

# PROPOSED BUDGET

FISCAL YEAR 2020-2021



**John Bel Edwards**  
**Governor**

Jay Dardenne  
Commissioner of Administration



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# GOVERNOR'S MESSAGE

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Mr. President, Mr. Speaker and Honorable Members of the Legislature,

Today I submit a proposed FY21 operating budget that is based on increased state general fund revenues I believe will ultimately be recognized by the Revenue Estimating Conference. The administration and legislative economists are both projecting an increase in state revenues for the upcoming fiscal year, but the REC has failed to adopt either of the forecasts. I have chosen to submit a budget proposal based on the lower and more conservative of the two estimates to provide a starting point for budget deliberations.

This budget proposal reflects the state's improved financial picture and provides for investments that I trust you agree will continue to move the state forward. The proposal reflects a commitment to education, which is the key to ending our frustrating cycle of poverty. I am proposing \$25 million in additional funding for early childhood education, more than \$30 million in new funding for higher education and a 1.375 percent increase in the MFP. These new investments will require reductions in other areas of government, some of which will be challenging to the impacted departments. But our commitment to children and our future well-being is that important. In addition, there is continued investment in workforce development, with a stronger emphasis in our struggling rural areas, as well as a continued commitment to Medicaid funding to provide much-needed access to health care for the state's residents.

These investments have been made possible by improved revenue projections and strategic cuts. This is a responsible budget. Looking back over the last four years we have come a long way since the days of billion dollar deficits and fiscal cliffs. This budget is a reflection of that financial stability. We are in a better position to invest in critical priorities than we have been in a long time. I remain hopeful that our improving economy will result in increased revenues that REC can recognize prior to the end of the 2020 regular legislative session.

It is now up to the Revenue Estimating Conference to do its job and adopt an official revenue forecast. Under the state constitution, it is entirely up to the Legislature to enact a budget and determine whether or not to spend the entirety of the REC forecast. Through the constitutional and political process, the Legislature fixes the spending priorities of the state. The longer it takes for the REC to complete its constitutional duty, the less time the Legislature has to consider a realistic budget.

Therefore, I urge the REC to recognize one of the economists' forecasts as soon as possible so that we can move forward with critical investments the people of Louisiana want and deserve.

Governor John Bel Edwards



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# FOREWORD

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This publication presents the Governor's Proposed Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by the Governor's Proposed Budget, by budget schedule and budget unit, with a comparison to Existing Operating Budget, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2020-2021 Proposed Budget Supporting Document on the Office of Planning and Budget website [https://www.doa.la.gov/Pages/opb/Budget\\_Index.aspx](https://www.doa.la.gov/Pages/opb/Budget_Index.aspx). The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2020-2021 Proposed Budget, FY 2019-2020 EOB was "frozen" on December 1, 2019.

For information about state government expenditures, the Division of Administration created the Louisiana Checkbook to provide citizens a tool for tracking government spending and an opportunity to demand accountability and better results from their tax dollars. Citizens are encouraged to utilize this tool, which may be accessed through the Division's website at <https://checkbook.la.gov/>

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**Part One:**

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Summar y**

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# STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

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REVENUES:

State General Fund Revenue Projections - (REC of 04/10/2019) For Fiscal Year 2020-2021	\$10,044,100,000
State General Fund Revenue Estimate - (DOA Proposed net increase as of 1/31/2020) For Fiscal Year 2020-2021	\$103,200,000
<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$10,147,300,000</b>

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EXPENDITURES:

General Operating Appropriations	\$9,401,115,308
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$528,600,644
Judicial Operating Appropriations	\$155,111,092
Legislative Operating Appropriations	\$62,472,956
Capital Outlay Appropriations	\$0
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$10,147,300,000</b>
<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$0</b>

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# FY21 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,337,013	\$2,329,134	\$0	\$1,022,563	\$0	\$2,068,035	\$12,756,745
01_101	Office of Indian Affairs	0	0	12,158	134,804	0	0	146,962
01_102	Office of the State Inspector General	2,317,741	0	0	0	0	16,330	2,334,071
01_103	Mental Health Advocacy Service	4,781,664	174,555	0	0	0	0	4,956,219
01_106	Louisiana Tax Commission	2,375,234	0	0	2,487,442	0	0	4,862,676
01_107	Division of Administration	52,120,026	59,127,073	36,974,256	130,000	0	601,438,073	749,789,428
01_109	Coastal Protection and Restoration Authority	0	6,121,568	0	103,676,093	0	38,394,751	148,192,412
01_111	Office of Homeland Security & Emergency Prep	2,503,128	777,349	250,085	1,000,000	0	696,536,856	701,067,418
01_112	Department of Military Affairs	37,349,026	2,181,769	5,771,005	50,000	0	56,560,017	101,911,817
01_116	Louisiana Public Defender Board	979,680	50,000	0	39,322,018	0	0	40,351,698
01_124	Louisiana Stadium and Exposition District	0	0	78,095,814	17,435,727	0	0	95,531,541
01_129	Louisiana Commission on Law Enforcement	3,662,678	3,488,453	366,919	8,444,844	0	46,562,580	62,525,474
01_133	Office of Elderly Affairs	29,463,119	0	12,500	0	0	23,368,120	52,843,739
01_254	Louisiana State Racing Commission	0	0	5,113,940	8,166,925	0	0	13,280,865
01_255	Office of Financial Institutions	0	0	15,052,291	0	0	0	15,052,291
<b>Executive Department</b>		<b>\$142,889,309</b>	<b>\$74,249,901</b>	<b>\$141,648,968</b>	<b>\$181,870,416</b>	<b>\$0</b>	<b>\$1,464,944,762</b>	<b>\$2,005,603,356</b>
03_130	Department of Veterans Affairs	\$7,372,443	\$1,754,344	\$1,411,513	\$115,528	\$0	\$1,097,554	\$11,751,382
03_131	Louisiana Veterans Home	1,620,977	0	1,900,000	0	0	7,473,370	10,994,347
03_132	Northeast Louisiana Veterans Home	0	0	2,619,006	0	0	10,271,427	12,890,433
03_134	Southwest Louisiana Veterans Home	0	201,260	2,920,936	0	0	10,799,943	13,922,139
03_135	Northwest Louisiana Veterans Home	0	0	2,874,737	0	0	10,863,824	13,738,561
03_136	Southeast Louisiana Veterans Home	0	493,343	2,903,085	0	0	10,528,831	13,925,259
<b>Department of Veterans Affairs</b>		<b>\$8,993,420</b>	<b>\$2,448,947</b>	<b>\$14,629,277</b>	<b>\$115,528</b>	<b>\$0</b>	<b>\$51,034,949</b>	<b>\$77,222,121</b>
04_139	Secretary of State	\$55,092,517	\$147,500	\$29,380,616	\$13,919,963	\$0	\$0	\$98,540,596
<b>Secretary of State</b>		<b>\$55,092,517</b>	<b>\$147,500</b>	<b>\$29,380,616</b>	<b>\$13,919,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,540,596</b>
04_141	Office of the Attorney General	\$16,494,397	\$23,571,349	\$7,937,110	\$20,453,710	\$0	\$8,160,746	\$76,617,312
<b>Office of the Attorney General</b>		<b>\$16,494,397</b>	<b>\$23,571,349</b>	<b>\$7,937,110</b>	<b>\$20,453,710</b>	<b>\$0</b>	<b>\$8,160,746</b>	<b>\$76,617,312</b>
04_146	Lieutenant Governor	\$1,124,810	\$1,095,750	\$10,000	\$0	\$0	\$5,912,545	\$8,143,105
<b>Lieutenant Governor</b>		<b>\$1,124,810</b>	<b>\$1,095,750</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,912,545</b>	<b>\$8,143,105</b>
04_147	State Treasurer	\$0	\$1,686,944	\$9,575,478	\$811,455	\$0	\$0	\$12,073,877
<b>State Treasurer</b>		<b>\$0</b>	<b>\$1,686,944</b>	<b>\$9,575,478</b>	<b>\$811,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,073,877</b>
04_158	Public Service Commission	\$0	\$0	\$0	\$10,242,843	\$0	\$0	\$10,242,843
<b>Public Service Commission</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,242,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,242,843</b>
04_160	Agriculture and Forestry	\$18,802,786	\$447,345	\$7,281,777	\$37,794,025	\$0	\$9,972,168	\$74,298,101
<b>Agriculture and Forestry</b>		<b>\$18,802,786</b>	<b>\$447,345</b>	<b>\$7,281,777</b>	<b>\$37,794,025</b>	<b>\$0</b>	<b>\$9,972,168</b>	<b>\$74,298,101</b>
04_165	Commissioner of Insurance	\$0	\$0	\$31,795,356	\$910,011	\$0	\$717,475	\$33,422,842
<b>Commissioner of Insurance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,795,356</b>	<b>\$910,011</b>	<b>\$0</b>	<b>\$717,475</b>	<b>\$33,422,842</b>

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
05_251	Office of the Secretary	\$18,140,341	\$0	\$0	\$0	\$0	\$0	\$18,140,341
05_252	Office of Business Development	15,345,990	125,000	2,561,237	4,700,000	0	183,333	22,915,560
<b>Department of Economic Development</b>		<b>\$33,486,331</b>	<b>\$125,000</b>	<b>\$2,561,237</b>	<b>\$4,700,000</b>	<b>\$0</b>	<b>\$183,333</b>	<b>\$41,055,901</b>
06_261	Office of the Secretary	\$5,168,780	\$1,739,409	\$50,086	\$289,551	\$0	\$198,246	\$7,446,072
06_262	Office of the State Library of Louisiana	3,638,022	821,436	90,000	0	0	2,924,040	7,473,498
06_263	Office of State Museum	4,509,894	1,440,474	1,196,043	0	0	0	7,146,411
06_264	Office of State Parks	17,256,385	224,122	1,179,114	17,213,011	0	1,178,895	37,051,527
06_265	Office of Cultural Development	2,225,014	2,501,591	692,884	109,346	0	2,537,116	8,065,951
06_267	Office of Tourism	0	43,216	26,420,223	0	0	0	26,463,439
<b>Department of Culture Recreation and Tourism</b>		<b>\$32,798,095</b>	<b>\$6,770,248</b>	<b>\$29,628,350</b>	<b>\$17,611,908</b>	<b>\$0</b>	<b>\$6,838,297</b>	<b>\$93,646,898</b>
07_273	Administration	\$0	\$21,976	\$26,505	\$52,937,640	\$0	\$0	\$52,986,121
07_276	Engineering and Operations	0	12,557,362	26,161,780	519,314,998	0	21,632,793	579,666,933
<b>Department of Transportation and Development</b>		<b>\$0</b>	<b>\$12,579,338</b>	<b>\$26,188,285</b>	<b>\$572,252,638</b>	<b>\$0</b>	<b>\$21,632,793</b>	<b>\$632,653,054</b>
08_400	Corrections - Administration	\$86,194,805	\$11,313,439	\$1,565,136	\$0	\$0	\$2,230,697	\$101,304,077
08_402	Louisiana State Penitentiary	140,970,352	172,500	13,241,669	0	0	0	154,384,521
08_405	Raymond Laborde Correctional Center	30,398,738	144,859	2,521,131	0	0	0	33,064,728
08_406	Louisiana Correctional Institute for Women	24,493,963	72,430	1,668,039	0	0	0	26,234,432
08_407	Winn Correctional Center	288,970	0	295,451	0	0	0	584,421
08_408	Allen Correctional Center	14,179,248	78,032	1,343,479	0	0	0	15,600,759
08_409	Dixon Correctional Institute	42,535,661	1,715,447	2,997,905	0	0	0	47,249,013
08_413	Elayn Hunt Correctional Center	63,385,099	243,048	2,735,269	0	0	0	66,363,416
08_414	David Wade Correctional Center	27,862,125	77,283	2,099,554	0	0	0	30,038,962
08_416	B.B. Sixty Rayburn Correctional Center	25,526,276	156,064	2,296,532	0	0	0	27,978,872
08_415	Adult Probation and Parole	57,225,347	0	19,284,105	960,000	0	0	77,469,452
<b>Corrections Services</b>		<b>\$513,060,584</b>	<b>\$13,973,102</b>	<b>\$50,048,270</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$2,230,697</b>	<b>\$580,272,653</b>
08_418	Office of Management and Finance	\$0	\$3,766,719	\$18,513,662	\$7,684,263	\$0	\$0	\$29,964,644
08_419	Office of State Police	0	23,103,242	155,824,811	146,732,856	0	10,894,158	336,555,067
08_420	Office of Motor Vehicles	0	375,000	50,866,762	14,926,569	0	1,890,750	68,059,081
08_422	Office of State Fire Marshal	0	651,000	2,500,000	19,913,077	0	90,600	23,154,677
08_423	Louisiana Gaming Control Board	0	0	0	928,629	0	0	928,629
08_424	Liquefied Petroleum Gas Commission	0	0	191,647	1,350,532	0	0	1,542,179
08_425	Louisiana Highway Safety Commission	0	412,350	503,131	0	0	22,745,452	23,660,933
<b>Public Safety Services</b>		<b>\$0</b>	<b>\$28,308,311</b>	<b>\$228,400,013</b>	<b>\$191,535,926</b>	<b>\$0</b>	<b>\$35,620,960</b>	<b>\$483,865,210</b>
08_403	Office of Juvenile Justice	\$128,335,494	\$18,016,539	\$924,509	\$0	\$0	\$891,796	\$148,168,338
<b>Youth Services</b>		<b>\$128,335,494</b>	<b>\$18,016,539</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$148,168,338</b>
09_300	Jefferson Parish Human Services Authority	\$15,276,203	\$1,960,984	\$2,925,000	\$0	\$0	\$0	\$20,162,187
09_301	Florida Parishes Human Services Authority	14,857,884	5,471,034	2,287,675	0	0	0	22,616,593
09_302	Capital Area Human Services District	17,025,568	7,592,078	3,553,108	0	0	0	28,170,754
09_303	Developmental Disabilities Council	507,517	0	0	0	0	1,676,825	2,184,342

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_304	Metropolitan Human Services District	17,857,817	5,262,212	1,229,243	0	0	1,355,052	25,704,324
09_305	Medical Vendor Administration	102,015,372	473,672	4,200,000	1,407,500	0	357,196,807	465,293,351
09_306	Medical Vendor Payments	2,196,237,504	100,094,263	455,620,515	882,056,763	0	9,970,442,255	13,604,451,300
09_307	Office of the Secretary	52,584,630	11,781,437	2,869,401	557,250	0	20,872,418	88,665,136
09_309	South Central Louisiana Human Services Authority	15,146,759	4,263,920	3,000,000	0	0	0	22,410,679
09_310	Northeast Delta Human Services Authority	10,261,651	4,163,904	773,844	0	0	0	15,199,399
09_320	Office of Aging and Adult Services	23,057,821	31,013,349	782,680	4,234,428	0	181,733	59,270,011
09_324	Louisiana Emergency Response Network Board	1,799,017	40,000	4,000	0	0	0	1,843,017
09_325	Acadiana Area Human Services District	14,016,394	3,002,322	1,536,196	0	0	0	18,554,912
09_326	Office of Public Health	57,298,930	6,269,020	49,389,557	9,748,092	0	266,380,104	389,085,703
09_330	Office of Behavioral Health	112,989,666	95,035,174	678,915	4,925,590	0	59,922,063	273,551,408
09_340	Office for Citizens w/ Developmental Disabilities	28,183,558	150,029,168	4,317,807	0	0	7,015,177	189,545,710
09_375	Imperial Calcasieu Human Services Authority	8,073,121	2,278,677	1,300,000	0	0	395,629	12,047,427
09_376	Central Louisiana Human Services District	9,875,784	4,179,346	1,502,783	0	0	0	15,557,913
09_377	Northwest Louisiana Human Services District	8,897,588	4,717,544	1,500,000	0	0	0	15,115,132
<b>Louisiana Department of Health</b>		<b>\$2,705,962,784</b>	<b>\$437,628,104</b>	<b>\$537,470,724</b>	<b>\$902,929,623</b>	<b>\$0</b>	<b>\$10,685,438,063</b>	<b>\$15,269,429,298</b>
10_360	Office of Children and Family Services	\$209,862,876	\$16,520,568	\$15,515,062	\$724,294	\$0	\$456,785,898	\$699,408,698
<b>Department of Children and Family Services</b>		<b>\$209,862,876</b>	<b>\$16,520,568</b>	<b>\$15,515,062</b>	<b>\$724,294</b>	<b>\$0</b>	<b>\$456,785,898</b>	<b>\$699,408,698</b>
11_431	Office of the Secretary	\$1,334,683	\$3,353,864	\$150,000	\$13,190,865	\$0	\$2,959,316	\$20,988,728
11_432	Office of Conservation	2,706,915	1,459,783	19,000	16,616,859	0	3,038,486	23,841,043
11_434	Office of Mineral Resources	4,002,514	575,260	20,000	4,776,933	0	0	9,374,707
11_435	Office of Coastal Management	167,579	3,053,821	19,000	954,512	0	2,421,455	6,616,367
<b>Department of Natural Resources</b>		<b>\$8,211,691</b>	<b>\$8,442,728</b>	<b>\$208,000</b>	<b>\$35,539,169</b>	<b>\$0</b>	<b>\$8,419,257</b>	<b>\$60,820,845</b>
12_440	Office of Revenue	\$0	\$285,000	\$111,893,887	\$657,914	\$0	\$0	\$112,836,801
<b>Department of Revenue</b>		<b>\$0</b>	<b>\$285,000</b>	<b>\$111,893,887</b>	<b>\$657,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,836,801</b>
13_856	Office of Environmental Quality	\$0	\$30,000	\$78,025,089	\$38,727,830	\$0	\$19,634,301	\$136,417,220
<b>Department of Environmental Quality</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$78,025,089</b>	<b>\$38,727,830</b>	<b>\$0</b>	<b>\$19,634,301</b>	<b>\$136,417,220</b>
14_474	Workforce Support and Training	\$8,595,933	\$5,299,209	\$72,219	\$112,523,758	\$0	\$158,678,725	\$285,169,844
<b>Louisiana Workforce Commission</b>		<b>\$8,595,933</b>	<b>\$5,299,209</b>	<b>\$72,219</b>	<b>\$112,523,758</b>	<b>\$0</b>	<b>\$158,678,725</b>	<b>\$285,169,844</b>
16_511	Wildlife and Fisheries Management and Finance	\$0	\$19,500	\$0	\$11,275,481	\$0	\$229,315	\$11,524,296
16_512	Office of the Secretary	0	244,304	20,000	37,091,701	0	3,090,572	40,446,577
16_513	Office of Wildlife	0	5,177,943	1,836,315	28,566,752	0	20,161,815	55,742,825
16_514	Office of Fisheries	0	15,489,022	116,976	27,405,934	0	11,108,347	54,120,279
<b>Department of Wildlife and Fisheries</b>		<b>\$0</b>	<b>\$20,930,769</b>	<b>\$1,973,291</b>	<b>\$104,339,868</b>	<b>\$0</b>	<b>\$34,590,049</b>	<b>\$161,833,977</b>
17_560	State Civil Service	\$0	\$12,487,248	\$860,489	\$0	\$0	\$0	\$13,347,737
17_561	Municipal Fire and Police Civil Service	0	0	2,531,129	0	0	0	2,531,129
17_562	Ethics Administration	4,614,844	0	175,498	0	0	0	4,790,342
17_563	State Police Commission	656,474	35,000	0	0	0	0	691,474

