossier Parishes Port Commission	1,391,212.80	9,350,000.00
71904 Bossier Parish Community College	493,537.50	
72115 IBM		3,664,460.50
72115 Wilbur Marvin Foundation		14,154,280.78
72218 Zodiac		76,274.44
73020 Cyber Innovation Center (CSC)	576,619.57	
72746 Bell Helicopter Facility	655,257.44	
TOTAL FUNDING REQUIREMENTS	19,190,963.93	27,245,015.72

LED Bond Debt & Project Commitments
ACTIVITY BUDGET SPREADSHEET
FISCAL YEAR 2014-2015

		Rapid Response Fund	Mega Fund
	Nucor		
70793	Nucor		4,016,550.00
3650	Electronic Arts (LSU Occupancy)		465,000.00
70632	SNF Holdings		120,451.04
69678	Globalstar	180,077.84	
70943	KPAQ	1,993,592.51	
20013	La Tech Univ (CenturyLink)		263,571.76
71906	Mechanical Equipment Company, Inc. (MECO)	234,994.60	
72948	UNO-LA Higher Ed Institution - GE Capital		500,000.00
71259	General Electric Capital	445,107.91	
3650	General Electric Capital-GNO, Inc		
71903	Benteler Steel	1,164,053.10	FY 2013-2014
71903	Caddo-Bossier Parishes Port Commission		726,869.70
71904	Bossier Parish Community College	767,247.50	
72115	IBM	1,300,000.00	
72218	Zodiac		197,837.06
73307	Bossier Parish Community College #733070	904,625.52	
72939	International Shipholding Corporation		784,917.14
71938	SK USA	480,000.00	
71349	Sutherland Global Services	113,120.72	
72926	Computer Sciences Corporation (CSC)	1,210,091.20	
73020	Cyber Innovation Center (CSC)	653,500.43	
73243	La Tech Univ (CSC)	1,800,000.00	
73147	CGI Federal	1,000,000.00	
73147	CGI (ULL Land Lease)	400,000.00	
73548	CGI (Higher Ed - UL Lafayette)	750,000.00	
72951	Rain II Carbon	1,600,000.00	
72746	Bell Helicopter Facility	640,593.74	
73333	SOWELA - AAR		7,288.70
73301	Module X Solutions	1,405,306.07	
73374	LSU-Tranformational Tech & Cyber Research Ctr	350,000.00	
73592	LSU (Sasol)	42,056.75	
20001	IBM-Monroe - CenturyLink/1500 N 19th/Tower Place of	13,880.00	
60310	Jefferson Facilities/Northrup Grumman-began prior to FY08		3,266,750.00
61800	England Economic/Union Tank Car-began prior to FY08		3,297,725.00
62660	Port of New Orleans/CG Railway-began prior to FY08		1,749,280.00
68617	St. Gobain		1,200,000.00
TOTAL FUNDING REQUIREMENTS		17,448,247.89	16,596,240.40

Department of Economic Development
 LED Bond Debt & Project Commitments
 ACTIVITY BUDGET SPREADSHEET
 FISCAL YEAR 2015-2016

	Rapid Response Fund	Mega Fund
70632 SNF Holdings		220,147.81
70943 KPAQ	992,737.87	
70666 Gameloft	11,510.00	
69101 CenturyLink		2,989,126.38
72130 Ameritas Technologies		99,833.48
3650 General Electric Capital-GNO, Inc		
71903 Benteler Steel	2,022,355.17	
71903 Caddo-Bossier Parishes Port Commission		3,851,726.73
72115 IBM		1,496,894.57
72115 Wilbur Marvin Foundation		500,000.00
73307 Bossier Parish Community College #733070	87,474.48	
72939 International Shipholding Corporation		FY 2013-2014
71938 SK USA	480,000.00	
71349 Sutherland Global Services	49,541.89	
72926 Computer Sciences Corporation (CSC)	278,641.30	
73333 SOWELA - AAR		201,498.94
73451 Chiquita	51,699.60	
73447 HVS NOLA (High Voltage Software)	97,140.14	
73592 LSU (Sasol)	42,056.75	
20001 IBM-Monroe - CenturyLink/1500 N 19th/Tower Place of	646,330.92	
73673 IBM - Monroe - Workforce	332,844.26	
60310 Jefferson Facilities/Northrup Grumman-began prior to	2,902,832.00	
68617 St. Gobain	442,266.00	
TOTAL FUNDING REQUIREMENTS	8,437,430.38	9,359,227.91

Department of Economic Development
 LED Bond Debt & Project Commitments
 ACTIVITY BUDGET SPREADSHEET
 FISCAL YEAR 2015-2016

	Rapid Response Fund	Mega Fund
70793 Nucor	344.51	
69678 Globalstar	37,359.40	
70943 KPAQ	1,573,190.07	
71906 Mechanical Equipment Company, Inc. (MECO)	91,081.28	
3650 General Electric Capital-GNO, Inc		
71903 Benteler Steel	5,523,162.98	
71903 Caddo-Bossier Parishes Port Commission	0.57	2,071,403.00
72115 IBM	315,096.53	2,667,618.00
72115 Wilbur Marvin Foundation	1,000,000.00	
17042 King, Krebs & Jurgens, PLLC (ISC - bankruptcy)		33,551.90
72926 Computer Sciences Corporation (CSC)	141,807.17	
73333 SOWELA - AAR		FY 2013-2014
20001 IBM-Monroe - CenturyLink/1500 N 19th/Tower Place of	432,500.04	
73673 IBM - Monroe - Workforce	89,326.67	
17062 Brown & Root	301,104.65	
TOTAL FUNDING REQUIREMENTS	9,504,973.87	4,772,572.90

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: **Louisiana Entertainment Development Fund**
Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
Point of Contact: **Kathy Blankenship**

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:	Louisiana Entertainment Development Fund					
Activity Description:	Act 223 of the 2017 Regular Session established the Louisiana Entertainment Development Fund. This fund is to be used for education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program and a deal closing fund. A \$2.7M appropriation is requested in the FY19 Budget Request as a New and Expanded Program based on the total funds anticipated to be available. Rules for the various programs are being developed in FY18.					
	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:						
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:	
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2013 Amnesty Collections Fund

STB

Creation Date: 6/21/2013

Authorization: Created by Act 421 of the 2013 Regular Legislative Session. See also La. R.S. Title 47.

Source of Funds: Revenues in the fund shall include monies collected through the Louisiana Tax Delinquency Amnesty Act of 2013 with the exception of certain self-generated revenues retained by the Louisiana Department of Revenue for administration of the program.

Expenditure Summary: Monies in the fund shall be used primarily for Medicaid expenditures.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$52,987,435	\$3,830,736	\$3,427,215
Revenues	\$0	\$0	\$142,000,000	\$76,359,645	\$0
Interest	\$0	\$74,430	\$44,499	\$7,219	\$15,768
Transfers	\$0	\$345,773,827	\$0	\$0	\$0
Expenditures	\$0	(\$292,860,822)	(\$191,201,198)	(\$76,770,385)	(\$3,435,419)
Ending Balance	\$0	\$52,987,435	\$3,830,736	\$3,427,215	\$7,564

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: **2013 Amnesty Collections Fund**
 Agency/Entity Name: **Office of Business Development 05-252**

Date: **10/3/2017**
 Point of Contact: **Kathy Blankenship**

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	\$213,763	\$1,770,385	\$2,015,851	\$0

Activity Funded:	Louisiana Regional Leadership Council					
Activity Description:	These funds were appropriated by the Legislature via Act 822 of the 2014 Regular Session to provide economic development and workforce development to regional economic development organizations. The total value was \$4M and was distributed among 8 regional edo's - \$500,00 each. (expended over 3 years)					
	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	\$213,763	\$1,770,385	\$2,015,851	\$0
Total Funding for Activity:						
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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: **2013 Amnesty Collections Fund**
Agency/Entity Name: **LDH/306-Medical Vendor Payments**

Date: **10/9/2017**
Point of Contact: **Jeff Reynolds**

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	\$292,860,822	\$190,987,435	\$75,000,000	\$1,419,568	\$0

Activity Funded:						
Activity Description:	Used as State Match to Fund general Medicaid activities					
	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	\$292,860,822	\$190,987,435	\$75,000,000	\$1,419,568	\$0
Total Funding for Activity:						
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Louisiana Mega-Project Development Fund

ED5

Creation Date: 6/29/2007

Authorization: R.S. 51:2365

Source of Funds: One hundred fifty million dollars from the Louisiana Economic and Port Development Infrastructure Fund to the Louisiana Mega-Project Development Fund on June 29, 2007. The legislature may appropriate additional monies to the fund if it deems necessary to accomplish the purposes of the fund.

Expenditure Summary: Used by the secretary of the department for immediate funding of all or a portion of economic development mega-projects which may be necessary in order to successfully secure the creation or retention of jobs by a business entity or a qualified major event

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$85,830,320	\$85,104,536	\$26,012,924	\$11,875,931	\$21,630,096
Revenues	\$0	\$0	\$10,034,159	\$22,684,334	\$1,852,873
Interest	\$167,066	\$104,313	\$19,285	\$20,215	\$98,998
Transfers	(\$183,690)	(\$31,303,142)	\$0	(\$3,046,150)	\$0
Expenditures	(\$709,160)	(\$27,892,784)	(\$24,190,437)	(\$9,904,234)	(\$5,602,724)
Ending Balance	\$85,104,536	\$26,012,924	\$11,875,931	\$21,630,096	\$17,979,242

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: **Louisiana Mega-Project Development Fund**
 Agency/Entity Name: **Economic Development/Debt Service & Project Commitments 20-931**

Date: **10/3/2017**
 Point of Contact: **Kathy Blankenship**

Click link in each FY (Col. E) for detail
 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
<u>\$709,160</u>	<u>\$27,892,784</u>	<u>\$20,190,437</u>	<u>\$9,904,234</u>	<u>\$5,602,724</u>	\$18,333,139

Activity Funded:	Louisiana Mega-Project Development Fund					
Activity Description:	This program, as defined in statute under R.S. 51:2365, funds economic development projects which create or retain jobs by a business entity under such circumstances as may be determined by the Secretary of Economic Development and the Governor.					
	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:	\$709,160	\$27,892,784	\$20,190,437	\$9,904,234	\$5,602,724	\$18,333,139
Total Funding for Activity: (Agency 931)	\$19,592,572	\$68,711,755	\$43,136,579	\$38,856,812	\$45,387,150	\$79,514,487
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

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LED Bond Debt & Project Commitments
ACTIVITY BUDGET SPREADSHEET
FISCAL YEAR 2012-2013

	Rapid Response Fund	Mega Fund
70793 Nucor	4,012,725.00	
3650 Electronic Arts (LSU Occupancy)	260,250.00	
70632 SNF Holdings	1,280,000.00	
69678 Globalstar	292,763.40	
70943 KPAQ	1,932,655.78	
70666 Gameloft	128,763.80	
70629 Ronpak	343,718.58	
69101 CenturyLink	59,990.00	
20013 La Tech Univ (CenturyLink)	296,827.07	
71259 General Electric Capital	2,345,759.08	
3650 General Electric Capital-GNO, Inc		
71903 Caddo-Bossier Parishes Port Commission	208,787.20	FY 2013-2014
71904 Bossier Parish Community College	22,435.00	
72115 Wilbur Marvin Foundation		645,719.22
72218 Zodiac		63,440.30
69015 The Folger Coffee Company	36,571.04	
61800 England Economic/Union Tank Car-began prior to FY08	3,295,125.00	
62660 Port of New Orleans/CG Railway-began prior to FY08	1,632,730.68	
68617 St. Gobain	1,200,000.00	
TOTAL FUNDING REQUIREMENTS	17,349,101.63	709,159.52

LED Bond Debt & Project Commitments
 ACTIVITY BUDGET SPREADSHEET
 FISCAL YEAR 2013-2014

	Rapid Response Fund	Mega Fund
70793 Nucor	2,787,155.00	
69678 Globalstar	221,119.40	
70943 KPAQ	1,855,854.57	
70666 Gameloft	139,343.40	
70629 Ronpak	116,222.00	
20013 La Tech Univ (CenturyLink)	14,110.47	
72601 Proctor & Gamble	3,400,000.00	
72097 Methanex	1,500,000.00	
72948 UNO-LA Higher Ed Institution - GE Capital	500,000.00	
71259 General Electric Capital	448,864.78	
3650 General Electric Capital-GNO, Inc		
71903 Benteler Steel	5,091,667.00	FY 2013-2014
71903 Caddo-Bossier Parishes Port Commission	1,391,212.80	9,350,000.00
71904 Bossier Parish Community College	493,537.50	
72115 IBM		3,664,460.50
72115 Wilbur Marvin Foundation		14,154,280.78
72218 Zodiac		76,274.44
73020 Cyber Innovation Center (CSC)	576,619.57	
72746 Bell Helicopter Facility	655,257.44	
TOTAL FUNDING REQUIREMENTS	19,190,963.93	27,245,015.72

LED Bond Debt & Project Commitments
ACTIVITY BUDGET SPREADSHEET
FISCAL YEAR 2014-2015

		Rapid Response Fund	Mega Fund
	Nucor		
70793	Nucor		4,016,550.00
3650	Electronic Arts (LSU Occupancy)		465,000.00
70632	SNF Holdings		120,451.04
69678	Globalstar	180,077.84	
70943	KPAQ	1,993,592.51	
20013	La Tech Univ (CenturyLink)		263,571.76
71906	Mechanical Equipment Company, Inc. (MECO)	234,994.60	
72948	UNO-LA Higher Ed Institution - GE Capital		500,000.00
71259	General Electric Capital	445,107.91	
3650	General Electric Capital-GNO, Inc		
71903	Benteler Steel	1,164,053.10	FY 2013-2014
71903	Caddo-Bossier Parishes Port Commission		726,869.70
71904	Bossier Parish Community College	767,247.50	
72115	IBM	1,300,000.00	
72218	Zodiac		197,837.06
73307	Bossier Parish Community College #733070	904,625.52	
72939	International Shipholding Corporation		784,917.14
71938	SK USA	480,000.00	
71349	Sutherland Global Services	113,120.72	
72926	Computer Sciences Corporation (CSC)	1,210,091.20	
73020	Cyber Innovation Center (CSC)	653,500.43	
73243	La Tech Univ (CSC)	1,800,000.00	
73147	CGI Federal	1,000,000.00	
73147	CGI (ULL Land Lease)	400,000.00	
73548	CGI (Higher Ed - UL Lafayette)	750,000.00	
72951	Rain II Carbon	1,600,000.00	
72746	Bell Helicopter Facility	640,593.74	
73333	SOWELA - AAR		7,288.70
73301	Module X Solutions	1,405,306.07	
73374	LSU-Tranformational Tech & Cyber Research Ctr	350,000.00	
73592	LSU (Sasol)	42,056.75	
20001	IBM-Monroe - CenturyLink/1500 N 19th/Tower Place of	13,880.00	
60310	Jefferson Facilities/Northrup Grumman-began prior to FY08		3,266,750.00
61800	England Economic/Union Tank Car-began prior to FY08		3,297,725.00
62660	Port of New Orleans/CG Railway-began prior to FY08		1,749,280.00
68617	St. Gobain		1,200,000.00
TOTAL FUNDING REQUIREMENTS		17,448,247.89	16,596,240.40

Department of Economic Development
 LED Bond Debt & Project Commitments
 ACTIVITY BUDGET SPREADSHEET
 FISCAL YEAR 2015-2016

	Rapid Response Fund	Mega Fund
70632 SNF Holdings		220,147.81
70943 KPAQ	992,737.87	
70666 Gameloft	11,510.00	
69101 CenturyLink		2,989,126.38
72130 Ameritas Technologies		99,833.48
3650 General Electric Capital-GNO, Inc		
71903 Benteler Steel	2,022,355.17	
71903 Caddo-Bossier Parishes Port Commission		3,851,726.73
72115 IBM		1,496,894.57
72115 Wilbur Marvin Foundation		500,000.00
73307 Bossier Parish Community College #733070	87,474.48	
72939 International Shipholding Corporation		FY 2013-2014
71938 SK USA	480,000.00	
71349 Sutherland Global Services	49,541.89	
72926 Computer Sciences Corporation (CSC)	278,641.30	
73333 SOWELA - AAR		201,498.94
73451 Chiquita	51,699.60	
73447 HVS NOLA (High Voltage Software)	97,140.14	
73592 LSU (Sasol)	42,056.75	
20001 IBM-Monroe - CenturyLink/1500 N 19th/Tower Place of	646,330.92	
73673 IBM - Monroe - Workforce	332,844.26	
60310 Jefferson Facilities/Northrup Grumman-began prior to	2,902,832.00	
68617 St. Gobain	442,266.00	
TOTAL FUNDING REQUIREMENTS	8,437,430.38	9,359,227.91

Department of Economic Development
 LED Bond Debt & Project Commitments
 ACTIVITY BUDGET SPREADSHEET
 FISCAL YEAR 2015-2016

	Rapid Response Fund	Mega Fund
70793 Nucor	344.51	
69678 Globalstar	37,359.40	
70943 KPAQ	1,573,190.07	
71906 Mechanical Equipment Company, Inc. (MECO)	91,081.28	
3650 General Electric Capital-GNO, Inc		
71903 Benteler Steel	5,523,162.98	
71903 Caddo-Bossier Parishes Port Commission	0.57	2,071,403.00
72115 IBM	315,096.53	2,667,618.00
72115 Wilbur Marvin Foundation	1,000,000.00	
17042 King, Krebs & Jurgens, PLLC (ISC - bankruptcy)		33,551.90
72926 Computer Sciences Corporation (CSC)	141,807.17	
73333 SOWELA - AAR		FY 2013-2014
20001 IBM-Monroe - CenturyLink/1500 N 19th/Tower Place of	432,500.04	
73673 IBM - Monroe - Workforce	89,326.67	
17062 Brown & Root	301,104.65	
TOTAL FUNDING REQUIREMENTS	9,504,973.87	4,772,572.90

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: **Louisiana Mega-project Development Fund**
Agency/Entity Name: **Louisiana Office of Tourism**

Date: **10/3/2017**
Point of Contact: **Nancy Watkins**

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	\$4,000,000	\$0	\$0	\$0

Activity Funded:						
Activity Description:	Act 1 of the 2014 Regular Legislative Session provided funding "Payable out of the State General Fund by Statutory Dedications out of the Louisiana Mega-Project Development Fund to the Office of Tourism for the NOLA Motorsports Park for Indy Car					
	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:			\$4,000,000			
Total Funding for Activity:			\$4,000,000			
Outcomes/Performance Information:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Crescent City Connection Transition Fund

HWE

Creation Date: 1/1/2013

Authorization: Created by Act 866 of 2012; R.S. 48:1161.2

Source of Funds: The source of monies for the fund shall be amounts paid to the Mississippi River Bridge Authority pursuant to Sections 4.21 and 12.1 of the Amended and Restated Indenture and Deed of Trust between the Secretary of the Department of Transportation and Development (Acting in the Name of and on Behalf of the Mississippi River Bridge Authority) and Bank One Trust Company, N.A., dated November 1, 2002, or funds possessed, controlled, or due to the Mississippi River Bridge Authority or the Crescent City Connection Division of the Department of Transportation and Development.

Expenditure Summary: Monies in the fund shall be subject to appropriation by the legislature upon recommendation of the secretary of the Department of Transportation and Development. If the Department of Transportation and Development determines that an appropriation is necessary, the first four million dollars of monies deposited in the fund shall be appropriated for use by the Department of Transportation and Development, hereinafter referred to as the "department", for the purpose of capitalizing ferry service formerly operated by the Crescent City Connection Division in the Marine Trust Program. Whether or not tolls are extended on the Crescent City Connection Bridge, the balance of the monies in the fund as of December 31, 2012, 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 connecting arteries.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$18,770,660	\$16,324,122	\$11,101,751	\$8,425,361
Revenues	\$19,750,662	\$117,819	\$0	\$0	\$0
Interest	\$10,435	\$25,893	\$11,252	\$21,298	\$44,443
Transfers	(\$916,353)	(\$929,396)	(\$3,182,808)	(\$2,697,688)	(\$3,614)
Expenditures	(\$74,084)	(\$1,660,854)	(\$2,050,815)	\$0	(\$1,150,999)
Ending Balance	\$18,770,660	\$16,324,122	\$11,101,751	\$8,425,361	\$7,315,190

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: **Crescent City Transition Fund**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date: **10/10/2017**
Point of Contact: **Barbara Aguiard**

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
\$74,084	\$1,660,854	\$2,050,815	\$0	\$1,150,999	\$1,087,684

Activity Funded:	R.S. 48:1161.2 - CCC Transition Fund for enhanced service level - formerly CCCD tolls remaining balance					
Activity Description:	In accordance with Act 866 of 2012, 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 connecting arteries.					
	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:	\$74,084	\$1,660,854	\$2,050,815	\$0	\$1,150,999	\$1,087,684
Total Funding for Activity:	\$74,084	\$1,660,854	\$2,731,696	\$1,196,862	\$1,150,999	\$1,387,684
Outcomes/Performance Information:	No individual performance measures.					

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: **Crescent City Transition Fund**
Agency/Entity Name: **Capital Outlay - Engineering and Operations**

Date: **10/10/2017**
Point of Contact: **Barbara Aguiard**

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	\$2,444,000	\$0	\$0

Activity Funded:	Capital Line Item - Capital Project for Ferries formerly operated by CCCD, Planning and Construction					
Activity Description:	In accordance with Act 274 of 2013, the funding was for one-time capital expenditures for the ferries formerly operated by the Crescent City Connection Division in the Marine Trust 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:	\$0	\$0	\$0	\$2,444,000	\$0	\$0
Total Funding for Activity:				\$2,444,000		
Outcomes/Performance Information:	N/A					

Louisiana Bicycle & Pedestrian Safety Fund

P37

Creation Date: 8/15/2010

Authorization: R.S. 32:202 and R.S. 47:463.148

Source of Funds: Monies are derived from a \$25 annual fee to the Dept. of Public Safety and Corrections for the "Share the Road" license plate.

Expenditure Summary: To provide for expenses of the Dept. of Transportation and Development related to bicycle and pedestrian safety.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$5,542	\$0	\$3,649	\$6,607	\$9,793
Revenues	\$2,500	\$3,648	\$4,746	\$6,631	\$5,683
Interest	\$12	\$1	\$0	\$18	\$67
Transfers	\$0	\$0	\$0	(\$500)	(\$293)
Expenditures	(\$8,054)	\$0	(\$1,788)	(\$2,963)	\$0
Ending Balance	\$0	\$3,649	\$6,607	\$9,793	\$15,250

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: **LA BICYCLE AND PEDESTRIAN SAFETY FUND**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date: **10/10/2017**
Point of Contact: **Barbara Aguiard**

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
\$8,054	\$0	\$1,788	\$2,963	\$0	\$5,870

Activity Funded:	R.S. 32:202 - Bicycle and pedestrian safety fund					
Activity Description:	The source of monies for the fund shall be that portion of the monies derived from fees imposed and dedicated to the fund pursuant to the provisions of R.S. 47:463.148, and grants, gifts, and donations and any other monies received by the state for the purposes of bicycle and pedestrian safety and which are appropriated 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:	\$8,054	\$0	\$1,788	\$2,963	\$0	\$5,870
Total Funding for Activity:	\$8,054	\$0	\$1,788	\$2,963	\$0	\$5,870
Outcomes/Performance Information:	No individual performance measures.					

Transportation Trust Fund

TT1

Creation Date: 1/1/1990

Authorization: ART. VI, SECT. 27; R.S. 49:314; R.S. 49:308.4; R.S. 48:756; R.S. 48:163.1; R.S. 47:481 & 727; R.S. 47:718; R.S. 32:387(E)(1)(b); R.S. 47:818; R.S. 48:756(A)(3); R.S. 48:756(A)(4);

Source of Funds: This fund was created by a constitutional amendment, approved by voters on October 7, 1989, as proposed in Act 847 of 1989. Money for the fund is to be provided from excess revenues which are a portion of the taxes levied on gasoline, motor fuels and special fuels.

Expenditure Summary: The trust fund is to be used exclusively for highway construction and maintenance, the highway priority program, statewide flood control, ports and airports priority programs, transit, state police traffic control, the Parish Transportation Fund and debt service for any bonds or other obligations payable from the trust fund as authorized by the amendment.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	(\$810,303)	\$13,592,964	\$28,830,921	\$33,726,340	\$8,877,247
Revenues	\$570,969,390	\$578,016,065	\$595,709,260	\$605,416,956	\$616,616,350
Interest	\$692,825	\$515,456	\$281,730	\$677,630	\$1,718,232
Transfers	(\$464,921,260)	(\$451,053,351)	(\$482,414,089)	(\$495,363,673)	(\$533,529,335)
Expenditures	(\$92,343,490)	(\$112,343,490)	(\$108,790,000)	(\$89,610,000)	(\$46,400,000)
Ending Balance	\$13,587,162	\$28,727,643	\$33,617,821	\$54,847,252	\$47,282,492

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: TT1 Transportation Trust Fund
Agency/Entity Name: 20-903 Parish Transportation

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
\$46,400,000	\$43,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000

Activity Funded: Parish Transportation

Activity Description: The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges in accordance with R.S. 48:751-760.

	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:	\$46,400,000	\$43,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000
Total Funding for Activity:	\$46,400,000	\$43,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000
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: **Capital Outlay - Transportation Trust Fund (LA Const., Article 7, Section 27)**
Agency/Entity Name: **Transportation and Development**

Date: **10/10/2017**
Point of Contact: **Barbara Aguillard**

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
\$161,606,055	\$91,332,780	\$89,937,193	\$102,223,720	\$166,879,446	\$168,265,658

Activity Funded:	Capital Outlay - Highway Program					
Activity Description:	<p>In accordance with Article 7, Section 27 of the Louisiana Constitution, DOTD is responsible for the State Highway System and has a mission to deliver transportation and public works systems that enhance quality of life and facilitate economic growth.</p> <p>The goals of the State Highway System are to:</p> <ul style="list-style-type: none"> • Preserve the system • Improve the safety of the system • Expand the system • Operate the System 					
	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:	\$99,700,149	\$33,900,000	\$29,365,003	\$41,738,113	\$85,674,604	\$87,196,874
Total Funding for Activity:	\$1,202,907,755	\$1,311,694,420	\$834,826,325	\$826,098,442	\$1,034,808,851	\$892,966,144
Outcomes/Performance Information:	No individual performance measures.					