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
17_565	Board of Tax Appeals	671,657	517,834	396,938	0	0	0	1,586,429
<b>Department of Civil Service</b>		<b>\$5,942,975</b>	<b>\$13,040,082</b>	<b>\$3,964,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,947,111</b>
18_585	LA State Employees Retirement Sys - Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers Retirement System - Contributions	0	0	0	0	0	0	0
<b>Retirement Systems</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19A_671	Board of Regents	\$1,102,320,008	\$10,864,702	\$12,030,299	\$99,194,531	\$0	\$53,545,312	\$1,277,954,852
19A_600	LSU System	0	7,614,116	619,757,120	27,759,183	0	13,018,275	668,148,694
19A_615	Southern University System	0	3,028,515	101,105,493	4,485,869	0	3,654,209	112,274,086
19A_620	University of Louisiana System	0	259,923	672,783,145	17,032,527	0	0	690,075,595
19A_649	LA Community & Technical Colleges System	0	0	174,930,000	15,854,557	0	0	190,784,557
<b>Higher Education</b>		<b>\$1,102,320,008</b>	<b>\$21,767,256</b>	<b>\$1,580,606,057</b>	<b>\$164,326,667</b>	<b>\$0</b>	<b>\$70,217,796</b>	<b>\$2,939,237,784</b>
19B_653	LA Schools for the Deaf and Visually Impaired	\$23,333,140	\$2,425,345	\$109,745	\$153,484	\$0	\$0	\$26,021,714
19B_655	Louisiana Special Education Center	0	0	0	0	0	0	0
19B_657	J.D. Long LA School for Math, Sci. and the Arts	5,664,920	3,127,870	650,459	81,634	0	0	9,524,883
19B_658	Thrive Academy	4,996,851	1,981,697	0	78,187	0	0	7,056,735
19B_662	Louisiana Educational TV Authority	5,977,427	415,917	2,466,273	75,000	0	0	8,934,617
19B_666	Board of Elementary & Secondary Education	1,076,990	0	21,556	23,718,780	0	0	24,817,326
19B_673	New Orleans Center for Creative Arts	6,171,039	2,159,354	0	79,336	0	0	8,409,729
<b>Special Schools and Commissions</b>		<b>\$47,220,367</b>	<b>\$10,110,183</b>	<b>\$3,248,033</b>	<b>\$24,186,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,765,004</b>
19D_678	State Activities	\$34,410,062	\$20,213,520	\$6,882,076	\$1,023,993	\$0	\$108,030,207	\$170,559,858
19D_681	Subgrantee Assistance	125,054,208	40,495,657	9,150,661	15,088,909	0	1,214,170,107	1,403,959,542
19D_682	Recovery School District	40,309	124,924,098	34,394,111	0	0	250,000	159,608,518
19D_695	Minimum Foundation Program	3,649,471,785	0	0	269,385,000	0	0	3,918,856,785
19D_697	Non-Public Educational Assistance	20,694,779	0	0	0	0	0	20,694,779
19D_699	Special School District	5,041,331	4,563,159	826,159	0	0	0	10,430,649
<b>Department of Education</b>		<b>\$3,834,712,474</b>	<b>\$190,196,434</b>	<b>\$51,253,007</b>	<b>\$285,497,902</b>	<b>\$0</b>	<b>\$1,322,450,314</b>	<b>\$5,684,110,131</b>
19E_610	LA Health Care Services Division	\$24,766,943	\$17,700,261	\$16,019,498	\$0	\$0	\$4,993,082	\$63,479,784
<b>LSU Health Care Services Division</b>		<b>\$24,766,943</b>	<b>\$17,700,261</b>	<b>\$16,019,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,993,082</b>	<b>\$63,479,784</b>
20_451	Local Housing of State Adult Offenders	\$168,252,592	\$0	\$0	\$0	\$0	\$0	\$168,252,592
20_452	Local Housing of State Juvenile Offenders	1,516,760	0	0	0	0	0	1,516,760
20_901	Sales Tax Dedications	0	0	0	51,530,345	0	0	51,530,345
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	36,808	0	0	0	0	0	36,808
20_906	District Attorneys & Assistant District Attorney	28,633,781	0	0	5,450,000	0	0	34,083,781
20_923	Corrections Debt Service	5,114,767	0	0	0	0	0	5,114,767
20_924	Video Draw Poker - Local Government Aid	0	0	0	42,493,750	0	0	42,493,750
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	45,349,361	0	0	0	0	0	45,349,361

COMPARISON OF EOB TO PROPOSED

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
20_931	LED Debt Service/State Commitments	17,151,722	0	0	26,758,524	0	0	43,910,246
20_932	Two Percent Fire Insurance Fund	0	0	0	18,340,000	0	0	18,340,000
20_933	Governors Conferences and Interstate Compacts	458,028	0	0	0	0	0	458,028
20_939	Prepaid Wireless Tele 911 Svc	0	0	14,000,000	0	0	0	14,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,485,292	261,690	248,532	5,443,525	0	11,114,109	18,553,148
20_945	State Aid to Local Government Entities	6,670,853	0	0	17,298,570	0	0	23,969,423
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	124,252,083	0	0	0	0	0	124,252,083
20_977	DOA - Debt Service and Maintenance	52,837,697	68,298,369	38,425	0	0	0	121,174,491
20_XXX	Funds	50,681,770	0	0	0	0	0	50,681,770
<b>Other Requirements</b>		<b>\$502,441,514</b>	<b>\$68,560,059</b>	<b>\$14,436,957</b>	<b>\$228,714,714</b>	<b>\$0</b>	<b>\$11,114,109</b>	<b>\$825,267,353</b>
21_800	Office of Group Benefits	\$0	\$198,733	\$1,584,076,110	\$0	\$0	\$0	\$1,584,274,843
21_804	Office of Risk Management	0	197,418,676	18,140,061	2,000,000	0	0	217,558,737
21_806	Louisiana Property Assistance	0	1,915,846	5,536,135	0	0	0	7,451,981
21_807	Federal Property Assistance	0	484,342	3,081,971	0	0	0	3,566,313
21_811	Prison Enterprises	0	24,860,496	8,732,091	0	0	0	33,592,587
21_815	Office of Technology Services	0	397,239,977	1,518,473	0	0	0	398,758,450
21_816	Division of Administrative Law	0	8,446,894	28,897	0	0	0	8,475,791
21_820	Office of State Procurement	0	5,447,546	6,872,002	0	0	0	12,319,548
21_829	Office of Aircraft Services	0	2,149,170	179,215	0	0	0	2,328,385
21_860	Clean Water State Revolving Fund	0	0	0	110,000,000	0	0	110,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
<b>Ancillary Appropriations</b>		<b>\$0</b>	<b>\$638,161,680</b>	<b>\$1,628,164,955</b>	<b>\$146,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,412,326,635</b>
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$44,833,000	\$0	\$0	\$44,833,000
22_918	Parish Royalty Fund Payments	0	0	0	16,645,000	0	0	16,645,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	6,497,000	0	0	6,497,000
22_920	Interim Emergency Fund	1,322,862	0	0	0	0	0	1,322,862
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	437,277,782	0	0	0	0	0	437,277,782
<b>Non-Appropriated Requirements</b>		<b>\$528,600,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$596,575,644</b>
23_949	Louisiana Judiciary	\$155,111,092	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$174,744,867
<b>Judicial Expense</b>		<b>\$155,111,092</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$10,240,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,744,867</b>
24_951	House of Representatives	\$28,717,038	\$0	\$0	\$0	\$0	\$0	\$28,717,038
24_952	Senate	21,553,399	0	0	0	0	0	21,553,399
24_954	Legislative Auditor	8,184,454	0	23,525,043	0	0	0	31,709,497
24_955	Legislative Fiscal Office	2,886,664	0	0	0	0	0	2,886,664
24_960	Legislative Budgetary Control Council	0	0	0	10,000,000	0	0	10,000,000
24_962	Louisiana State Law Institute	1,131,401	0	0	0	0	0	1,131,401
<b>Legislative Expense</b>		<b>\$62,472,956</b>	<b>\$0</b>	<b>\$23,525,043</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,997,999</b>
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Special Acts Expense</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$54,128,530	\$118,335,700	\$346,913,000	\$0	\$116,103,040	\$635,480,270
26_279	DOTD-Capital Outlay/Non-State	0	4,000,000	30,000,000	874,169,790	0	2,500,000	910,669,790
<b>Capital Outlay</b>		\$0	\$58,128,530	\$148,335,700	\$1,221,082,790	\$0	\$118,603,040	\$1,546,150,060
<b>Grand Total</b>		\$10,147,300,000	\$1,699,613,987	\$4,794,720,822	\$4,406,645,298	\$0	\$14,499,065,155	\$35,547,345,262

# COMPARISON OF EXISTING OPERATING BUDGET TO PROPOSED BUDGET SUMMARY BY MOF

**COMPARISON: Fiscal Year 2019 - 2020 Budgeted To Fiscal Year 2020 - 2021 Proposed Budget**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2019 Budgeted 2019 - 2020	Proposed Budget 2020 - 2021	Proposed Budget Over/(Under) Budgeted	Percent Of Change
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,812.2</b>	<b>\$10,147.3</b>	<b>\$335.1</b>	<b>3.41%</b>
<b>STATE GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$3,044.3	\$3,151.0	\$106.7	3.50%
STATUTORY DEDICATIONS	\$4,548.3	\$4,367.2	(\$181.1)	-3.98%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$17,404.8</b>	<b>\$17,665.5</b>	<b>\$260.7</b>	<b>1.50%</b>
<b>FEDERAL FUNDS</b>	<b>\$14,474.9</b>	<b>\$14,499.1</b>	<b>\$24.1</b>	<b>0.17%</b>
<b>GRAND TOTAL</b>	<b>\$31,879.7</b>	<b>\$32,164.6</b>	<b>\$284.8</b>	<b>0.89%</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>33,760</b>	<b>33,999</b>	<b>239</b>	<b>0.71%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,760</b>	<b>1,715</b>	<b>(45)</b>	<b>-2.56%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,297</b>	<b>1,404</b>	<b>107</b>	<b>8.25%</b>
<b>TOTAL POSITIONS</b>	<b>36,817</b>	<b>37,118</b>	<b>301</b>	<b>0.82%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*

<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,603,930,379	\$1,628,164,955	\$24,234,576	1.51%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,215,559	\$180,046	1.20%
Indigent Parent Representation Fund	\$862,828	\$0	(\$862,828)	-100.00%
Indigent Parent Representation Fund	\$979,680	\$0	(\$979,680)	-100.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,802,018	\$640,178	1.68%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$590,000	(\$275,179)	-31.81%
State Emergency Response Fund	\$100,000	\$0	(\$100,000)	-100.00%
State Emergency Response Fund	\$1,000,000	\$0	(\$1,000,000)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$0	(\$250,000)	-100.00%
Interagency Transfers	\$1,647,117,535	\$1,699,613,987	\$52,496,452	3.19%
<b>Total Double Counts</b>	<b>\$3,308,702,954</b>	<b>\$3,382,786,519</b>	<b>\$74,083,565</b>	<b>2.24%</b>

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## COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

State General Fund - General Operating Appropriations				
Department Name	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Recommended Over/Under EOB	Percent of Change
Executive Department	\$143,448,889	\$142,889,309	(\$559,580)	-0.39
Department of Veterans Affairs	6,580,688	8,993,420	2,412,732	36.66
Secretary of State	53,148,015	55,092,517	1,944,502	3.66
Office of the Attorney General	18,122,714	16,494,397	(1,628,317)	-8.98
Lieutenant Governor	1,092,973	1,124,810	31,837	2.91
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,787,387	18,802,786	15,399	0.08
Commissioner of Insurance	0	0	0	—
Department of Economic Development	21,703,683	33,486,331	11,782,648	54.29
Department of Culture Recreation and Tourism	32,780,756	32,798,095	17,339	0.05
Department of Transportation and Development	0	0	0	—
Corrections Services	524,428,847	513,060,584	(11,368,263)	-2.17
Public Safety Services	123,583	0	(123,583)	-100.00
Youth Services	122,374,766	128,335,494	5,960,728	4.87
Louisiana Department of Health	2,485,861,578	2,705,962,784	220,101,206	8.85
Department of Children and Family Services	208,169,246	209,862,876	1,693,630	0.81
Department of Natural Resources	7,962,984	8,211,691	248,707	3.12
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	8,595,933	8,595,933	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,609,518	5,942,975	333,457	5.94
Retirement Systems	0	0	0	—
Higher Education	1,062,048,947	1,102,320,008	40,271,061	3.79
Special Schools and Commissions	47,527,508	47,220,367	(307,141)	-0.65
Department of Education	3,719,235,313	3,834,712,474	115,477,161	3.10
LSU Health Care Services Division	23,981,083	24,766,943	785,860	3.28
Other Requirements	546,758,271	502,441,514	(44,316,757)	-8.11
<b>Total General Operating Appropriation</b>	<b>\$9,058,342,682</b>	<b>\$9,401,115,308</b>	<b>\$342,772,626</b>	<b>3.78</b>

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	539,966,015	528,600,644	(11,365,371)	-2.10
Judicial Expense	151,460,091	155,111,092	3,651,001	2.41
Legislative Expense	62,472,956	62,472,956	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$9,812,241,744</b>	<b>\$10,147,300,000</b>	<b>\$335,058,256</b>	<b>3.41</b>

## Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Recommended Over/Under EOB	Percent of Change
Executive Department	\$2,197,689,068	\$2,005,603,356	(\$192,085,712)	-8.74
Department of Veterans Affairs	73,375,519	77,222,121	3,846,602	5.24
Secretary of State	93,853,749	98,540,596	4,686,847	4.99
Office of the Attorney General	81,290,342	76,617,312	(4,673,030)	-5.75
Lieutenant Governor	7,263,328	8,143,105	879,777	12.11
State Treasurer	11,730,895	12,073,877	342,982	2.92
Public Service Commission	9,722,536	10,242,843	520,307	5.35
Agriculture and Forestry	73,673,213	74,298,101	624,888	0.85
Commissioner of Insurance	32,829,836	33,422,842	593,006	1.81
Department of Economic Development	48,541,329	41,055,901	(7,485,428)	-15.42
Department of Culture Recreation and Tourism	93,576,877	93,646,898	70,021	0.07
Department of Transportation and Development	640,185,294	632,653,054	(7,532,240)	-1.18
Corrections Services	591,574,741	580,272,653	(11,302,088)	-1.91
Public Safety Services	477,489,114	483,865,210	6,376,096	1.34
Youth Services	142,207,610	148,168,338	5,960,728	4.19
Louisiana Department of Health	14,963,557,431	15,269,429,298	305,871,867	2.04
Department of Children and Family Services	698,522,392	699,408,698	886,306	0.13
Department of Natural Resources	60,468,013	60,820,845	352,832	0.58
Department of Revenue	108,466,604	112,836,801	4,370,197	4.03
Department of Environmental Quality	140,360,196	136,417,220	(3,942,976)	-2.81
Louisiana Workforce Commission	288,082,392	285,169,844	(2,912,548)	-1.01
Department of Wildlife and Fisheries	156,062,067	161,833,977	5,771,910	3.70
Department of Civil Service	21,658,774	22,947,111	1,288,337	5.95
Retirement Systems	0	0	0	—
Higher Education	2,853,738,748	2,939,237,784	85,499,036	3.00
Special Schools and Commissions	104,112,075	84,765,004	(19,347,071)	-18.58
Department of Education	5,490,617,390	5,684,110,131	193,492,741	3.52
LSU Health Care Services Division	62,118,880	63,479,784	1,360,904	2.19
Other Requirements	879,921,770	825,267,353	(54,654,417)	-6.21
<b>Total General Operating Appropriation</b>	<b>\$30,402,690,183</b>	<b>\$30,721,550,057</b>	<b>\$318,859,874</b>	<b>1.05</b>