Activity Funded:	Capital Outlay - Flood Control Program					
Activity Description:	<p>The Statewide Flood Control Program is designed to help solve flood problems through an active, innovative approach. This Program uses state funds allocated each year by the Legislature to assist in the construction of flood control infrastructure. Eligible projects for consideration must reduce existing flood damages. Potential projects include measures to reduce or eliminate the incidence of flooding or damages in specific area; for example, channel modifications; levee, canal, and spillway construction; stormwater detention; flood proofing of structure; regulation of floodplains; relocation assistance; or other structural or non-structural measures.</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:	\$9,900,000	\$8,910,000	\$8,910,000	\$8,910,000	\$9,900,000	\$9,900,000
Total Funding for Activity:	\$9,900,000	\$8,910,000	\$8,910,000	\$8,910,000	\$9,900,000	\$9,900,000
Outcomes/Performance Information:	No individual performance measures.					

Activity Funded:	Capital Outlay - Port Priority Program					
Activity Description:	<p>In accordance with Article 7, Section 27 of the Louisiana Constitution, the Port Priority Program was created to assist in enhancing the quality of life and fostering economic growth by providing funds and guidance to insure adequate ports and harbors by utilizing engineering, economic and other concepts (benefit-cost analysis, return on investment comparison, value engineering, and brainstorming) to select and guide development of port projects with highest return on investment (ROI). The purpose of the Port Construction and Development Priority Program is to insure that adequate land side facilities are available to meet a definite market need by providing guidance and public funds to build land side infrastructure; thereby, providing jobs, and competitive transportation cost to move cargo, minimizing highway congestion, improving safety and reducing maintenance cost on our highways.</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:	\$19,700,000	\$16,100,000	\$19,700,000	\$19,700,000	\$39,400,000	\$39,400,000
Total Funding for Activity:	\$19,700,000	\$16,100,000	\$19,700,000	\$19,700,000	\$39,400,000	\$39,400,000
Outcomes/Performance Information:	No individual performance measures.					

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: **Capital Outlay - Transportation Trust Fund (LA Const., Article 7, Section 27)** Date: **10/10/2017**
 Agency/Entity Name: **Transportation and Development** Point of Contact: **Barbara Aguillard**

	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:	\$161,606,055	\$91,332,780	\$89,937,193	\$102,223,720	\$166,879,446	\$168,265,658
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Capital Outlay - Airport Priority Program					
Activity Description:	In accordance with Article 7, Section 27 of the Louisiana Constitution, the Airport Priority Program was created to continually improve our aviation infrastructure to insure a safe, modern and well managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interest, recreation and economic development; and continually modernize the state's public airports to meet the changing needs of the aviation community.					
	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:	\$28,805,906	\$28,462,190	\$28,462,190	\$28,375,587	\$28,404,842	\$28,268,784
Total Funding for Activity:	\$28,805,906	\$28,462,190	\$28,462,190	\$28,375,587	\$29,104,842	\$28,268,784
Outcomes/Performance Information:	No individual performance measures.					

Activity Funded:	Capital Outlay - Facilities Major Repair					
Activity Description:	Major repairs/renovations/equipment replacement including electrical mechanical repairs on movable bridges, tunnels, pumping stations, etc. at various DOTD locations statewide.					
	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:	\$2,000,000	\$1,710,590	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total Funding for Activity:	\$2,000,000	\$1,710,590	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Outcomes/Performance Information:	No individual performance measures.					

Activity Funded:	Capital Outlay - Ferry Repairs					
Activity Description:	Drydocking and repairing ferries, barges, and tug boats in accordance with USCG regulations in order to keep the ferries operating safely and efficiently.					
	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:	\$1,500,000	\$2,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total Funding for Activity:	\$1,500,000	\$2,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Outcomes/Performance Information:	No individual performance measures.					

TTF-Regular

54P

Creation Date: 1/1/1990

Authorization: ART. VI, SECT. 27; R.S. 49:314; R.S. 49:308.4; R.S. 48:756; R.S. 48:163.1; R.S. 47:481 & 727; R.S. 47:718; R.S. 32:387(E)(1)(b); R.S. 47:818; R.S. 48:756(A)(3); R.S. 48:756(A)(4);

Source of Funds: State tax - This fund was created by a constitutional amendment, approved by voters on October 7, 1989, as proposed in Act 847 of 1989. Money for the fund is to be provided from excess revenues which are a portion of the taxes levied on gasoline, motor fuels and special fuels.

Expenditure Summary: Transportation and Development Projects. These are state funds.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Revenues	\$0	\$0	\$0	\$0	\$0
Transfers	\$277,077,097	\$346,930,440	\$351,627,999	\$360,248,892	\$376,428,794
Expenditures	(\$277,077,097)	(\$346,930,440)	(\$351,627,999)	(\$360,248,892)	(\$376,428,794)
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: TTF-Regular
Agency/Entity Name: DOTD - Administration

Date: 10/10/2017
Point of Contact: Barbara Aguiard

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
\$31,356,327	\$32,306,558	\$31,768,665	\$31,049,411	\$30,666,391	\$41,995,137

Activity Funded:	Secretary					
Activity Description:	Provide direction through policy, creation of statewide initiatives, guidance to division executives, and establishment, maintenance and control of the vision; Advise on activities that concern the Governor, the Commissioner, the Louisiana legislature, and other Agencies; Provide assistance to offices based on knowledge of policies, laws, rules, and regulations; Resolve problems and issues for internal and external customers; Counsel and direction on financial matters including the agency budget, capital program, and long-term financing					
	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:	\$1,442,652	\$2,207,900	\$2,096,367	\$2,247,246	\$2,471,330	\$2,685,250
Total Funding for Activity:	\$2,129,767	\$2,548,940	\$2,568,850	\$2,589,785	\$2,800,522	\$3,426,494
Outcomes/Performance Information:	To sustain administrative expenses at five percent or less of total annual expenditures.					

Activity Funded:	Compliance Programs					
Activity Description:	Monitor Contractors as federally required and regulated under the Code of Federal Regulations (CFR); Failure to comply could result in a loss of federal funding for the entire department; Provide certification and support services for Americans with Disabilities; Administers and implements Title VI, including Limited English Proficiency and Environmental Justice; Administers and implements Title VII, State Internal Equal Employment Opportunity, and National Summer Transportation Institute (NSTI); Small Business Element; Disadvantaged Business Enterprise Administration; Administer and implement labor compliance with DOTD and contractors; Administer and implement on-the-job training compliance					
	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:	\$1,042,030	\$1,000,334	\$959,838	\$1,010,081	\$982,917	\$1,349,956
Total Funding for Activity:	\$1,160,532	\$1,209,747	\$1,200,155	\$1,230,505	\$1,166,369	\$1,352,956
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Communications					
Activity Description:	Coordinate Section 09 (Secretary) events, including ribbon-cuttings, groundbreakings, public meetings, workshops, etc.; Improve the public image of DOTD through the dissemination of information to media and stakeholders through various mediums and events; Supports the public speaking efforts of the Secretary of the DOTD; Support other DOTD departments' public outreach activities as needed					
	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:	\$348,173	\$451,416	\$426,464	\$388,029	\$389,949	\$425,367
Total Funding for Activity:	\$487,442	\$544,135	\$527,198	\$466,732	\$456,845	\$445,367
Outcomes/Performance Information:	To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.					

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: **TTF-Regular**
Agency/Entity Name: **DOTD - Administration**

Date: **10/10/2017**
Point of Contact: **Barbara Aguillard**

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
\$31,356,327	\$32,306,558	\$31,768,665	\$31,049,411	\$30,666,391	\$41,995,137

Activity Funded:	Legal					
Activity Description:	Oversee all litigation related to acquiring rights-of-way for roads. Handle evictions, encroachments, boundary actions, and legal settlements related to the right-of-way litigation and other property matters assigned by the General Counsel; Provide legal advice to the Real Estate Section on property matters; Oversee all claims and litigation related to construction and maintenance contract disputes or overpayments; Handle drafting and/or review of contracts, cooperative endeavor agreements, city-state agreements, and memoranda of understandings for multiple department offices; Work with the Systems Preservation and Traffic Engineering Sections regarding permits for the joint or private use of public property; File and collect claims for damages to DOTD property by motor vehicles and marine vessels; Manage personnel issues within the DOTD related to employee discipline and discharge and compliance with state and federal employment laws; Ensure application of the state procurement code; Handle public works/intermodal transportation; Ensure compliance with federal small business and disadvantaged business enterprise programs and civil rights laws; Handle contractor bankruptcy; Draft and promulgate department rules and regulations; Oversee bid disputes; Oversee outdoor advertising along state highways; Oversee railroad and public utility interaction with the state highway system					
	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:	\$3,255,379	\$3,642,844	\$3,457,480	\$3,182,028	\$3,179,702	\$4,215,966
Total Funding for Activity:	\$4,379,856	\$4,555,543	\$4,384,874	\$4,026,083	\$3,791,201	\$5,491,336
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Undersecretary					
Activity Description:	Administer and manage all programs within the Office of Management and Finance; Programs are comprised of multi-disciplinary staffs responsible for the following areas: Enterprise Support Services, Financial Services, Procurement, Budget Management, Audit, Human Resources, along with the Quality and Continuous Improvement Team					
	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:	\$5,329,290	\$5,287,515	\$4,097,854	\$3,381,384	\$3,071,009	\$5,781,062
Total Funding for Activity:	\$6,332,847	\$6,475,275	\$5,946,747	\$3,922,355	\$3,549,846	\$7,978,352
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Human Resources					
Activity Description:	Oversee Recruitment, Onboarding, Talent Management, Compensation, Classification, Payroll, Timekeeping, Benefits, and Human Resources Policy; Organizational Development, Organizational Learning, Employee Development, Employee Learning, Succession Planning, Workforce Planning; Performance Evaluation System, Permanent Status Changes, Merit Increases; and Handle matters concerning employee conduct, employee grievances, and litigation					
	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:	\$1,464,138	\$1,558,739	\$1,699,243	\$1,797,820	\$1,570,051	\$950,906
Total Funding for Activity:	\$1,903,029	\$1,904,284	\$2,103,502	\$2,246,737	\$1,958,450	\$1,994,035
Outcomes/Performance Information:	Sustain a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.					

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: **TTF-Regular**
Agency/Entity Name: **DOTD - Administration**

Date: **10/10/2017**
Point of Contact: **Barbara Aguillard**

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
\$31,356,327	\$32,306,558	\$31,768,665	\$31,049,411	\$30,666,391	\$41,995,137

Activity Funded:	Enterprise Support Services (includes IAT to Office of Technology Services)					
Activity Description:	Provides enterprise support and analytical services, including LaGov support to DOTD. Includes LaGov System Change Requests; Report Assistance and Report Development; Coordination and Oversight of the Statewide Topographic Mapping Program; Performance Metrics / Analysis; LaGov Transaction Assistance; Process Analysis / Process Workshops; LaGov Training Assistance; and Workshops / User Education; Distribute plans and conduct sales to patrons for DOTD documents, maps, plans, and manuals; Provide assistance to DOTD personnel and patrons; Prepare and process requisitions and contracts for reproduction, general files, mailroom, and microfilm unit; Provide copier support with paper to DOTD HQ Sections; Provides storage for DOTD plans and documents, schedules the process for DOTD documents and plans to be microfilmed in accordance with DOTD retention schedule, ensures that DOTD microfilm rolls are adequately received and stored from vendors, and picks up and delivers boxes to DOTD sections					
	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:	\$12,758,519	\$12,119,943	\$12,640,667	\$12,638,841	\$12,531,691	\$22,996,210
Total Funding for Activity:	\$15,231,941	\$14,632,903	\$15,361,645	\$15,794,339	\$16,418,282	\$24,276,336
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Audit and Quality Control					
Activity Description:	Develop and verify information used to negotiate consultant services contracts for DOTD; Audit the consultant contracts at completion to ensure overpayments were not made; Verify costs incurred by railroads in order to properly maintain railroad crossings and costs to move or relocate utilities in advance of construction projects; Conduct internal reviews of district inventories, district and section petty cash funds, and project engineers to assure compliance with state and federal standards, procedures, and regulations; Review annual audits required of MPOs and local governments receiving state and/or federal grand funding; Acts as coordinator between DOTD and the Legislative Auditor during the annual legislative audit					
	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:	\$823,975	\$852,240	\$998,268	\$1,048,702	\$1,044,114	\$539,299
Total Funding for Activity:	\$1,167,150	\$1,152,116	\$1,287,091	\$1,327,060	\$1,302,768	\$1,348,248
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

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: TTF-Regular
Agency/Entity Name: DOTD - Administration

Date: 10/10/2017
Point of Contact: Barbara Aguiard

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
\$31,356,327	\$32,306,558	\$31,768,665	\$31,049,411	\$30,666,391	\$41,995,137

Activity Funded:	Quality and Continuous Improvement Team					
Activity Description:	Develop annual reports including LAPAS and AMPAR; Develop benchmarking reports to gauge DOTD performance against other state transportation agencies; Review and analyze operational processes and procedures in order to identify performance improvement opportunities and to implement best practices					
	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:	\$545,978	\$472,069	\$592,440	\$622,980	\$634,957	\$258,112
Total Funding for Activity:	\$597,345	\$573,480	\$732,612	\$750,012	\$743,972	\$645,279
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Procurement					
Activity Description:	Assure that all purchases of materials, supplies, equipment, and certain services procured by the department are made in accordance with Revised Statutes, Louisiana Administrative Codes, Executive Orders, Division of Administration Policies and Procedures, DSP Directives, and DOTD Regulations; Handle the bid process and/or assist the districts and sections through guidance, direction, and training. Ensure all bidders are treated fairly and equally in the evaluation and award of bids					
	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:	\$534,491	\$575,408	\$551,558	\$551,213	\$568,293	\$763,280
Total Funding for Activity:	\$698,740	\$695,034	\$678,437	\$688,736	\$707,625	\$775,280
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Management and Budget					
Activity Description:	Includes HB1, ancillary and funds bills, supporting documents, amendments, appropriation letters and the load of the initial budget, and FHWA Federal Budget; Manage capital project budgets, including funding projects; Request bond priority funding on line item projects; Manage apportionment and obligation limits of: executive orders, adjustments, five-year summaries, expenditure tracking, position analysis, supplemental bills, contracts, and Act 160, and authorization of federal projects; Track bills; Complete special projects; Conduct plan reviews and updates of operational plans in the LaPas Administration; Includes REC, the monthly tracking of all MOF and comparison of budget to actual costs and expenditures;					
	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:	\$883,833	\$949,311	\$883,340	\$957,581	\$1,135,155	\$590,723
Total Funding for Activity:	\$1,162,052	\$1,147,325	\$1,091,861	\$1,196,352	\$1,414,335	\$1,476,832
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **TTF-Regular**
Agency/Entity Name: **DOTD - Administration**

Date: **10/10/2017**
Point of Contact: **Barbara Aguillard**

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
\$31,356,327	\$32,306,558	\$31,768,665	\$31,049,411	\$30,666,391	\$41,995,137

Activity Funded:	Financial Services					
Activity Description:	Prepare and execute federal billing; Prepare statutorily required quarterly and annual federal reports for various agencies; Process vendor, contract, and employee travel payments; Processes travel payments; Compile annual financial reports and facilitate audit; Prepare various monthly financial reports for internal and external users; Settle, depreciate, and report agency infrastructure and other fixed assets; Process grant reporting and conduct accounting for grant funds to ensure federal compliance;					
	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:	\$2,927,868	\$3,188,838	\$3,365,146	\$3,223,506	\$3,087,224	\$1,439,006
Total Funding for Activity:	\$3,842,119	\$3,888,186	\$4,164,040	\$4,032,361	\$3,862,630	\$3,748,749
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

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: TTF-Regular
Agency/Entity Name: DOTD - Engineering and Operations

Date:
Point of Contact: Barbara Aguiard

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
	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581

Activity Funded:	Chief Engineer Highways					
Activity Description:	Manage and oversee all activities of the office of engineering; Provide direction through policy, creation of statewide initiatives, guidance provided to command staff, and establishment, maintenance, and control of the vision					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$5,516,788	\$8,226,136	\$6,213,120	\$7,151,621	\$8,089,868	\$11,782,387
Amount of Fund Allocated for Activity:	\$5,516,788	\$8,226,136	\$6,213,120	\$7,151,621	\$8,089,868	\$11,782,387
Total Funding for Activity:	\$15,786,426	\$14,885,534	\$12,862,260	\$14,591,425	\$14,160,492	\$18,045,582
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	LA Transportation Research Center (LTRC)					
Activity Description:	Identify, enhance, transmit, and implement transportation-related technology for the purpose of improving transportation systems within the state by combining the resources of DOTD and LSU as federally funded and jointly administered; Provide educational and training programs in both fundamental and state-of-the-art practices in the field of transportation systems and related areas by offering training sessions, short courses, demonstration projects, and conferences funded by the department and by the U.S. Department of Transportation Federal Highways Administration					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$1,644,931	\$1,335,845	\$2,274,587	\$1,931,910	\$2,140,457	\$1,901,801
Amount of Fund Allocated for Activity:	\$1,644,931	\$1,335,845	\$2,274,587	\$1,931,910	\$2,140,457	\$1,901,801
Total Funding for Activity:	\$7,690,282	\$7,511,366	\$7,372,690	\$7,777,307	\$9,319,514	\$8,921,182
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Technology Transfer and Training					
Activity Description:	Manage DOTD-structured training programs; Develop maintenance and construction training materials and programs; Coordinate seminars, workshops, and conferences; Contract with private and public sectors for unique training needs; Identify, develop, and deliver job-related training and education programs and materials to DOTD personnel and the transportation industry; Develop and implement a technology transfer program funded by the U.S. Department of Transportation and the department which shall provide a mechanism for conveying the practices and procedures of modern transportation systems to municipalities and parishes; Report and publish research findings which contribute to fundamental knowledge and facilitate the implementation of enhanced technology which may result in more economical practices in transportation systems; Manage the following programs: DOTD CO-OP Program, DOTD Engineer Rotational Development Program, Louisiana Local Technical Assistance Program (LTAP), Multimedia and Publishing Program, and the Southeast Regional NHI Center					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$734,494	\$532,571	\$371,346	\$994,333	\$1,374,338	\$782,882
Amount of Fund Allocated for Activity:	\$734,494	\$532,571	\$371,346	\$994,333	\$1,374,338	\$782,882
Total Funding for Activity:	\$4,912,444	\$4,633,521	\$4,750,168	\$5,269,809	\$6,399,905	\$7,054,480
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **TTF-Regular**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date:
Point of Contact: **Barbara Aguillard**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Fund Appropriation/Allocation History:						
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Materials and Testing					
Activity Description:	In concert with our public and private partners, develop, administer, and regulate the department's Materials Quality Assurance Program ; Develop, administer, and regulate the department's Materials Quality Assurance Program; Provide economical testing and analysis; Provide certification and evaluation of personnel, equipment, and processes; Provide design, specification, verification, acceptance, and independent assurance services					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$3,417,984	\$3,260,233	\$4,211,199	\$3,878,799	\$4,248,812	\$4,147,025
Amount of Fund Allocated for Activity:	\$3,417,984	\$3,260,233	\$4,211,199	\$3,878,799	\$4,248,812	\$4,147,025
Total Funding for Activity:	\$5,646,255	\$5,192,099	\$5,654,779	\$5,524,744	\$5,544,397	\$6,383,708
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Traffic Engineering Management					
Activity Description:	Assist with Traffic Engineering scopes and study reviews for Stage 0 and Stage 1 Studies; Serve on review teams; Oversee policies, rules, administrative code and laws, and MUTCD interpretation (e.g., Traffic EDSMs, photo enforcement policies, traffic engineering manual and traffic signal manual); Review and approve intersection control as stated in policy (e.g., traffic signals, all-way stops, roundabouts); Oversee Access Management and Traffic Impact programs, including access construction projects and appeals; Assist Districts in traffic studies and other functions (e.g., traffic signal timing), either in-house or via contracts; review and approve District Traffic Request such as speed limits, traffic control, and special guide signs; Provide guidance as needed on traffic engineering issues; Host several District Traffic Engineering meetings and statewide meetings; Update traffic related permit forms and review and recommend permits for approval as appropriate; Update standard plans and complete construction plans for interstate and some non-interstate routes					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$679,990	\$892,828	\$814,138	\$901,239	\$1,138,073	\$1,031,906
Amount of Fund Allocated for Activity:	\$679,990	\$892,828	\$814,138	\$901,239	\$1,138,073	\$1,031,906
Total Funding for Activity:	\$1,274,849	\$1,362,970	\$1,074,517	\$1,252,919	\$1,597,728	\$1,725,045
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Traffic Engineering Development					
Activity Description:	Provide the professional engineering direction needed to ensure that the highway infrastructure is developed in accordance with established safety standards and that the state's investment in that infrastructure is preserved and improved so that traffic flows as safely and efficiently as possible both now and in the future					
	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$769,673	\$823,028	\$1,156,530	\$1,158,154	\$1,311,186	\$1,144,909
Amount of Fund Allocated for Activity:	\$769,673	\$823,028	\$1,156,530	\$1,158,154	\$1,311,186	\$1,144,909
Total Funding for Activity:	\$1,210,596	\$1,203,828	\$1,491,135	\$1,593,824	\$1,673,955	\$1,853,846
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **TTF-Regular**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date:
Point of Contact: **Barbara Aguillard**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Fund Appropriation/Allocation History:						
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Pavement and Geotechnical					
Activity Description:	Design pavement structures, foundations for bridges, retaining walls, and embankments for the statewide transportation system; Monitor the construction of facilities as related to pavement performance, pile driving, drilled shafts, settlement monitoring, and embankment stability problems; Perform primary engineering duties to support pavement and geotechnical design services; Perform required follow-through for load and resistance factor design (LRFD) field monitoring; Perform geotechnical explorations, including soil borings and cone penetration testing (CPT) sounding; Provide emergency design solutions for district geotechnical situations					
	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:	\$1,306,294	\$1,428,246	\$1,415,674	\$1,349,608	\$1,535,411	\$1,575,186
Total Funding for Activity:	\$2,094,129	\$2,134,309	\$2,150,102	\$2,198,005	\$2,308,136	\$2,615,637
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Real Estate					
Activity Description:	Provide, in cooperation with public and private partners, efficient and effective right-of-way acquisition and related activities to promote economic development and enhance quality of life through five regional managers					
	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:	\$1,747,692	\$1,874,027	\$2,355,950	\$2,208,796	\$2,253,011	\$2,183,246
Total Funding for Activity:	\$3,670,100	\$3,469,426	\$3,774,370	\$3,662,410	\$3,595,373	\$4,797,883
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Location and Survey					
Activity Description:	Provide topographic property surveys and drainage maps for project development; Provide right-of-way maps for the acquisition of property for widening roadways; Create department court exhibits, project plans, and drainage maps for design and environmental studies through in-house staff, design consultants, and retainer-contracted consultants					
	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:	\$3,063,174	\$3,023,828	\$3,570,441	\$3,752,468	\$4,456,142	\$5,105,470
Total Funding for Activity:	\$4,191,436	\$4,220,284	\$4,527,700	\$4,752,648	\$5,574,146	\$7,535,719
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Bridge Design					
Activity Description:	Design and detail cost-effective bridges and related structures; Provide quality plans, technical studies, roadside and bridge safety, technical legal support, consultant coordination, and mechanical and electrical plans; Construct and maintain support and design studies; Perform bridge strength ratings; Provide legal support to illustrate bridge conformity to current national and state safety standards; Provide lighting and movable bridge plans					
	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:	\$3,496,401	\$3,606,050	\$4,484,037	\$4,437,714	\$5,184,690	\$5,007,693
Total Funding for Activity:	\$6,403,663	\$6,405,588	\$7,166,299	\$7,796,342	\$8,290,379	\$8,723,178
Outcomes/Performance Information:	To sustain the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges.; To sustain the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **TTF-Regular**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date:
Point of Contact: **Barbara Aguillard**

	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:	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Road Design					
Activity Description:	Deliver roadway construction plans conducting utility coordination, right-of-way permits, and joint-use agreements. Comprised of design engineers, design technicians, project managers, and program managers; Implement the latest safety standards and technical design innovations to provide comprehensive and cost-effective design solutions; Develop and implement roadway design policies, standard plans, and details for 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:	\$3,490,215	\$3,319,554	\$4,412,417	\$4,467,144	\$4,802,610	\$2,856,607
Total Funding for Activity:	\$6,030,572	\$5,508,089	\$6,452,027	\$7,113,866	\$7,358,959	\$5,260,261
Outcomes/Performance Information:	To effectively sustain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.; To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.; To effectively maintain and improve the Highways of Statewide Significance so that 90% of the system pavement stays in fair or better condition each fiscal year.; To effectively maintain and improve the Regional Highway System so that 70% of the system pavement stays in fair or better condition each fiscal year.					