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$2,351,269,821	\$2,412,326,635	\$61,056,814	2.60
Non-Appropriated Requirements	621,238,015	596,575,644	(24,662,371)	-3.97
Judicial Expense	171,093,866	174,744,867	3,651,001	2.13
Legislative Expense	95,997,999	95,997,999	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,546,150,060	1,546,150,060	0	0.00
<b>Total State Appropriation</b>	<b>\$35,188,439,944</b>	<b>\$35,547,345,262</b>	<b>\$358,905,318</b>	<b>1.02</b>

# POSITION ANALYSIS

DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2019	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) EOB	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,063	0	9	5	2,077	14	274	89
Veterans Affairs	842	(2)	0	1	841	(1)	0	1
State	311	0	0	0	311	0	0	0
Justice	493	0	0	0	493	0	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	568	0	0	5	573	5	2	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	0	0	0	564	0	21	105
Transportation & Develop.	4,260	0	0	0	4,260	0	0	0
Corrections	4,899	0	0	0	4,899	0	0	23
Public Safety	2,628	0	0	0	2,628	0	0	55
Youth Development Svcs.	941	(2)	0	0	939	(2)	6	25
Health & Hospitals	6,101	(5)	198	164	6,458	357	1,345	412
Children & Family Services	3,491	0	0	45	3,536	45	0	235
Natural Resources	311	0	0	0	311	0	0	2
Revenue	712	0	0	8	720	8	15	6
Environmental Quality	706	0	0	3	709	3	0	0
Workforce Commission	919	(9)	0	0	910	(9)	0	141
Wildlife & Fisheries	783	0	0	0	783	0	3	123
Civil Service	172	0	0	4	176	4	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	771	0	(214)	3	560	(211)	29	16
Dept. of Education	546	(12)	14	21	569	23	2	53
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>32,574</b>	<b>(30)</b>	<b>7</b>	<b>259</b>	<b>32,810</b>	<b>236</b>	<b>1,706</b>	<b>1,385</b>
Ancillary	1,186	0	(7)	10	1,189	3	9	19
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>33,760</b>	<b>(30)</b>	<b>0</b>	<b>269</b>	<b>33,999</b>	<b>239</b>	<b>1,715</b>	<b>1,404</b>

\* Authorized Other Charges Positions are now reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.

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**Part Two:**  
**Budget**  
**Recommendation**  
**by Schedule**

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## SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 15 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

### *Executive Department*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$143,448,889	\$142,889,309	(\$559,580)
Total Interagency Transfers	78,299,049	74,249,901	(4,049,148)
Fees and Self-generated Revenues	140,476,909	141,648,968	1,172,059
Statutory Dedications	174,940,155	181,870,416	6,930,261
Interim Emergency Board	0	0	0
Federal Funds	1,660,524,066	1,464,944,762	(195,579,304)
<b>Total</b>	<b>\$2,197,689,068</b>	<b>\$2,005,603,356</b>	<b>(\$192,085,712)</b>
T. O.	2,063	2,077	14

### **01\_100 — Executive Office**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$7,047,343	\$7,337,013	\$289,670
Total Interagency Transfers	2,329,134	2,329,134	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,022,563	1,022,563	0
Interim Emergency Board	0	0	0
Federal Funds	2,278,828	2,068,035	(210,793)
<b>Total</b>	<b>\$12,677,868</b>	<b>\$12,756,745</b>	<b>\$78,877</b>
T. O.	76	76	0

## 01\_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,158	12,158	0
Statutory Dedications	134,804	134,804	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$146,962</b>	<b>\$146,962</b>	<b>\$0</b>
T. O.	1	1	0

**BUDGET HIGHLIGHTS:**

- The Governor's Office of Indian Affairs acts as a pass-through agent distributing 92% of total funding to various local government entities for infrastructure in Avoyelles Parish from the Tunica-Biloxi Casino.

## 01\_102 — Office of the State Inspector General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,180,261	\$2,317,741	\$137,480
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	16,330	16,330	0
<b>Total</b>	<b>\$2,196,591</b>	<b>\$2,334,071</b>	<b>\$137,480</b>
T. O.	16	16	0

**01\_103 — Mental Health Advocacy Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,640,516	\$4,781,664	\$1,141,148
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	862,828	0	(862,828)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,677,899</b>	<b>\$4,956,219</b>	<b>\$278,320</b>
T. O.	45	45	0

## BUDGET HIGHLIGHTS:

- Means of finance substitution removing funding in Statutory Dedications from the Indigent Parent Representation Program Fund and increasing State General Fund (Direct) in accordance with Act 612 of the 2018 Regular Legislative Session.

**01\_106 — Louisiana Tax Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,376,421	\$2,375,234	(\$1,187)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,439,866	2,487,442	47,576
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,816,287</b>	<b>\$4,862,676</b>	<b>\$46,389</b>
T. O.	36	36	0

**01\_107 — Division of Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$49,795,179	\$52,120,026	\$2,324,847
Total Interagency Transfers	58,465,103	59,127,073	661,970
Fees and Self-generated Revenues	37,114,919	36,974,256	(140,663)
Statutory Dedications	130,000	130,000	0
Interim Emergency Board	0	0	0
Federal Funds	801,260,229	601,438,073	(199,822,156)
<b>Total</b>	<b>\$946,765,430</b>	<b>\$749,789,428</b>	<b>(\$196,976,002)</b>
T. O.	504	513	9

BUDGET HIGHLIGHTS:

- An increase of \$2.2 million in State General Fund (Direct) associated with topography technological mapping statewide.
- A decrease of \$200 million in Federal Funds in the Community Development Block Grant Program associated with Disaster Recovery Unit (DRU) activities.

## 01\_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,981,080	6,121,568	1,140,488
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	93,838,748	103,676,093	9,837,345
Interim Emergency Board	0	0	0
Federal Funds	38,815,892	38,394,751	(421,141)
<b>Total</b>	<b>\$137,635,720</b>	<b>\$148,192,412</b>	<b>\$10,556,692</b>
T. O.	181	181	0

BUDGET HIGHLIGHTS:

- Adjustments for projects contained in Louisiana’s Comprehensive Master Plan for a Sustainable Coast include a decrease of \$421,141 in Federal Funds, an increase of \$1.1 million in Interagency Transfers, and an increase of \$9.13 million in Statutory Dedications (Natural Resources Restoration Trust Fund \$7.9 million and the Coastal Protection and Restoration Fund \$1.29 million) for a total adjustment of \$9.85 million.

**01\_111 — Office of Homeland Security & Emergency Prep**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,347,607	\$2,503,128	(\$844,479)
Total Interagency Transfers	775,827	777,349	1,522
Fees and Self-generated Revenues	245,944	250,085	4,141
Statutory Dedications	1,242,910	1,000,000	(242,910)
Interim Emergency Board	0	0	0
Federal Funds	699,822,318	696,536,856	(3,285,462)
<b>Total</b>	<b>\$705,434,606</b>	<b>\$701,067,418</b>	<b>(\$4,367,188)</b>
T. O.	56	56	0

## BUDGET HIGHLIGHTS:

- A decrease of \$4.2 million of Federal Funds and 45 Non-T.O. FTE positions due to the closeout of various federal disaster public assistance and hazard mitigation grant programs.
- A decrease of \$84,347 in State General Fund (Direct) for Meals Ready-to-Eat (MREs) to replenish the state's supply used during emergencies. In FY 2020-2021, \$100,000 is provided for 500,000 bottles of water.
- Non-recurring carryforward of \$678,438 in State General Fund (Direct) and \$242,910 in Statutory Dedications from the State Emergency Response Fund for expenditures and contractual obligations that had been obligated in FY 2018-2019 but could not be liquidated prior to the close of the fiscal year.

**01\_112 — Department of Military Affairs**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$42,090,338	\$37,349,026	(\$4,741,312)
Total Interagency Transfers	7,327,897	2,181,769	(5,146,128)
Fees and Self-generated Revenues	6,192,666	5,771,005	(421,661)
Statutory Dedications	50,000	50,000	0
Interim Emergency Board	0	0	0
Federal Funds	55,395,822	56,560,017	1,164,195
<b>Total</b>	<b>\$111,056,723</b>	<b>\$101,911,817</b>	<b>(\$9,144,906)</b>
T. O.	831	831	0

**BUDGET HIGHLIGHTS:**

- Realignment of funding for the Job Challenge Program (JCP) based on the procurement of a grant from the U.S. Department of Labor.
  - In FY 2019-2020, JCP was funded through the National Guard Bureau, which required a 25% state match of \$937,500.
  - Prior to the inaugural class of JCP beginning, the Department of Military Affairs received a grant from the U.S. Department of Labor to fund this activity with no state match required.
  - As a result of the funding source change, a reduction to State General Fund (Direct) of \$937,500 and an increase to Federal Funds of \$1.66 million is included in FY 2020-2021.
- Various non-recurring adjustments include:
  - Interagency Transfers received from the Governor’s Office of Homeland Security and Emergency Preparedness of \$4.47 million for state recovery missions as a result of Hurricane Barry in July 2019.
  - Interagency Transfers received from the Division of Administration, Community Development Block Grant Program of \$321,098 for the reimbursement of expenditures incurred for emergency response and recovery from the March and August 2016 flood events.
  - Non-recurring carryforward adjustment, including \$4.79 million in State General Fund (Direct), for expenses obligated in FY 2018-2019, but not liquidated prior to the close of the fiscal year.

**01\_116 — Louisiana Public Defender Board**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$979,680	\$979,680
Total Interagency Transfers	57,000	50,000	(7,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,447,883	39,322,018	(1,125,865)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,504,883</b>	<b>\$40,351,698</b>	<b>(\$153,185)</b>
T. O.	16	16	0

**BUDGET HIGHLIGHTS:**

- Means of finance substitution removing funding in Statutory Dedications from the Indigent Parent Representation Program Fund and increasing State General Fund (Direct) in accordance with Act 612 of the 2018 Regular Legislative Session.
- A non-recurring carryforward adjustment of \$225,010 in Statutory Dedications from the Louisiana Public Defender Fund.

**01\_124 — Louisiana Stadium and Exposition District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	77,108,999	78,095,814	986,815
Statutory Dedications	17,494,858	17,435,727	(59,131)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$94,603,857</b>	<b>\$95,531,541</b>	<b>\$927,684</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- An increase of \$927,684 in total funding for energy efficiency projects at sports facilities.

**01\_129 — Louisiana Commission on Law Enforcement**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,828,044	\$3,662,678	(\$165,366)
Total Interagency Transfers	4,188,453	3,488,453	(700,000)
Fees and Self-generated Revenues	0	366,919	366,919
Statutory Dedications	9,076,850	8,444,844	(632,006)
Interim Emergency Board	0	0	0
Federal Funds	39,566,527	46,562,580	6,996,053
<b>Total</b>	<b>\$56,659,874</b>	<b>\$62,525,474</b>	<b>\$5,865,600</b>
T. O.	42	42	0

**BUDGET HIGHLIGHTS:**

- An increase of \$7 million in Federal Funds due to an increase in the Crime Victims’ Assistance Grant awarded by the U.S. Department of Justice. Through this grant, local units of government, as well as private, non-profit agencies, are awarded sub-grants to provide direct services to victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.
- \$366,919 in funding is removed from the Drug Abuse Education and Treatment Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- A decrease of \$275,179 in Statutory Dedications from the Innocence Compensation Fund due to a reduction in the amount needed to pay annual and loss of life judgments awarded to individuals wrongfully convicted. In FY 2019-2020, the judgments paid amounted to \$865,179. According to current reported judgments, the funding required in FY 2020-2021 is \$590,000.
- An increase of \$323,817 in Statutory Dedications from the Crime Victims Reparations Fund to pay claims consisting of medical bills, counseling, and other economic losses to victims of sexual assault.
- Non-recurring carryforward adjustment of \$700,000 in Interagency Transfers for expenses obligated in FY 2018-2019, but not liquidated prior to the close of the fiscal year.

**01\_133 — Office of Elderly Affairs**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$29,143,180	\$29,463,119	\$319,939
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,368,120	23,368,120	0
<b>Total</b>	<b>\$52,523,800</b>	<b>\$52,843,739</b>	<b>\$319,939</b>
T. O.	66	71	5

**BUDGET HIGHLIGHTS:**

- An increase of \$484,519 State General Fund (Direct) and five (5) positions associated with the Elderly Protective Services (EPS) activity, which will provide additional support and caseload relief to efficiently serve Louisiana’s elderly population.

**01\_254 — Louisiana State Racing Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,820,992	5,113,940	292,948
Statutory Dedications	8,198,845	8,166,925	(31,920)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,019,837</b>	<b>\$13,280,865</b>	<b>\$261,028</b>
T. O.	82	82	0

**01\_255 — Office of Financial Institutions**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,968,731	15,052,291	83,560
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,968,731</b>	<b>\$15,052,291</b>	<b>\$83,560</b>
T. O.	111	111	0

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## SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home.

### *Department of Veterans Affairs*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,580,688	\$8,993,420	\$2,412,732
Total Interagency Transfers	2,211,412	2,448,947	237,535
Fees and Self-generated Revenues	15,195,112	14,629,277	(565,835)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	49,272,779	51,034,949	1,762,170
<b>Total</b>	<b>\$73,375,519</b>	<b>\$77,222,121</b>	<b>\$3,846,602</b>
T. O.	842	841	(1)

The total funding in the Department of Veterans Affairs for FY 2020-2021 represents a 5.2% increase to the FY 2019-2020 Existing Operating Budget (EOB).

- Department of Veterans Affairs: The total funding of \$11,751,382 in the Department of Veterans Affairs (Headquarters Office) is an increase of 7.6%. Additional State General Fund (Direct) and Federal Funds are due to statewide adjustments and new activities and positions. The Administrative program is adding an Administrative Coordinator for its LaVetCorps program. The Cemetery program will replace \$160,000 in Federal Funds from an escrow account used to open the new state veterans' cemetery in Jennings, Louisiana in FY 2019-2020 with \$160,000 in State General Fund (Direct), and will provide \$10,000 in Fees & Self-generated Revenues to fund burials of deceased indigent veterans across the state. Additionally, \$109,080 funds increases in fuel, maintenance of waste water plants, sampling and permit costs, maintenance of equipment, janitorial contracts, uniform rentals, postage, telephone services, and electricity for the State Veterans Cemeteries.
- Louisiana Veterans Home: The total funding of \$10,994,347 in the Louisiana Veterans Home is an increase of 5.4% from EOB. Means of finance were realigned to add \$1,239,092 in State General Fund (Direct) while decreasing Fees and Self-generated Revenue by \$218,638 and decreasing Federal Funds by \$1,020,454 due to a lower patient census, which is reducing fees paid by patients and federal reimbursement. State General Fund (Direct) of \$168,000 was added for the payment of prescriptions filled by the Southwest Louisiana Veterans Home; and \$145,915 in State

General Fund (Direct) was added for the funding of two shared positions at the Southeast Louisiana Veterans Home and Four positions at the Southwest Louisiana Veterans Home. Two positions, a Pharmacy Technician and Pharmacist Position, were removed after being vacant for more than a year.

- Northeast Louisiana Veterans Home: The total funding of \$12,890,433 in the Northeast Louisiana Veterans Home is an increase of 4.8% from EOB. Federal Funds increased \$609,553 for statewide adjustments, operating expenses, supplies, shared positions with Southeast Louisiana Veterans Home, and employee training. Fees and Self-generated Revenue decreased \$18,917 due to statewide adjustments.
- Southwest Louisiana Veterans Home: The total funding of \$13,922,139 in the Southwest Louisiana Veterans Home is an increase of 3.0% from EOB. Federal Funds increased for statewide expenses, and Fees and Self-generated Revenue decreased for statewide adjustments. Funding for Wi-Fi and equipment leases increased by \$41,360 using Federal Funds.
- Northwest Louisiana Veterans Home: The total funding of \$13,738,561 in the Northwest Louisiana Veterans Home is an increase of 5.4% from EOB due to statewide adjustments.
- Southeast Louisiana Veterans Home: The total funding of \$13,925,259 in the Southeast Louisiana Veterans Home is an increase of 5.7% from EOB due to increased statewide adjustments.