Activity Funded:	Project Management					
Activity Description:	Institutionalize a culture and governing resource to manage DOTD projects in such a manner as to maximize efficiency, value, and quality while minimizing associated costs and risks; Manage high-profile projects with special funding sources and/or tight deadlines					
	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:	\$1,694,393	\$2,147,548	\$2,120,636	\$2,011,802	\$1,803,230	\$1,754,033
Total Funding for Activity:	\$2,749,196	\$3,243,524	\$3,204,795	\$3,447,236	\$2,765,866	\$3,261,480
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Construction					
Activity Description:	Serve as a liaison between the contracting community, FHWA, DOTD design sections, and district contract administration personnel; Change order management; Set construction policy and procedures for construction contract administration and for some sampling and testing; Audit and oversee contractors performing construction and workzone safety oversight; Audit, finalize, and prepare reports for final record keeping for DOTD by the Construction Section; Facilitate the processing of payments for contractors statewide; Provide fabrication inspection for a variety of precast products used on infrastructure projects					
	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:	\$1,371,796	\$1,773,720	\$2,284,404	\$2,252,514	\$2,378,829	\$2,144,258
Total Funding for Activity:	\$3,298,300	\$3,440,836	\$3,681,812	\$3,845,089	\$3,793,841	\$3,972,582
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Contract Services					
Activity Description:	Handle the proposal and contract preparation for all DOTD consultants contract, professional services contracts, and construction projects; Advise consultant and professional services; Process invoices for payment to contracted consultant firms; Update construction specifications, task orders, supplemental work orders; Handle and develop construction proposals beginning at various stages of completion through the final stage; Advise to solicit bids from private contractors; Issue changes to proposals and plans during the advertisement period; Develop construction contracts upon determination of the lowest bidder; Maintain and update the construction specifications (LADOTD Standard specifications) in concert with the DOTD electronic plan room					
	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:	\$1,799,595	\$2,336,646	\$2,952,481	\$2,790,002	\$2,929,540	\$2,824,459
Total Funding for Activity:	\$3,387,677	\$3,777,651	\$3,940,915	\$3,798,080	\$3,646,646	\$4,013,172
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: TTF-Regular
Agency/Entity Name: DOTD - Engineering and Operations

Date:
Point of Contact: Barbara Aguillard

	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:	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Public Works and Water Resources Program					
Activity Description:	Provide statewide regulation and oversight of the design, construction, and/or modification of existing and future dams, in order to prevent and correct potential hazards to downstream life and property; Inspect approximately 555 regulated dams to ensure conformity with established safety regulations; Repair and maintain 20 state-maintained dams; Prepare and update Emergency Action Plans (EAP) and Table Top Exercises at the dam sites; Collect water data on a systematic basis for structural design, water supply, reservoir and drainage management, and water availability and use; Conduct interpretive hydrologic studies, modeling, development of water supplies, and "real-world" water problems and concerns; Provide oversight for all Non-Coastal Levee Districts to ensure inspection and reporting of levee conditions to the U.S. Army Corps of Engineers (USACE) on a quarterly basis, as required by FEMA to remain eligible for federally subsidized flood insurance rates; Develop and implement the State's new electronic Levee Inspection, Reporting, and Data Management system used to inventory levee components and to identify, track, and repair deficiencies noted during inspections; Provide for a statewide reservoir development and construction priority program which include guidelines and a prioritization system for the proposed reservoirs funded through the State Capital Outlay Bond Program; Oversee compliance with dam safety regulations and contractual agreements for the ten on-going reservoirs in various stages of planning, design, permitting and/or construction; Provide for a statewide reservoir development and construction priority program which include guidelines and a prioritization system for the proposed reservoirs funded through the State Capital Outlay Bond Program; Analyze and review drainage and hydraulics on roadway and bridge projects;					
	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:	\$1,145,584	\$3,009,961	\$6,442,176	\$5,577,473	\$5,723,818	\$7,728,160
Total Funding for Activity:	\$3,226,895	\$7,830,202	\$8,182,201	\$7,981,887	\$8,704,687	\$12,352,974
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Environmental					
Activity Description:	Perform environmental clearance in accordance with Federal NEPA guidelines; Obtaining some of the Federal and State permits required to construct department projects, including bridge permits, wetland permits, Coastal Use Permits, Scenic Stream permits, 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:	\$1,026,142	\$1,184,281	\$1,403,828	\$1,436,576	\$1,617,131	\$1,542,172
Total Funding for Activity:	\$1,651,258	\$1,635,153	\$1,752,932	\$1,867,571	\$2,037,639	\$2,319,942
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Assistant Secretary for Planning					
Activity Description:	Provide direction through policy, creation of statewide initiatives, guidance to division executives and establishment, maintenance, and control of the vision; Prepare annual operating budget requests and submit the necessary documents for the Office of Multimodal Planning's operation's budget; Review weekly budget reports for major spending trends that could result in problems during the spending year; Manage the annual detailed State Planning and Research (SPR) Work Program as mandated by FHWA; Originate and implement paperwork for obligation of all SPR and Planning Funds; Monitor the Work Program to ensure compliance with General Accepted Accounting Practices (GAAP), Federal Laws, State Laws, and Department rules and regulations; Revise the work program if need arises; Initiate a year-end close; Maintain up-to-date federal fund balances for use in the administration of the SPR Program; Manage PL Funds and write contracts for eleven MPOs providing information regarding the funds available for use (more than 4.5 million dollars per fiscal year); Coordinate interagency activities regarding financial services, budget, purchasing, project control, federal aid, and other agency sections					
	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:	\$232,960	\$3,447,171	\$674,231	\$362,636	\$227,218	\$1,024,086
Total Funding for Activity:	\$1,240,397	\$4,535,063	\$1,417,349	\$1,476,442	\$925,779	\$2,511,461
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

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: TTF-Regular
Agency/Entity Name: DOTD - Engineering and Operations

Date:
Point of Contact: Barbara Aguiard

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
	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581

Activity Funded:	Public Transportation					
Activity Description:	Promote and provide for the availability and effective use of public transportation services; Maximize the effective use of available program resources; Improve public transit in all areas of the state so that the citizens of the state may enjoy an adequate level of personal mobility; As designated by the Governor, serve as the agency responsible for the administration and coordination of the Federal Transit Administration Programs, including serving as the designated recipient of ten Federal Transit Administration Programs which include project and administrative oversight and technical assistance and training to provide funding for operating assistance, capital assistance, planning assistance, and construction projects to public and private entities statewide; Provide state funding to administer the federal programs (Rural, Elderly and Disabled, MPO, State Planning, JARC, New Freedom, Training, Intercity Bus, Bus and Bus Facilities, Safety and Security Program, Ferry); Perform site visit inspections for project compliance in areas of, but not limited to: Drug and Alcohol Policy, Title VI Compliance, DBE, Ridership records, vehicle maintenance records, marketing policy, training records, personnel/EEO policy, fare policy, transportation service policy, and transportation budget; Developing grant applications and manuals for all programs; Review applications for funding and select eligible projects; Develops and submit a program of projects to FTA; Develops and determine applicable clauses for contracts with subrecipients and monitor performance measures; Monitor the grant budget and revise as needed in the FTA TEAM System; Develop and update State Management Plans for all Public Transportation Programs; Conduct driver training classes, workshops, and annual conferences; Conduct technical site visits; Develop criteria for useful life measures of all assets including buses, computers, bus garages, and miscellaneous equipment; Monitor and inspect inventory for damage and needed maintenance; Conduct on-site inspections of all assets; Approve disposition of equipment that has met useful life criteria					
	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:	\$98,385	\$90,728	\$206,946	\$178,603	\$173,660	\$233,839
Total Funding for Activity:	\$13,815,777	\$14,470,899	\$9,988,409	\$16,458,772	\$14,834,836	\$23,320,464
Outcomes/Performance Information:	To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50.					

Activity Funded:	Louisiana Offshore Terminal Authority (LOTA)					
Activity Description:	Take any necessary steps to protect public health/safety and Louisiana's coastal environment from any short-term or long-term harm or damage caused by the operations of offshore terminal facilities, which currently includes only the Louisiana Offshore Oil Port.					
	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:	\$240,501	\$248,893	\$273,465	\$303,757	\$271,551	\$385,374
Outcomes/Performance Information:	No Individual performance measure. Provides support toward the Department's overall performance measures.					

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: **TTF-Regular**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date:
Point of Contact: **Barbara Aguillard**

	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:	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Highway Safety					
Activity Description:	Create annual progress report, consisting of four sections (program structure, progress in implementing HSIP projects, progress in achieving safety performance targets, and assessment of the effectiveness of the improvement of progress on the advancement of HSIP implementation and evaluation efforts), as directed in the HSIP MAP-21 Reporting Guidance dated February 13, 2013; Achieve a significant reduction in fatalities and serious injuries on all public roads. Requires a performance-focused, data-driven, strategic approach to improving highway safety on all public roads; Issue guidance; oversee that requirements in legislation are understood and met by the state and other implementing agencies; Build internal and external partnerships, manage projects, provide technical review, secure funding, implement safety programs, and work with the public and media with the goal of institutionalizing non-motorized transportation within a larger state agency and increasing the number of citizens safely bicycling and walking in the state; Includes projects for roadways and transportation systems owned and operated by parish and municipal road agencies; specific funds are available for selected local data-driven safety projects; Administered by LTAP in cooperation with LADOTD; Allocated approximately \$3 million to \$5 million annually; LTAP coordinates activities and resources in conjunction with the LADOTD to facilitate annual project submittals, review and scoring, and recommendation of qualifying project applications; Provide multi-year funding for the surface transportation programs that guide spending of federal gas tax revenue; Create and administer programs which allow communities to compete for funding for local projects as stipulated in Section 1404 of SAFETEA-LU established in August 2005 as part of the federal transportation re-authorization legislation; The purposes of the program, as stated in the legislation, shall be: (1) to enable and encourage children, including those with disabilities, to walk and bicycle to school; (2) to make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age; and (3) to facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools; Work with LHSC, LSP, and PIOs from a wide range of agencies and organizations to carry out public awareness programs and campaigns aimed at the improvement of traffic safety and the reduction of traffic-related crashes, deaths, and injuries; Conduct behavioral safety communications campaigns, including "Click It or Ticket It," "Drive Sober or Get Pulled Over," and Work Zone Awareness; Conduct in-depth, high-profile statewide engineering highway safety studies in collaboration with statewide transportation and safety partners to analyze potential safety issues associated with projects that may be highly publicized and sensitive in nature; Prepare detailed reports and findings which may be used to establish new policies and procedures for the statewide transportation system; Provide DOTD with early notification of crashes where there is a potential for the department to be sued; Work with law enforcement agencies to receive early notification of fatal and serious injury crashes; Functions as an international, non-profit education and awareness program dedicated to ending tragic collisions, fatalities, and injuries at highway-rail grade crossings and on railroad rights of way. To accomplish its mission, Operation Lifesaver promotes 3 E's; Increase public awareness of danger around railways; Educate drivers and pedestrians to make safe decisions at railway crossings and around railroad tracks; Promotes active enforcement of traffic laws relating to railroad crossing signs and signals and private property laws related to trespassing; Encourage continued engineering research and innovation to improve the safety of railroad crossings					
	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:	\$209,405	\$80,940	\$257,320	\$171,734	\$266,623	\$174,886
Total Funding for Activity:	\$4,759,945	\$4,601,528	\$4,951,192	\$5,005,759	\$3,125,782	\$7,298,261
Outcomes/Performance Information:	To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030: To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.					

Activity Funded:	Data Collection and Management Analysis					
Activity Description:	Coordinate collection and collaboration efforts to provide a clearinghouse and source for public road attribute data according to federal guidelines through field personnel, collaboration with local entities, and contract services; Develop and maintain the public road system and its functional systems in Louisiana and manage its content, including the state highway system and the numbered highway systems; Manage and provide information essential to the general administration of the public roads in Louisiana; Coordinate collection and collaboration efforts to provide a clearinghouse and source for traffic-monitoring data through field personnel, collaboration with local entities, and contract services to determine (according to federal guidelines) the annual average daily traffic, vehicle classification, and vehicle weight on the public road system in Louisiana; Perform additional traffic monitoring services for special purposes as requested; Monitor the performance of the state's bridge structures by measuring bridge conditions; Recommend optimal preservation policies; Predict needs and performance measures; Maintain the data collected by District Bridge Maintenance Inspectors; Use the AASHTOWARE software Pontis to store element level inspections and analysis; Monitor the performance of all highways in the state by measuring the pavement condition and optimizing repair strategies for pavement rehabilitation and maintenance; Collect data from contractors using vehicles that measure surface characteristics including roughness, cracking, and faulting; Process data in the dTims software to optimize pavement rehabilitation and maintenance strategies; Compile data for driving the decision-making processes that looks at both financial and technical issues and considers asset condition and performance to find the best maintenance and improvement investment. Coordinate with the asset managers in the Planning, Operations, and Finance offices to compile and execute a risk-based asset management plan					
	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:	\$1,294,660	\$1,227,109	\$1,470,690	\$1,536,011	\$1,444,325	\$2,021,647
Total Funding for Activity:	\$6,536,052	\$8,476,860	\$12,615,282	\$12,895,739	\$11,157,705	\$15,923,332
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **TTF-Regular**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date:
Point of Contact: **Barbara Aguillard**

	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:	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Transportation Planning					
Activity Description:	Facilitate the identification, prioritization, and selection of highway construction projects; Developing the Federal Highway program called the State Transportation Improvement Program (STIP) and coordinate with the MPOs on a continual basis; Maintain the pre-construction status database (the letting schedule) for all projects under development by the DOTD; Create all projects in PS for DOTD to be funded with HB2 capital outlay and/or FHWA federal funds; Gather and present data from various highway sections using the Highway Needs Study, Pavement Management System, Bridge Management System, and other sources; Present rankings to be used by various teams in the selection of various types of projects within pre-determined budgets; Add projects to the highway construction program to be presented to the State Legislature for approval; Develop and maintain a continuous statewide highway planning process that will be coordinated with other modes and metropolitan area plans in accordance with the federal laws and rules; Promote the development of transportation systems embracing various modes of transportation in a manner that will serve all areas of the State efficiently and effectively. Continue coordination of ongoing planning studies; Continue traffic projection reports for all areas of the state, both urban and rural; Continue coordination with all MPOs in the development and updating of the long-range plans and transportation improvement programs; Participate in Air Quality conformity analysis for Baton Rouge and any other required areas of the state as determined by EPA and DEQ; Provide data pertaining to the physical condition, safety, service, and efficiency of highway systems for input into the Highway Needs Study, to allow analysis of future highway performance under an array of alternative funding levels, minimum tolerable conditions, design standards, and travel estimates; Provide data of the physical condition, safety, service, and efficiency of our highway systems for input into the Highway Performance Monitoring System as required by Federal Highway Administration for use in the determination of federal funding; Manage the DOTD Construction Program; Clear all Capacity/Infrastructure projects environmentally; Determine a scope and budget for all Capacity Infrastructure projects; Set a plan developmental/letting schedule; Work with a project team and the Environmental Section to determine a well-defined scope and budget for projects; Assist the Environmental Section in preparing exhibits to be used in preparation of the project's Environmental Document; Review and coordinate requests for changes in scope, budget, and time during project development; Provide for project and program management of the Federal Demonstration/High Priority (Demo Program), which represent projects with earmarked funding from U.S. Congress; Manage other special federal aid projects on an as-needed basis; Assess future funding requirements and funding availability to ensure that projects will remain on schedule and within budget; Conduct and manage feasibility studies for proposed major transportation corridors and facility improvements throughout the state; Provide for the management of the Intermodal Program which represents projects on intermodal connectors; Oversee project selection team; Review feasibility studies for applications to the program; Monitor progress and costs of projects maintaining program schedules and budget; Provide for management of the Road Transfer Program which represents projects selected for a program to transfer state highways to local entities; Develop City/Entity Agreements and review cost estimates and project schedules; Monitor the progress and cost of projects maintaining program schedules and budget; Fund transportation projects and/or programs that will contribute to attainment or maintenance of the national ambient air quality standards (NAAQS) for ozone, carbon monoxide (CO), and particulate matter (PM); Lead any project selection teams and evaluate all applications; Monitor the progress and project costs of maintaining program schedules; Monitor program budgets					
	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:	\$857,319	\$1,820,437	\$204,495	\$879,238	\$782,926	\$642,458
Total Funding for Activity:	\$8,435,525	\$9,358,885	\$9,295,125	\$7,931,144	\$7,608,140	\$14,401,388
Outcomes/Performance Information:	Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year. Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year through June 30, 2022.; Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2022.					

Activity Funded:	Assistant Secretary for District Operations					
Activity Description:	Oversee and manage the activities of the district operations; Provide direction through policy, creation of statewide initiatives, guidance provided to command staff, and establishment, maintenance, and control of the vision; Provide management for the development and preparation of emergency management carried out at the district level (contra-flow, transportation of at risk population, debris removal, damage assessment, and repair of transportation infrastructure)					
	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:	\$10,832,784	\$37,659,998	\$30,242,400	\$32,561,783	\$37,242,932	\$38,633,416
Total Funding for Activity:	\$59,621,874	\$45,661,831	\$49,482,791	\$54,484,822	\$54,189,605	\$74,897,345
Outcomes/Performance Information:	Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities each fiscal year.					

Activity Funded:	Intelligent Transportation Systems (ITS) Program					
Activity Description:	Coordinate with DPS to assist in managing wrecks and restoring roadways to normal traffic flow through motor assistant patrol; Plan, design, construct, and operate advanced traffic management systems; Update highway message boards and 311 phone number information; Serve as the central office to monitor traffic across the state, watch roadway cameras, and produce public traffic messages and information					
	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:	\$5,617,259	\$7,370,331	\$7,409,468	\$7,405,326	\$7,923,705	\$14,593,727
Total Funding for Activity:	\$11,735,282	\$12,585,633	\$12,007,073	\$12,059,102	\$13,757,825	\$15,127,256
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

**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: TTF-Regular
Agency/Entity Name: DOTD - Engineering and Operations

Date:
Point of Contact: Barbara Aguillard

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Fund Appropriation/Allocation History:						
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Tolling Operations					
Activity Description:	Collect and account for revenue collected by tolls; Manage the customer service center; Manage the manual and electronic collection of tolls; Process citations for tollroad violations					
	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:	\$1,928,757	\$4,391,759	\$2,729,552	\$1,885,546	\$1,944,100	\$2,428,404
Total Funding for Activity:	\$3,215,072	\$5,904,441	\$3,674,197	\$2,395,556	\$2,392,841	\$2,449,904
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Maintenance Management					
Activity Description:	Manage and maintain ferry programs across the state; Perform system maintenance and performance management of the Agile Asset Program; Contract with municipalities for lighting, mowing, attenuator, litter, sweeping, cable barrier, and signals; Purchase and maintain equipment used for maintenance activities; Perform repairs and routine maintenance; Perform most major repairs, including body work					
	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:	\$16,500,298	\$11,419,321	\$15,444,053	\$13,573,915	\$16,680,270	\$18,024,991
Total Funding for Activity:	\$36,277,806	\$33,142,612	\$34,907,735	\$34,502,765	\$38,967,223	\$49,034,642
Outcomes/Performance Information:	To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.					

Activity Funded:	Safety and Loss Prevention					
Activity Description:	Provide training for defensive driving, blood borne pathogens, first aid, and CPR; Work with FARA and the Office of Risk Management (ORM) on the annual Loss Prevention Audit; Conduct monthly safety meetings, monthly safety inspections, and annual reviews of Official Driving Records; Conduct annual walkthroughs of all DOTD facilities; Investigate all motor vehicle, off-road equipment, marine vessel, and personal injury accidents and incidents; Assist with general liability, property damage, glass breakage, and road hazard claims; Verify that all damages and accidents are reported to ORM and FARA; Work with the claims adjusters to process the personal injury claims entered into iCow					
	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:	\$402,215	\$633,367	\$688,430	\$811,146	\$813,036	\$881,252
Total Funding for Activity:	\$807,754	\$888,828	\$883,755	\$952,504	\$909,441	\$881,252
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Traffic Operations					
Activity Description:	Build and repair signals for state highways; Maintain state and interstate highway signs; Manufacture state and interstate highway signs; Ensure that billboards and outdoor advertising along state and federal highway signs meet Ladybird Johnson Federal Regulations; Enforce and manage logo usage; Manufacture pavement; Operate and maintain DOTD warehouse and inventory;					
	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:	\$6,935,077	\$7,859,860	\$8,654,145	\$9,244,602	\$8,791,038	\$8,493,365
Total Funding for Activity:	\$10,534,478	\$9,348,091	\$10,093,607	\$10,492,864	\$9,889,450	\$11,185,992
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **TTF-Regular**
Agency/Entity Name: **DOTD - Engineering and Operations**

Date:
Point of Contact: **Barbara Aguiard**

	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:	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Structures & Facilities					
Activity Description:	QA/QC over bridge maintenance and construction; Build and repair bridges; Build and repair bridges needed to be completed from the water; Develop Headquarters and District facility plans by considering site planning and building configuration to accommodate future additions and alterations; Coordinate the planning, design, construction, and repair of all statewide facilities; Preside over all staff projects, from initial inception at capital outlay request through completion of contract construction documents; Construction of tunnels, pump stations, canal locks, facilities, and movable bridges; Provide planning for DOTD-operated buildings and structures, including rest areas, and contract landscape architects; Prepare and distribute "Louisiana Regulations for Trucks, Vehicles, and Loads" manual; Issue permits for oversized loads					
	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:	\$5,129,688	\$8,720,097	-\$22,892	\$10,534,365	\$11,260,965	\$11,995,898
Total Funding for Activity:	\$9,170,512	\$11,323,663	\$12,786,879	\$14,138,286	\$14,046,968	\$15,337,114
Outcomes/Performance Information:	To ensure safety by performing all required state-system bridge inspections for each fiscal year.: To ensure safety by performing all required Off-system bridge inspections for each fiscal year.					

Activity Funded:	District Operations					
Activity Description:	Execute crack sealing, pothole patching, full-depth patching, leveling, chip sealing, spot surface replacement, scarifying and remixing, mixing material with stabilizer, curb repair, mill-out patching, and other bituminous surface repair; Execute patching, blow-up repair, joint repair, curb repair, and other concrete surface maintenance and repair; Aggregate Surface Road Maintenance; Handle mud-jacking and spill clean-up; Perform non-paved shoulder repair, patching, reshaping, restoring, cutting, chip seal, widening, and other shoulder maintenance repair; Perform: erosion control and repair; fence repair; litter management (both Adopt-a-Highway and Inmate); debris management, removal, and disposal; landscape maintenance; lime and herbicide application; tree and brush trimming and removal; management of mowing contractors; inspection of rest area maintenance contractors; stump removal, drainage installation, maintenance, and repair; ditch maintenance and repair; inlet installation and replacement; Manage painting, joint repair, and lubrication of movable bridges; Manage movable bridge repair, stringer repair, pile repair, channel repair and protection, fender repair, patching, guardrail and crash protection repair, tunnel cleaning repair and maintenance, navigational locks repair, storm water pump station repair, Abutment and or Revetment replace and repair, bridge cap repair, timber deck repair, and structural repair; Install, maintain, modify, repair, and replace signals; Install striping, reflective tape, raised markers, and rumble strips; Execute grinding removal of existing striping; Repair, replace, straighten, clean, and test reflective signs; Inspect crash protection, sweeper cleaning, boring, snow and ice control, and traffic control; Repair high tension cable barriers; Repair and/or replace closed circuit televisions, cameras, radar vehicle detectors, wireless radios, dynamic message signs, highway advisory radios, beacons, ramp meters, microwave towers, tower lighting systems, and Zetron Alarms; Operate and repair communications systems; Maintain the ferry approach, repair ferry landing, operate and maintain moveable bridges, operate of navigational locks; Perform roadside enhancements, earthwork and grading, minor betterments construction, construction of bridges over 20 feet, control-of-access fence construction, drainage construction, shoulder construction, and base and surface construction; Supervise field maintenance, work request field check, roadway field check, material hauling, standby time, removal and disposal of debris and/or litter, carcass removal, equipment transportation, minor electrical maintenance, contra-flow, safety assessment, generator operations and maintenance, emergency transportation, and material stockpiling					
	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:	\$161,481,956	\$189,788,091	\$203,816,264	\$201,852,681	\$204,583,221	\$212,459,731
Total Funding for Activity:	\$242,770,978	\$280,367,214	\$255,627,770	\$251,476,946	\$257,863,282	\$251,671,119
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Aviation					
Activity Description:	Ensure a safe, modern system of airports which provide convenient and efficient access to the state transportation system; Provide administrative and management oversight and funding for capital improvements at Louisiana airports in accordance with R.S. 2:802; Assisting air carrier and general aviation airports with expenses relating to maintenance and rehabilitation of airport systems in accordance with R.S. 2:901-904. This program requires a 10% local match and 50% local match for air carrier and general aviation airports respectively; Serves to identify and develop strategies for the acquisition of land and/or retaining of a land easement to facilitate the removal of hazardous obstructions from the Runway Protection Zones and Approach Corridors; Perform annual inspection of all of general aviation public-use landing facilities throughout the state. Inspection over 800 general aviation private-use facilities; Gather and verify administrative and operational data required to update the federal publications, charts, and reports; Inspect and register all new landing facilities within the state in accordance with R.S. 2:8; Provide for aviation and public safety by assisting with aircraft accident investigations to determine the accident causes and trends to attempt to reduce future accidents and eliminate conditions on airports which could contribute or promote an environment conducive to causing aircraft accidents; Conduct and support the National Transportation Safety Board (NTSB) and the Federal Aviation Administration (FAA) with meetings, briefings, and safety seminars					
	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:	\$1,008,957	\$1,141,306	\$1,102,455	\$1,347,528	\$1,260,827	\$1,484,729
Total Funding for Activity:	\$1,068,619	\$1,141,308	\$1,112,242	\$1,347,528	\$1,451,559	\$2,578,998
Outcomes/Performance Information:	Improve aviation safety at the general aviation public-use airports by inspecting and documenting necessary infrastructure improvements for a safe and dependable operational environment of those engaged in aeronautics utilizing the Louisiana Airport System.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: TTF-Regular
Agency/Entity Name: DOTD - Engineering and Operations

Date:
Point of Contact: Barbara Aguillard

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
	\$245,694,739	\$314,648,940	\$319,860,825	\$329,160,882	\$345,757,962	\$364,628,581

Activity Funded:	Multimodal Commissioner					
Activity Description:	Provide direction through policy, creation of statewide initiatives, guidance to division executives and establishment, maintenance, and control of the vision; Manage and administer the Commercial Trucking function; Formulate state commercial trucking transportation policies, goals, and objectives throughout the state in accordance with the Louisiana Statewide Transportation Plan; Advise DOTD leadership on national and state commercial trucking related issues; Serve as DOTD's liaison with the commercial trucking industry, building relationships and conveying needs of the industry and efforts of the Department.					
	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	\$444,763	\$666,561
Total Funding for Activity:	\$0	\$0	\$0	\$0	\$444,763	\$666,561
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Freight and Passenger Rail Development					
Activity Description:	Oversee and manage rail projects throughout the state; Coordinate with FRA, railroads, and interested parties; Develop Statewide Rail Plan; Provide management and oversight for the FTA's Safety and Security Oversight Program for fixed guideway transportation (streetcars)					
	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:	\$178,873	\$152,239	\$307,249	\$323,011	\$296,425	\$321,877
Total Funding for Activity:	\$612,670	\$546,119	\$528,825	\$634,541	\$481,665	\$594,992
Outcomes/Performance Information:	No individual performance measure. Provides support toward the Department's overall performance measures.					