### 03\_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,580,688	\$7,372,443	\$791,755
Total Interagency Transfers	1,680,879	1,754,344	73,465
Fees and Self-generated Revenues	1,423,534	1,411,513	(12,021)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,125,386	1,097,554	(27,832)
<b>Total</b>	<b>\$10,926,015</b>	<b>\$11,751,382</b>	<b>\$825,367</b>
T. O.	115	116	1

### 03\_131 — Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$1,620,977	\$1,620,977
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,070,940	1,900,000	(170,940)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,356,822	7,473,370	(883,452)
<b>Total</b>	<b>\$10,427,762</b>	<b>\$10,994,347</b>	<b>\$566,585</b>
T. O.	124	122	(2)

**03\_132 — Northeast Louisiana Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,637,923	2,619,006	(18,917)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,661,874	10,271,427	609,553
<b>Total</b>	<b>\$12,299,797</b>	<b>\$12,890,433</b>	<b>\$590,636</b>
T. O.	149	149	0

**03\_134 — Southwest Louisiana Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	201,260	201,260	0
Fees and Self-generated Revenues	3,002,380	2,920,936	(81,444)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,309,058	10,799,943	490,885
<b>Total</b>	<b>\$13,512,698</b>	<b>\$13,922,139</b>	<b>\$409,441</b>
T. O.	153	153	0

**03\_135 — Northwest Louisiana Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,286,781	2,874,737	(412,044)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,744,003	10,863,824	1,119,821
<b>Total</b>	<b>\$13,030,784</b>	<b>\$13,738,561</b>	<b>\$707,777</b>
T. O.	150	150	0

## 03\_136 — Southeast Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	329,273	493,343	164,070
Fees and Self-generated Revenues	2,773,554	2,903,085	129,531
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,075,636	10,528,831	453,195
<b>Total</b>	<b>\$13,178,463</b>	<b>\$13,925,259</b>	<b>\$746,796</b>
T. O.	151	151	0

## SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

### *Secretary of State*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$53,148,015	\$55,092,517	\$1,944,502
Total Interagency Transfers	143,000	147,500	4,500
Fees and Self-generated Revenues	29,398,248	29,380,616	(17,632)
Statutory Dedications	11,164,486	13,919,963	2,755,477
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$93,853,749</b>	<b>\$98,540,596</b>	<b>\$4,686,847</b>
T. O.	311	311	0

**BUDGET HIGHLIGHTS:**

- The Secretary of State is currently procuring new election equipment and software to replace the state’s outdated election system. FY 2020-2021 will be the first full year of implementation of the new voting system. Funding from the 2018 and 2020 federal allocation of the Help America Vote Act (HAVA) Fund and matched with state funds in the Voting Technology Fund.
  - The HAVA Fund increased by \$6,597,832 resulting in a total of \$12,487,319 from the HAVA Fund available for FY 2020-2021.
  - The Voting Technology Fund matching the federal HAVA allocation of \$1,319,566.
  - The total amount available for executing the new voting system in FY 2020-2021 is \$13,806,885. Projections for the full implementation costs range from \$40 to \$50 million.
- State General Fund (Direct) reduced by \$965,425 for the cost of election expenses. Due to the Open Presidential and Congressional Primary, and Municipal Primary and General Elections, the total estimated cost of election expenses and ballot printing in FY 2020-2021 is \$18.3 million.
- A means of finance substitution increases State General Fund (Direct) by \$2.7 million, replacing one time use of the Voting Technology Fund.
- A reduction to the Voting Technology Fund by (\$1.2) million. The total amount budgeted in the Fund for FY 2020-2021 is \$1.3 million.
- An increase of \$566,551 in State General Fund (Direct) providing for Registrar of Voters market adjustments, step increases, and certification and corresponding benefits.
- Interagency Transfers increases by \$29,500 to align expenditures with the projected number of contracts for agencies requesting microfilming services in the Archives Program.
- \$250,000 in Fees & Self-generated Revenue funds a paperless electronic records management system in the Archives program.

**04\_139 — Secretary of State**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$53,148,015	\$55,092,517	\$1,944,502
Total Interagency Transfers	143,000	147,500	4,500
Fees and Self-generated Revenues	29,398,248	29,380,616	(17,632)
Statutory Dedications	11,164,486	13,919,963	2,755,477
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$93,853,749</b>	<b>\$98,540,596</b>	<b>\$4,686,847</b>
T. O.	311	311	0

## SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

### *Office of the Attorney General*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,122,714	\$16,494,397	(\$1,628,317)
Total Interagency Transfers	24,286,841	23,571,349	(715,492)
Fees and Self-generated Revenues	7,026,950	7,937,110	910,160
Statutory Dedications	24,000,834	20,453,710	(3,547,124)
Interim Emergency Board	0	0	0
Federal Funds	7,853,003	8,160,746	307,743
<b>Total</b>	<b>\$81,290,342</b>	<b>\$76,617,312</b>	<b>(\$4,673,030)</b>
T. O.	493	493	0

#### BUDGET HIGHLIGHTS:

- \$2 million from the Medical Assistance Programs Fraud Detection Fund and \$6 million of matching Federal Funds are provided for the Medicaid Fraud Control Unit (MFCU). The MFCU opens over 375 investigations of Medicaid Fraud and provides over 50 outreach training programs to law enforcement, healthcare providers, and professional and community organizations annually. The MFCU is also responsible for initiating recovery of identified overpayments.
- \$3.4 million is provided from the Department of Justice Debt Collection Fund for the Office of the Attorney General's Collections Section, which collected \$15.6 million in outstanding student loans and \$31.4 million overall in FY 2018-2019.
- \$948,489 in funding is removed from the Sex Offender Registry Technology Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.

## 04\_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,122,714	\$16,494,397	(\$1,628,317)
Total Interagency Transfers	24,286,841	23,571,349	(715,492)
Fees and Self-generated Revenues	7,026,950	7,937,110	910,160
Statutory Dedications	24,000,834	20,453,710	(3,547,124)
Interim Emergency Board	0	0	0
Federal Funds	7,853,003	8,160,746	307,743
<b>Total</b>	<b>\$81,290,342</b>	<b>\$76,617,312</b>	<b>(\$4,673,030)</b>
T. O.	493	493	0

## SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

### *Lieutenant Governor*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,092,973	\$1,124,810	\$31,837
Total Interagency Transfers	672,296	1,095,750	423,454
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,912,545	424,486
<b>Total</b>	<b>\$7,263,328</b>	<b>\$8,143,105</b>	<b>\$879,777</b>
T. O.	7	7	0

**BUDGET HIGHLIGHTS:**

- \$5.9 million of Federal Funds is provided to the Volunteer Louisiana Commission in the Grants Program, which administers the AmeriCorps program that engages citizens to meet educational, public safety, human, and environmental needs in Louisiana communities. There is an increase of \$424,486 in federal grant awards for FY 2020-2021 from the Corporation for National and Community Service.

### **04\_146 — Lieutenant Governor**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,092,973	\$1,124,810	\$31,837
Total Interagency Transfers	672,296	1,095,750	423,454
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,912,545	424,486
<b>Total</b>	<b>\$7,263,328</b>	<b>\$8,143,105</b>	<b>\$879,777</b>
T. O.	7	7	0

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## SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

### *State Treasurer*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	9,232,496	9,575,478	342,982
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,730,895</b>	<b>\$12,073,877</b>	<b>\$342,982</b>
T. O.	54	54	0

**BUDGET HIGHLIGHTS:**

- \$12.1 million is recommended to maintain cash management and investment strategies, and the ability to monitor, regulate, and coordinate any debt obligations as mandated by law.
- An increase of Fees & Self-generated Revenue of \$250,000 provides for the image system that integrates directly with KAPS/Onbase image system, allowing the agency to move to a paperless system and increase efficiency.

### **04\_147 — State Treasurer**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	9,232,496	9,575,478	342,982
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$11,730,895</b>	<b>\$12,073,877</b>	<b>\$342,982</b>
T. O.	54	54	0

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## SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

### *Public Service Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,722,536	10,242,843	520,307
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,722,536</b>	<b>\$10,242,843</b>	<b>\$520,307</b>
T. O.	97	97	0

#### BUDGET HIGHLIGHTS:

- A means of finance substitution reducing \$54,338 from the Motor Carrier Regulation Fund and increasing the Utility and Carrier Inspection/Supervision Fund due to a decrease in fines issued for illegal operations.
- An increase of \$8,400 for audio and video streaming for Commission meetings, and executive sessions for the general public unable to attend meetings held throughout the state.
- A decrease of \$3,000 in upgrades to the Security Tracking and Registration System (STAR) PSC Case Management and Power Outage Mapping Application contracts.

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## 04\_158 — Public Service Commission

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Over/Under EOB</b>
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,722,536	10,242,843	520,307
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,722,536</b>	<b>\$10,242,843</b>	<b>\$520,307</b>
T. O.	97	97	0

## SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

### *Agriculture and Forestry*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,787,387	\$18,802,786	\$15,399
Total Interagency Transfers	678,592	447,345	(231,247)
Fees and Self-generated Revenues	6,981,777	7,281,777	300,000
Statutory Dedications	37,415,484	37,794,025	378,541
Interim Emergency Board	0	0	0
Federal Funds	9,809,973	9,972,168	162,195
<b>Total</b>	<b>\$73,673,213</b>	<b>\$74,298,101</b>	<b>\$624,888</b>
T. O.	568	573	5

#### BUDGET HIGHLIGHTS:

- An increase of four (4) authorized positions and \$319,305 from the Seed Fund to regulate the cultivation and processing of industrial hemp in accordance with Act 164 of the 2019 Regular Legislative Session. Act 164 authorizes the cultivation and processing of industrial hemp, and tasks the Department of Agriculture and Forestry with oversight and review of seed producers, growers, processors, and contract carriers of hemp. The four (4) inspector positions are responsible for collecting samples for testing and inspecting products in every phase of production. Associated expenditures include travel for an out-of-state conference, leased vehicles, uniforms, office supplies, and lab testing. The Seed Fund receives additional revenue from licensing fees for seed producers, growers, processors, and contract carriers and lab testing fees for each sample of industrial hemp tested.
- An increase of one (1) authorized position and \$104,385 in Federal Funds from the United States Department of Commerce (USDC) to conduct seafood inspections in the New Orleans area. The USDC no longer has a federal inspector performing these duties, and has asked the Department to take over these inspections and will reimburse it for the work.
- \$15.7 million is provided for the Forestry Program, which is responsible for detecting, suppressing, and preventing wildfires on 18.9 million acres. The Forestry Program assists forest landowners ensuring best forest management practices are implemented. In FY 2018-2019, support was provided to 1,094 landowners. Funding for the Forestry Program includes \$300,000 in Fees and Self-generated Revenue from the sale of timber from the Alexander State Forest, utilized for necessary maintenance in the State Forest.

## 04\_160 — Agriculture and Forestry

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,787,387	\$18,802,786	\$15,399
Total Interagency Transfers	678,592	447,345	(231,247)
Fees and Self-generated Revenues	6,981,777	7,281,777	300,000
Statutory Dedications	37,415,484	37,794,025	378,541
Interim Emergency Board	0	0	0
Federal Funds	9,809,973	9,972,168	162,195
<b>Total</b>	<b>\$73,673,213</b>	<b>\$74,298,101</b>	<b>\$624,888</b>
T. O.	568	573	5

## SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

### *Commissioner of Insurance*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	30,161,661	31,795,356	1,633,695
Statutory Dedications	1,950,700	910,011	(1,040,689)
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
<b>Total</b>	<b>\$32,829,836</b>	<b>\$33,422,842</b>	<b>\$593,006</b>
T. O.	222	222	0

#### BUDGET HIGHLIGHTS:

- \$33.4 million is recommended allowing the Department to maintain complaint investigations, process applications, and perform all other duties that relate to the Department of Insurance.
- A means of finance substitution of \$1,069,532 removes funding from the Statutory Dedicated Administrative Fund, and increases the fund account re-classified as Fees & Self-Generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- Fees & Self-generated Revenue increased by \$250,000 for costs associated with maintaining the Department's network infrastructure against malware, ransomware, and other malicious processes. This funding provides the consulting, analysis, and programming services required to make changes to the systems resulting from legislative mandates, regulatory and internal changes.

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## 04\_165 — Commissioner of Insurance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	30,161,661	31,795,356	1,633,695
Statutory Dedications	1,950,700	910,011	(1,040,689)
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
<b>Total</b>	<b>\$32,829,836</b>	<b>\$33,422,842</b>	<b>\$593,006</b>
T. O.	222	222	0

## SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

### *Department of Economic Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$21,703,683	\$33,486,331	\$11,782,648
Total Interagency Transfers	762,997	125,000	(637,997)
Fees and Self-generated Revenues	3,531,591	2,561,237	(970,354)
Statutory Dedications	20,485,503	4,700,000	(15,785,503)
Interim Emergency Board	0	0	0
Federal Funds	2,057,555	183,333	(1,874,222)
<b>Total</b>	<b>\$48,541,329</b>	<b>\$41,055,901</b>	<b>(\$7,485,428)</b>
T. O.	113	113	0

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## BUDGET HIGHLIGHTS:

Highlights for the Department of Economic Development include:

- Financial Assistance Initiatives:
  - \$9.0 million is provided for the Louisiana Fast Start Program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions.
  - \$2.7 million in Statutory Dedications out of the Louisiana Entertainment Development Fund, which supports education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund.
- Community Assistance Initiatives:
  - \$885,540 allocated for Small and Emerging Business Development. This affords technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance, as well as technical assistance including entrepreneurial training and other specialized assistance.
  - \$1 million distributed to the Small Business Development Centers (SBDC), allowing for management assistance and business counseling to Louisiana small businesses.
  - \$1 million provided for the Economic Development Regional Awards and Matching Grant Program, which offers assistance to economic development organizations in their comprehensive and strategic marketing and recruitment plans for towns, cities, parishes, and regions as a site for new or expanded business development.
- A means of finance substitution reducing \$12.9 million in Statutory Dedications out of the Louisiana Economic Development Fund and increasing State General Fund (Direct) due to the requirements of Act 404 of the 2019 Regular Legislative Session. This legislation requires the fund be restricted for use to LED Debt Service and State Commitments.

## INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on January 31, 2020. This department administers the following incentive expenditure programs:

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- Ports of Louisiana Tax Credits (R.S. 47:6036), unable to anticipate.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$7,000,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$31,700,000.
- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Market Tax Credit (R.S. 47:6016), unable to anticipate.
- University Research and Development Parks (R.S. 17:3389), not in effect.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$14,500,000.
- Exemption for Manufacturing Establishments (R.S. 47:4301-4306), projected for \$1,500,000.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$40,000,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$611,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$4,000,000.

- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$6,000,000.
- Retention and Modernization Act (R.S. 51:2399.1-6), projected for \$10,500,000.
- Tax Credit for Green Jobs Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$165,000,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for \$0.

### 05\_251 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$13,317,779	\$18,140,341	\$4,822,562
Total Interagency Transfers	637,997	0	(637,997)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	7,217,349	0	(7,217,349)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,173,125</b>	<b>\$18,140,341</b>	<b>(\$3,032,784)</b>
T. O.	34	34	0

### 05\_252 — Office of Business Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,385,904	\$15,345,990	\$6,960,086
Total Interagency Transfers	125,000	125,000	0
Fees and Self-generated Revenues	3,531,591	2,561,237	(970,354)
Statutory Dedications	13,268,154	4,700,000	(8,568,154)
Interim Emergency Board	0	0	0
Federal Funds	2,057,555	183,333	(1,874,222)
<b>Total</b>	<b>\$27,368,204</b>	<b>\$22,915,560</b>	<b>(\$4,452,644)</b>
T. O.	79	79	0

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# SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

## *Department of Culture Recreation and Tourism*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$32,780,756	\$32,798,095	\$17,339
Total Interagency Transfers	6,767,513	6,770,248	2,735
Fees and Self-generated Revenues	29,834,484	29,628,350	(206,134)
Statutory Dedications	17,355,827	17,611,908	256,081
Interim Emergency Board	0	0	0
Federal Funds	6,838,297	6,838,297	0
<b>Total</b>	<b>\$93,576,877</b>	<b>\$93,646,898</b>	<b>\$70,021</b>
T. O.	564	564	0

**BUDGET HIGHLIGHTS:**

- \$150,000 of State General Fund (Direct) for the Library Services Program to purchase additional books and other library materials, with priority given to preserve the premier collection of the State Library for future generations.
- \$5.7 million is provided from the Louisiana State Parks Improvement and Repair Fund for major repairs to Louisiana State Parks.
- \$100,000 of Fees and Self-generated Revenue for the Welcome Center Program to make major repairs to existing Welcome Centers in an effort to maintain pleasant, safe, and quality reception centers for the traveling public.
- \$9.2 million of Fees and Self-generated Revenue for advertising contracts for the Marketing Program in the Office of Tourism. The funds provide for advertising and public relations services needed for the development and implementation of the Creative Media Brand marketing campaign that helps the state achieve outlined objectives. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.