Activity Funded:	Ports and Waterways					
Activity Description:	Ensure the Port Priority Program complies with current state law and department rules and policies; Develop and maintain current rules, regulations, and procedures to ensure the program is effective and efficient; Review and evaluate applications for Port Priority funding; Prepare the recommended construction program and present it to the legislature; Prepare and execute funding agreements and letters for funded projects; Perform project management activities; Review plans and specifications; Review advertising and bid documents; Process monthly port payment requests; Review change orders; Conduct final inspections; Conduct meetings with port authorities as needed; Represent DOTD at meetings and conferences; Facilitate the continuous improvement of Louisiana's marine transportation infrastructure for passenger and freight movement; Provide overall programmatic administration for a variety of maritime programs statewide; Supervise and coordinate navigable waterway and maritime projects					
	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:	\$81,000	\$71,686	\$193,058	\$192,605	\$634,783	\$991,248
Total Funding for Activity:	\$266,828	\$254,631	\$300,489	\$305,860	\$635,136	\$991,248
Outcomes/Performance Information:	To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.					

\$329,160,882

Atchafalaya Basin Conservation Fund

N13

Creation Date: 8/15/2008

Authorization: R.S. 30:2000.12; CONST Art. 7, Sec 4;

Source of Funds: The sources of revenue in the fund include appropriations, donations, grants, and any other sources. The Constitution also directs certain monies into the fund.

Expenditure Summary: Monies in the fund support projects contained in the state or federal Basin master plans, an annual Basin plan, or to provide match for the Atchafalaya Basin Floodways System, Louisiana Project.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
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: **Atchafalaya Basin Conservation Fund**
Agency/Entity Name: **Office of the Secretary**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Atchafalaya Basin Protection and Enhancement					
Activity Description:	This activity is to conserve, restore, and enhance the natural habitat of the Atchafalaya Basin. This activity is for funding projects contained in the state or federal Basin master plans, an annual Basin plan, or to provide match for Atchafalaya Basin projects.					
	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:	\$15,480,000.00	\$15,480,000.00	\$6,150,000.00	\$6,115,000	\$5,658,900	\$8,642,900.00
Outcomes/Performance Information:	All funding listed is Capital Outlay appropriated priority 1 funding from HB2.					

Coastal Resources Trust Fund

N02

Creation Date: 7/14/1989

Authorization: R.S. 49:214.40; R.S. 49:214.36; R.S. 30:2397

Source of Funds: Revenues are derived from application and other fees for coastal use permits and related activity.

Expenditure Summary: To fund the operations of the Coastal Management program at both of the state and local levels. The Coastal Resource Trust Fund is the State match for Federal funded Section 306 The Federal Coastal Zone Management Act of 1972 as amended.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$1,342,802	\$2,459,309	\$2,800,192	\$2,110,078	\$2,070,976
Revenues	\$1,870,386	\$989,650	\$785,775	\$418,530	\$838,984
Interest	\$3,758	\$3,645	\$2,397	\$4,952	\$12,159
Transfers	\$4,172	\$52,868	(\$15,597)	(\$61,605)	(\$234,487)
Expenditures	(\$761,807)	(\$705,281)	(\$1,462,688)	(\$400,979)	(\$450,725)
Ending Balance	\$2,459,309	\$2,800,192	\$2,110,078	\$2,070,976	\$2,236,906

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: **Coastal Resources Trust Fund**
Agency/Entity Name: **Office of Coastal Management**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

	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:	\$761,807	\$705,281	\$1,462,688	\$400,979	\$450,725	\$546,599
Cost of Service Offset by Fee (if applicable):	\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Executive/Adm					
Activity Description:	Executive management provides leadership, guidance and coordination in upholding the mission of the department and agency and to implement the Governor's and Legislature's directives. Funding includes interagency transfers for building lease, risk management, information technology and cost allocation for the Office of the Secretary. Also included is Beneficial Use Funding which is used for coastal restoration and mitigation projects overseen by CPRA.					
	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:	\$576,617	\$533,832	\$1,107,118	\$303,504	\$341,156	\$413,724
Total Funding for Activity:	\$1,945,637	\$1,801,270	\$3,735,669	\$1,024,091	\$1,151,140	\$1,396,000
Outcomes/Performance Information:	To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis					

Activity Funded:	Coastal Zone Management - Coastal Use Permitting					
Activity Description:	The program is structured to bring activities conducted in the La. coastal zone into compliance and consistency with the guidelines developed to meet the legislatively declared public policy. This policy is to "protect, develop, and, where feasible, restore or enhance the resources of the state's coastal zone." The mission of the agency is to balance competing uses and users of the state's coastal resources.					
	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:	\$185,191	\$171,450	\$355,571	\$97,476	\$109,568	\$132,875
Total Funding for Activity:	\$2,646,679	\$2,450,295	\$5,081,687	\$1,393,086	\$1,565,913	\$1,899,000
Outcomes/Performance Information:	To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis					

Federal Energy Settlement Fund

N03

Creation Date: 7/9/1987

Authorization: RS 30:1403

Source of Funds: The sources of revenues is federal energy settelement monies.

Expenditure Summary: Since 1983, federal oil overcharge refund monies from a number of cases have been deposited to the Federal Energy Settlement Fund within the state treasury. The differing terms and conditions applied to these monies by congressional directives, consent orders, remedial orders, settlements, and judgments have made further segregation of the funds imperative.

Fund History: 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: **Federal Energy Settlement**
Agency/Entity Name: **Office of the Secretary**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

	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:	\$7,340,697	\$5,425,385	\$3,254,577	\$3,193,055	\$1,903,499	\$738,120
Cost of Service Offset by Fee (if applicable):	\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	State Energy Office					
Activity Description:	Activities include the Flex Fund Program for making low interest loans for energy efficiency projects. The Home Energy Loan Program (HELP) incentivizes energy efficient improvements in the residential sector. The Revolving Loan Fund provides low interest loans to the governmental, educational, and commercial sectors. Activities to promote energy efficiency in the industrial sector include re-establishment of a long-term project at the University of Lafayette Louisiana (ULL) that includes energy assessments and the adoption of the assessment recommendations. This program also includes co-sponsoring Texas A & M's Industrial Energy Technology Conference (IETC) for industrial managers, plant managers, and facility managers to assist with reducing energy and air emissions, and improving energy management systems. The Clean Cities collaboration is between the State Energy Office, local government, private fleets, and other agencies to promote and encourage the compliance of EPACT and the Clean Fuel Fleet program for fleets in 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:	\$7,340,697	\$5,425,385	\$3,254,577	\$3,193,055	\$1,903,499	\$738,120
Total Funding for Activity:	\$8,090,697	\$6,175,385	\$3,748,310	\$4,243,626	\$2,482,048	\$1,524,100
Outcomes/Performance Information:	To provide a low interest loan program were targeted assistance to various market sectors to be served through the State Energy conservation, the use of cleaner alternative fuels such as natural gas, propane and electricity.					

Mineral And Energy Operation Fund

N07

Creation Date: 8/15/1997

Authorization: R.S. 30:136.3

Source of Funds: (1) An amount equal to one million six hundred thousand dollars received by the state through the office of mineral resources from non-judicial settlements, including but not limited to settlements of disputes of royalty audit findings, and court-awarded judgments and settlements. For Fiscal Years 2017-2018 through 2020-2021, an additional amount equal to nine hundred thousand dollars received by the state through the office of mineral resources from non-judicial settlements, including but not limited to settlements of disputes of royalty audit findings, and court-awarded judgments and settlements.
(2) All income received under the provisions of R.S. 30:212(D).
(3) All revenues received from fees levied under the provisions of Subpart A of Part II of Chapter 2 of Subtitle I of this Title, comprised of R.S. 30:121 through 144, both inclusive.
(4) Monies from any other source from which revenues are designated for deposit to the fund.

Expenditure Summary: Monies are to be used solely for the administration and regulation of minerals, ground water, and related energy activities

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$5,473,269	\$1,468,471	\$1,804,574	\$1,759,885	\$715,453
Revenues	\$6,302,969	\$6,612,479	\$5,869,607	\$3,259,829	\$1,907,386
Transfers	\$1,676,235	\$1,642,283	\$1,202,897	\$1,644,281	\$1,600,000
Expenditures	(\$11,984,002)	(\$7,918,660)	(\$7,117,193)	(\$5,486,724)	(\$3,440,987)
Ending Balance	\$1,468,471	\$1,804,574	\$1,759,885	\$1,177,270	\$781,852

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: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Mineral Resources**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$9,535,109	\$5,369,767	\$4,313,869	\$5,486,724	\$3,440,987	\$6,029,294
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Executive					
Activity Description:	This activity is responsible for overall management of the office including interagency transfers for building lease, risk management, information technology and cost allocation for the Office of the Secretary as well as legal and clerical support to the State Mineral and Energy Board.					
	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:	\$650,013	\$366,060	\$294,079	\$374,033	\$234,574	\$411,020
Total Funding for Activity:	\$4,307,309	\$3,961,743	\$4,406,105	\$3,913,280	\$3,826,295	\$4,617,000
Outcomes/Performance Information:	Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.					

Activity Funded:	Field Audit					
Activity Description:	This activity is responsible for performing field audits of royalties paid to the state. These auditors travel to payer companies and physically examine production and sales documents as well as other source documents to ensure that the state has received the correct amount of royalties. Each year, millions of dollars in unpaid or underpaid royalties have been identified and collected through this activity.					
	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:	\$1,965,855	\$1,107,086	\$889,391	\$1,131,199	\$709,429	\$1,243,061
Total Funding for Activity:	\$2,206,183	\$2,029,185	\$2,256,786	\$2,004,363	\$1,959,810	\$2,322,000
Outcomes/Performance Information:	Maintain a level of auditing royalties to ensure that audits are performed that will most likely return the maximum collections to the state and that will also include cost-beneficial audits of smaller payers.					

Activity Funded:	Desk Audit (including revenue classifications)					
Activity Description:	This activity is responsible for the collection of revenue and performing desk audits of all royalty reports that accompany royalties paid to the state to ensure that the state has received all royalties to which it is entitled and the correct valuation for those royalties. This activity is also responsible for allocating all royalties collected to the correct parishes and the correct state 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:	\$2,176,200	\$1,225,543	\$984,555	\$1,252,236	\$785,337	\$1,376,067
Total Funding for Activity:	\$2,187,164	\$1,231,718	\$989,516	\$1,258,545	\$789,294	\$1,383,000
Outcomes/Performance Information:	Maintain a level of auditing royalties to ensure that audits are performed that will most likely return the maximum collections to the state and that will also include cost-beneficial audits of smaller payers.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Mineral Resources**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$9,535,109	\$5,369,767	\$4,313,869	\$5,486,724	\$3,440,987	\$6,029,294
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Bid Evaluation & Lease Reviews					
Activity Description:	This activity is responsible for evaluating bids for state mineral leases and making recommendations on those bids to the State Mineral Board for award. This activity monitors leases throughout their lifecycle to ensure that the leases are being prudently developed by the lessees. In conjunction with the monitoring of leases, the staff request and obtain releases of unproductive acreage in leases and returning the acreage to commerce. This activity has returned to commerce previously undeveloped acreage, which the State Mineral and Energy Board subsequently lease for higher royalty amounts. This activity is responsible for monitoring oil and gas production on property adjacent to or near state property to ensure that state mineral assets are not drained by other development.					
	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:	\$1,353,799	\$762,402	\$612,485	\$779,007	\$488,553	\$856,042
Total Funding for Activity:	\$1,353,799	\$762,402	\$612,485	\$779,007	\$488,553	\$856,042
Outcomes/Performance Information:	Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.					

Activity Funded:	Seismic Permitting & Engineering					
Activity Description:	This activity is responsible for issuing seismic permits, negotiating minimum terms for proposed Exclusive Geophysical Agreements, maintaining a seismic database, interpretation of 3-D datasets for use in Lease Sale tract bid evaluation, review and approve applications for commingling of production affecting State owned minerals, evaluating requests for force majeure, monitors all oil and gas exploration and development activity within the Federal 8(g) area for possible drainage of State minerals, qualify State lease wells for In Lieu Royalty status, review and track all unleased State production interests, review all applications and requests submitted to the Office of Conservation for the venting and flaring of gas on State leases, updates and maintains OMR's database for all GIS layers on the website, and ensuring that state leases, operating agreements, and unleased acreage are accurately shown on the department's web site. This activity is also responsible for negotiating operating agreements with oil and gas operators and making recommendations on the terms of the operating agreements to ensure that the terms are in the best interest of the state. Seismic studies are necessary as a precursor to oil and gas drilling and production. Seismic activity leads to mineral exploration and production.					
	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:	\$1,184,574	\$667,102	\$535,924	\$681,631	\$427,484	\$749,037
Total Funding for Activity:	\$1,184,574	\$667,102	\$535,924	\$681,631	\$427,484	\$749,037
Outcomes/Performance Information:	Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.					

Activity Funded:	Lease Management										
Activity Description:	This activity is responsible for ensuring that all state mineral lease rental and leasehold payments are paid to the state accurately and in a timely manner. This activity is responsible for maintaining ownership records for all state mineral leases and making recommendations to the State Mineral and Energy Board regarding whether to approve requests for assignments, transfers, and other changes of lease ownership. This activity is also responsible for reviewing all mineral leases awarded by local and state government agencies and making recommendations to the Board regarding whether to approve those leases.										
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> </table>					Actual Amounts					Appropriated
Actual Amounts					Appropriated						

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: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Mineral Resources**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

	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:	\$9,535,109	\$5,369,767	\$4,313,869	\$5,486,724	\$3,440,987	\$6,029,294
Cost of Service Offset by Fee (if applicable):	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
Amount of Fund Allocated for Activity:	\$1,239,928	\$698,275	\$560,968	\$713,483	\$447,460	\$784,038
Total Funding for Activity:	\$1,239,928	\$698,275	\$560,968	\$713,483	\$447,460	\$784,038
Outcomes/Performance Information:	Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.					

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: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Mineral Resources**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$9,535,109	\$5,369,767	\$4,313,869	\$5,486,724	\$3,440,987	\$6,029,294
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Leasing				
Activity Description:	This activity is responsible for evaluating, processing, and advertising applications for mineral leases and issuing mineral leases awarded by the State Mineral and Energy Board.				
	Actual Amounts				
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:	\$942,598	\$530,831	\$426,450	\$542,393	\$340,161
Total Funding for Activity:	\$942,598	\$530,831	\$426,450	\$542,393	\$340,161
Outcomes/Performance Information:	Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.				

Activity Funded:	State Mineral and Energy Board				
Activity Description:	This activity is responsible for awarding leases on state lands and water bottoms for mineral exploration and development and managing existing state mineral leases.				
	Actual Amounts				
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:	\$22,142	\$12,469	\$10,017	\$12,741	\$7,990
Total Funding for Activity:	\$22,142	\$12,469	\$10,017	\$12,741	\$7,990
Outcomes/Performance Information:	Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.				

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: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Conservation**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$2,448,893	\$2,548,893	\$2,803,323	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Executive																
Activity Description:	This Division is responsible for the agencies Legal guidance and representation for all Divisions, managerial oversight of fiscal and performance matters, records and documentation management, regulation and enforcement of the Office of Conservation rules, regulations, and promotional/educational activities that protect the correlative rights of all parties involved, the public and environment through the regulation of exploration and production of oil, gas and other natural resources in the state. Funding includes interagency transfers for building lease, risk management, information technology and cost allocation for the Office of the Secretary.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	383,309.47	\$398,962	\$438,786	\$0	\$0												
Total Funding for Activity:	\$2,404,932	\$2,503,137	\$2,753,000	\$2,757,310	\$2,787,834												
Outcomes/Performance Information:	\$3,170,215																

Activity Funded:	Field Inspections																
Activity Description:	Perform statewide inspections of drilling operations, operational well sites, production facilities, production pits, reserve pits, orphaned oilfield sites for more than 60,000 active well sites throughout the state, and an average of 60 active drilling sites at any given time; directly observe critical activities such as cementing of well casings and plugging of oil and gas wells; respond to complaints by the public and local government; cite operators for facilities or operations that appear out of compliance with Conservation regulations; ensure compliance orders have been properly carried out; provide technical assistance to emergency responders during accidents; and monitor Oilfield Site Restoration projects to ensure compliance with Conservation regulations.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	\$365,130	\$380,040	\$417,976	\$0	\$0												
Total Funding for Activity:	\$1,975,137	\$2,055,791	\$2,261,000	\$2,265,541	\$2,290,622												
Outcomes/Performance Information:	\$2,604,805																
	Through the Oil and Gas Administration Activity, to ensure 93% of well sites inspected are in compliance with OC regulations and that 80% of Field Violation Compliance Orders are resolved by the specified date, annually through 2019.																

Activity Funded:	Pipeline Safety-Natural Gas																
Activity Description:	Transportation and distribution of natural gas and other gases (hydrogen, ethylene and chlorine gases) can threaten public safety and the environment. The program provides regulation and enforcement activities to ensure the safety of the public, integrity of the environment, and sound operation and maintenance of the State's pipelines. This program is primarily funded by a Federal Grant (up to 80%) and industry user fees.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	\$313,679	\$326,488	\$359,078	\$0	\$0												
Total Funding for Activity:	\$1,597,756	\$1,663,000	\$1,829,000	\$1,831,863	\$1,852,143												
Outcomes/Performance Information:	\$2,106,184																
	Through the Pipeline (including Underwater Obstructions), to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2019.																

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: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Conservation**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$2,448,893	\$2,548,893	\$2,803,323	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Injection & Mining - Underground Injection Control					
Activity Description:	The Underground Injection Control (UIC) Section administers a regulatory and permit program to protect underground sources of drinking water from endangerment by the subsurface emplacement of both hazardous and non-hazardous fluids through deep well injection, and other oilfield waste disposal techniques. It is a primacy program receiving approximately 20% funding from and subject to oversight from the US Environmental Protection Agency and is responsible for the permitting, inspection, compliance, and enforcement activities associated with: 1) Class I Hazardous and Non-Hazardous (Industrial) Injection Wells, 2) Class II Saltwater Disposal and Enhanced Recovery (Exploration and Production) Injection Wells, 3) Class III Solution Mining and Class II Hydrocarbon Storage (Salt Dome Cavern) Wells, and 4) Class V Injection (Remediation) Wells.					
	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:	\$289,154	\$300,962	\$331,004	\$0	\$0	\$0
Total Funding for Activity:	\$1,472,835	\$1,532,978	\$1,686,000	\$1,688,639	\$1,707,333	\$1,941,512
Outcomes/Performance Information:	Through the Injection and Mining activity, to ensure the protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining annually through 2019.					

Activity Funded:	Well Operations					
Activity Description:	Perform initial review of applications for permits to drill oil and gas wells, and well permit amendments to determine if designs are appropriate for regional geology; review and issue work permits for well completions, working over wells or changes to drilling plans; assist in responding to/investigating complaints and concerns made to district offices by the public or local government about well/facility operations; assist in ensuring compliance actions are taken in cases of violation of regulations. Ensures receipt and accuracy of required well activity documents from well operators, and maintains associated records.					
	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:	\$219,524	\$228,488	\$251,296	\$0	\$0	\$0
Total Funding for Activity:	\$1,493,801	\$1,554,800	\$1,710,000	\$1,712,677	\$1,731,637	\$1,969,149
Outcomes/Performance Information:	Through the Oil and Gas Administration Activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's non-renewable resources and to ensure that 95% of the annual production fees due to the Office of Conservation relating to oil and gas production is collected.					

Activity Funded:	Environmental - Legacy Sites Remediation Program					
Activity Description:	This program is responsible for implementing applicable site evaluation and remediation plan approval and inspections for sites under litigation subject to ACT 312 of 2006 and other environmentally impacted site evaluation and remediation efforts requiring agency approval and oversight.					
	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:	\$119,195	\$124,062	\$251,296	\$0	\$0	\$0
Total Funding for Activity:	\$890,166	\$926,515	\$1,019,000	\$1,020,595	\$1,031,894	\$1,173,429
Outcomes/Performance Information:	Through the Environmental activity, ensure protection of public health, safety, welfare, and the environment through evaluation and remediation of E&P waste impacted sites resulting in 85% of the Act 312 settlement or court referral evaluation or remediation plans are reviewed and approved by the Division and implemented by the responsible party, annually through 2019.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Conservation**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$2,448,893	\$2,548,893	\$2,803,323	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Geological Oil & Gas					
Activity Description:	To protect the correlative rights of oil and gas mineral owners and conserve the natural resources of the State. Provide the Commissioner technical geological advice on matters relating to oil and gas production oversight, unitization hearing matters (including review and cross examination of expert testimony of professional geologists, engineers, and other hearing participants). Provide support for all Conservation Divisions regarding geological matters related to environmental and groundwater programs within the Environmental and Injection and Mining Divisions. Provide technical and paralegal review of proposed Field Orders prior to Commissioner's approval. Provides geological evaluations of oil and gas wells for the Engineering Administrative Division to determine and/or verify that completions in wells are within defined unit intervals. Provides the technical geological review of Solicitation of Views correspondence from other state, federal and local agencies as well as project contractors to inform stakeholders of possible hazards associated with oil and gas exploration and production infrastructure. Assists the public, industry and other government agencies with updated digital maps and access to historic hard copy maps, digital images of well logs and other related documents necessary for those interested parties to protect correlative rights.					
	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:	\$152,295	\$158,514	\$174,336	\$0	\$0	\$0
Total Funding for Activity:	\$775,728	\$807,405	\$888,000	\$889,390	\$899,236	\$1,022,576
Outcomes/Performance Information:	Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders from oil and gas hearings are issued within 30 days; that 99% of critical date requests are issued within the requested time frame, annually through 2019.					

Activity Funded:	Production Audit					
Activity Description:	Responsibilities include management of annual registration of new and/or renewal of well operators, transporters, plants and refineries; tracking and auditing of oil and gas mineral production data and information for all producers in the state; revocation and reinstatement of operators' ability to transport oil as a means of ensuring compliance with Conservation regulations.					
	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:	\$148,350	\$154,408	\$169,821	\$0	\$0	\$0
Total Funding for Activity:	\$755,636	\$786,492	\$865,000	\$866,354	\$875,945	\$996,090
Outcomes/Performance Information:	Through the Oil and Gas Administration Activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's non-renewable resources and to ensure that 95% of the annual production fees due to the Office of Conservation relating to oil and gas production is collected.					

Activity Funded:	Inspection/Enforcement					
Activity Description:	Responsible for ensuring that wells, facilities and pits are operated and closed in accordance with rules and regulations; reviewing inspection reports filed by District Office Inspectors to identify violations and determine severity of violations; issuing Compliance Orders, Civil Penalties or other regulatory sanctions for violations reported on inspection reports. Approves unit survey plats, applications for Site Clearance of state water bottom proposals and post clearance Verification Surveys.					
	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:	\$101,015	\$105,140	\$115,635	\$0	\$0	\$0
Total Funding for Activity:	\$561,704	\$584,541	\$643,000	\$644,007	\$651,136	\$740,446
Outcomes/Performance Information:	Through the Oil and Gas Administration Activity, to ensure 93% of well sites inspected are in compliance with OC regulations and that 80% of Field Violation Compliance Orders are resolved by the specified date, annually through 2019.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Conservation**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$2,448,893	\$2,548,893	\$2,803,323	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Permit-Reservoir					
Activity Description:	Permitting, Records and Reservoir is responsible for issuing Permits to Drill for Oil and Gas; issuing amended permits and tracking changes in operators; review and approval of applications for the Severance Tax Relief Program, Enhanced Recovery Program and Surface Commingling; tracking and update well status for all active wells; maintaining and updating well records for approximately 250,000 wells permitted since record-keeping began; Imaging of all documents for availability online (Well Files, Office of Conservation Field Orders, Unit Survey Plats)					
	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:	\$105,474	\$109,781	\$120,740	\$0	\$0	\$0
Total Funding for Activity:	\$537,244	\$559,183	\$615,000	\$615,963	\$622,782	\$708,203
Outcomes/Performance Information:	Through the Oil and Gas Administration Activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's non-renewable resources and to ensure that 95% of the annual production fees due to the Office of Conservation relating to oil and gas production is collected.					

Activity Funded:	Engineering - Administrative Division -Baton Rouge					
Activity Description:	Engineering-Administrative manages enforcement of regulatory responsibilities associated with the scheduling and holding of unitization hearings, and is responsible for oversight and analysis of well location, spacing and other engineering aspects of determining appropriate boundaries of drilling/production units and spacing of wells and oversight of the commingling of oil and gas from multiple drilling/production units.					
	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:	\$75,118	\$78,186	\$85,990	\$0	\$0	\$0
Total Funding for Activity:	\$383,496	\$399,156	\$439,000	\$439,687	\$444,555	\$505,530
Outcomes/Performance Information:	Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders from oil and gas hearings are issued within 30 days; that 99% of critical date requests are issued within the requested time frame, annually through 2019.					

Activity Funded:	Pipeline Safety-Hazardous Liquid					
Activity Description:	Transportation and distribution of crude oil and other products (HVL's, anhydrous ammonia, ethanol, and carbon dioxide) can threaten public safety and the environment. The program provides regulation and enforcement activities to ensure the safety of the public, integrity of the environment, and sound operation and maintenance of the State's pipelines. This program is primarily funded by a Federal Grant (up to 80%) and industry user fees.					
	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:	\$33,272	\$34,630	\$38,087	\$0	\$0	\$0
Total Funding for Activity:	\$169,472	\$176,393	\$194,000	\$194,304	\$196,455	\$223,401
Outcomes/Performance Information:	Through the Pipeline (including Underwater Obstructions), to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2019.					