**INCENTIVE EXPENDITURE FORECAST:**

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on January 31, 2020. This department administers the following incentive expenditure programs:

- Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), Unable to anticipate.
- Cane River Heritage Tax Credit (R.S. 47:6026), Unable to anticipate
- Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for \$123,000.

**06\_261 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,163,814	\$5,168,780	\$4,966
Total Interagency Transfers	1,739,409	1,739,409	0
Fees and Self-generated Revenues	200,086	50,086	(150,000)
Statutory Dedications	292,763	289,551	(3,212)
Interim Emergency Board	0	0	0
Federal Funds	198,246	198,246	0
<b>Total</b>	<b>\$7,594,318</b>	<b>\$7,446,072</b>	<b>(\$148,246)</b>
T. O.	47	47	0

**06\_262 — Office of the State Library of Louisiana**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,539,230	\$3,638,022	\$98,792
Total Interagency Transfers	821,436	821,436	0
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,924,040	2,924,040	0
<b>Total</b>	<b>\$7,374,706</b>	<b>\$7,473,498</b>	<b>\$98,792</b>
T. O.	48	48	0

**06\_263 — Office of State Museum**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,262,721	\$4,509,894	\$247,173
Total Interagency Transfers	1,440,474	1,440,474	0
Fees and Self-generated Revenues	1,196,043	1,196,043	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,899,238</b>	<b>\$7,146,411</b>	<b>\$247,173</b>
T. O.	68	68	0

**06\_264 — Office of State Parks**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$17,711,893	\$17,256,385	(\$455,508)
Total Interagency Transfers	221,387	224,122	2,735
Fees and Self-generated Revenues	1,179,114	1,179,114	0
Statutory Dedications	16,944,120	17,213,011	268,891
Interim Emergency Board	0	0	0
Federal Funds	1,178,895	1,178,895	0
<b>Total</b>	<b>\$37,235,409</b>	<b>\$37,051,527</b>	<b>(\$183,882)</b>
T. O.	296	296	0

## 06\_265 — Office of Cultural Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,103,098	\$2,225,014	\$121,916
Total Interagency Transfers	2,501,591	2,501,591	0
Fees and Self-generated Revenues	692,884	692,884	0
Statutory Dedications	118,944	109,346	(9,598)
Interim Emergency Board	0	0	0
Federal Funds	2,089,456	2,537,116	447,660
<b>Total</b>	<b>\$7,505,973</b>	<b>\$8,065,951</b>	<b>\$559,978</b>
T. O.	32	32	0

## 06\_267 — Office of Tourism

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	26,476,357	26,420,223	(56,134)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	447,660	0	(447,660)
<b>Total</b>	<b>\$26,967,233</b>	<b>\$26,463,439</b>	<b>(\$503,794)</b>
T. O.	73	73	0

# SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

## *Department of Transportation and Development*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	13,067,597	12,579,338	(488,259)
Fees and Self-generated Revenues	26,182,415	26,188,285	5,870
Statutory Dedications	579,302,489	572,252,638	(7,049,851)
Interim Emergency Board	0	0	0
Federal Funds	21,632,793	21,632,793	0
<b>Total</b>	<b>\$640,185,294</b>	<b>\$632,653,054</b>	<b>(\$7,532,240)</b>
T. O.	4,260	4,260	0

### BUDGET HIGHLIGHTS:

- In FY 2020-2021, Department of Transportation and Development (DOTD) funding includes \$415.8 million in Transportation Trust Fund (TTF) Regular and \$147.6 million in Transportation Trust Fund (TTF) Federal.
- \$1.1 million from the New Orleans Ferry Fund and \$973,023 from the Regional Maintenance and Improvement Fund are provided in FY 2020-2021. Act 362 of the 2019 Regular Legislative Session created the Regional Maintenance and Improvement Fund and re-enacted the New Orleans Ferry Fund, both of which became effective on July 1, 2019. These funds provide for the operations of the ferry service in New Orleans, and for maintenance and improvements of state highways in Jefferson Parish. The Ferry Fund previously expired on June 30, 2018, and was not part of the FY 2018-2019 budget.
- \$5,870 is removed from the Louisiana Bicycle and Pedestrian Safety Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- In FY 2020-2021, DOTD is responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,022 National Highway System miles, 6,304 Highways of Statewide Significance miles, and 7,426 Regional Highway System miles, as well as, conducting 6,743 bridge inspections.

## 07\_273 — Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	554,215	21,976	(532,239)
Fees and Self-generated Revenues	26,505	26,505	0
Statutory Dedications	51,907,181	52,937,640	1,030,459
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$52,487,901</b>	<b>\$52,986,121</b>	<b>\$498,220</b>
T. O.	196	198	2

## 07\_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	12,513,382	12,557,362	43,980
Fees and Self-generated Revenues	26,155,910	26,161,780	5,870
Statutory Dedications	527,395,308	519,314,998	(8,080,310)
Interim Emergency Board	0	0	0
Federal Funds	21,632,793	21,632,793	0
<b>Total</b>	<b>\$587,697,393</b>	<b>\$579,666,933</b>	<b>(\$8,030,460)</b>
T. O.	4,064	4,062	(2)

## SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, Louisiana State Penitentiary, Raymond Laborde Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

### *Corrections Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$524,428,847	\$513,060,584	(\$11,368,263)
Total Interagency Transfers	14,024,103	13,973,102	(51,001)
Fees and Self-generated Revenues	49,877,094	50,048,270	171,176
Statutory Dedications	1,014,000	960,000	(54,000)
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
<b>Total</b>	<b>\$591,574,741</b>	<b>\$580,272,653</b>	<b>(\$11,302,088)</b>
T. O.	4,899	4,899	0

#### BUDGET HIGHLIGHTS:

- \$378.5 million and 3,883 positions is provided for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures to house approximately 15,369 offenders in state-operated correctional facilities.
- Louisiana’s system-wide average operating cost per offender, per day is \$43.72, which is among the lowest of the 15 Southern Legislative Conference states according to a 2018 report by the Louisiana Legislative Fiscal Office.
- \$288,970 reduced from \$12.4 million is allocated for incarceration expenditures for approximately 30 adult offenders housed in the privately operated correctional facility (Winn Correctional Center), allowing a cost savings to the state. The private operator is paid a per diem of \$26.39 per offender, per day. The Winn Parish sheriff requested 30 state offenders from the previous 1,440 to remain in the facility, while Immigration and Customs Enforcement (ICE) detainees are being housed at Winn Correctional Center.
- \$77.5 million provides for the administration and supervision of approximately 63,000 offenders. The cost for probation and parole supervision is approximately \$3.37 per offender, per day.
- In Adult Probation & Parole, \$54,000 in funding is removed from the Sex Offender Registry Technology Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.

## 08\_400 — Corrections - Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$92,275,136	\$86,194,805	(\$6,080,331)
Total Interagency Transfers	11,313,439	11,313,439	0
Fees and Self-generated Revenues	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
<b>Total</b>	<b>\$107,384,408</b>	<b>\$101,304,077</b>	<b>(\$6,080,331)</b>
T. O.	221	221	0

## 08\_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$139,107,102	\$140,970,352	\$1,863,250
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	13,271,864	13,241,669	(30,195)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$152,551,466</b>	<b>\$154,384,521</b>	<b>\$1,833,055</b>
T. O.	1,433	1,433	0

## 08\_405 — Raymond Laborde Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$30,234,069	\$30,398,738	\$164,669
Total Interagency Transfers	144,859	144,859	0
Fees and Self-generated Revenues	2,549,220	2,521,131	(28,089)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,928,148</b>	<b>\$33,064,728</b>	<b>\$136,580</b>
T. O.	333	333	0

**08\_406 — Louisiana Correctional Institute for Women**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,684,496	\$24,493,963	\$809,467
Total Interagency Transfers	72,430	72,430	0
Fees and Self-generated Revenues	1,651,972	1,668,039	16,067
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$25,408,898</b>	<b>\$26,234,432</b>	<b>\$825,534</b>
T. O.	266	266	0

**08\_407 — Winn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$12,868,385	\$288,970	(\$12,579,415)
Total Interagency Transfers	51,001	0	(51,001)
Fees and Self-generated Revenues	124,782	295,451	170,669
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,044,168</b>	<b>\$584,421</b>	<b>(\$12,459,747)</b>
T. O.	0	0	0

**08\_408 — Allen Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$13,990,733	\$14,179,248	\$188,515
Total Interagency Transfers	78,032	78,032	0
Fees and Self-generated Revenues	1,350,542	1,343,479	(7,063)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,419,307</b>	<b>\$15,600,759</b>	<b>\$181,452</b>
T. O.	164	164	0

## 08\_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$41,664,772	\$42,535,661	\$870,889
Total Interagency Transfers	1,715,447	1,715,447	0
Fees and Self-generated Revenues	3,012,452	2,997,905	(14,547)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,392,671</b>	<b>\$47,249,013</b>	<b>\$856,342</b>
T. O.	464	464	0

## 08\_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$63,577,162	\$63,385,099	(\$192,063)
Total Interagency Transfers	243,048	243,048	0
Fees and Self-generated Revenues	2,723,605	2,735,269	11,664
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$66,543,815</b>	<b>\$66,363,416</b>	<b>(\$180,399)</b>
T. O.	640	640	0

## 08\_414 — David Wade Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$27,090,812	\$27,862,125	\$771,313
Total Interagency Transfers	77,283	77,283	0
Fees and Self-generated Revenues	2,083,281	2,099,554	16,273
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,251,376</b>	<b>\$30,038,962</b>	<b>\$787,586</b>
T. O.	327	327	0

**08\_416 — B.B. Sixty Rayburn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$24,609,252	\$25,526,276	\$917,024
Total Interagency Transfers	156,064	156,064	0
Fees and Self-generated Revenues	2,314,135	2,296,532	(17,603)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$27,079,451</b>	<b>\$27,978,872</b>	<b>\$899,421</b>
T. O.	298	298	0

**08\_415 — Adult Probation and Parole**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$55,326,928	\$57,225,347	\$1,898,419
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,230,105	19,284,105	54,000
Statutory Dedications	1,014,000	960,000	(54,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$75,571,033</b>	<b>\$77,469,452</b>	<b>\$1,898,419</b>
T. O.	753	753	0

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## SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 7 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

### *Public Safety Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$123,583	\$0	(\$123,583)
Total Interagency Transfers	28,290,527	28,308,311	17,784
Fees and Self-generated Revenues	222,804,541	228,400,013	5,595,472
Statutory Dedications	190,458,510	191,535,926	1,077,416
Interim Emergency Board	0	0	0
Federal Funds	35,811,953	35,620,960	(190,993)
<b>Total</b>	<b>\$477,489,114</b>	<b>\$483,865,210</b>	<b>\$6,376,096</b>
T. O.	2,628	2,628	0

**BUDGET HIGHLIGHTS:**

- \$6.3 million is included in Statutory Dedications from the Office of Motor Vehicles Handling Fee Escrow Fund in accordance with Act 765 of the 2014 Regular Legislative Session, which established the six year renewal period for a Louisiana driver’s license and the funding mechanism to cover budget recommendations in years with expected revenue shortages due to the extended renewal period.
- The Office of State Police allocated funding for 1,130 State Trooper Commissioned Officer positions; of which, 675 are assigned to patrol the state’s roadways.
- \$1.9 million in Fees and Self-generated Revenue provides funding for two software licenses related to the Office of State Police School Safety Technology Project: The RAVE Mobile Solutions Panic Button application and the Crime Stoppers Safe Schools application.
- In the Office of State Police, Operational Support Program, \$25,000 in funding is removed from the Sex Offender Registry Technology Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- \$7.2 million in Statutory Dedications from the Office of Motor Vehicles Customer Service Technology Fund allows funding for technology related projects, including the Office of Motor Vehicle reengineering project known as the Newly Enhanced Application for Licensing (NEAL).
- In the Office of Motor Vehicles, \$900,000 is provided within Fees and Self-generated Revenue from the Trucking Research and Education Council Fund Account in accordance with Act 314 of the 2019 Regular Legislative Session.

**08\_418 — Office of Management and Finance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,766,719	3,766,719	0
Fees and Self-generated Revenues	18,551,330	18,513,662	(37,668)
Statutory Dedications	7,656,908	7,684,263	27,355
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,974,957</b>	<b>\$29,964,644</b>	<b>(\$10,313)</b>
T. O.	103	103	0

**08\_419 — Office of State Police**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,583	\$0	(\$23,583)
Total Interagency Transfers	23,135,458	23,103,242	(32,216)
Fees and Self-generated Revenues	151,156,050	155,824,811	4,668,761
Statutory Dedications	145,952,809	146,732,856	780,047
Interim Emergency Board	0	0	0
Federal Funds	11,054,037	10,894,158	(159,879)
<b>Total</b>	<b>\$331,321,937</b>	<b>\$336,555,067</b>	<b>\$5,233,130</b>
T. O.	1,780	1,780	0

**08\_420 — Office of Motor Vehicles**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	325,000	375,000	50,000
Fees and Self-generated Revenues	50,094,030	50,866,762	772,732
Statutory Dedications	14,112,823	14,926,569	813,746
Interim Emergency Board	0	0	0
Federal Funds	1,919,584	1,890,750	(28,834)
<b>Total</b>	<b>\$66,551,437</b>	<b>\$68,059,081</b>	<b>\$1,507,644</b>
T. O.	539	539	0

**08\_422 — Office of State Fire Marshal**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	651,000	651,000	0
Fees and Self-generated Revenues	2,500,000	2,500,000	0
Statutory Dedications	20,177,611	19,913,077	(264,534)
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
<b>Total</b>	<b>\$23,419,211</b>	<b>\$23,154,677</b>	<b>(\$264,534)</b>
T. O.	176	176	0

## 08\_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	940,121	928,629	(11,492)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$940,121</b>	<b>\$928,629</b>	<b>(\$11,492)</b>
T. O.	3	3	0

## 08\_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	191,647	191,647
Statutory Dedications	1,618,238	1,350,532	(267,706)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,618,238</b>	<b>\$1,542,179</b>	<b>(\$76,059)</b>
T. O.	12	12	0

## 08\_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	412,350	412,350	0
Fees and Self-generated Revenues	503,131	503,131	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,747,732	22,745,452	(2,280)
<b>Total</b>	<b>\$23,663,213</b>	<b>\$23,660,933</b>	<b>(\$2,280)</b>
T. O.	15	15	0

## SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

### *Youth Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$122,374,766	\$128,335,494	\$5,960,728
Total Interagency Transfers	18,016,539	18,016,539	0
Fees and Self-generated Revenues	775,487	924,509	149,022
Statutory Dedications	149,022	0	(149,022)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$142,207,610</b>	<b>\$148,168,338</b>	<b>\$5,960,728</b>
T. O.	941	939	(2)

#### BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice serves approximately 5,464 youth in community-based programs, probation and parole programs, and youth at four (4) secure care facilities (Acadiana Center for Youth, Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- \$3.1 million in State General Fund (Direct) is included for the Raise the Age initiative, which initially began with the induction of non-violent offenders. Full implementation of Raise the Age will occur in FY 2020-2021 which includes the induction of violent offenders.
- \$149,022 in funding is removed from the Youthful Offender Management Fund, and re-classified as a fund account within Fees & Self-Generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education continue their efforts of providing a Coordinated System of Care (CSoC) offering an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.

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## 08\_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Over/Under EOB</b>
General Fund (Direct)	\$122,374,766	\$128,335,494	\$5,960,728
Total Interagency Transfers	18,016,539	18,016,539	0
Fees and Self-generated Revenues	775,487	924,509	149,022
Statutory Dedications	149,022	0	(149,022)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
<b>Total</b>	<b>\$142,207,610</b>	<b>\$148,168,338</b>	<b>\$5,960,728</b>
T. O.	941	939	(2)

## SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH

Schedule 09 - Louisiana Department of Health includes 19 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens w/Developmental Disabilities, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

### *Louisiana Department of Health*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,485,861,578	\$2,705,962,784	\$220,101,206
Total Interagency Transfers	416,600,359	437,628,104	21,027,745
Fees and Self-generated Revenues	561,668,967	537,470,724	(24,198,243)
Statutory Dedications	929,463,550	902,929,623	(26,533,927)
Interim Emergency Board	0	0	0
Federal Funds	10,569,962,977	10,685,438,063	115,475,086
<b>Total</b>	<b>\$14,963,557,431</b>	<b>\$15,269,429,298</b>	<b>\$305,871,867</b>
T. O.	6,101	6,458	357

#### BUDGET HIGHLIGHTS:

The department's budget increased by a total of \$305.9 million, of which \$220.1 million is State General Fund (Direct). Medicaid is jointly financed by the State and Federal governments. In FY 2020-2021, the blended federal match rate for the non-expansion population is 67.4%, and 90% for the expansion population. The department's mission is to protect and promote health, and ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana. Consistent with this mission, the department has fully implemented a developmental disabilities tiered waiver system, which has eliminated the wait list for developmental disability services. In addition, an innovative payment model for Hepatitis C treatment has been implemented to facilitate the cure of this deadly disease, and prevent long-term illness

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and disabilities with those who have Hepatitis C. The department has also implemented an Electronic Visit Verification system for in-home and center-based waiver services, as well as Long-Term Personal Care services, which will enhance the department's ability to monitor and verify delivered services, safeguard against fraud, and improve program oversight.

## MEDICAID

Medical Vendor Administration (MVA): A decrease in total funding of \$34.3 million, with decreases in State General Fund (Direct) of \$6.6 million, and Federal Funds of \$27.7 million.

- \$34 million decrease, including \$6.8 million State General Fund (Direct) due to non-recurring a Carryforward BA-7 for bona-fide obligations that were outstanding at the end of FY 2019-2020.
- Converting 120 contract positions for eligibility workers to Classified T.O. The conversion of these contract positions to T.O. is providing a cost savings of State General Fund (Direct) of \$853,940 and \$2.6 million Federal Funds, due to the contractor paying more for the equivalent positions than the MVA, as well as savings due to contract overhead costs.

Medical Vendor Payments (MVP): An increase in total funding of \$316.5 million, including increases of State General Fund (Direct) of \$223.4 million and Federal Funds of \$147 million, and decreases of Interagency Transfers of \$1.9 million, Fees and Self-generated Revenue of \$25.7 million, and Statutory Dedications of \$26.2 million.

- A means of finance substitution increasing State General Fund (Direct) by \$133 million, and decreasing Statutory Dedications in the Health Trust Fund by \$5.3 million and the Tobacco Tax Medicaid Match Fund by \$127.7 million due to Act 612 of the 2018 Regular Legislative Session reclassifying this funding as State General Fund (Direct).
- \$76.2 million increase, including \$38.2 million State General Fund (Direct) for Managed Care Organization (MCO) payments. This adjustment is due to utilization trends, enrollment changes, non-recurring the Expansion Medical Loss Ratio (MLR) (added in FY2019-2020). This adjustment also reduces Fees and Self-generated revenue by \$49.4 million, increases Statutory Dedications by a total of \$81.5 million, and increases Federal Funds by \$5.9 million. The Statutory Dedication adjustments include an increase of \$61.7 million in the Medical Assistance Trust Fund due to premium tax increases, and \$19.8 million for the Hospital Stabilization fund (of which \$15.4 million is being used as a means of finance substitution with State General Fund (Direct) to fund the hospital portion of expansion, and \$4.3 million is an increase for hospital reimbursements.)
- A means of finance substitution increasing State General Fund (Direct) by \$24.8 million due to Federal Medical Assistance Percentage (FMAP) rate changes. For the regular Medicaid population, the blended Federal match rate is increasing from 66.4% in FY2019-2020 to 67.28% in FY 2020-2021. The Uncompensated Care Costs (UCC) Federal match rate is increasing from 66.86% in FY 2019-2020, to 67.42% in FY 2020-2021. For the Expansion populations,

the Federal match rate is decreasing from 91.5% in FY 2019-2020 to 90% in FY 2020-2021, where it will remain. The Louisiana Children’s Health Insurance Program (LaCHIP) Federal match rate is decreasing from 90.85% in FY 2019-2020 to 79.97% in FY 2020-2021 due to the removal of the CHIP enhancement.

- A means of finance substitution increasing State General Fund (Direct) by \$11.5 million due to reducing the Medical Assistance Trust Fund to align with projected FY 21 provider fees.
- \$100.5 million increase, including \$10.5 million State General Fund (Direct) for a Nursing Home Rebase, and to replace funds from the Medicaid Trust Fund for the Elderly with State General Fund (Direct) used for the annualization of the FY 19 Nursing Home rebase in FY 20.
- \$9.8 million increase of State General Fund (Direct) for “Clawback” payments to finance a portion of the Medicare drug expenditures for individuals (known as “dual eligible”) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
- \$21.2 million increase, including \$6.9 million State General Fund (Direct), due to projected adjustments in utilization of the Fee-for-Service budgeted categories of services.
- A means of finance substitution increasing State General Fund (Direct) by \$5.6 million and decreasing Fees and Self-generated Revenue. This adjustment replaces State General Fund (Direct), which was decreased in FY 2019-2020 due to the increase of Fees and Self-generated Revenue per a one-time rebate received for the Medical Loss Ratio (MLR) for managed care payments.
- \$13.6 million increase, including \$4.5 million State General Fund (Direct) to implement Act 421, of the 2019 Regular Legislative Session, which provides a 1115c waiver option for disabled children who otherwise would be disqualified from services due to their parent’s income. The implementation will begin January 1, 2021.
- \$12.5 million increase, including \$4.1 million State General Fund (Direct) for the annualization of the rate increase for providers in Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) and an increase required by the State Plan in non-rebase years.
- \$3.3 million increase, including \$2.9 million State General Fund (Direct) for a utilization increase for the Coordinated System of Care program, which is a diversion waiver program for children at risk of out-of-home placement.
- \$6.4 million increase, including \$2.1 million State General Fund (Direct) for Medicaid coverage of Peer Support Services as part of the Department of Justice (DOJ) settlement aimed at transitioning individuals with serious mental illness from nursing facilities to the community. These peer support specialists are individuals who lived with mental health or substance use disorders, experienced recovery, and are trained and certified to assist others going through these programs.
- \$5.7 million increase, including \$1.9 million State General Fund (Direct) for increased Title XIX expenditures in other State Agencies.
- \$157.7 million increase, including \$140.9 million Federal and \$16.9 million Statutory Dedications from the Medical Assistance Trust Fund, to correct Federal and Statutory Dedications authority cut during the 2019 Regular Legislative Session.
- \$58 million decrease, including \$16.4 million State General Fund (Direct) to non-recur a Carryforward BA-7 for bona-fide obligations that were outstanding at the end of FY 2019-2020.
- A means of finance substitution reducing State General Fund (Direct) by \$6.3 million and increasing Fees and Self-generated Revenue due to increased collections in the Managed Care Incentive Payments (MCIP) program.
- \$15.7 million decrease, including \$4.4 million State General Fund (Direct) due to eliminating the Multiplex Respiratory Viral Panel Testing. This testing is not medically necessary, except in cases where an individual has an immunodeficiency.
- \$9.9 million decrease, including \$3.2 million State General Fund (Direct) due to Adult Day Health Care (ADHC), Long-Term Personal Care Services (LTPCS), and Program of all Inclusive Care for the Elderly (PACE) new enrollment being slower than projected.
- \$12.7 million increase, but a \$2.9 million decrease of State General Fund (Direct) for managed care dental benefits.

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The State General Fund (Direct) is decreasing due to increased sources of Intergovernmental Transfers and premium taxes available for the state share of these expenses.

#### OTHER LDH OFFICES

Developmental Disabilities Council (DDC): An increase in total funding of \$100,351 per the allocation of the Federal Developmental Disabilities Grant.

- \$44,645 increase in Federal Funds maximizing the Federal Developmental Disabilities Grant to continue to meet expected revenue and expenditure levels.
- \$19,522 increase in Federal Funds for a rent increase due to the current lease for the Developmental Disabilities Council ending.

Office of the Secretary (OS): An increase in total funding of \$2.3 million, including a \$2 million increase in State General Fund (Direct), and \$217,000 of Fees and Self-generated Revenue. These adjustments are primarily due to state adjustments.

Office of Aging and Adult Services (OAAS): An increase in total funding of \$3.7 million, including increases of \$1.4 million in State General Fund (Direct) and \$2.5 million in Interagency Transfers, and a decrease of \$231,487 in Fees and Self-generated Revenue.

- \$231,487 decrease in Fees and Self-generated Revenue due to a non-recurrence of rent no longer collected from the John J. Hainkel Rehabilitation Center, which was transferred to LSU Health Sciences Center in FY20.
- \$1.3 million increase in State General Fund (Direct) to implement the third year of the state's five-year agreement with the federal Department of Justice (DOJ) to transition and divert persons with Serious Mental Illness (SMI) out of nursing homes and into stable housing.
- \$1 million increase in Interagency Transfers to receive funds from the Louisiana Office of Community Development (OCD) for Permanent Supportive Housing.
- \$587,546 means of finance substitution from Interagency Transfers to State General Fund (Direct) to move administrative costs of the Permanent Supportive Housing (PSH) activity to the Medicaid Administrative Match Rate.
- \$821,333 means of finance substitution from State General Fund (Direct) to Interagency Transfers due to an extension of federal funding for the Money Follows the Person grant.

Louisiana Emergency Response Network (LERN) Board: A net decrease in total funding of \$19,806 including an increase of \$16,328 in State General Fund (Direct), and decreases of \$8,334 in Fees and Self-generated Revenue and \$27,800 in Interagency Transfers.

- Interagency Transfers decreased by \$27,800 per collections of a Louisiana Highway Safety Commission grant, and \$8,334 reduction in Fees and Self-generated Revenue from a grant from the Living Well Foundation.

Office of Public Health (OPH): A net increase in total funding of \$5.6 million including increases of \$912,373 in State General Fund (Direct), \$845,000 in Interagency Transfers, \$1.3 million in Fees and Self-generated Revenue, \$2.6 million in Federal Funds and a decrease of \$9,000 in Statutory Dedications.

- Means of finance were realigned to increase projected collections of Fees and Self-generated Revenue by \$155,000 and Interagency Transfers by \$845,000, while decreasing expected Federal revenue by \$1 million.
- \$9,000 reduction in Statutory Dedications is due to the reclassification of the Emergency Medical Technician Fund as Fees and Self-generated Revenue per Act 404 of the 2019 Regular Legislative Session.

Office of Behavioral Health (OBH): A decrease in total funding of \$3.7 million, including decreases of \$6.5 million in Federal Funds, \$322,080 in Statutory Dedications, and increases of \$346,365 in Interagency Transfers and \$2.7 million in State General Fund (Direct).

- \$4.8 million decrease in Federal Funds due to the conclusion of the Louisiana State Targeted Response Grant, Medication Assisted Treatment Program Grant, the Partnership for Success I Grant, and the Transformation Transfer Initiative Grant.

- \$724,632 increase in State General Fund (Direct) and \$842,497 increase in Interagency Transfers to implement the third year of the state’s five-year agreement with the U.S Department of Justice (DOJ) to transition and divert persons with Serious Mental Illness (SMI) out of nursing homes and into stable housing.
- \$322,080 decrease in Statutory Dedications from the Tobacco Tax Health Care Fund. The Fund is projected to have a lower balance in FY21 than in FY20.
- \$532,093 increase in State General Fund (Direct) for lease space and personnel services at Acadiana Support and Services for Eastern Louisiana Mental Health System forensic population used during emergency evacuations.

Office for Citizens with Developmental Disabilities (OCDD): An increase in total funding of \$20.7 million, including increases of \$22.8 million in Interagency Transfers, \$54,446 in Fees and Self-generated Revenues, \$22,274 in Federal Funds, and a decrease of \$2.2 million in State General Fund (Direct).

- \$3.1 million means of finance substitution replacing State General Fund (Direct) with Interagency Transfers to allow for the maximum draw of Title XIX funding for Pinecrest Supports and Services.
- \$1.3 million increase in State General Fund (Direct) to adjust service costs due to an increased number of eligible children being served in the EarlySteps Program because of greater awareness and referrals. Changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 now require plans of care for infants exposed to legally prescribed, and illegal, substances.
- \$457,145 decrease in Interagency Transfers for activities implemented by the U.S. Department of Education IDEA Part B providing technology support activities to Local Educational Authorities. Central Louisiana Supports and Services is no longer eligible for these funds due to the move to the Department of Health.
- \$330,087 increase in State General Fund (Direct) for the anticipated contract terms for the Single Point of Entry (SPOE) and Central Finance Office for EarlySteps. Current contracts expire on April 30, 2020.
- Increases of \$19.2 million in Interagency Transfers and \$15,000 in Fees and Self-generated Revenue to transfer the Special Schools and Commission’s Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities pursuant to Act 411 of the 2019 Regular Legislative Session.

## 09\_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$15,254,629	\$15,276,203	\$21,574
Total Interagency Transfers	2,148,630	1,960,984	(187,646)
Fees and Self-generated Revenues	2,925,000	2,925,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,328,259</b>	<b>\$20,162,187</b>	<b>(\$166,072)</b>
T. O.	0	0	0

## 09\_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$14,331,467	\$14,857,884	\$526,417
Total Interagency Transfers	5,911,635	5,471,034	(440,601)
Fees and Self-generated Revenues	2,275,086	2,287,675	12,589
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$22,518,188</b>	<b>\$22,616,593</b>	<b>\$98,405</b>
T. O.	0	0	0

## 09\_302 — Capital Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$16,799,073	\$17,025,568	\$226,495
Total Interagency Transfers	7,817,123	7,592,078	(225,045)
Fees and Self-generated Revenues	3,553,108	3,553,108	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,169,304</b>	<b>\$28,170,754</b>	<b>\$1,450</b>
T. O.	0	0	0

## 09\_303 — Developmental Disabilities Council

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$507,517	\$507,517	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,576,474	1,676,825	100,351
<b>Total</b>	<b>\$2,083,991</b>	<b>\$2,184,342</b>	<b>\$100,351</b>
T. O.	8	8	0

**09\_304 — Metropolitan Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,414,500	\$17,857,817	(\$556,683)
Total Interagency Transfers	6,891,013	5,262,212	(1,628,801)
Fees and Self-generated Revenues	1,229,243	1,229,243	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
<b>Total</b>	<b>\$27,889,808</b>	<b>\$25,704,324</b>	<b>(\$2,185,484)</b>
T. O.	0	0	0

**09\_305 — Medical Vendor Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$108,571,647	\$102,015,372	(\$6,556,275)
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	4,200,000	4,200,000	0
Statutory Dedications	1,408,169	1,407,500	(669)
Interim Emergency Board	0	0	0
Federal Funds	384,906,426	357,196,807	(27,709,619)
<b>Total</b>	<b>\$499,559,914</b>	<b>\$465,293,351</b>	<b>(\$34,266,563)</b>
T. O.	901	1,026	125

**09\_306 — Medical Vendor Payments**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,972,822,724	\$2,196,237,504	\$223,414,780
Total Interagency Transfers	102,020,133	100,094,263	(1,925,870)
Fees and Self-generated Revenues	481,336,101	455,620,515	(25,715,586)
Statutory Dedications	908,258,941	882,056,763	(26,202,178)
Interim Emergency Board	0	0	0
Federal Funds	9,823,487,079	9,970,442,255	146,955,176
<b>Total</b>	<b>\$13,287,924,978</b>	<b>\$13,604,451,300</b>	<b>\$316,526,322</b>
T. O.	0	0	0

## 09\_307 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$50,539,429	\$52,584,630	\$2,045,201
Total Interagency Transfers	11,781,437	11,781,437	0
Fees and Self-generated Revenues	2,652,401	2,869,401	217,000
Statutory Dedications	557,250	557,250	0
Interim Emergency Board	0	0	0
Federal Funds	20,872,418	20,872,418	0
<b>Total</b>	<b>\$86,402,935</b>	<b>\$88,665,136</b>	<b>\$2,262,201</b>
T. O.	413	413	0

## 09\_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$15,724,855	\$15,146,759	(\$578,096)
Total Interagency Transfers	4,541,799	4,263,920	(277,879)
Fees and Self-generated Revenues	2,841,180	3,000,000	158,820
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$23,107,834</b>	<b>\$22,410,679</b>	<b>(\$697,155)</b>
T. O.	0	0	0

## 09\_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$10,462,505	\$10,261,651	(\$200,854)
Total Interagency Transfers	4,350,714	4,163,904	(186,810)
Fees and Self-generated Revenues	773,844	773,844	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,587,063</b>	<b>\$15,199,399</b>	<b>(\$387,664)</b>
T. O.	0	0	0

**09\_320 — Office of Aging and Adult Services**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$21,679,990	\$23,057,821	\$1,377,831
Total Interagency Transfers	28,503,067	31,013,349	2,510,282
Fees and Self-generated Revenues	1,014,167	782,680	(231,487)
Statutory Dedications	4,234,428	4,234,428	0
Interim Emergency Board	0	0	0
Federal Funds	181,733	181,733	0
<b>Total</b>	<b>\$55,613,385</b>	<b>\$59,270,011</b>	<b>\$3,656,626</b>
T. O.	396	407	11

**09\_324 — Louisiana Emergency Response Network Board**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,782,689	\$1,799,017	\$16,328
Total Interagency Transfers	67,800	40,000	(27,800)
Fees and Self-generated Revenues	12,334	4,000	(8,334)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,862,823</b>	<b>\$1,843,017</b>	<b>(\$19,806)</b>
T. O.	8	8	0