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Dedicated Fund: **Mineral Energy and Operation Fund**
Agency/Entity Name: **Office of Conservation**

Date: **10/18/2017**
Point of Contact: **Karen B. Young**

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
\$2,448,893	\$2,548,893	\$2,803,323	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0

Activity Funded:	Injection & Mining - Commercial Waste-U.I.C.					
Activity Description:	This section is responsible for administering a regulatory, surveillance, enforcement, and permit program for subsurface emplacement of both hazardous and non-hazardous waste fluids through deep well injection by commercially operated companies. The program assures the protection of public health, public safety, and the environment by fully regulating all activities relating to surface storage, processing and subsurface injection.					
	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:	\$66,543	\$69,260	\$76,174	\$0	\$0	\$0
Total Funding for Activity:	\$338,944	\$352,785	\$388,000	\$388,607	\$392,909	\$446,801
Outcomes/Performance Information:	Through the Injection and Mining activity, to ensure the protection of underground sources of drinking water, public health, and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal.					

Activity Funded:	Environmental - E&P Waste Mgt. Program (Commercial Facilities)					
Activity Description:	This program is responsible for implementing applicable waste management and resource use/recovery regulatory control and enforcement duties such as, but not limited to commercial E&P waste facility and transfer station permitting and compliance inspections, off-site E&P waste manifest compliance audits, E&P waste report compliance auditing, and waste data management and statistical analyses.					
	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:	\$48,878	\$50,874	\$55,953	\$0	\$0	\$0
Total Funding for Activity:	\$283,036	\$294,594	\$324,000	\$324,507	\$328,100	\$373,102
Outcomes/Performance Information:	Through the Environmental activity, to ensure the protection of public health, safety, welfare, the environment, and groundwater resources by regulating offsite storage, treatment, and disposal of oil and gas exploration and production waste (E&P)					

Activity Funded:	Pipeline Operations/Executive					
Activity Description:	The timely review and processing of applications for Public Hearing (if warranted) for intrastate natural gas pipelines ensure the supply of energy/fuel for public needs and necessity and emergency shutdown for plants/refineries. The Commissioner prepares the Natural Gas Emergency Declaration, for the Governor's signature, in times of natural gas shortages, which sets into motion natural gas curtailment. During normal operations, energy supplies are provided for public use and operations of businesses and industries. Review and processing of carbon dioxide applications enhances the continued supply of energy by the oil and gas industry.					
	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:	\$27,955	\$29,097	\$32,001	\$0	\$0	\$0
Total Funding for Activity:	\$142,392	\$148,206	\$163,000	\$163,255	\$165,062	\$187,703
Outcomes/Performance Information:	Through the Oil and Gas Administration Activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders from oil and gas hearings are issued within 30 days; that 99% of critical date requests are issued within the requested time frame, annually through 2019.					

Brownsfield Cleanup Revolving Loan Fund

Q12

Creation Date: 8/15/2004

Authorization: R.S. 30:2551

Source of Funds: Grants from the federal government or its agencies allotted to the state for the capitalization of the fund and state funds when available shall be deposited directly in or credited to the account of the fund in compliance with the terms of the federal or state grant or state appropriation.

Expenditure Summary: Monies in the fund shall be used for loans and brownfield related site restoration programs.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$7	\$0	\$0
Revenues	\$434,333	\$0	\$0	\$0	\$0
Interest	\$18	\$7	\$0	\$0	\$0
Transfers	\$0	\$0	(\$7)	\$0	\$0
Expenditures	(\$434,351)	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$7	\$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: **Q12 Brownfields Cleanup Revolving Loan Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

	Actual Amounts					Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
	\$434,351	\$0	\$0	\$0	\$0	\$0
Fund Appropriation/Allocation History:						
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Brownfields					
Activity Description:	Investigates, evaluates, monitors, and cleans up contamination at both active and/or abandoned hazardous waste, solid waste, Superfund, and Brownfields sites for restoration and preservation of the soil, groundwater, and surface water.					
	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:	\$434,351	\$0	\$0	\$0	\$0	\$0
Total Funding for Activity:	\$434,351	\$0	\$0	\$0	\$0	\$0
Outcomes/Performance Information:	There have been no expenditures or revenues for this fund since FY 2013. We do not anticipate any expenditures or revenues at this time.					

Environmental Trust Fund

Q02

Creation Date: 6/30/1989
Authorization: R.S. 30:2015 R.S. 30:2054 R.S. 30:2011(D)(22)(c), 2014(D)

Source of Funds: Monies in the fund are generated from fees for monitoring, maintenance, licenses, registration, permits and variances. Funds in excess of \$6 million in the Hazardous Waste Site Cleanup Fund are also to be transferred into the fund. Revenues shall also include reimbursement for response activities conducted due to any pollution discharge or disposal, environmental emergency, or remedial action. Grants or allocations from the federal government are to be transferred into the fund. Monies in the fund also include reimbursements or judgements awarding damages for restoration to the state's natural resources.

Expenditure Summary: (1) To defray the cost to the state of permitting, monitoring, investigating, maintaining, and administering the programs provided for under the Louisiana Environmental Quality Act. (2) To defray the costs of emergency response activities or to pollution discharges, the containment, control, and abatement of pollution sources and pollutants, state share of matching funds for federal grants, the costs of securing and quarantining pollution sources, including the acquisition of rights of way, and easements or title to pollution sources. (3) To defray the cost of investigation, testing, containment, control, and cleanup of hazardous waste or solid waste sites, to provide the state share of matching funds for federal grants, and to defray the cost of securing and quarantining hazardous waste sites, including the acquisition of rights of use, servitudes, or title when necessary. (4) To implement the Environmental Emergency Response Training Program established by R.S. 30:2035. (5) For the identification and determination of hazardous wastes which are inappropriate for certain methods of land disposal as required in R.S. 30:2193. (6) To insure adequate scientific, technical, and legal support of litigation seeking recovery of costs of response activities, penalties sought under this Subtitle, or environmental damages. (7) To make grants to colleges and universities within Louisiana (8) To make reimbursements to local political subdivisions or volunteer fire departments which incurred expenses in performing services approved by the secretary in response to a declared emergency.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$7,109,295	\$13,233,604	\$15,395,282	\$15,342,448	\$16,174,721
Revenues	\$53,334,606	\$50,221,771	\$52,060,513	\$51,785,539	\$50,819,849
Interest	\$31,706	\$28,168	\$15,824	\$42,711	\$73,982
Transfers	\$7,348,568	\$5,378,746	\$2,524,408	(\$51,660)	\$876,520
Expenditures	(\$54,590,570)	(\$53,467,008)	(\$54,653,580)	(\$50,944,317)	(\$54,467,385)
Ending Balance	\$13,233,604	\$15,395,282	\$15,342,448	\$16,174,721	\$13,477,687

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Executive Administration					
Activity Description:	Provides executive oversight and leadership of the five agency functions of the department.					
	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:	\$1,396,431	\$634,253	\$346,414	\$188,373	\$339,117	\$414,895
Total Funding for Activity:	\$1,881,084	\$1,835,875	\$1,875,712	\$1,695,789	\$1,733,674	\$1,821,493
Outcomes/Performance Information:	This activity provides high-level oversight for the agency's operations, along with leadership that fosters a clear vision, mission, and goals for the agency. Serves as a liaison group between DEQ and stakeholder entities as well as federal oversight partners (primarily, Environmental Protection Agency).					

Activity Funded:	Criminal Investigations					
Activity Description:	Acts as the deterrent to would-be criminal violators of environmental laws by making arrests, serving search warrants, and developing and investigating environmental criminal cases for prosecution.					
	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:	\$722,839	\$746,266	\$906,945	\$820,945	\$869,511	\$887,807
Total Funding for Activity:	\$726,203	\$747,179	\$911,945	\$820,945	\$869,511	\$912,807
Outcomes/Performance Information:	In support of La. R.S. 30:2025(F)(4), the Criminal Investigation Section (LDEQ-CIS) investigates negligent, knowing, or willful violations of Louisiana Environmental Quality Act and associated crimes that have an adverse impact on human health and the environment throughout all 64 parishes of the state. LDEQ-CIS is currently allocated for a staff of 1) seven criminal investigators who are P.O.S.T. certified law enforcement officers, with powers of arrest in Louisiana, and 2) an experienced criminal attorney, who provides prosecutorial assistance to district attorneys and, in some instances, acts as special prosecutor regarding these cases. Since January 1, 2009, LDEQ CIS has investigated 877 complaints regarding alleged environmental criminal activity. 176 companies and individuals have pled guilty and received convictions as a result of these investigations, and, pursuant to La. R.S. 30:2025(F), the costs of prosecution are recoverable from those convicted.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Public Information					
Activity Description:	Handles all media functions including media inquiries, press releases, the LDEQ web site, Facebook, Twitter and YouTube.					
	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:	\$270,068	\$234,457	\$285,453	\$24,176	\$303,701	\$306,235
Total Funding for Activity:	\$270,068	\$234,457	\$285,453	\$295,885	\$303,828	\$306,235
Outcomes/Performance Information:	The Public Information – or Communications – Section is the primary liaison with press outlets. Communications staff provide reporters, public, and other governmental entities with information about LDEQ permits, orders, education and outreach, drills, emergency responses, personal interest stories, monitoring, air quality, water quality, radiation issues and inspection and enforcement actions. Through the agency website, which Communications personnel maintain, social media, newsletter, annual report, releases and presentation, the section works to keep the agency's mission in the public spotlight.					

Activity Funded:	Audit Services					
Activity Description:	Conducts performance, operational, investigative, and financial audits of the operations of the department.					
	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:	\$277,470	\$234,955	\$237,094	\$224,532	\$241,968	\$285,383
Total Funding for Activity:	\$452,542	\$396,955	\$424,869	\$434,999	\$454,835	\$459,728
Outcomes/Performance Information:	The Audit Services activity evaluates and improves compliance with LDEQ's rules, regulations, and internal controls through conducting internal audits of LDEQ Offices and Divisions and compliance audits of the Waste Tire Program (WT) and the Motor Fuel Underground Storage Tank Trust Fund Program (MFUSTTF). The WT and MFUSTTF programs require that sales and payments are self-reported and paid to the department on a monthly basis by waste tire generators and motor fuel distributors. The compliance audit activity is responsible for ensuring that sales and payments are made in accordance with Louisiana Revised Statutes and regulations developed regarding these programs. The internal audit activity aids the administrative program in accomplishing DEQ's mission by performing an annual agency wide risk assessment which is used in the development of the annual internal audit plan. Individual internal audits performed by Audit Services help to ensure compliance and offer recommendations to improve internal processes and controls.					

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: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Legal Affairs					
Activity Description:	Provides advice, consultation, and representation to all offices of the department for every type of environmental action.					
	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:	\$2,672,437	\$2,493,380	\$2,668,766	\$2,256,084	\$2,692,650	\$2,958,105
Total Funding for Activity:	\$2,750,169	\$2,580,687	\$2,731,885	\$2,798,231	\$2,709,123	\$3,008,760
Outcomes/Performance Information:	Legal Affairs responds to all legal challenges to DEQ actions so that human health and the environment are protected without interruption with a 95% success rate for FY 2016-2017 and ensures compliance of all environmental regulatory operations with applicable laws and regulations. Legal Affairs reviews all enforcement actions for legal sufficiency within 30 days of receipt with a 96% success rate in meeting the 30 day deadline for FY 2016-2017. The Ombudsman is housed in Legal Affairs and responds to complaints involving public participation and environmental justice within 5 business days with a 100% success rate in meeting deadlines for FY 2016-2017.					

Activity Funded:	Small Business and Community Outreach					
Activity Description:	Provides both regulatory and non-regulatory approaches to ensure protection and improvement of the environment through technical assistance, outreach and partnership building.					
	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:	\$255,772	\$565,804	\$395,819	\$341,448	\$459,347	\$420,606
Total Funding for Activity:	\$1,060,201	\$947,257	\$973,225	\$1,005,818	\$947,441	\$925,669
Outcomes/Performance Information:	The function of the Outreach and Small Business Assistance Program is to ensure protection and improvement of the environment through technical compliance assistance. Components of the program include Small Business Assistance, Outreach, EnviroSchool, Environmental Leadership Program (ELP) and Solicitation of Views. The program serves as the outreach and educational arm of the Department of Environmental Quality (DEQ) by providing free technical regulatory compliance assistance and environmental outreach services to small businesses, municipalities, non-governmental organizations, schools, and the public at large. (Statutory Mandate: Clean Air Act Amendments of 1990 SS 507; LA R.S. 30:2060 N. (6).) Through EnviroSchool, free classes provide relevant regulatory information to diverse members of the regulated community and the public, to better understand the functions and operations of each office within LDEQ. (Statutory Mandate: Clean Air Act Amendments of 1990 SS 507; LA R.S. 30:2060 N. (6).) The Environmental Leadership Program (ELP) is a voluntary partnership with businesses, municipalities, nongovernmental organizations, federal entities, schools and universities, and community organizations to reduce pollution and promote a cleaner environment. (Statutory Mandate: LA Environmental Regulatory Innovations Programs LA R.S. 30:2561-2566, LAC 33:3701-3715). Solicitation of Views (SOVs) Program conducts evaluations and provides comments on various projects DEQ receives from governmental entities that are receiving federal funding to determine the environmental impacts in accordance with the National Environmental Policy Act of 1969.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Enforcement					
Activity Description:	Ensures compliance with the environmental permitting laws and regulations and to deter future non-compliance by issuing the appropriate enforcement actions.					
	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:	\$2,264,207	\$2,495,594	\$2,272,646	\$2,420,242	\$2,249,493	\$2,205,625
Total Funding for Activity:	\$3,867,550	\$3,901,233	\$4,115,387	\$4,273,884	\$4,390,053	\$1,526,347
Outcomes/Performance Information:	Enforcement's goals are to provide for vigorous and timely resolution of enforcement actions. Enforcement activity will increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness. During the last performance year, the Enforcement Division cumulatively performed over the expected goals set in the performance indicators for timely issuance of enforcement actions and percent of SWAT class invitees that resolved their violation with no further enforcement action. Improvements to the Enforcement and SWAT processes along with staff diligence have resulted in exceeding the performance indicator goals.					

Activity Funded:	Surveillance					
Activity Description:	Inspects facilities for compliance with their permits or other authorizations (regulations or enforcement actions) by the department and to respond to complaints.					
	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:	\$9,647,688	\$10,194,259	\$10,499,981	\$10,225,497	\$10,893,618	\$11,676,063
Total Funding for Activity:	\$12,235,245	\$12,056,995	\$12,746,007	\$12,527,063	\$12,741,446	\$13,838,718
Outcomes/Performance Information:	The Surveillance Division inspects regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, and asbestos statewide following procedures outlined in the Compliance Monitoring Strategy (CMS) July 1, 2017 through June 30, 2022. Facilities are selected for inspections, utilizing the procedures outlined in the CMS, to determine compliance with federal and state regulations and to ensure protection of public health and the environment. The Surveillance Division also monitors and samples approximately 25% of targeted surface water subsegments from 449 named waterbody subsegments statewide annually July 1, 2017 through June 30, 2022. The data collected on the quality of state waters can then be compared to State Water Quality Standards by sampling all ambient water subsegments in the state on a four year rotation by selecting specific watersheds each year in each region. Additionally, the Surveillance Division addresses 85% of reported environmental incidents and citizen complaints within ten business days of receipt of notification from Single Point of Contact (SPOC) July 1, 2017 through June 30, 2022 in an effort to respond to unauthorized releases in an expedient manner and ensure an acceptable level of clean up. This also provides timely response to citizen complaints of environmental problems. The Surveillance Division meets its Operational Plan Objectives on an annual basis.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Emergency Response and Radiological Services					
Activity Description:	Responds to chemical and environmental emergencies, provides a Single Point of Contact (SPOC) for reporting spills and complaints to the department, and provides administrative services for radiation 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:	\$3,542,658	\$3,465,847	\$3,959,176	\$3,533,315	\$3,977,465	\$4,260,012
Total Funding for Activity:	\$3,880,484	\$3,800,335	\$4,037,255	\$4,008,583	\$4,032,827	\$4,520,213
Outcomes/Performance Information:	<p>The Emergency Response Section of the Emergency and Radiological Services Division (ERSD) is comprised of four groups: Emergency Response (ER), Chemical Accident Prevention Program (CAPP), Radiological Emergency Planning & Response (REPR), and Single Point of Contact (SPOC). The Emergency Response Group responds to hazardous materials incidents and acts as the technical lead to the Louisiana State Police, performs air monitoring, and performs clean-up oversight of released materials. The Chemical Accident Prevention Program ensures industry compliance with Risk Management and Process Safety Management Regulations for the prevention of accidental releases of toxic and highly flammable substances. The Radiological Emergency Planning Group conducts drills, responder training, and maintains contact with the three Nuclear Power Plants which have the potential to affect Louisiana in the event of a release. The Single Point of Contact Group dispatches emergency personnel, receives industry notifications, and citizen complaints, then distributes them throughout the Department for personnel to take appropriate action. All of these activities are vital roles of the Department in order to protect the citizens of Louisiana during Emergency situations.</p> <p>The Radiation Section provides effective radiation protection to the citizens of Louisiana. The Radiation Section has delegated authority from the U.S. Nuclear Regulatory Commission (NRC) to administer the radioactive materials program in Louisiana. Radiation License Writers register all radiation-producing machines, license the possession and use of all radioactive materials, and issue certifications to all industrial radiographers. Radiation Inspectors conduct inspections of all radioactive materials licensees, mammography machines, and X-Ray registrant facilities statewide.</p>					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Public Participation and Permits Support					
Activity Description:	Facilitates public participations and provides administrative, database and certification notifications support to the media-based permit divisions.					
	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:	\$1,693,242	\$770,557	\$1,871,097	\$1,932,776	\$1,832,686	\$2,202,261
Total Funding for Activity:	\$2,440,559	\$2,416,240	\$2,548,110	\$2,531,467	\$2,505,291	\$3,223,291
Outcomes/Performance Information:	The Public Participation and Permit Support Division (PPPSD) function within the Office of Environmental Services (OES) is to facilitate the state and federal public participation requirements for environmental programs and to provide administrative, database, certification and notification support to the media-based permit divisions. PPPSD provides administrative services to the Air, Water, and Waste Permit Divisions to enable them to issue permits within statutory and regulatory timelines and to provide LDEQ's environmental records to the public so they can participate in the permitting process. The PPPSD also performs activities designed to protect the public from exposure to asbestos, lead, hazardous, and solid waste.					

Activity Funded:	Lab Accreditation					
Activity Description:	Accredits and audits commercial laboratories to confirm approved methods and quality to ensure accuracy, precision, and reliability of data provided to the department.					
	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:	\$404,506	\$363,897	\$394,249	\$378,343	\$315,920	\$350,000
Total Funding for Activity:	\$404,506	\$363,897	\$394,249	\$378,343	\$315,920	\$350,000
Outcomes/Performance Information:	The Louisiana Environmental Laboratory Accreditation Program (LELAP) was established to ensure that the LDEQ would receive and use the most reliable and defensible environmental measurement data for planning, decision making, program effectiveness, and enforcement of environmental law. LELAP is mandated by R.S. 30:2011.D.22 to assure that environmental measurement data submitted to the department from contracted and third-party labs meet rigorous and robust rules that focus on the technical competence of the entities providing these services. Per LAC 33: I. Subpart 3, laboratory data generated by commercial environmental laboratories that are not accredited under the Laboratory Accreditation regulations shall not be accepted by the LDEQ. LELAP accreditation activities ensure that accredited laboratories meet the requirements of the state regulations or the national standard (modeled after ISO/IEC 17025:2005) through proficiency test evaluations, review of data package submittals, auditing proper operation and maintenance of laboratory equipment, and visual observation of hands-on analytical procedures.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Air Permits					
Activity Description:	Conducts comprehensive technical evaluations of incoming air permit applications to ensure the protection of human health and the environment.					
	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:	\$3,372,345	\$3,802,719	\$4,088,676	\$3,918,092	\$3,918,385	\$3,851,872
Total Funding for Activity:	\$4,494,288	\$4,863,038	\$5,036,858	\$4,777,898	\$4,759,467	\$4,555,741
Outcomes/Performance Information:	The Air Permits Division (APD) protects human health and the environment by conducting comprehensive technical evaluations of incoming air permit applications and by preparing air permits that comply with the Clean Air Act and the Louisiana Environmental Quality Act; accurately reflect all applicable laws and regulations; ensure compliance with federal and state air quality standards; and contain testing, monitoring, recordkeeping, and reporting requirements sufficient to assure compliance with permit terms and conditions. The APD has also received delegation from the U.S. Environmental Protection Agency (EPA) to implement federal New Source Performance Standards and National Emission Standards for Hazardous Air Pollutants. The APD's performance indicator is to provide high quality technical evaluations and take final action on 94% [± 5%] of the applications received for new facilities and substantial modifications within 300 processing days. The division has consistently met this goal, averaging 93.2% over the last 3 years.					

Activity Funded:	Water Permits					
Activity Description:	Conducts comprehensive technical evaluations of incoming water permit applications to ensure the protection of human health and the environment.					
	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:	\$1,203,578	\$1,235,901	\$968,191	\$524,657	\$800,525	\$207,043
Total Funding for Activity:	\$2,510,013	\$2,498,833	\$2,837,789	\$2,896,516	\$2,859,104	\$3,137,654
Outcomes/Performance Information:	Water Permits Division covers the issuance of over 13,000 water permits as well as pretreatment reviews and audits from the Performance Partnership Grant (PPG) from EPA, matched with funds from the Environmental Trust Fund (ETF). The ETF covers, in full, the issuance of biosolids permits and waste hauler permits, Clean Water Act Section 401 certifications to U.S. Army Corps of Engineers Clean Water Act 404 (wetlands) permits and any other federally issued permits, as well as associated administrative functions in the Water Permits Division, such as mail out functions, and other administrative detail functions. The ETF also covers (as a match to the PPG) support activities in the issuance of water permits such as staff dedicated to the establishment of Whole Effluent Toxicity monitoring/limits in permits and other technical administrative support necessary in the maintenance and operation of the water permits program. The water permits division has consistently exceeded operational plan commitments as well as PPG commitments.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Waste Permits					
Activity Description:	Conducts comprehensive reviews of permit requests and regulatory determinations for generators, processors, and disposers of solid and hazardous waste.					
	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:	\$1,251,931	\$2,054,097	\$2,262,620	\$2,455,412	\$2,473,446	\$2,742,292
Total Funding for Activity:	\$2,238,738	\$2,305,687	\$2,507,348	\$2,733,457	\$2,956,332	\$3,458,715
Outcomes/Performance Information:	Waste Permits provides high quality technical evaluations of approximately 900 solid and hazardous waste permit applications and approximately 3,000 waste tire applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, in addition to the approval or denial for sources requesting renewal or minor permit modifications, thereby ensuring statewide control of solid and hazardous waste, and waste tires. Also, to provide high quality and technical evaluations of reports, other submittals, and inspections of these sources to ensure compliance with LAC 33:VII and LAC 33:V.					

Activity Funded:	Financial Services					
Activity Description:	Budget and expenditure reporting, accounts payable, employee travel reimbursement, billing & data management, accounts receivable, funds management, grant and contract processing, property and fleet control.					
	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:	\$2,268,769	\$1,835,757	\$2,014,540	\$1,690,162	\$1,805,391	\$2,601,171
Total Funding for Activity:	\$12,774,871	\$12,522,476	\$12,297,827	\$9,570,341	\$14,098,261	\$13,316,887
Outcomes/Performance Information:	This activity is a support function which provides accounting and administrative services for the entire agency. These functions are in response to statutory and regulatory requirements for both internal and external customers which include the department's regulated community, as well as counterparts in other State departments, including the Division of Administration Budget Office, Office of Statewide Reporting and Accounting Policy, State Procurement Office, State Property Control, Office of Risk Management, State Treasurer's Office, and Secretary of State. Major functions performed by the this activity include, budget preparation, expenditure monitoring, fund control, accounts payable, accounts receivable, invoicing, quality assurance/quality control on documents related to invoicing, past due collections, federal grant applications & reporting, procurement & contract monitoring, and property control. This activity offers support to all stakeholders and ultimately provides the citizens of Louisiana accurate information and accountability with the funding provided to DEQ. Reliable invoicing and collections of statutory dedicated revenues are an integral part of the permitting (ETF) and self-reporting (MF & WT) programs and administered by this activity.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Motor Fuels Trust Fund					
Activity Description:	Determines eligibility and processes Motor Fuel Trust Fund reimbursement.					
	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:	\$854,986	\$1,960,608	\$2,415,082	\$1,900,416	\$1,935,583	\$2,111,820
Total Funding for Activity:	\$12,521,673	\$13,063,811	\$12,944,905	\$15,882,253	\$13,020,256	\$17,761,305
Outcomes/Performance Information:	These expenditures represent the costs associated with the Motor Fuels Section within the Financial Services Division. This activity includes reviewing applications for releases of motor fuels from underground storage tanks to determine whether the expenditures to remediate the release are considered eligible for Trust Fund reimbursement (pursuant to a \$1.5M maximum per release). Once a release is considered eligible for the fund, work to investigate, rehabilitate, and remediate the affected soils, groundwater, and surface waters is performed by DEQ-approved Response Action Contractors (RACs). RACs perform the necessary work and submit quarterly applications to the Motor Fuels Section for review. These applications are reviewed and approved for reimbursement, pursuant to a Department guidance document, ensuring costs are necessary and appropriate. Also includes costs paid to the Attorney General's Office for representation in ongoing litigation.					

Activity Funded:	Aircraft Services					
Activity Description:	Provides the aircraft services.					
	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:	\$166,801	\$251,567	\$248,004	\$214,752	\$173,172	\$301,845
Total Funding for Activity:	\$166,801	\$251,567	\$248,004	\$214,752	\$173,172	\$301,845
Outcomes/Performance Information:	DEQ operates a plane to ensure transportation is available during disasters and emergencies. In addition, it is a resource used by agency employees when commercial air travel is not practical and provides needed flyover perspective over permitted facilities.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	OMF Support and Departmentwide Costs					
Activity Description:	Provides processing and reporting of Clean Water State Revolving Loan program which provides financial assistance to the municipalities for improvement and/or construction of wastewater treatment facilities. Also provides department wide services such as building rent, mails, trainings, telecommunications, and insurance.					
	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:	\$8,894,022	\$9,798,872	\$7,206,154	\$6,273,979	\$6,111,551	\$7,485,086
Total Funding for Activity:	\$9,456,270	\$12,887,148	\$10,172,193	\$10,104,510	\$9,867,024	\$11,515,047
Outcomes/Performance Information:	Includes expenditures necessary for the operations of the agency as a whole that cannot be easily allocated as direct costs to the department's other activities/divisions.					