**09\_325 — Acadiana Area Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$14,691,398	\$14,016,394	(\$675,004)
Total Interagency Transfers	3,204,025	3,002,322	(201,703)
Fees and Self-generated Revenues	1,536,196	1,536,196	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$19,431,619</b>	<b>\$18,554,912</b>	<b>(\$876,707)</b>
T. O.	0	0	0

## 09\_326 — Office of Public Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$56,386,557	\$57,298,930	\$912,373
Total Interagency Transfers	5,424,020	6,269,020	845,000
Fees and Self-generated Revenues	48,075,248	49,389,557	1,314,309
Statutory Dedications	9,757,092	9,748,092	(9,000)
Interim Emergency Board	0	0	0
Federal Funds	263,822,694	266,380,104	2,557,410
<b>Total</b>	<b>\$383,465,611</b>	<b>\$389,085,703</b>	<b>\$5,620,092</b>
T. O.	1,229	1,237	8

## 09\_330 — Office of Behavioral Health

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$110,275,705	\$112,989,666	\$2,713,961
Total Interagency Transfers	94,688,809	95,035,174	346,365
Fees and Self-generated Revenues	678,915	678,915	0
Statutory Dedications	5,247,670	4,925,590	(322,080)
Interim Emergency Board	0	0	0
Federal Funds	66,372,569	59,922,063	(6,450,506)
<b>Total</b>	<b>\$277,263,668</b>	<b>\$273,551,408</b>	<b>(\$3,712,260)</b>
T. O.	1,660	1,675	15

## 09\_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$30,410,911	\$28,183,558	(\$2,227,353)
Total Interagency Transfers	127,147,456	150,029,168	22,881,712
Fees and Self-generated Revenues	4,263,361	4,317,807	54,446
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,992,903	7,015,177	22,274
<b>Total</b>	<b>\$168,814,631</b>	<b>\$189,545,710</b>	<b>\$20,731,079</b>
T. O.	1,486	1,684	198

**09\_375 — Imperial Calcasieu Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,288,205	\$8,073,121	(\$215,084)
Total Interagency Transfers	2,437,773	2,278,677	(159,096)
Fees and Self-generated Revenues	1,300,000	1,300,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	395,629	395,629	0
<b>Total</b>	<b>\$12,421,607</b>	<b>\$12,047,427</b>	<b>(\$374,180)</b>
T. O.	0	0	0

**09\_376 — Central Louisiana Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$9,929,850	\$9,875,784	(\$54,066)
Total Interagency Transfers	4,289,511	4,179,346	(110,165)
Fees and Self-generated Revenues	1,502,783	1,502,783	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,722,144</b>	<b>\$15,557,913</b>	<b>(\$164,231)</b>
T. O.	0	0	0

**09\_377 — Northwest Louisiana Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,987,927	\$8,897,588	(\$90,339)
Total Interagency Transfers	4,901,742	4,717,544	(184,198)
Fees and Self-generated Revenues	1,500,000	1,500,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,389,669</b>	<b>\$15,115,132</b>	<b>(\$274,537)</b>
T. O.	0	0	0

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# SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

## *Department of Children and Family Services*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$208,169,246	\$209,862,876	\$1,693,630
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,422,309	15,515,062	92,753
Statutory Dedications	827,047	724,294	(102,753)
Interim Emergency Board	0	0	0
Federal Funds	457,583,222	456,785,898	(797,324)
<b>Total</b>	<b>\$698,522,392</b>	<b>\$699,408,698</b>	<b>\$886,306</b>
T. O.	3,491	3,536	45

## **10\_360 — Office of Children and Family Services**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$208,169,246	\$209,862,876	\$1,693,630
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,422,309	15,515,062	92,753
Statutory Dedications	827,047	724,294	(102,753)
Interim Emergency Board	0	0	0
Federal Funds	457,583,222	456,785,898	(797,324)
<b>Total</b>	<b>\$698,522,392</b>	<b>\$699,408,698</b>	<b>\$886,306</b>
T. O.	3,491	3,536	45

### BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) continues the operation of the Integrated Eligibility Solution System with a recommended level of funding at \$20.6 million, of which \$10.3 million is State General Fund (Direct). This system integrates the existing Disaster Supplemental Nutrition Assistance Program (DSNAP),

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Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs with Louisiana Department of Health's Louisiana Medicaid Eligibility Determination System (LaMEDS) through a single online application.

- DCFS continues to implement the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The FY 2020-2021 recommended level of funding is \$12 million of which \$6 million is State General Fund (Direct).
- Funding is \$2.6 million in Federal Funds with an increase of 45 Authorized Table of Organization (T.O.) positions, used for Workforce Development Office initiatives and comprehensive case management for the Supplemental Nutrition and Assistance Program Employment and Training (SNAP E&T) and the Strategies To Empower People (STEP) Temporary Assistance for Needy Families (TANF) federal programs.
- DCFS continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$163.4 million. Of this amount, \$16.3 million is allocated to the Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$109 million is allocated for TANF initiatives including the Cecil J. Picard LA-4 Pre-K Program, Child Protection Investigations/Family Support, and Drug Courts; and \$38.1 million is allocated for core welfare services.
- \$92,753 in funding is removed from the Battered Women Shelter Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- \$3.3 million, of which \$1.1 million is State General Fund (Direct) and \$2.2 million is Federal Funds, savings is due to the reduction of the Integrated Eligibility contract for enhancements to the system, the department's intranet and website enhancements contract, Child Support Enforcement contracts and the pilot SNAP E&T training and professional development course and evaluation contracts.

## SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management.

### *Department of Natural Resources*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$7,962,984	\$8,211,691	\$248,707
Total Interagency Transfers	9,001,985	8,442,728	(559,257)
Fees and Self-generated Revenues	208,000	208,000	0
Statutory Dedications	34,565,940	35,539,169	973,229
Interim Emergency Board	0	0	0
Federal Funds	8,729,104	8,419,257	(309,847)
<b>Total</b>	<b>\$60,468,013</b>	<b>\$60,820,845</b>	<b>\$352,832</b>
T. O.	311	311	0

#### BUDGET HIGHLIGHTS:

- Adjustments include a means of finance substitution of \$606,170 replacing Interagency Transfers with Statutory Dedications out of the Oilfield Site Restoration Fund. This results in the Office of the Secretary having to rely less on other agencies in the department transferring funds for administrative functions.
- An increase of \$2.0 million in Statutory Dedications from the Oilfield Site Restoration Fund to cover the anticipated costs of FY 2020-2021 oilfield site restoration projects in the Office of the Secretary.
- A transfer of three (3) vacant, classified positions occurred within the department. These positions will be transferred from the Office of the Secretary to other agencies within the department to help achieve performance goals in each of the Offices in their respective functions.
- A reduction of \$856,604 in Statutory Dedications from the Oil and Gas Regulatory Fund in the Office of Conservation is due to reductions in completed legal contracts, and reductions in Interagency Transfers expenditures to reflect historical expenditure levels budgeted for transfer to the Office of the Secretary for administrative costs.
- A reduction of \$900,106 in Statutory Dedications from the Mineral and Energy Resource Fund in the Office of Mineral Resources due to reductions in expenditures to reflect historical expenditure levels budgeted for transfer to the Office of the Secretary for administrative costs.

## 11\_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$885,758	\$1,334,683	\$448,925
Total Interagency Transfers	4,266,439	3,353,864	(912,575)
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	10,452,600	13,190,865	2,738,265
Interim Emergency Board	0	0	0
Federal Funds	3,123,797	2,959,316	(164,481)
<b>Total</b>	<b>\$18,878,594</b>	<b>\$20,988,728</b>	<b>\$2,110,134</b>
T. O.	40	37	(3)

## 11\_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,813,399	\$2,706,915	(\$106,484)
Total Interagency Transfers	961,060	1,459,783	498,723
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	17,687,061	16,616,859	(1,070,202)
Interim Emergency Board	0	0	0
Federal Funds	3,183,852	3,038,486	(145,366)
<b>Total</b>	<b>\$24,664,372</b>	<b>\$23,841,043</b>	<b>(\$823,329)</b>
T. O.	171	172	1

## 11\_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,096,036	\$4,002,514	(\$93,522)
Total Interagency Transfers	575,000	575,260	260
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	5,305,512	4,776,933	(528,579)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,996,548</b>	<b>\$9,374,707</b>	<b>(\$621,841)</b>
T. O.	57	58	1

**11\_435 — Office of Coastal Management**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Over/Under EOB</b>
General Fund (Direct)	\$167,791	\$167,579	(\$212)
Total Interagency Transfers	3,199,486	3,053,821	(145,665)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	1,120,767	954,512	(166,255)
Interim Emergency Board	0	0	0
Federal Funds	2,421,455	2,421,455	0
<b>Total</b>	<b>\$6,928,499</b>	<b>\$6,616,367</b>	<b>(\$312,132)</b>
T. O.	43	44	1

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## SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

### *Department of Revenue*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	305,000	285,000	(20,000)
Fees and Self-generated Revenues	107,511,604	111,893,887	4,382,283
Statutory Dedications	650,000	657,914	7,914
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$108,466,604</b>	<b>\$112,836,801</b>	<b>\$4,370,197</b>
T. O.	712	720	8

**BUDGET HIGHLIGHTS:**

- The Tax Collection Program increased by \$4.6 million in Fees and Self-generated Revenue for the upgrade of the Data Center equipment that is near its end of life; making the Department vulnerable to system outages and downtime potentially impacting timely collections and deficiencies in customer service.
- The Alcohol and Tobacco Control Program increased by \$658,781 in Fees and Self-generated Revenue and eight (8) authorized positions to process the influx of hemp-derived Cannabidiol (CBD) applications in accordance with ACT 164 of the 2019 Regular Legislative Session.

**INCENTIVE EXPENDITURE FORECAST:**

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on January 31, 2020. This department administers the following incentive expenditure programs:

- Louisiana Capital Companies Tax Credit Program (R.S. 51:1921), Negligible.
- Procurement Processing Company Rebate Program (R.S. 47:6351), \$28,652,000.

**12\_440 — Office of Revenue**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	305,000	285,000	(20,000)
Fees and Self-generated Revenues	107,511,604	111,893,887	4,382,283
Statutory Dedications	650,000	657,914	7,914
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$108,466,604</b>	<b>\$112,836,801</b>	<b>\$4,370,197</b>
T. O.	712	720	8

## SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 1 budget unit: Office of Environmental Quality.

### *Department of Environmental Quality*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	30,000	30,000	0
Fees and Self-generated Revenues	24,790	78,025,089	78,000,299
Statutory Dedications	120,671,105	38,727,830	(81,943,275)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,634,301	0
<b>Total</b>	<b>\$140,360,196</b>	<b>\$136,417,220</b>	<b>(\$3,942,976)</b>
T. O.	706	709	3

#### BUDGET HIGHLIGHTS:

- \$72.3 million in funding is removed from the Environmental Trust Fund and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- Means of finance substitution of \$1,255,000 in Statutory Dedications from the Environmental Trust Fund and increasing the Hazardous Waste Site Cleanup Fund by \$1.2 million and the Lead Hazard Reduction Fund by \$55,000 to support the administration functions of the Department.
- Increase of \$1 million in the Statutory Dedications Motor Fuels Underground Tank Trust Fund to perform abandoned Underground Storage Tank (UST) response action activities at UST sites for unknown/undetermined, unresponsive, and/or financially unable UST.
- Increase of three (3) authorized positions to reduce reliance on WAE positions. Two (2) positions are in the Office of the Secretary Program (Public Information Position and a Legal Affairs Position) and one (1) is in the Management and Finance Program (Human Resource Position).

#### INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure program as recognized by the Revenue Estimating Conference on January 31, 2020. This department administers the following incentive expenditure program:

- Brownfields Investor Tax Credit (R.S. 47:6021), Negligible.

## 13\_856 — Office of Environmental Quality

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	30,000	30,000	0
Fees and Self-generated Revenues	24,790	78,025,089	78,000,299
Statutory Dedications	120,671,105	38,727,830	(81,943,275)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,634,301	0
<b>Total</b>	<b>\$140,360,196</b>	<b>\$136,417,220</b>	<b>(\$3,942,976)</b>
T. O.	706	709	3

## SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

### *Louisiana Workforce Commission*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,595,933	\$8,595,933	\$0
Total Interagency Transfers	6,603,143	5,299,209	(1,303,934)
Fees and Self-generated Revenues	272,219	72,219	(200,000)
Statutory Dedications	112,822,909	112,523,758	(299,151)
Interim Emergency Board	0	0	0
Federal Funds	159,788,188	158,678,725	(1,109,463)
<b>Total</b>	<b>\$288,082,392</b>	<b>\$285,169,844</b>	<b>(\$2,912,548)</b>
T. O.	919	910	(9)

#### BUDGET HIGHLIGHTS:

- \$241.7 million of funding consisting of Fees and Self-generated Revenue \$72,219, Statutory Dedications \$112.6 million, and Federal Funds \$129.1 million are included for the leveraging of Jobseeker Services. The accumulation of funding is using federal Workforce Investment Act (WIA) funds, with workforce dollars from integrating agencies and employment services to the youth, adult, dislocated, unemployed, and underemployed workers of the state.
- \$37.5 million is provided for Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct), of which, \$8 million is used as matching funds to draw \$29.5 million in Federal Funds. The LRS is a career development and employment service, offering quality professional outcome-based vocational rehabilitation services on a statewide basis to individuals determined eligible, with the goal of successful employment and independence.
- \$25.8 million in Statutory Dedications is provided for Louisiana businesses to partner with Louisiana-based training providers, delivering customized education to the employees of the awarded company through the Incumbent Worker Training Program (IWTP).
- \$5.9 million is provided for Jobs for American Graduates (JAG), and consists of \$600,000 of State General Fund (Direct), \$4.9 million in Interagency Transfers from the Department of Children and Family Services (DCFS), and \$365,795 in Federal Pre-employment Transition Services (PET) funding. JAG is a state-based, national non-profit organization dedicated to helping high school students of promise, who have encountered challenging or traumatic

life experiences, achieve success through graduation. JAG is a resiliency-building workforce preparation program, helping students learn in-demand employability skills, and providing a bridge to post-secondary education and career advancement opportunities.

- \$2.5 million in Federal Funds is included for continued redesign of the Help Individuals Reach Employment (HIRE) system. Funding will cover phase two, with additional infrastructure improvements including module upgrades and programming fixes for system functionality. This automated unemployment insurance claim system is a modern web-enabled, fully-automated system. It is used to manage unemployment insurance claims, and integrate with other systems providing workforce development service for job seekers, employers, and general labor market resources, which assist citizens and employers.
- Nine (9) vacant Authorized Table of Organization (T.O.) positions, and associated funding of \$810,474 are eliminated from the budget. The associated funding consists of \$609,695 in Federal Funds and \$200,779 in Statutory Dedications.

## 14\_474 — Workforce Support and Training

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,595,933	\$8,595,933	\$0
Total Interagency Transfers	6,603,143	5,299,209	(1,303,934)
Fees and Self-generated Revenues	272,219	72,219	(200,000)
Statutory Dedications	112,822,909	112,523,758	(299,151)
Interim Emergency Board	0	0	0
Federal Funds	159,788,188	158,678,725	(1,109,463)
<b>Total</b>	<b>\$288,082,392</b>	<b>\$285,169,844</b>	<b>(\$2,912,548)</b>
T. O.	919	910	(9)

## SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

### *Department of Wildlife and Fisheries*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	13,480,677	20,930,769	7,450,092
Fees and Self-generated Revenues	366,976	1,973,291	1,606,315
Statutory Dedications	110,225,733	104,339,868	(5,885,865)
Interim Emergency Board	0	0	0
Federal Funds	31,988,681	34,590,049	2,601,368
<b>Total</b>	<b>\$156,062,067</b>	<b>\$161,833,977</b>	<b>\$5,771,910</b>
T. O.	783	783	0

**BUDGET HIGHLIGHTS:**

- \$7.9 million is allocated to the Office of Fisheries for aquatic weed control, consisting of Statutory Dedications from the Aquatic Plant Control Fund (\$1.4 million), the Conservation Fund (\$4.7 million) and Federal Funds (\$1.8 million). This funding provides for staffing, the purchase of chemicals and equipment, and contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses, and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division’s (LED) budget within the Office of the Secretary includes \$3 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division for public safety on the state’s waterways.
- The Office of Fisheries’ budget includes \$5.1 million in Statutory Dedications budget authority from the Artificial Reef Development Fund for construction, maintenance, and research of artificial reefs in Louisiana’s inshore, nearshore, and offshore waters.
- The Office of Wildlife continues its efforts to create and maintain habitats for native wild animal species of Louisiana. Wildlife’s program budget has \$393,600 in Fees & Self-generated Revenue for the reintroduction of the whooping crane, as well as an agreement for the development of management plans for mitigation lands funded by the Red River Waterway Commission.
- The Department’s budget includes nearly \$100,000 in Statutory Dedications from the Litter Abatement and Education Account, which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative teaching environmental education to the citizens of Louisiana.
- The Department is budgeted to receive \$20.9 million due to interagency agreements with the Coastal Protection & Restoration Authority (CPRA). This includes funding for: Deepwater Horizon Oil Spill Restoration projects - \$14.5 million; Nutria Control Program - \$3.7 million; and Fisheries Independent Monitoring Program - \$2.7 million.
- In the Office of Wildlife, \$1,571,315 in funding is removed from the Louisiana Alligator Resource Fund and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.