Activity Funded:	Human Capital Management					
Activity Description:	Provides Human Capital Management function to the department.					
	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:	\$697,892	\$0	\$0	\$0	\$512,448	\$538,481
Total Funding for Activity:	\$697,892	\$0	\$0	\$0	\$512,448	\$538,481
Outcomes/Performance Information:	Human Resources Division has a full time staff of 6 Classified and 2 classified WAE staff whose purpose is threefold: its staff is a consultative and advisory body that provides guidance in the areas of employee administration, recruitment and retention, compensation, employee relations, benefits, retirement, payroll, timekeeping, and training and development; HR Division is also responsible for the processing of all personnel actions; and its staff is the steward of all DEQ employees' personnel files. HR Division works closely with DEQ's administrators, managers, and supervisors to ensure compliance with DEQ's HR-related policies, and with state and federal laws.					

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Dedicated Fund: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	OTS and Records Management					
Activity Description:	Provides IT related services to the department through DOA Office of Technology Services and Records/Data Management services.					
	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:	\$6,119,335	\$2,224,322	\$3,540,192	\$4,414,876	\$4,339,274	\$7,590,764
Total Funding for Activity:	\$6,204,085	\$3,351,968	\$4,371,373	\$4,441,956	\$4,997,494	\$7,595,764
Outcomes/Performance Information:	<p>DEQ is mandated by statute to utilize OTS services whenever possible. DEQ has transitioned all IT support functions to OTS including purchasing, contracts, helpdesk, user management, and server management. This also includes OTS personnel costs for key positions.</p> <p>Access Sciences provides full support for DEQ's records management services. This includes, but is not limited to, storage and destruction of physical documents, maintaining retention schedules, scanning, indexing, and storing digital copies, and providing a searchable online viewer for the documents that is accessible to the public. They scan, index, and make available for viewing 252,134 documents yearly (2,516,321 pages total), with an average turnaround time of less than two days. The Electronic Document Management System (EDMS) on the Internet receives almost 1.5 million page views yearly with over 70,000 unique visitors. Over half of the page hits come from the public as opposed to DEQ or other state agencies.</p>					

Activity Funded:	Remediation					
Activity Description:	Investigates, evaluates, monitors, and cleans up contamination at both active and/or abandoned hazardous waste, solid waste, Superfund, and Brownfields sites for restoration and preservation of the soil, groundwater, and surface water.					
	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:	\$2,390,979	\$1,657,877	\$1,670,575	\$1,471,108	\$956,814	\$1,329,501
Total Funding for Activity:	\$6,291,165	\$6,281,358	\$9,833,354	\$7,141,589	\$5,170,742	\$7,750,379
Outcomes/Performance Information:	<p>The Remediation Division investigates, evaluates, monitors and cleans up contamination at both active facilities and abandoned sites to protect human health and the environment from historical and unauthorized future releases to the environment (95% of all investigation work and corrective action plans received were reviewed and 154 sites were evaluated and closed in FY 2017). The Remediation Division facilitates the safe and appropriate reuse and return of contaminated property to active commerce (and thereby conserving undeveloped property) through its Voluntary Remediation Program (90 participants to date). Additionally, the Remediation Division facilitates the appropriate reuse of potentially contaminated property by providing a form of environmental "clearance" to facilitate commercial sales transactions during due diligence investigations. RD also protects human health by requiring that a conveyance notice be placed on property found to be impacted at levels above residential use standards.</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: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Underground Storage Tanks					
Activity Description:	Investigates, evaluates, monitors, and cleans up contamination at both active and closed Underground Storage Tank sites for restoration and preservation of the soil, groundwater, and surface water.					
	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:	\$1,184,469	\$1,982,698	\$2,514,945	\$2,560,845	\$3,107,189	\$3,108,968
Total Funding for Activity:	\$3,469,722	\$3,579,171	\$3,672,417	\$3,688,312	\$4,007,114	\$5,592,520
Outcomes/Performance Information:	The function of the Underground Storage Tank Division (USTD) is to provide regulatory oversight to prevent leaks from underground storage tanks (UST) and if necessary require assessment and remediation of contaminated soils and/or groundwater from leaking UST facilities in Louisiana. Our purpose is to pursue a unified approach to prevent leaks and provide a framework for cleanup by ensuring consistent application of standards and methods. The USTD helps prevent leaks by inspecting every UST facility once every three years. If a leak occurs, the USTD provides regulatory oversight of the cleanup process by reviewing and approving cleanup plans and reports.					

Activity Funded:	Water Planning and Assessment					
Activity Description:	Evaluates the overall quality of the water resources of the state, establishes and assesses water quality standards, and assists with environmental restoration and protection actions.					
	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:	\$1,020,229	\$1,206,687	\$750,288	\$85,757	\$859,816	\$2,214,848
Total Funding for Activity:	\$5,435,480	\$5,223,990	\$5,089,850	\$5,053,606	\$5,176,944	\$7,377,838
Outcomes/Performance Information:	The Water Planning and Assessment Division function is to evaluate the overall quality of the water resources of the state, establish and assess water quality standards, and assist with environmental restoration and protection actions. Water quality standards are established to protect the uses of the state waters while not requiring unnecessary treatment costs for business, industries and municipalities. Water quality standards are the basis for water quality assessments, pollution allocations, and permit limits. Water quality assessments are conducted based on technically acceptable ambient data to determine if water bodies are impaired and are reported biennially in the Integrated report. Protection plans, Watershed Implementation Plans, programs and projects are developed to assist stakeholders, local communities, organizations and citizens to plan and implement environmental restoration and protection actions that are eligible for federal funding to ultimately ensure compliance with the federal Clean Water Act.					

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: **Q02 Environmental Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$54,589,168	\$53,467,008	\$54,639,438	\$50,944,320	\$54,629,689	\$67,465,573

Activity Funded:	Air Planning and Assessment					
Activity Description:	Evaluates the overall quality of the air resources of the state and ensures compliance with the federal air standards and regulations.					
	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:	\$2,016,514	\$3,256,634	\$3,122,531	\$3,088,533	\$3,460,619	\$7,414,890
Total Funding for Activity:	\$4,174,505	\$4,172,823	\$4,105,512	\$3,965,177	\$4,220,809	\$7,864,073
Outcomes/Performance Information:	We: (1) monitor the air quality throughout the state to determine compliance with the various air quality standards established to be protective of human health and the environment; (2) receive reports of air pollutant emissions, compile them and make reports necessary to establish trends of emissions for planning purposes; (3) provide analysis and planning to determine cost effective and appropriate means of controlling emissions of air pollutants to improve air quality within the state; (4) provide surveillance concerning certain emissions within the 5 parish Baton Rouge area specifically related to vehicles (i.e., "stage 1 & 2" emission controls at gasoline dispensing facilities and the vehicle "emission & inspection" program), which is required by the Clean Air Act.					

Hazardous Waste Site Cleanup Fund

Q01

Creation Date: 6/30/1989

Authorization: R.S. 30:2205

Source of Funds: Monies in the fund include all sums recovered through judgments, settlements, assessments of civil or criminal penalties, funds recovered by suit or settlement from potentially responsible parties for active or abandoned site remediation or cleanup

Expenditure Summary: Monies in the fund shall be used for hazardous waste cleanup.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$6,000,000	\$6,000,000	\$4,919,967	\$5,177,739	\$774,456
Revenues	\$7,088,626	\$8,040,398	\$6,734,813	\$5,044,331	\$5,972,806
Interest	\$11,745	\$9,090	\$3,484	\$10,796	\$13,395
Transfers	(\$4,131,127)	(\$6,056,553)	\$396,768	(\$4,243,639)	(\$306,958)
Expenditures	(\$2,969,244)	(\$3,072,968)	(\$6,877,293)	(\$4,617,194)	(\$3,103,790)
Ending Balance	\$6,000,000	\$4,919,967	\$5,177,739	\$1,372,034	\$3,349,910

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: **Q01 Hazardous Waste Site Clean Up Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$2,969,243	\$3,072,968	\$6,883,000	\$4,617,194	\$3,103,790	\$4,430,337

Activity Funded:	Remediation					
Activity Description:	Investigates, evaluates, monitors, and cleans up contamination at both active and/or abandoned hazardous waste, solid waste, Superfund, and Brownfields sites for restoration and preservation of the soil, groundwater, and surface water.					
	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:	\$2,723,020	\$2,854,358	\$6,662,821	\$4,408,996	\$2,883,362	\$4,220,337
Total Funding for Activity:	\$6,291,165	\$6,281,358	\$9,833,354	\$7,141,589	\$5,170,742	\$7,750,379
Outcomes/Performance Information:	The Remediation Division investigates, evaluates, monitors and cleans up contamination at both active facilities and abandoned sites to protect human health and the environment from historical and unauthorized future releases to the environment (95% of all investigation work and corrective action plans received were reviewed and 154 sites were evaluated and closed in FY 2017). The Remediation Division facilitates the safe and appropriate reuse and return of contaminated property to active commerce (and thereby conserving undeveloped property) through its Voluntary Remediation Program (90 participants to date). Additionally, the Remediation Division facilitates the appropriate reuse of potentially contaminated property by providing a form of environmental "clearance" to facilitate commercial sales transactions during due diligence investigations. RD also protects human health by requiring that a conveyance notice be placed on property found to be impacted at levels above residential use standards.					

Activity Funded:	Legal Affairs					
Activity Description:	Provides advice, consultation, and representation to all offices of the department for every type of environmental action.					
	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:	\$40,445	\$40,344	\$30,179	\$18,198	\$16,838	\$20,000
Total Funding for Activity:	\$2,750,169	\$2,580,687	\$2,731,885	\$2,798,231	\$2,709,123	\$3,008,760
Outcomes/Performance Information:	Legal Affairs responds to all legal challenges to DEQ actions so that human health and the environment are protected without interruption with a 95% success rate for FY 2016-2017 and ensures compliance of all environmental regulatory operations with applicable laws and regulations. Legal Affairs reviews all enforcement actions for legal sufficiency within 30 days of receipt with a 96% success rate in meeting the 30 day deadline for FY 2016-2017. The Ombudsman is housed in Legal Affairs and responds to complaints involving public participation and environmental justice within 5 business days with a 100% success rate in meeting deadlines for FY 2016-2017.					

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: **Q01 Hazardous Waste Site Clean Up Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$2,969,243	\$3,072,968	\$6,883,000	\$4,617,194	\$3,103,790	\$4,430,337

Activity Funded:	OMF Support and OMF Departmentwide Costs					
Activity Description:	Provides processing and reporting of Clean Water State Revolving Loan program which provides financial assistance to the municipalities for improvement and/or construction of wastewater treatment facilities. Also provides department wide services such as building rent, mails, trainings, telecommunications, and insurance.					
	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:	\$205,778	\$178,266	\$190,000	\$190,000	\$203,590	\$190,000
Total Funding for Activity:	\$9,456,270	\$12,887,148	\$10,172,193	\$10,104,510	\$9,867,024	\$11,515,047
Outcomes/Performance Information:	Expenditures for rent for Remediation staff at DEQ Headquarters.					

Motor Fuels Underground Tank Trust Fund

Q05

Creation Date: 7/15/1988

Authorization: R.S. 30:2195 et seq.

Source of Funds: Monies in the fund shall include the annual underground storage tank trust fee collected from every owner of an underground storage tank, any late charge penalty and/or any interest earned on the trust are transferred into this fund.

Expenditure Summary: The monies in this fund should only be used for the following purposes: 1. Investigation and assessment of contaminated sites. 2. Interim replacement and permanent restoration of contaminated portable water supply; and 3. Rehabilitation and remedy contaminated sites. These are the private funds of the private legal entity at all times and are not available to any branch of government for borrowing.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$60,792,393	\$68,482,624	\$75,630,982	\$83,488,469	\$88,362,717
Revenues	\$22,331,010	\$22,467,792	\$24,830,997	\$24,461,467	\$31,611,251
Interest	\$127,265	\$104,927	\$66,415	\$199,146	\$523,255
Transfers	(\$3,101,356)	(\$4,321,158)	(\$6,510,102)	(\$5,804,528)	(\$5,595,988)
Expenditures	(\$11,666,687)	(\$11,103,203)	(\$10,529,822)	(\$13,981,837)	(\$11,084,673)
Ending Balance	\$68,482,624	\$75,630,982	\$83,488,469	\$88,362,717	\$103,816,563

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: **Q05 Motor Fuels Trust Fund**
Agency/Entity Name: **Department of Environmental Quality**

Date: **10/22/2017**
Point of Contact: **Theresa Delafosse**

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
\$11,666,687	\$11,103,203	\$10,529,822	\$13,981,837	\$11,084,673	\$15,649,485

Activity Funded:	Motor Fuels Trust Fund					
Activity Description:	Determines eligibility and processes Motor Fuel Trust Fund reimbursement.					
	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:	\$11,666,687	\$11,103,203	\$10,529,822	\$13,981,837	\$11,084,673	\$15,649,485
Total Funding for Activity:	\$12,521,673	\$13,063,811	\$12,944,904	\$15,882,253	\$13,020,256	\$17,761,305
Outcomes/Performance Information:	This represents amounts paid to Response Action Contractors (RACs) for work performed on sites with known releases of motor fuels from underground storage tanks. Without these expenditures, the site's contamination could spread potentially contaminating drinking water aquifers, surface water bodies and neighboring property's subsurface soils. If not remediated this contamination could negatively impact the health and well-being of Louisiana citizens. This fund was established in 1989 with the primary purpose of remediating these sites using the funds collected. The fund serves as an insurance mechanism for owners of the underground storage tanks, and fees are paid into the fund based on the gallons of fuel delivered. This program assists Louisiana tank owners by providing a mechanism to meet the federally mandated environmental coverage for underground motor fuel storage tanks. Also includes minor miscellaneous contract costs.					

Artificial Reef Development Fund

W04

Creation Date: 6/23/1986

Authorization: R.S. 56:639.8; CONST ART 7 SEC. 10.11;

Source of Funds: Monies in the fund shall include grants and donations for decommissioning of oil rigs.

Expenditure Summary: To provide for agency participation in the program; to provide for the creation, powers, and duties of the La. Artificial Reef Development Council; to provide for the acceptance and receipts of grants, donation of monies or materials, and other forms of assistance by the Dept. of Wildlife and Fisheries; to provide for the establishment of this fund, deposit into this fund and to provide for the funding of certain research projects.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$17,734,408	\$21,056,510	\$20,840,629	\$17,322,004	\$17,116,638
Revenues	\$11,080,547	\$9,620,926	\$7,470,042	\$6,553,568	\$5,857,694
Interest	\$486,131	\$506,093	\$197,998	\$232,910	\$239,790
Transfers	(\$109,447)	(\$87,000)	(\$3,073,521)	(\$1,415,511)	(\$412,149)
Expenditures	(\$8,135,129)	(\$10,255,901)	(\$8,113,143)	(\$5,576,333)	(\$2,812,638)
Ending Balance	\$21,056,510	\$20,840,629	\$17,322,004	\$17,116,638	\$19,989,334

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: **W04 Artificial Reef Development Fund**
Agency/Entity Name: **Office of Fisheries**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 8,135,129.00	\$ 10,255,901.00	\$ 8,113,143.34	\$ 5,576,332.68	\$ 2,812,638.32	\$8,747,352

Activity Funded:	Resource Management				
Activity Description:	The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.				
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:					
Total Funding for Activity:					
Outcomes/Performance Information:	Number of State managed fisheries overharvested				

Activity Funded:	Extension				
Activity Description:	Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.				
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:	\$ 8,135,129.00	\$ 10,255,901.00	\$ 8,113,143.34	\$ 5,576,332.68	\$ 2,812,638.32
Total Funding for Activity:	\$ 14,589,307.28	\$ 16,671,007.00	\$ 13,688,563.50	\$ 11,754,239.40	\$ 10,106,062.92
Outcomes/Performance Information:	Number of Certified Fishing Licenses; Number of acres treated to control undesirable aquatic vegetation; Number of commercial fishing entities receiving funding through advancement programs; Percentage of commercial seafood landings eligible to be certified				

Atchafalaya Delta WMA Mooring Account

W38

Creation Date: 6/17/2013

Authorization: Act 155 of 2013. See also La. R.S. 56:109.3

Source of Funds: The department shall locate mooring pilings where appropriate within the Atchafalaya Delta WMA and lease such pilings through a mooring program that includes assignment of such mooring sites through a lottery system administered by the department and through a bid process for premium mooring sites as designated by the department. All costs, including but not limited to materials, professional services, and construction, shall be reported to the Senate Committee on Natural Resources and the House Committee on Natural Resources and Environment by the first of May in any year in which such costs are incurred. A maximum of forty percent of the sites, the "premium" sites, shall be available through a bidding process and the remainder of the mooring sites shall be available through the lottery system. The fees for such "premium" sites shall not be less than one hundred ten percent of the fees of those sites available through the lottery system. Mooring fees for sites acquired through the lottery system shall be three hundred dollars for two pilings or five hundred dollars for three or more pilings. All annual fees collected pursuant to the provisions of this Section shall be deposited to the Atchafalaya Delta WMA Mooring Account created in this Section. The proceeds from such fees shall be reported annually to the Senate Committee on Natural Resources and the House Committee on Natural Resources and Environment. The treasurer shall pay into the Atchafalaya Delta WMA Mooring Account an amount equal to the monies received by the department from the avails of the Atchafalaya Delta WMA mooring fees authorized in this Section. The monies in the account shall be used solely as provided in Subsection D of this Section and only in the amounts appropriated by the legislature. All unexpended and unencumbered monies in the account at the end of the fiscal year shall remain in the account. The monies in the account shall be invested by the state treasurer in the same manner as monies in the state general fund.

Expenditure Summary: Subject to annual appropriation by the legislature, the monies in the Atchafalaya Delta WMA Mooring Account shall be used solely for the development, construction, maintenance, and dredging of mooring sites in the Atchafalaya Delta WMA.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$50,177	\$102,254	\$150,255
Revenues	\$0	\$50,177	\$52,077	\$48,001	\$40,100
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$50,177	\$102,254	\$150,255	\$190,355

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: **W38 Atchafalaya Delta WMA Mooring Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Activity Funded:	Habitat Stewardship																						
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects																						

Activity Funded:	Species Management																						
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory																						

Activity Funded:	Education Outreach																						
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants																						

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: W38 Atchafalaya Delta WMA Mooring Account
Agency/Entity Name: Office of Wildlife

Date: 10/6/2017
Point of Contact: Bryan McClinton

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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Conservation --- Waterfowl Account

W20

Creation Date: 8/15/1997

Authorization: R.S. 56:10

Source of Funds: Monies in the fund shall include fees from the sale of Ducks Unlimited license plates.

Expenditure Summary: Monies in the fund shall be used for conserving, restoring, and enhancing migratory waterfowl habitat in Louisiana.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$176,131	\$193,986	\$129,911	\$148,610	\$169,560
Revenues	\$19,044	\$20,673	\$21,875	\$21,752	\$22,586
Interest	\$359	\$252	\$115	\$353	\$969
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$1,548)	(\$85,000)	(\$3,291)	(\$1,155)	\$0
Ending Balance	\$193,986	\$129,911	\$148,610	\$169,560	\$193,115

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: **W20 Conservation--Waterfowl Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
	\$ 1,548.00	\$ 85,000.00	\$ 3,291.18	\$ 1,155.14	\$ -	\$ 85,000.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 1,548.00	\$ 85,000.00	\$ -	\$ -	\$ -	\$ 85,000.00
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13				\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ -	\$ -	\$ 3,291.18	\$ 1,155.14	\$ -	\$ -
Total Funding for Activity:			\$ 8,917,593.23	\$ 8,875,127.87		
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: W20 Conservation--Waterfowl Account

Date: 10/6/2017

Agency/Entity Name: Office of Wildlife

Point of Contact: Bryan McClinton

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
\$ 1,548.00	\$ 85,000.00	\$ 3,291.18	\$ 1,155.14	\$ -	\$ 85,000.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Conservation Fund

W01

Creation Date: 9/12/1975

Authorization: R.S. 56:10, ART. VII SEC. 10AR.S. 56:31.1R.S. 56:104-105, 302.1, 302.3R.S. 56:307.7R.S. 56:118R.S. 56:649.3R.S. 56:303.1R.S. 30:136.1R.S. 56:650R.S. 47:324

Source of Funds: Monies in the fund shall include oil royalties, severance taxes, oyster shell royalty, oyster bedding leases, sale of timber, interest income, commercial and recreational licenses, permits, motorboat registrations, seismic agent fees, seismic mitigation fees, oyster tag fees, and civil fines.

Expenditure Summary: The resources in the fund shall be used solely for the programs and purposes and in the amounts appropriated each year to the Commission by the Legislature. Certain fees collected in the Conservation Fund shall be transferred to the Seafood Promotion and Marketing Fund; Shrimp Trade Petition Account; LA Duck Licenses, Stamp, and Print Fund; Natural Heritage Account; Waterfowl Account; Black Bear Account; Quail Account; White Tail Deer Account; Enforcement Emergency Situation Response Account; and Derelict Crab Trap Removal Program Account.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$48,874,790	\$76,142,033	\$115,315,046	\$132,076,729	\$128,782,204
Revenues	\$88,906,359	\$106,740,166	\$100,995,779	\$74,098,388	\$60,715,031
Interest	\$503,158	\$506,825	\$408,284	\$555,729	\$878,574
Transfers	(\$319,158)	(\$115,259)	(\$11,388,839)	(\$3,960,997)	(\$1,896,563)
Expenditures	(\$61,823,117)	(\$67,958,718)	(\$73,253,191)	(\$73,987,646)	(\$79,015,690)
Ending Balance	\$76,142,033	\$115,315,046	\$132,077,079	\$128,782,204	\$109,463,555

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **W01-Conservation**

Date: **10/6/2017**

Agency/Entity Name: **Wildlife and Fisheries Management and Finance**

Point of Contact: **Bryan McClinton**

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
\$ 9,100,290.91	\$ 9,745,842.17	\$ 9,374,585.81	\$ 9,397,207.01	\$ 8,241,300.97	\$11,690,426

Activity Funded:	Administrative					
Activity Description:	To provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountatable, effective and efficient manner					
	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:	\$ 1,968,675.00	\$ 5,980,381.00	\$ 5,208,827.00	\$ 5,123,787.00	\$ 3,458,816.00	\$ 6,046,518.00
Total Funding for Activity:	\$ 1,980,690.00	\$ 5,985,420.00	\$ 5,213,511.00	\$ 5,128,471.00	\$ 3,473,854.15	\$ 6,492,082.00
Outcomes/Performance Information:	Percent of internal customers surveyed who report at least an 85% satisfaction level					

Activity Funded:	Licensing and Boat Registration /Titling					
Activity Description:	To provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits and boat registration and titling					
	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:	\$ 2,372,825.00	\$ 2,443,451.00	\$ 2,317,158.00	\$ 2,431,436.00	\$ 2,334,784.00	\$ 2,997,695.00
Total Funding for Activity:	\$ 2,506,484.00	\$ 2,557,110.00	\$ 2,410,817.00	\$ 2,545,095.00	\$ 2,425,234.00	\$ 3,111,354.00
Outcomes/Performance Information:	Percentage of completed surveys with a rating of "strongly agree" or "agree"					

Activity Funded:	Support Services					
Activity Description:	To provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.					
	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:	\$ 4,758,790.91	\$ 1,322,010.17	\$ 1,848,600.81	\$ 1,841,984.01	\$ 2,447,700.97	\$ 2,646,213.00
Total Funding for Activity:	\$ 5,268,747.76	\$ 1,716,514.50	\$ 1,877,495.84	\$ 1,868,907.73	\$ 2,463,214.44	\$ 3,009,704.00
Outcomes/Performance Information:	Number of repeat auditing findings by the Legislative Auditor					

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: **W01-Conservation**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 24,533,175.24	\$ 25,413,266.72	\$ 28,383,241.83	\$ 30,701,394.62	\$ 33,642,043.70	\$35,532,003

Activity Funded:	Administrative					
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources 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:	\$ 718,479.40	\$ 787,054.63	\$ 1,215,157.55	\$ 1,223,603.00	\$ 2,340,841.98	\$ 2,955,727.00
Total Funding for Activity:	\$ 894,734.40	\$ 958,158.63	\$ 1,354,894.55	\$ 1,364,359.63	\$ 2,369,392.41	\$ 3,137,026.00
Outcomes/Performance Information:	Number of repeat auditing findings by the Legislative Auditor					

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)					
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.					
	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:	\$ 17,557,763.84	\$ 18,512,180.09	\$ 19,290,721.28	\$ 20,951,224.62	\$ 22,786,608.72	\$ 23,836,605.00
Total Funding for Activity:	\$ 18,990,680.28	\$ 19,796,918.09	\$ 20,522,697.76	\$ 22,095,079.92	\$ 23,812,984.86	\$ 25,439,571.00
Outcomes/Performance Information:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing					

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)					
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.					
	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:	\$ 4,392,946.00	\$ 4,219,034.00	\$ 5,240,626.00	\$ 3,721,394.00	\$ 4,585,977.00	\$ 6,448,032.00
Total Funding for Activity:	\$ 6,901,322.00	\$ 6,335,243.00	\$ 6,432,726.00	\$ 5,139,811.00	\$ 7,007,867.00	\$ 8,940,875.00
Outcomes/Performance Information:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **W01-Conservation**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 24,533,175.24	\$ 25,413,266.72	\$ 28,383,241.83	\$ 30,701,394.62	\$ 33,642,043.70	\$35,532,003

Activity Funded:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)					
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours					
	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:	\$ 1,863,986.00	\$ 1,894,998.00	\$ 2,636,737.00	\$ 4,805,173.00	\$ 3,928,616.00	\$ 2,291,639.00
Total Funding for Activity:	\$ 2,481,670.00	\$ 2,356,821.00	\$ 2,656,881.00	\$ 7,206,552.00	\$ 4,015,512.78	\$ 2,427,582.00
Outcomes/Performance Information:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.					

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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: **W01-Conservation**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 12,372,275.08	\$ 14,575,993.17	\$ 14,877,880.26	\$ 16,541,782.59	\$ 16,558,570.93	\$ 19,964,761.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 7,751,447.08	\$ 7,357,164.62	\$ 5,571,711.37	\$ 7,944,454.54	\$ 7,438,027.71	\$ 10,083,797.00
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13	\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 2,061,791.00	\$ 1,389,364.22	\$ 2,195,601.12	\$ 1,828,385.93	\$ 1,680,510.88	\$ 2,113,318.00
Total Funding for Activity:	\$ 7,936,255.18	\$ 8,193,161.65	\$ 8,917,593.23	\$ 8,875,127.87	\$ 7,415,491.22	\$ 9,655,744.00
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	\$ 1,754,336.00	\$ 461,406.69	\$ 429,458.12	\$ 405,632.64	\$ 400,287.35	\$ 427,669.00
Total Funding for Activity:	\$ 3,134,444.00	\$ 3,249,094.09	\$ 3,912,327.84	\$ 3,683,086.84	\$ 3,529,650.66	\$ 4,168,077.00
Outcomes/Performance Information:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: **W01-Conservation**
 Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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
\$ 12,372,275.08	\$ 14,575,993.17	\$ 14,877,880.26	\$ 16,541,782.59	\$ 16,558,570.93	\$ 19,964,761.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ 633,372.00	\$ 1,160,975.69	\$ 1,249,920.47	\$ 1,232,749.75	\$ 1,142,694.31	\$ 1,689,313.00
Total Funding for Activity:	\$ 2,164,029.00	\$ 1,950,874.35	\$ 2,696,455.46	\$ 2,533,802.87	\$ 2,360,193.31	\$ 2,715,862.00
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:	\$ 171,329.00	\$ 4,207,081.95	\$ 5,431,189.18	\$ 5,130,559.73	\$ 5,897,050.68	\$ 5,650,664.00
Total Funding for Activity:	\$ 1,246,770.00	\$ 5,463,280.58	\$ 6,731,391.38	\$ 7,245,560.27	\$ 6,689,316.74	\$ 7,251,410.00
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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: **W01-Conservation**
Agency/Entity Name: **Office of Fisheries**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 15,817,375.40	\$ 18,223,615.97	\$ 20,617,483.54	\$ 17,347,261.38	\$ 20,573,774.65	\$21,930,592

Activity Funded:	Resource Management					
Activity Description:	The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.					
	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:	\$ 10,964,410.40	\$ 13,441,126.97	\$ 16,291,943.36	\$ 13,197,850.38	\$ 15,330,075.48	\$ 15,850,592.00
Total Funding for Activity:	\$ 37,525,644.36	\$ 30,540,495.99	\$ 31,097,461.52	\$ 23,828,007.21	\$ 26,141,979.28	\$ 37,794,776.00
Outcomes/Performance Information:	Number of State managed fisheries overharvested					

Activity Funded:	Extension					
Activity Description:	Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.					
	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:	\$ 4,852,965.00	\$ 4,782,489.00	\$ 4,325,540.18	\$ 4,149,411.00	\$ 5,243,699.17	\$ 6,080,000.00
Total Funding for Activity:	\$ 14,589,307.28	\$ 16,671,007.00	\$ 13,688,563.50	\$ 11,754,239.40	\$ 10,106,062.92	\$ 23,259,523.00
Outcomes/Performance Information:	Number of Certified Fishing Licenses; Number of acres treated to control undesirable aquatic vegetation; Number of commercial fishing entities receiving funding through advancement programs; Percentage of commercial seafood landings eligible to be certified					

Conservation - Black Bear Account

W23

Creation Date: 8/15/1999

Authorization: R.S. 56:10, R.S. 47:463.45

Source of Funds: Monies in the fund shall include proceeds from the sale of black bear licenses plates.

Expenditure Summary: Monies in the fund shall be used for conserving, restoring, and enhancing black bear habitat in Louisiana.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$217,564	\$249,181	\$283,224	\$318,464	\$343,288
Revenues	\$40,596	\$34,694	\$38,963	\$34,390	\$37,442
Interest	\$446	\$372	\$242	\$738	\$1,941
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$9,425)	(\$1,023)	(\$3,965)	(\$10,305)	(\$1,650)
Ending Balance	\$249,181	\$283,224	\$318,464	\$343,288	\$381,021

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: **W23 Conservation of the Black Bear Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 9,425.00	\$ 1,023.00	\$ 3,964.93	\$ 10,304.63	\$ 1,649.68	\$ 25,000.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 8,444.00	\$ -	\$ 103.11	\$ 13.38	\$ 205.79	\$ 25,000.00
Total Funding for Activity:	\$ 22,701,111.20		\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 835.00	\$ 1,023.00	\$ 2,705.85	\$ 7,801.83	\$ 1,443.89	\$ -
Total Funding for Activity:	\$ 7,936,255.18	\$ 8,193,161.65	\$ 8,917,593.23	\$ 8,875,127.87	\$ 7,415,491.22	
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: **W23 Conservation of the Black Bear Account**
 Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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
	\$ 9,425.00	\$ 1,023.00	\$ 3,964.93	\$ 10,304.63	\$ 1,649.68	\$ 25,000.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ 146.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding for Activity:	\$ 2,164,029.00					
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:	\$ -	\$ -	\$ 1,155.97	\$ 2,489.42	\$ -	\$ -
Total Funding for Activity:			\$ 6,731,391.38	\$ 7,245,560.27		
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Conservation - Quail Account

W24

Creation Date: 8/15/1999

Authorization: R.S. 56:10, R.S. 47:463.46

Source of Funds: Monies in the fund shall include proceeds from the sale of quail license plates.

Expenditure Summary: Monies in the fund shall be used for conserving, restoring, and enhancing quail habitat in Louisiana.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$53,315	\$56,454	\$58,903	\$60,541	\$59,009
Revenues	\$3,639	\$3,656	\$3,769	\$2,843	\$2,860
Interest	\$107	\$82	\$45	\$135	\$318
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$606)	(\$1,290)	(\$2,175)	(\$4,510)	(\$2,980)
Ending Balance	\$56,454	\$58,903	\$60,541	\$59,009	\$59,207

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: **W24 Conservation--Quail Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 606.00	\$ 1,290.00	\$ 2,175.31	\$ 4,509.74	\$ 2,979.86	\$ 24,700.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 606.00	\$ 1,290.00	\$ 1,130.67	\$ 2,381.64	\$ 2,005.27	\$ -
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13	\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ -	\$ -	\$ 1,044.64	\$ 1,481.88	\$ 941.37	\$ -
Total Funding for Activity:			\$ 8,917,593.23	\$ 8,875,127.87	\$ 7,415,491.22	
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach																
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants																

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: **W24 Conservation--Quail Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 606.00	\$ 1,290.00	\$ 2,175.31	\$ 4,509.74	\$ 2,979.86	\$ 24,700.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ -	\$ -	\$ -	\$ 646.22	\$ 33.22	\$ 24,700.00
Total Funding for Activity:				\$ 2,533,802.87	\$ 2,360,193.31	\$ 2,715,862.00
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Conservation--White Tail Deer Acct.

W26

Creation Date: 8/15/2001

Authorization: R.S. 47:463.86; R.S. 56:10

Source of Funds: Monies in the fund shall include proceeds from the sales of white tail deer license plates.

Expenditure Summary: The funds in this account shall be used solely for programs pertaining to the white tail deer conservation in Louisiana.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$57,009	\$45,122	\$51,345	\$53,599	\$56,506
Revenues	\$9,796	\$10,399	\$10,899	\$10,706	\$10,536
Interest	\$109	\$70	\$43	\$119	\$322
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$21,792)	(\$4,247)	(\$8,687)	(\$7,918)	(\$3,851)
Ending Balance	\$45,122	\$51,345	\$53,599	\$56,506	\$63,513

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: **W26 Conservation--White Tail Deer Account**
 Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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
\$ 21,792.00	\$ 4,247.00	\$ 8,687.43	\$ 7,917.99	\$ 3,851.41	\$ 32,300.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 15,955.00	\$ 3,297.63	\$ 3,734.36	\$ 4,196.70	\$ 1,801.85	\$ 32,300.00
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13	\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 5,837.00	\$ 949.37	\$ 2,450.95	\$ 3,679.44	\$ 1,710.36	\$ -
Total Funding for Activity:	\$ 7,936,255.18	\$ 8,193,161.65	\$ 8,917,593.23	\$ 8,875,127.87	\$ 7,415,491.22	
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach																
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants																

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: **W26 Conservation--White Tail Deer Account**
 Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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
\$ 21,792.00	\$ 4,247.00	\$ 8,687.43	\$ 7,917.99	\$ 3,851.41	\$ 32,300.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ -	\$ -	\$ 2,502.12	\$ 41.85	\$ 339.20	\$ -
Total Funding for Activity:			\$ 2,696,455.46	\$ 2,533,802.87	\$ 2,360,193.31	
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Anterless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration																
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.																

Activity Funded:																	
Activity Description:																	
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:																	

Derelict Crab Trap Removal Program Account

W34

Creation Date: 8/15/2005

Authorization: R.S. 56:10(B)(13)

Source of Funds: Monies in the fund shall include an annual fee of \$5.00 for residents and \$20.00 for nonresidents for any commercial fisherman who purchases a crab trap gear license.

Expenditure Summary: The purpose of the fund is to administer and implement the derelict crab trap removal program.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$169,216	\$189,336	\$159,580	\$175,078	\$164,294
Revenues	\$52,521	\$51,500	\$50,940	\$65,645	\$61,900
Interest	\$342	\$268	\$141	\$401	\$902
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$32,743)	(\$81,524)	(\$35,583)	(\$76,830)	(\$74,383)
Ending Balance	\$189,336	\$159,580	\$175,078	\$164,294	\$152,712

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: W34 Derelict Crab Trap Removal Program Account
Agency/Entity Name: Office of Fisheries

Date: 10/6/2017
Point of Contact: Bryan McClinton

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
\$ 32,743.00	\$ 81,524.00	\$ 35,583.48	\$ 76,829.94	\$ 74,383.44	\$207,743

Activity Funded:	Resource Management					
Activity Description:	The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.					
	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:	\$ 32,743.00	\$ 81,524.00	\$ 35,583.48	\$ 76,829.94	\$ 74,383.44	\$ 207,743.00
Total Funding for Activity:	\$ 37,525,644.36	\$ 30,540,495.99	\$ 31,097,461.52	\$ 23,828,007.21	\$ 26,141,979.28	\$ 37,794,776.00
Outcomes/Performance Information:	Number of State managed fisheries overharvested;					

Activity Funded:	Extension					
Activity Description:	Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.					
	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:	Number of Certified Fishing Licenses; Number of acres treated to control undesirable aquatic vegetation; Number of commercial fishing entities receiving funding through advancement programs; Percentage of commercial seafood landings eligible to be certified					

Activity Funded:						
Activity Description:						
	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:						

Enforcement Emergency Situation Response Account

W29

Creation Date: 8/15/2003

Authorization: R.S. 56:10(B)(12)

Source of Funds: Monies in the fund shall include federal grant reimbursements, contracts or cooperative agreements, interagency transfers, other grants or other resources to recoup monies for emergency services. This may also include civil restitution. Any recovery of civil penalties for injury to fish, wild birds, wild quadrupeds, and other wildlife and aquatic life shall be immediately deposited to the Conservation Fund of the Department of Wildlife and Fisheries and credited to the enforcement emergency situation response account within the fund. If the balance in the enforcement emergency situation response account at the end of any fiscal year is one hundred thousand dollars or more, then no monies derived from civil penalties for injury to fish, wild birds, wild quadrupeds or other wildlife and aquatic life shall be deposited into the account until such time as the balance in the account at the end of a fiscal year is less than one hundred thousand dollars.

Expenditure Summary: The funds in this account shall be used solely by the enforcement division of the Department of Wildlife and Fisheries for emergency situation preparedness, operations in emergency situations, responses to emergency situations, and emergency search and rescue operations.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$143,612	\$214,805	\$196,957	\$233,685	\$185,932
Revenues	\$70,945	\$53,642	\$36,541	\$9,061	\$1,176
Interest	\$248	\$319	\$187	\$436	\$1,003
Transfers	\$0	\$0	\$0	(\$57,250)	\$0
Expenditures	\$0	(\$71,809)	\$0	\$0	(\$86,861)
Ending Balance	\$214,805	\$196,957	\$233,685	\$185,932	\$101,250

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: **W29 Enforcement Emergency Situation Response Account**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

	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:	\$ -	\$ 71,809.00	\$ -	\$ -	\$ 86,860.78	\$ 135,943.00
Cost of Service Offset by Fee (if applicable):						

Activity Funded:	Administrative					
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of repeat auditing findings by the Legislative Auditor					

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)					
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.					
	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:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing					

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)					
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.					
	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:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.					

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: **W29 Enforcement Emergency Situation Response Account**
 Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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
\$ -	\$ 71,809.00	\$ -	\$ -	\$ 86,860.78	\$ 135,943.00

Activity Funded:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)				
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours				
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:		\$ 71,809.00	\$ -	\$ -	\$ 86,860.78
Total Funding for Activity:		\$ 2,356,821.00			\$ 4,015,512.78
Outcomes/Performance Information:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.				

Activity Funded:					
Activity Description:					
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:					
Total Funding for Activity:					
Outcomes/Performance Information:					

Activity Funded:					
Activity Description:					
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:					
Total Funding for Activity:					
Outcomes/Performance Information:					

Hunters for the Hungry Account

W39

Creation Date: 6/1/2014

Authorization: Created by Act 366 of the 2013 Regular Legislative Session. See also La. R.S. 56:644.

Source of Funds: Each individual who purchases a fishing or hunting license may donate to Hunters for the Hungry. The donation shall be made at the time of the purchase of the license and shall be made upon the license form as prescribed by the secretary of the Department of Wildlife and Fisheries.

Expenditure Summary: No more than 10% of the monies in the account shall be used for administrative costs. The balance shall be used solely by Hunters for the Hungry to pay for the processing and distribution of meats when the meats shall be used by a not-for-profit entity or a charitable organization in food or meal distribution at no cost to an individual.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$10,725	\$8,000	\$18,846
Revenues	\$0	\$10,725	\$41,857	\$55,205	\$55,023
Interest	\$0	\$0	\$18	\$41	\$140
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	(\$44,600)	(\$44,400)	(\$55,600)
Ending Balance	\$0	\$10,725	\$8,000	\$18,846	\$18,409

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: **W39 Hunters for the Hungry**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ -	\$ -	\$ 44,600.00	\$ 44,400.00	\$ 55,600.00	\$ 100,000.00

Activity Funded:	Habitat Stewardship																
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities																

Activity Funded:	Species Management																
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory																

Activity Funded:	Education Outreach																
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants																

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: **W39 Hunters for the Hungry**

Date: **10/6/2017**

Agency/Entity Name: **Office of Wildlife**

Point of Contact: **Bryan McClinton**

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
\$ -	\$ -	\$ 44,600.00	\$ 44,400.00	\$ 55,600.00	\$ 100,000.00

Activity Funded:	Technical Assistance				
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.				
	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:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)				

Activity Funded:	Administration				
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:	\$ -	\$ -	\$ 44,600.00	\$ 44,400.00	\$ 55,600.00
Total Funding for Activity:			\$ 6,731,391.38	\$ 7,245,560.27	\$ 6,689,316.74
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.				

Activity Funded:					
Activity Description:					
	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:					

Lifetime License Endowment Fund

W10

Creation Date: 1/1/1992

Authorization: R.S. 56:650; R.S. 56:649.3

Source of Funds: (2)(a) Of the revenues received from the issuance of each lifetime license other than a senior lifetime license, one hundred dollars shall be credited to the Lifetime License Endowment Trust Fund, and the remaining funds shall be credited to the Conservation Fund to be used for the purpose of administering and enforcing the provisions of this Chapter or for such other purposes as may be determined by the Department of Wildlife and Fisheries, in accordance with requirements of the hunting and fishing or other special license fees that would have been required for the hunting and fishing privileges covered by the provisions of R.S. 56:649.1, 649.2, 649.3, or 649.4.

Expenditure Summary: (b) Of the revenues received from the issuance of each senior lifetime combination license, five dollars shall be credited to the fund. The monies in the fund shall be used for the operations of the Department and administration and the provisions of this section.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$18,342,198	\$18,848,018	\$19,402,008	\$19,986,778	\$20,652,545
Revenues	\$505,820	\$553,990	\$584,420	\$665,768	\$616,314
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$18,848,018	\$19,402,008	\$19,986,428	\$20,652,545	\$21,268,859

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: **W10 Lifetime License Endowment Fund**

Date: **10/6/2017**

Agency/Entity Name:

Point of Contact: **Bryan McClinton**

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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

Litter Abatement And Education Account

W36

Creation Date: 7/1/2011

Authorization: R.S. 56:10 (B) (15)

Source of Funds: Monies are derived from fees collected from the sale of the environmental education license plate provided for in R.S. 47:463.43; revenue received by the Conservation Fund from the Department of Public Safety and Corrections, office of motor vehicles as provided in R.S. 32:412; revenue received by the Conservation Fund from fines for violations of the provisions of Part I of Chapter 21 of Subtitle II of Title 30 as provided in R.S. 30:2532; funds from public or private donations and any other source which may specify deposit to this account; and any remaining balance in the Louisiana Environmental Education Fund as of August 15, 2011.

Expenditure Summary: Monies in the fund shall be used solely for litter abatement and enforcement; public service announcements; develop, review, approve, and implement a plan for statewide environmental education; for the training of operators of vehicles regarding littering; to finance local littering enforcement activities in order to promote public safety, order, and general welfare by making the streets, roads, rivers, streams, bayous, lakes, waterways, and highways of Louisiana clean, safe, and free of debris, litter, and other material falling from or being thrown from vehicles; and to award grants to nonprofit organizations and public agencies for the development, dissemination, and assessment of such education programs.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$153,897	\$70,484	\$107,628	\$54,028	\$344,203
Revenues	\$835,913	\$974,901	\$908,645	\$1,287,942	\$1,220,306
Interest	\$796	\$501	\$310	\$1,151	\$3,525
Transfers	\$0	\$200	\$0	\$0	(\$0)
Expenditures	(\$920,122)	(\$938,457)	(\$962,555)	(\$998,918)	(\$1,002,523)
Ending Balance	\$70,484	\$107,628	\$54,028	\$344,203	\$565,511

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: **W36 Litter Abatement and Education Account**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
	\$ 85,616.00	\$ 85,616.00	\$ 99,800.00	\$ 99,800.00	\$ 92,605.02	\$ 99,800.00

Activity Funded:	Administrative					
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of repeat auditing findings by the Legislative Auditor					

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)					
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.					
	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:	\$ 19,798.00	\$ 85,616.00	\$ 99,797.00	\$ 99,800.00	\$ 92,569.02	\$ 99,800.00
Total Funding for Activity:	\$ 18,990,680.28	\$ 19,796,918.09	\$ 20,522,697.76	\$ 22,095,079.92	\$ 23,812,984.86	\$ 25,439,571.00
Outcomes/Performance Information:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing					

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)					
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.					
	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:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.					

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: **W36 Litter Abatement and Education Account**
 Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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
\$ 85,616.00	\$ 85,616.00	\$ 99,800.00	\$ 99,800.00	\$ 92,605.02	\$ 99,800.00

Activity Funded:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)					
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours					
	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:	\$ 65,818.00		\$ 3.00		\$ 36.00	
Total Funding for Activity:	\$ 2,481,670.00	\$ 2,356,821.00	\$ 2,656,881.00	\$ 7,206,552.00	\$ 4,015,512.78	\$ 2,427,582.00
Outcomes/Performance Information:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.					

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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: **W36 Litter Abatement and Education Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 834,506.00	\$ 852,841.00	\$ 862,755.00	\$ 899,117.60	\$ 909,918.10	\$ 915,155.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	\$ 834,506.00	\$ 852,841.00	\$ 862,755.00	\$ 899,117.60	\$ 909,918.10	\$ 915,155.00
Total Funding for Activity:	\$ 3,134,444.00	\$ 3,249,094.09	\$ 3,912,327.84	\$ 3,683,086.84	\$ 3,529,650.66	\$ 4,168,077.00
Outcomes/Performance Information:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: **W36 Litter Abatement and Education Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 834,506.00	\$ 852,841.00	\$ 862,755.00	\$ 899,117.60	\$ 909,918.10	\$ 915,155.00

Activity Funded:	Technical Assistance																
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities,																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)																

Activity Funded:	Administration																
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.																

Activity Funded:																	
Activity Description:																	
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:																	

Louisiana Alligator Resource Fund

W09

Creation Date: 7/26/1991

Authorization: R.S. 56:279

Source of Funds: Monies in the fund shall include alligator tag fees, shipping label fees, and severance tax on skins.

Expenditure Summary: Uses of the fund are subject to legislative appropriation and include (1) salaries and financial support for specified positions within the Fur and Refuge Division of Wildlife and Fisheries; (2) assisting with funding for enforcement activities related to alligator farming; (3) assisting with funding marketing programs recommended by the LA Fur and Alligator Advisory Council; (4) funding research related to alligator conservation and enhancement of commercial alligator industry; (5) assisting with funding management of alligator population.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$1,121,572	\$1,443,073	\$2,025,917	\$3,477,813	\$4,082,180
Revenues	\$1,916,034	\$2,352,513	\$2,673,393	\$2,609,565	\$2,487,571
Interest	\$2,694	\$2,826	\$2,433	\$8,516	\$22,238
Transfers	\$0	\$0	\$0	\$0	(\$1,100,000)
Expenditures	(\$1,597,227)	(\$1,772,494)	(\$1,223,930)	(\$2,013,715)	(\$1,536,310)
Ending Balance	\$1,443,073	\$2,025,917	\$3,477,813	\$4,082,180	\$3,955,680

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: **W09 Louisiana Alligator Resource Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 1,597,227.00	\$ 1,772,494.00	\$ 1,223,930.26	\$ 2,013,715.00	\$ 1,536,309.50	\$ 1,967,815.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 9,472.00	\$ 78,359.26	\$ 40,613.70	\$ 8,824.86	\$ 5,344.19	\$ -
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13	\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 1,463,706.00	\$ 1,669,204.64	\$ 1,148,053.59	\$ 1,947,007.72	\$ 1,433,945.69	\$ 1,868,966.00
Total Funding for Activity:	\$ 7,936,255.18	\$ 8,193,161.65	\$ 8,917,593.23	\$ 8,875,127.87	\$ 7,415,491.22	\$ 9,655,744.00
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: **W09 Louisiana Alligator Resource Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 1,597,227.00	\$ 1,772,494.00	\$ 1,223,930.26	\$ 2,013,715.00	\$ 1,536,309.50	\$ 1,967,815.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ 98.00	\$ 3,493.10	\$ 1,322.74	\$ 29,893.76	\$ 77,540.00	\$ 79,914.00
Total Funding for Activity:	\$ 2,164,029.00	\$ 1,950,874.35	\$ 2,696,455.46	\$ 2,533,802.87	\$ 2,360,193.31	\$ 2,715,862.00
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:	\$ 123,951.00	\$ 21,437.00	\$ 33,940.23	\$ 27,988.66	\$ 19,479.62	\$ 18,935.00
Total Funding for Activity:	\$ 1,246,770.00	\$ 5,463,280.58	\$ 6,731,391.38	\$ 7,245,560.27	\$ 6,689,316.74	\$ 7,251,410.00
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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: **W09 Louisiana Alligator Resource Fund**
 Agency/Entity Name: **Office of Fisheries**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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:	Resource Management					
Activity Description:	The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.					
	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:	Number of State managed fisheries overharvested					

Activity Funded:	Extension					
Activity Description:	Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.					
	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:	Number of Certified Fishing Licenses					

Activity Funded:						
Activity Description:						
	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:						

Louisiana Help Our Wildlife Fund

W15

Creation Date: 8/15/1995

Authorization: R.S. 56:70.3

Source of Funds: Monies in the fund shall include class violations, federal monies for enforcement of anti-poaching, and appropriations.

Expenditure Summary: The funds may be used for the rewards for information leading to the arrest and conviction of poachers and litters, promotional and educational campaign to inform the general public on: a) the harm and danger of poaching and littering; b) toll free telephone numbers; c) all expenses necessary to implement the provisions of this Subpart.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$27,806	\$9,993	\$19,916	\$28,258	\$20,402
Revenues	\$12,943	\$14,313	\$12,189	\$12,076	\$11,179
Interest	\$55	\$16	\$23	\$68	\$131
Transfers	(\$19,838)	(\$2,143)	\$0	\$0	\$0
Expenditures	(\$10,973)	(\$2,262)	(\$3,870)	(\$20,000)	(\$8,347)
Ending Balance	\$9,993	\$19,916	\$28,258	\$20,402	\$23,365

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: **Louisiana Help Our Wildlife Fund**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 10,973.00	\$ 2,262.00	\$ 3,870.00	\$ 20,000.00	\$ 8,346.63	\$ 20,000.00

Activity Funded:	Administrative																						
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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:	Number of repeat auditing findings by the Legislative Auditor																						

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)					
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.					
	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:	\$ 10,973.00	\$ 2,262.00	\$ 3,870.00	\$ 20,000.00	\$ 8,346.63	\$ 20,000.00
Total Funding for Activity:	\$ 18,990,680.28	\$ 19,796,918.09	\$ 20,522,697.76	\$ 22,095,079.92	\$ 23,812,984.86	\$ 25,439,571.00
Outcomes/Performance Information:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing					

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)																						
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.																						
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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:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.																						

Dedicated Fund Review Subcommittee

Joint Legislative Committee on the Budget

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Dedicated Fund: **Louisiana Help Our Wildlife Fund**
 Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
 Point of Contact: **Bryan McClinton**

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
	\$ 10,973.00	\$ 2,262.00	\$ 3,870.00	\$ 20,000.00	\$ 8,346.63	\$ 20,000.00

Activity Funded:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)					
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours					
	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:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.					

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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: **Louisiana Help Our Wildlife Fund**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 10,973.00	\$ 2,262.00	\$ 3,870.00	\$ 20,000.00	\$ 8,346.63	\$ 20,000.00

Activity Funded:	Administrative																						
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.																						
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Amount of Fund Allocated for Activity:																							
Total Funding for Activity:																							
Outcomes/Performance Information:	Number of repeat auditing findings by the Legislative Auditor																						

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)					
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.					
	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:	\$ 10,973.00	\$ 2,262.00	\$ 3,870.00	\$ 20,000.00	\$ 8,346.63	\$ 20,000.00
Total Funding for Activity:	\$ 18,990,680.28	\$ 19,796,918.09	\$ 20,522,697.76	\$ 22,095,079.92	\$ 23,812,984.86	\$ 25,439,571.00
Outcomes/Performance Information:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing					

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)																						
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.																						
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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:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.																						

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **Louisiana Help Our Wildlife Fund**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
	\$ 10,973.00	\$ 2,262.00	\$ 3,870.00	\$ 20,000.00	\$ 8,346.63	\$ 20,000.00

Activity Funded:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)					
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours					
	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:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.					

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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:						

MC Davis Conservation Fund

W37

Creation Date: 7/1/2011

Authorization: R.S. 56:799

Source of Funds: Monies in the fund shall consist of management fees, certain revenues generated on and from the MC Davis Property and those monies donated or allocated for the protection, preservation, and stewardship of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas.

Expenditure Summary: Monies in the fund shall be used solely for the implementation and administration of Subparts A, E, and F of this Part and R.S. 56:109 and for the preservation and management of the forested wetlands in the Maurepas Swamp, Joyce, and Manchac Wildlife Management Areas.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$436,620	\$337,353	\$217,743	\$305,695	\$368,991
Revenues	\$20,000	\$0	\$208,088	\$182,525	\$12,116
Interest	\$733	\$390	\$164	\$771	\$1,670
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$120,000)	(\$120,000)	(\$120,300)	(\$120,000)	(\$180,073)
Ending Balance	\$337,353	\$217,743	\$305,695	\$368,991	\$202,704

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: **W37 MC Davis Conservation Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 120,000.00	\$ 120,000.00	\$ 120,300.00	\$ 120,000.00	\$ 180,072.64	\$ 357,750.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 119,649.00	\$ 120,000.00	\$ 120,203.74	\$ 120,000.00	\$ 180,072.64	\$ 357,750.00
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13	\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 346.00	\$ -	\$ 96.26	\$ -	\$ -	\$ -
Total Funding for Activity:	\$ 7,936,255.18		\$ 8,917,593.23			*
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: **W37 MC Davis Conservation Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 120,000.00	\$ 120,000.00	\$ 120,300.00	\$ 120,000.00	\$ 180,072.64	\$ 357,750.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ 5.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding for Activity:	\$ 2,164,029.00					
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Natural Heritage Account

W11

Creation Date: 8/21/1992

Authorization: R.S. 56:10; R.S. 56:1832

Source of Funds: Monies in the fund shall include fees from the sale of "Wild Louisiana" stamps (between \$2 and \$10 each) and prints and funds donated or allocated for protection and stewardship of LA's wild lands and waters.

Expenditure Summary: Monies in the fund shall support the functions of the Louisiana Natural Heritage Program which includes natural heritage and non-game wildlife programs.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$459,597	\$425,392	\$390,491	\$350,008	\$318,622
Revenues	\$31,825	\$31,390	\$26,120	\$33,270	\$16,150
Interest	\$870	\$609	\$297	\$744	\$1,766
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$66,900)	(\$66,900)	(\$66,900)	(\$65,400)	(\$51,695)
Ending Balance	\$425,392	\$390,491	\$350,008	\$318,622	\$284,843

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: **W11 Natural Heritage Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 66,900.00	\$ 66,900.00	\$ 66,900.00	\$ 65,400.00	\$ 51,694.89	\$ 65,400.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ -	\$ 37.93	\$ -	\$ -	\$ -	\$ -
Total Funding for Activity:		\$ 23,656,793.13				
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 64,753.00	\$ 61,612.77	\$ 63,740.88	\$ 63,171.02	\$ 50,964.75	\$ 65,400.00
Total Funding for Activity:	\$ 7,936,255.18	\$ 8,193,161.65	\$ 8,917,593.23	\$ 8,875,127.87	\$ 7,415,491.22	\$ 9,655,744.00
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: **W11 Natural Heritage Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 66,900.00	\$ 66,900.00	\$ 66,900.00	\$ 65,400.00	\$ 51,694.89	\$ 65,400.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ 2,147.00	\$ 5,249.30	\$ 3,159.12	\$ 2,228.98	\$ 467.54	\$ -
Total Funding for Activity:	\$ 2,164,029.00	\$ 1,950,874.35	\$ 2,696,455.46	\$ 2,533,802.87	\$ 2,360,193.31	
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:	\$ -	\$ -	\$ -	\$ -	\$ 262.60	\$ -
Total Funding for Activity:					\$ 6,689,316.74	
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Oyster Development Account Fund

W18

Creation Date: 8/15/1995

Authorization: R.S. 56:10

Source of Funds: Monies in the fund shall include five cents for each oyster tag sold.

Expenditure Summary: All expenditures and allocation of funds from this account shall be administered jointly by the Louisiana Seafood Promotion and Marketing Board and the Louisiana Oyster Task Force.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$220,148	\$241,967	\$277,186	\$352,693	\$412,348
Revenues	\$114,451	\$143,278	\$165,133	\$144,536	\$163,035
Interest	\$427	\$389	\$264	\$860	\$2,445
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$93,059)	(\$108,449)	(\$89,890)	(\$85,741)	(\$90,723)
Ending Balance	\$241,967	\$277,186	\$352,693	\$412,348	\$487,105

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: **Oyster Development Fund**
Agency/Entity Name: **Office of Fisheries**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 93,059.00	\$ 108,448.50	\$ 89,889.64	\$ 85,741.05	\$ 90,723.25	\$306,750

Activity Funded:	Resource Management				
Activity Description:	The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.				
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:					
Total Funding for Activity:					
Outcomes/Performance Information:	Number of State managed fisheries overharvested				

Activity Funded:	Extension				
Activity Description:	Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.				
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:	\$ -	\$ -	\$ 89,889.64	\$ 85,741.05	\$ 90,723.25
Total Funding for Activity:			\$ 13,688,563.50	\$ 11,754,239.40	\$ 10,106,062.92
Outcomes/Performance Information:	Number of Certified Fishing Licenses; Number of acres treated to control undesirable aquatic vegetation; Number of commercial fishing entities receiving funding through advancement programs; Percentage of commercial seafood landings eligible to be certified				

Activity Funded:	Seafood Promotion & Marketing				
Activity Description:	Though the Seafood Promotion and Marketing activity, to assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development.				
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:	\$ 93,059.00	\$ 108,448.50			
Total Funding for Activity:	\$ 5,108,576.26	\$ 151,510.77			
Outcomes/Performance Information:	Number of product promotions, special events, and trade shows conducted or attended. Number of readers exposed to media campaigns (impressions). Number of visitors to the website.				

Public Oyster Seed Ground Development Account

W28

Creation Date: 7/1/2003

Authorization: R.S. 56:434.1

Source of Funds: The secretary is authorized to accept and receive funds or materials as compensation for impacts associated with activities occurring on or over the public oyster seed grounds, seed reservations, and tonging areas. After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and after a sufficient amount is allocated from that fund to pay all of the obligations secured by the full faith and credit of the state which become due and payable within any fiscal year, the treasurer shall pay into the Public Oyster Seed Ground Development Account an amount equal to funds received by the secretary under the provisions of this Subsection.

Expenditure Summary: Monies in the fund shall be used solely to enhance the state's public oyster seed grounds through siting, designing, permitting, constructing, monitoring, and cultch deposition.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$1	\$1	\$1,325,334	\$925,138	\$2,376,350
Revenues	\$0	\$1,707,061	\$710,129	\$2,096,324	\$2,241,404
Interest	\$0	\$3	\$1,189	\$4,811	\$15,574
Transfers	\$0	\$0	(\$179,700)	\$0	\$0
Expenditures	\$0	(\$381,731)	(\$931,813)	(\$649,924)	(\$1,638,945)
Ending Balance	\$1	\$1,325,334	\$925,138	\$2,376,350	\$2,994,383

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: **W28 Public Oyster Seed Ground Development Account**
Agency/Entity Name: **Office of Fisheries**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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	\$ 381,731.00	\$ 931,813.32	\$ 649,923.68	\$ 1,638,945.26	\$2,846,927

Activity Funded:	Resource Management					
Activity Description:	The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.					
	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:	\$ -	\$ 381,731.00	\$ 931,813.32	\$ 649,923.68	\$ 1,638,945.26	\$ 2,846,927.00
Total Funding for Activity:		\$ 30,540,495.99	\$ 31,097,461.52	\$ 23,828,007.21	\$ 26,141,979.28	\$ 37,794,776.00
Outcomes/Performance Information:	Number of State managed fisheries overharvested					

Activity Funded:	Extension					
Activity Description:	Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.					
	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:	Number of Certified Fishing Licenses					

Activity Funded:						
Activity Description:						
	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:						

Rare And Endangered Species Account

W35

Creation Date: 8/15/2010

Authorization: R.S. 47:463.150

Source of Funds: Monies are derived from a \$25 annual fee to the Dept. of Public Safety and Corrections for the "Rare and Endangered Species" license plate.

Expenditure Summary: To provide for expenses of the Dept of Wildlife and Fisheries related to conserving, restoring, and enhancing rare, threatened, and endangered species and their habitats through the office of wildlife.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$4,614	\$6,706	\$10,490	\$14,977	\$21,346
Revenues	\$2,080	\$3,772	\$4,474	\$6,331	\$6,392
Interest	\$12	\$12	\$12	\$39	\$130
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$6,706	\$10,490	\$14,977	\$21,346	\$27,868

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: W35 Rare and Endangered Species Account
Agency/Entity Name: Office of Wildlife

Date: 10/6/2017
Point of Contact: Bryan McClinton

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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach					
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.					
	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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants					

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: **W35 Rare and Endangered Species Account**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Reptile & Amphibian Research Fund

W12

Creation Date: 7/1/1993

Authorization: R.S. 56:633

Source of Funds: Monies in the fund shall include assessment of 1% fee on the gross out-of-state sales of native reptiles and amphibians

Expenditure Summary: The monies in the Reptile and Amphibian Research Fund shall be used solely for administration of this Subpart and legitimate herpetological research. Such grants shall be made in accordance with the rules and regulations adopted by the commission pursuant to the Administrative Procedure Act.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$0	\$649	\$3,748
Revenues	\$1,288	\$1,434	\$1,017	\$3,099	\$5,376
Interest	\$0	\$0	\$0	\$0	\$32
Transfers	\$0	(\$1,434)	(\$368)	\$0	\$0
Expenditures	(\$1,288)	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$0	\$649	\$3,748	\$9,155

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: **W12 Reptile and Amphibian Research Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 1,288.00	\$ -	\$ -	\$ -	\$ -	\$ -

Activity Funded:	Habitat Stewardship																
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities																

Activity Funded:	Species Management																
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	\$ 1,288.00	\$ -	\$ -	\$ -	\$ -												
Total Funding for Activity:	\$ 7,936,255.18																
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory																

Activity Funded:	Education Outreach																
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.																
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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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants																

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: **W12 Reptile and Amphibian Research Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 1,288.00	\$ -	\$ -	\$ -	\$ -	\$ -

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:						
Total Funding for Activity:						
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Saltwater Fish Research & Conservation Fund

W40

Creation Date: 6/1/2014

Authorization: Created by Act 804 of the 2014 Regular Legislative Session. See also R.S. 56:10(B)(1)(g) and 302.1(C)(1)(c).

Source of Funds: Between June 1, 2014, and May 31, 2018, in addition to the fee required by Subparagraph (a) of this Paragraph for purchase of a saltwater fishing license, there shall be an additional fee of seven dollars and fifty cents to be paid for each license purchased by a resident that shall be credited to the Saltwater Fish Research and Conservation Fund, R.S. 56:10(B)(1)(g).

Expenditure Summary: Between June 1, 2014, and May 31, 2018, pay annually into the Conservation Fund, into a special account designated as the "Saltwater Fish Research and Conservation Fund", an amount equal to the fees collected pursuant to R.S. 56:302.1(C)(1)(c). Such funds shall be used by the office of fisheries for data collection and management and conservation of recreational saltwater fish species.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Revenues	\$0	\$0	\$1,280,202	\$1,869,015	\$1,704,818
Interest	\$0	\$0	\$420	\$1,740	\$3,469
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	(\$1,280,622)	(\$1,870,755)	(\$1,357,050)
Ending Balance	\$0	\$0	\$0	\$0	\$351,236

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: **W40 Saltwater Fish Research and Conservation Fund**
Agency/Entity Name: **Office of Fisheries**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
		\$ 1,280,622.00	\$ 1,870,755.00	\$ 1,357,050.01	\$2,067,000

Activity Funded:	Resource Management					
Activity Description:	The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users, and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.					
	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:	\$ -	\$ -	\$ 1,280,622.00	\$ 1,870,755.00	\$ 1,357,050.01	\$ 2,067,000.00
Total Funding for Activity:			\$ 31,097,461.52	\$ 23,828,007.21	\$ 26,141,979.28	\$ 37,794,776.00
Outcomes/Performance Information:	Number of State managed fisheries overharvested;					

Activity Funded:	Extension					
Activity Description:	Extension of the Department of Wildlife and Fisheries Office of Fisheries (LDWF/OF) accomplishes its objective by providing and maintaining artificial reefs, responding to threats from invasive species, managing public access sites and engaging and supporting the resource's beneficiaries. This program is responsible for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.					
	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:	Number of Certified Fishing Licenses; Number of acres treated to control undesirable aquatic vegetation; Number of commercial fishing entities receiving funding through advancement programs; Percentage of commercial seafood landings eligible to be certified					

Activity Funded:						
Activity Description:						
	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:						

Saltwater Fishery Enforcement Fund

W21

Creation Date: 7/2/1999

Authorization: R.S. 56:14

Source of Funds: Contributions or donations and court awards made specifically to the Saltwater Fishery Enforcement Account

Expenditure Summary: To provide financial assistance in any manner to the enforcement division of the Dept. of Wildlife and Fisheries for the purpose of enforcing regulations governing, protecting, managing, and conserving saltwater fishery species and providing public safety while in the performance of those duties.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$0	\$0	\$37	\$37	\$1,337
Revenues	\$250	\$500	\$0	\$1,300	\$0
Transfers	(\$250)	(\$463)	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$37	\$37	\$1,337	\$1,337

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: **W21 Saltwater Fishery Enforcement Fund**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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:	Administrative																						
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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:	Number of repeat auditing findings by the Legislative Auditor																						

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)																						
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing																						

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)																						
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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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:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.																						

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: **W21 Saltwater Fishery Enforcement Fund**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)																
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.																

Activity Funded:																	
Activity Description:																	
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:																	

Activity Funded:																	
Activity Description:																	
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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:																	

Shrimp Trade Petition Account

W31

Creation Date: 7/12/2004

Authorization: R.S. 56:10(B)(1)(ii); R.S. 56:302.3

Source of Funds: Monies in the fund shall include an annual fee of \$10 for residents and \$40 for nonresidents for any commercial fisherman who purchases a trawl, skimmer or butterfly gear license and a annual fee of \$150 for residents and \$600 for nonresidents for any wholesale/retail dealer who is required to pay excise tax on shrimp, annual fee of \$1,000 for any wholesale/retail seafood dealer who brought, sold acquired, handled or purchased in excess of \$250,000 pounds heads-on shrimp during the previous license year.

Expenditure Summary: The monies in this fund shall be used solely for the promotion and protection of domestic wild-caught shrimp.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$78,821	\$78,973	\$79,087	\$79,154	\$79,331
Interest	\$152	\$114	\$67	\$177	\$427
Expenditures	\$0	\$0	\$0	\$0	\$0
Ending Balance	\$78,973	\$79,087	\$79,154	\$79,331	\$79,758

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: **W31 Shrimp Trade Petition Account**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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:	Administrative																						
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.																						
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018						
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:	Number of repeat auditing findings by the Legislative Auditor																						

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)																						
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.																						
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Amount of Fund Allocated for Activity:																							
Total Funding for Activity:																							
Outcomes/Performance Information:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing																						

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)																						
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.																						
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Amount of Fund Allocated for Activity:																							
Total Funding for Activity:																							
Outcomes/Performance Information:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.																						

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: **W31 Shrimp Trade Petition Account**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)				
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours				
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:					
Total Funding for Activity:					
Outcomes/Performance Information:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.				

Activity Funded:					
Activity Description:					
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:					
Total Funding for Activity:					
Outcomes/Performance Information:					

Activity Funded:					
Activity Description:					
	Actual Amounts				Appropriated
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Amount of Fund Allocated for Activity:					
Total Funding for Activity:					
Outcomes/Performance Information:					

White Lake Property Fund

W32

Creation Date: 1/1/2005

Authorization: R.S. 56:799.3

Source of Funds: Monies shall include agricultural leases, mineral revenues from royalty payments, bonus payments and rental fees from the properties owned by the state in and around White Lake.

Expenditure Summary: The monies in the fund shall be used for the operation, maintenance, administration, control, management, or enhancement of the White Lake Property and to enhance the property and to promote its wildlife ecosystem conservation and for education and research purposes associated directly with the property.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$2,254,199	\$1,594,667	\$1,792,870	\$2,269,437	\$2,377,001
Revenues	\$1,345,583	\$1,225,019	\$1,411,121	\$1,243,357	\$1,521,253
Interest	\$4,469	\$2,476	\$1,559	\$5,018	\$14,102
Transfers	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$2,009,584)	(\$1,029,292)	(\$936,113)	(\$1,140,811)	(\$1,340,415)
Ending Balance	\$1,594,667	\$1,792,870	\$2,269,437	\$2,377,001	\$2,571,941

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: **W32 White Lake Property Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 2,009,584.00	\$ 1,029,292.00	\$ 936,113.04	\$ 1,140,810.88	\$ 1,340,414.61	\$ 1,971,659.00

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 1,958,124.00	\$ 996,441.00	\$ 903,742.94	\$ 1,099,550.88	\$ 1,307,501.61	\$ 1,926,381.00
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13	\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 11,953.00	\$ 1,815.00	\$ -	\$ -	\$ -	\$ -
Total Funding for Activity:	\$ 7,936,255.18	\$ 8,193,161.65				
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach																
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants																

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: **W32 White Lake Property Fund**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 2,009,584.00	\$ 1,029,292.00	\$ 936,113.04	\$ 1,140,810.88	\$ 1,340,414.61	\$ 1,971,659.00

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:	\$ 39,507.00	\$ 31,036.00	\$ 32,370.10	\$ 41,260.00	\$ 32,913.00	\$ 45,278.00
Total Funding for Activity:	\$ 1,246,770.00	\$ 5,463,280.58	\$ 6,731,391.38	\$ 7,245,560.27	\$ 6,689,316.74	\$ 7,251,410.00
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						

Wildlife Habitat & Natural Heritage Trust

W05

Creation Date: 7/9/1988

Authorization: R.S. 56:1923; R.S. 56:104

Source of Funds: Monies in the fund shall include appropriations, donations, grants, fees, and other available revenues. Revenues include primarily donations through an income tax check-off.

Expenditure Summary: The fund are used for land acquisition and land management.

Fund History:

	Fiscal Year				
	2013	2014	2015	2016	2017
Beginning Balance	\$5,560,735	\$4,653,221	\$4,380,294	\$4,441,343	\$4,034,973
Revenues	\$1,042,193	\$919,546	\$1,011,786	\$901,523	\$796,343
Interest	\$10,752	\$6,849	\$3,902	\$10,441	\$24,254
Transfers	\$0	(\$240,802)	(\$14,878)	(\$359,812)	(\$3,637)
Expenditures	(\$1,960,459)	(\$958,521)	(\$939,761)	(\$958,521)	(\$215,690)
Ending Balance	\$4,653,221	\$4,380,294	\$4,441,343	\$4,034,973	\$4,636,243

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: **W05 Wildlife Habitat and Natural Heritage Trust**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 106,299.00	\$ 106,299.00	\$ 106,299.00	\$ 106,299.00	\$ 27,920.43	\$ 106,299.00

Activity Funded:	Administrative					
Activity Description:	To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources 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:	\$ 106,299.00	\$ 106,299.00	\$ 106,299.00	\$ 106,299.00	\$ 27,920.43	\$ 106,299.00
Total Funding for Activity:	\$ 894,734.40	\$ 958,158.63	\$ 1,354,894.55	\$ 1,364,359.63	\$ 2,369,392.41	\$ 3,137,026.00
Outcomes/Performance Information:	Number of repeat auditing findings by the Legislative Auditor					

Activity Funded:	Wildlife, Fisheries and Ecosystem Enforcement (Natural Resources)					
Activity Description:	Enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.					
	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:	Public Contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach; Observed compliance - wildlife, fisheries, and ecosystems; Observed compliance - recreational fishing; Observed compliance - commercial fishing/excluding oysters; Observed compliance - hunting/wildlife; Observed compliance - commercial fishing					

Activity Funded:	Boating Safety and Waterway Enforcement (Public Safety)					
Activity Description:	Enhance public safety on the State's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife Enforcement Agents.					
	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:	Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the State's boating safety and waterways regulations; Number of boating crashes per 100,000 registered boats; Number of boating fatalities per 100,000 vessels; Observed compliance - Boating Safety Administrative Regulations; percent of vessels observed to be in compliance with the State's Boating safety and waterways Administrative regulations.					

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **W05 Wildlife Habitat and Natural Heritage Trust**
Agency/Entity Name: **Office of the Secretary**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 106,299.00	\$ 106,299.00	\$ 106,299.00	\$ 106,299.00	\$ 27,920.43	\$ 106,299.00

Activity Funded:	Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)					
Activity Description:	Provide Search and Rescue, Maritime Security and Public Safety through proactive and reactive Law Enforcement man hours					
	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:	Percent of Search and Rescue missions conducted safely; Percent of Search and Rescue missions conducted successfully.					

Activity Funded:						
Activity Description:						
	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:						

Activity Funded:						
Activity Description:						
	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: **W05 Wildlife Habitat and Natural Heritage Trust**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 1,854,160.00	\$ 852,222.00	\$ 833,461.69	\$ 852,222.00	\$ 187,769.57	\$ -

Activity Funded:	Habitat Stewardship					
Activity Description:	This activity serves to enhance and maintain quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations 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:	\$ 1,847,006.00	\$ 848,623.24	\$ 779,095.50	\$ 641,614.07	\$ 155,080.42	\$ -
Total Funding for Activity:	\$ 22,701,111.20	\$ 23,656,793.13	\$ 21,793,561.56	\$ 32,039,683.00	\$ 22,421,645.98	\$ 48,224,238.00
Outcomes/Performance Information:	Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of users that utilize the Departments Wildlife Management Areas and Wildlife Refuges; Number of wildlife habitat management activities and Habitat Enhancement Projects Under Development; Acres Impacted by Habitat Enhancement projects and habitat management activities					

Activity Funded:	Species Management					
Activity Description:	Provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations.					
	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:	\$ 5,268.00	\$ 3,598.76	\$ 19,663.28	\$ 155,587.73	\$ 145.65	\$ -
Total Funding for Activity:	\$ 7,936,255.18	\$ 8,193,161.65	\$ 8,917,593.23	\$ 8,875,127.87	\$ 7,415,491.22	\$ 9,655,744.00
Outcomes/Performance Information:	Species of Major Importance whose population is within carrying capacity; Number of habitat evaluations and population surveys; Number of all Alligators Harvested; Nutria Harvested; Acres Impacted by Nutria Herbivory					

Activity Funded:	Education Outreach																
Activity Description:	Increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.																
	<table> <tr> <th colspan="5">Actual Amounts</th><th>Appropriated</th></tr> <tr> <th>FY 2012-2013</th><th>FY 2013-2014</th><th>FY 2014-2015</th><th>FY 2015-2016</th><th>FY 2016-2017</th><th>FY 2017-2018</th></tr> </table>					Actual Amounts					Appropriated	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018
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:	The annual number of hunting accidents per year; Number of hunter education participants; Number of requests for general information answered; Number of participants in all educational programs; Number of Environmental Education grant applicants																

Dedicated Fund Review Subcommittee Joint Legislative Committee on the Budget

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Dedicated Fund: **W05 Wildlife Habitat and Natural Heritage Trust**
Agency/Entity Name: **Office of Wildlife**

Date: **10/6/2017**
Point of Contact: **Bryan McClinton**

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
\$ 1,854,160.00	\$ 852,222.00	\$ 833,461.69	\$ 852,222.00	\$ 187,769.57	\$ -

Activity Funded:	Technical Assistance					
Activity Description:	To provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.					
	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:	\$ 1,886.00	\$ -	\$ 6,112.58	\$ 51,233.70	\$ 43.23	\$ -
Total Funding for Activity:	\$ 2,164,029.00	\$ 1,950,874.35	\$ 2,696,455.46	\$ 2,533,802.87	\$ 2,360,193.31	\$ 2,715,862.00
Outcomes/Performance Information:	Percentage of satisfied clients obtained from survey; Number of oral or written technical assistances provided; Number of acres in the Deer Management Assistance Program (DMAP) & Landowner Antlerless Deer Tag Program (LADT); Number of new or updated Element Occurrence Records (EORs)					

Activity Funded:	Administration					
Activity Description:	The purpose of this activity is to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in 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:			\$ 28,590.33	\$ 3,786.50	\$ 32,500.27	\$ -
Total Funding for Activity:			\$ 6,731,391.38	\$ 7,245,560.27	\$ 6,689,316.74	\$ 7,251,410.00
Outcomes/Performance Information:	Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders.					

Activity Funded:						
Activity Description:						
	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:						