**16\_511 — Wildlife and Fisheries Management and Finance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,500	19,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,794,121	11,275,481	(518,640)
Interim Emergency Board	0	0	0
Federal Funds	109,315	229,315	120,000
<b>Total</b>	<b>\$11,922,936</b>	<b>\$11,524,296</b>	<b>(\$398,640)</b>
T. O.	43	43	0

**16\_512 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	244,304	244,304	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	39,384,095	37,091,701	(2,292,394)
Interim Emergency Board	0	0	0
Federal Funds	4,107,687	3,090,572	(1,017,115)
<b>Total</b>	<b>\$43,756,086</b>	<b>\$40,446,577</b>	<b>(\$3,309,509)</b>
T. O.	279	279	0

**16\_513 — Office of Wildlife**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,500,000	5,177,943	2,677,943
Fees and Self-generated Revenues	230,000	1,836,315	1,606,315
Statutory Dedications	27,936,825	28,566,752	629,927
Interim Emergency Board	0	0	0
Federal Funds	17,263,028	20,161,815	2,898,787
<b>Total</b>	<b>\$47,929,853</b>	<b>\$55,742,825</b>	<b>\$7,812,972</b>
T. O.	224	224	0

**16\_514 — Office of Fisheries**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,716,873	15,489,022	4,772,149
Fees and Self-generated Revenues	116,976	116,976	0
Statutory Dedications	31,110,692	27,405,934	(3,704,758)
Interim Emergency Board	0	0	0
Federal Funds	10,508,651	11,108,347	599,696
<b>Total</b>	<b>\$52,453,192</b>	<b>\$54,120,279</b>	<b>\$1,667,087</b>
T. O.	237	237	0

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## SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Board of Tax Appeals.

### *Department of Civil Service*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,609,518	\$5,942,975	\$333,457
Total Interagency Transfers	12,279,406	13,040,082	760,676
Fees and Self-generated Revenues	1,379,199	3,964,054	2,584,855
Statutory Dedications	2,390,651	0	(2,390,651)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,658,774</b>	<b>\$22,947,111</b>	<b>\$1,288,337</b>
T. O.	172	176	4

**BUDGET HIGHLIGHTS:**

- \$2,390,651 in funding is removed from the Municipal Fire and Police Civil Service Operating Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- An increase of \$9,400 in Interagency Transfers and \$600 in Fees and Self-generated Revenue to State Civil Service for the revalidation of the Law Enforcement and Protective Services (LEAPS) Exam for Police Sergeant, Wildlife Enforcement Agents, ATC Agents, Criminal Investigators, and Park Rangers through Louisiana State University – Shreveport to ensure test validity and compliance with current anti-discrimination laws.
- An increase of three (3) T.O. FTE positions and associated funding in the amount of \$352,844 to State Civil Service for additional assistance in the Human Resources, IT, and Comprehensive Public Training Program (CPTP) departments.
- An increase of \$40,000 in Fees and Self-generated Revenue to Municipal Fire and Police Civil Service for the revalidation of four (4) standard exams through Louisiana State University – Shreveport to ensure test validity and compliance with current anti-discrimination laws.
- An increase of one (1) T.O. FTE position and \$69,117 in Fees and Self-generated Revenue for Municipal Fire and Police Civil Service to assist in the scheduling, administering, and grading of pre-employment exams for firefighters and police officers within the 116 jurisdictions under the Municipal Fire and Police Civil Service system.
- An increase of \$30,000 in State General Fund (Direct) to the Ethics Administration for the issuance of subpoenas through the Sheriff’s Association to notify person of delinquencies or inaccuracies by sending notice via service of process as required by R.S. 42:1124.
- An increase of \$34,000 in State General Fund (Direct) to the State Police Commission to conduct the promotional exam twice per year to afford state police employees an additional opportunity to test and qualify for consideration.
- An increase of \$84,000 in State General Fund (Direct) to the State Police Commission for the buildout of a database system through the Office of Technology Services to host applicants’ information for employment with Louisiana State Police.
- An increase of \$20,412 in Interagency Transfers and \$2,268 in Fees and Self-generated Revenue to the Board of Tax Appeals for the maintenance of a case management system in accordance with Act 367 of the 2019 Regular Session.

**17\_560 — State Civil Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,765,842	12,487,248	721,406
Fees and Self-generated Revenues	814,443	860,489	46,046
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,580,285</b>	<b>\$13,347,737</b>	<b>\$767,452</b>
T. O.	100	103	3

**17\_561 — Municipal Fire and Police Civil Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	2,531,129	2,531,129
Statutory Dedications	2,390,651	0	(2,390,651)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,390,651</b>	<b>\$2,531,129</b>	<b>\$140,478</b>
T. O.	19	20	1

**17\_562 — Ethics Administration**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,410,421	\$4,614,844	\$204,423
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	175,498	175,498	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,585,919</b>	<b>\$4,790,342</b>	<b>\$204,423</b>
T. O.	40	40	0

**17\_563 — State Police Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$553,115	\$656,474	\$103,359
Total Interagency Transfers	35,000	35,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$588,115</b>	<b>\$691,474</b>	<b>\$103,359</b>
T. O.	3	3	0

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## 17\_565 — Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$645,982	\$671,657	\$25,675
Total Interagency Transfers	478,564	517,834	39,270
Fees and Self-generated Revenues	389,258	396,938	7,680
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,513,804</b>	<b>\$1,586,429</b>	<b>\$72,625</b>
T. O.	10	10	0

## SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: LA State Employees Retirement Sys - Contribution, and Teachers Retirement System - Contributions.

### *Retirement Systems*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 5 budget units: Board of Regents,LSU System,Southern University System,University of Louisiana System, and LA Community & Technical Colleges System.

### *Higher Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,062,048,947	\$1,102,320,008	\$40,271,061
Total Interagency Transfers	19,985,256	21,767,256	1,782,000
Fees and Self-generated Revenues	1,544,690,041	1,580,606,057	35,916,016
Statutory Dedications	153,967,708	164,326,667	10,358,959
Interim Emergency Board	0	0	0
Federal Funds	73,046,796	70,217,796	(2,829,000)
<b>Total</b>	<b>\$2,853,738,748</b>	<b>\$2,939,237,784</b>	<b>\$85,499,036</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Higher Education will receive an additional \$40.3 million of State General Fund (Direct), thereby increasing resources and services to the University and College Systems institutions, Office of Student Financial Assistance, Louisiana Universities Marine Consortium, Louisiana State University Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, Louisiana State University and Southern University Agricultural Centers, and Southern University Law Center.
- \$319.9 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$257.4 million is in State General Fund (Direct), and \$62.5 million in Statutory Dedication from the TOPS Fund. TOPS is Louisiana’s merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- Go Grants funding increased to \$29.4 million in State General Fund (Direct). These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- Earning enhancements now total \$2.9 million for the Student Tuition Assistance and Revenue Trust (START) Saving Program, as more families are participating since costs of education after high school continue to grow.
- \$200,000 in funding is removed from the Proprietary School Students Protection Fund, and re-classified as a fund account within in Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- The University of Louisiana at Monroe, College of Pharmacy transferred into its own institution as a new Specialized Unit within the University of Louisiana System. Additionally, two new programs were established in the Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors: Adult Basic Education Program and Workforce Training Rapid Response Program. Each of these changes better aligns with programmatic missions, and requires no impact on State General Fund (Direct).
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents, and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

**19A\_671 — Board of Regents**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Over/Under EOB</b>
General Fund (Direct)	\$310,816,011	\$1,102,320,008	\$791,503,997
Total Interagency Transfers	8,832,702	10,864,702	2,032,000
Fees and Self-generated Revenues	11,830,299	12,030,299	200,000
Statutory Dedications	82,273,062	99,194,531	16,921,469
Interim Emergency Board	0	0	0
Federal Funds	56,374,312	53,545,312	(2,829,000)
<b>Total</b>	<b>\$470,126,386</b>	<b>\$1,277,954,852</b>	<b>\$807,828,466</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents, and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

**19A\_600 — LSU System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$361,575,925	\$0	(\$361,575,925)
Total Interagency Transfers	7,614,116	7,614,116	0
Fees and Self-generated Revenues	585,607,236	619,757,120	34,149,884
Statutory Dedications	29,874,793	27,759,183	(2,115,610)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
<b>Total</b>	<b>\$997,690,345</b>	<b>\$668,148,694</b>	<b>(\$329,541,651)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**19A\_615 — Southern University System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$45,838,434	\$0	(\$45,838,434)
Total Interagency Transfers	3,028,515	3,028,515	0
Fees and Self-generated Revenues	104,819,361	101,105,493	(3,713,868)
Statutory Dedications	4,624,272	4,485,869	(138,403)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$161,964,791</b>	<b>\$112,274,086</b>	<b>(\$49,690,705)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

### 19A\_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$223,947,532	\$0	(\$223,947,532)
Total Interagency Transfers	509,923	259,923	(250,000)
Fees and Self-generated Revenues	669,783,145	672,783,145	3,000,000
Statutory Dedications	17,923,276	17,032,527	(890,749)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$912,163,876</b>	<b>\$690,075,595</b>	<b>(\$222,088,281)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the University of Louisiana System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

### 19A\_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$119,871,045	\$0	(\$119,871,045)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	172,650,000	174,930,000	2,280,000
Statutory Dedications	19,272,305	15,854,557	(3,417,748)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$311,793,350</b>	<b>\$190,784,557</b>	<b>(\$121,008,793)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana Community and Technical Colleges System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 7 budget units: LA Schools for the Deaf and Visually Impaired, Louisiana Special Education Center, J.D. Long LA School for Math, Sci. and the Arts, Thrive Academy, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

### *Special Schools and Commissions*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$47,527,508	\$47,220,367	(\$307,141)
Total Interagency Transfers	29,209,244	10,110,183	(19,099,061)
Fees and Self-generated Revenues	3,263,033	3,248,033	(15,000)
Statutory Dedications	24,112,290	24,186,421	74,131
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$104,112,075</b>	<b>\$84,765,004</b>	<b>(\$19,347,071)</b>
T. O.	771	560	(211)

### **19B\_653 — LA Schools for the Deaf and Visually Impaired**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,382,151	\$23,333,140	(\$49,011)
Total Interagency Transfers	2,425,345	2,425,345	0
Fees and Self-generated Revenues	109,745	109,745	0
Statutory Dedications	154,514	153,484	(1,030)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,071,755</b>	<b>\$26,021,714</b>	<b>(\$50,041)</b>
T. O.	276	276	0

**BUDGET HIGHLIGHTS:**

- Due to statewide adjustments, \$51,339 is reduced in State General Fund (Direct).
- As of October 1, 2019 Louisiana School for the Deaf and Visually Impaired (LSDVI) serves 188 students: 115 attend Louisiana School for the Deaf (LSD) and 73 attend Louisiana School for the Visually Impaired (LSVI).

**19B\_655 — Louisiana Special Education Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,219,061	0	(19,219,061)
Fees and Self-generated Revenues	15,000	0	(15,000)
Statutory Dedications	75,858	0	(75,858)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$19,309,919</b>	<b>\$0</b>	<b>(\$19,309,919)</b>
T. O.	214	0	(214)

**BUDGET HIGHLIGHTS:**

- Act 411 of the 2019 Regular Legislative Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities, and changes the name of LSEC to Central Louisiana Supports and Services Center. Included in the transfer are:
  - 198 Authorized T.O. positions and four (4) Other Charges positions to the Louisiana Department of Health Office for Citizens with Developmental Disabilities.
  - 14 Authorized T.O. positions and two (2) Other Charges positions to the Louisiana Department of Education Special School District providing educational services to students in the Central Louisiana Supports and Services Center.
  - Two (2) Authorized T.O. positions to the Office of Technology Services (OTS) supporting information technology to the Central Louisiana Supports and Services Center.

**19B\_657 — J.D. Long LA School for Math, Sci. and the Arts**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,604,698	\$5,664,920	\$60,222
Total Interagency Transfers	3,127,870	3,127,870	0
Fees and Self-generated Revenues	650,459	650,459	0
Statutory Dedications	82,788	81,634	(1,154)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,465,815</b>	<b>\$9,524,883</b>	<b>\$59,068</b>
T. O.	90	91	1

## BUDGET HIGHLIGHTS:

- General Fund (Direct) increases by \$59,773, for an Authorized T.O. FTE position of a Licensed Practical Nurse to care for students during after-school hours.
- As of October 1, 2019, Louisiana School for Math, Science and the Arts (LSMSA) serves 358 students.

**19B\_658 — Thrive Academy**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,878,870	\$4,996,851	\$117,981
Total Interagency Transfers	1,861,697	1,981,697	120,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	78,187	78,187
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,740,567</b>	<b>\$7,056,735</b>	<b>\$316,168</b>
T. O.	35	37	2

## BUDGET HIGHLIGHTS:

- Funding includes an increase of \$316,103, which includes \$78,187 in Statutory Dedication, Education Excellence Fund for a behavior health position, and \$80,000 in Interagency Transfers for a Registered Nurse to care for students during after school hours. The nurse is paid with Title XIX Medicaid funds via the Louisiana Department of Health.
- As of October 1, 2019, Thrive Academy serves 172 students.

**19B\_662 — Louisiana Educational TV Authority**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,426,467	\$5,977,427	(\$449,040)
Total Interagency Transfers	415,917	415,917	0
Fees and Self-generated Revenues	2,466,273	2,466,273	0
Statutory Dedications	0	75,000	75,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,308,657</b>	<b>\$8,934,617</b>	<b>(\$374,040)</b>
T. O.	66	66	0

## BUDGET HIGHLIGHTS:

- Funding includes an increase of \$75,000 in Statutory Dedication, Education Excellence Fund for educational programming for early childhood education in pre-kindergarten through elementary classrooms.
- One-time funding for WYES (\$250,000) and WALE (\$250,000) TV stations in New Orleans is non-recurred.

## 19B\_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$982,669	\$1,076,990	\$94,321
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	21,556	0
Statutory Dedications	23,718,780	23,718,780	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,723,005</b>	<b>\$24,817,326</b>	<b>\$94,321</b>
T. O.	11	11	0

**BUDGET HIGHLIGHTS:**

- Due to statewide adjustments, \$94,308 is increased in State General Fund (Direct).

## 19B\_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,252,653	\$6,171,039	(\$81,614)
Total Interagency Transfers	2,159,354	2,159,354	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	80,350	79,336	(1,014)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,492,357</b>	<b>\$8,409,729</b>	<b>(\$82,628)</b>
T. O.	79	79	0

**BUDGET HIGHLIGHTS:**

- Due to statewide adjustments, \$81,713 is reduced in State General Fund (Direct).
- As of October 1, 2019, New Orleans Center for the Creative Arts (NOCCA) serves 234 full-time students and 406 part-time students.

## SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Non-Public Educational Assistance, and Special School District.

### *Department of Education*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,719,235,313	\$3,834,712,474	\$115,477,161
Total Interagency Transfers	189,153,006	190,196,434	1,043,428
Fees and Self-generated Revenues	51,428,223	51,253,007	(175,216)
Statutory Dedications	314,312,813	285,497,902	(28,814,911)
Interim Emergency Board	0	0	0
Federal Funds	1,216,488,035	1,322,450,314	105,962,279
<b>Total</b>	<b>\$5,490,617,390</b>	<b>\$5,684,110,131</b>	<b>\$193,492,741</b>
T. O.	546	569	23

BUDGET HIGHLIGHTS:

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on January 31, 2020. This department administers the following incentive expenditure program:

- Rebates for Donations to School Tuition Organizations (R.S. 47:6301), projected for \$9,250,000.

## 19D\_678 — State Activities

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$32,979,250	\$34,410,062	\$1,430,812
Total Interagency Transfers	20,063,484	20,213,520	150,036
Fees and Self-generated Revenues	6,527,887	6,882,076	354,189
Statutory Dedications	1,168,462	1,023,993	(144,469)
Interim Emergency Board	0	0	0
Federal Funds	96,650,178	108,030,207	11,380,029
<b>Total</b>	<b>\$157,389,261</b>	<b>\$170,559,858</b>	<b>\$13,170,597</b>
T. O.	463	472	9

### BUDGET HIGHLIGHTS:

- The Child Care Development Fund (CCDF) administrative and child care licensing function is \$54.1 million, of which \$2.8 million is State General Fund (Direct) match.
- Assessment and Accountability contracts total \$21.7 million, of which \$11.1 million is State General Fund (Direct).
- Increases a net of 9 Authorized Table of Organization (T.O.) positions due to following: (1) Authorized T.O. positions increased by 21 and are associated with the receipt of new grant awards from the U.S. Department of Education. The federal funding enhances literacy programming and instruction through the Comprehensive Literacy (\$1.0 million) grant; expands direct mental health services for students, including those historically disadvantaged and have experienced trauma, through the Mental Health Service Expansion (\$500,000) and Trauma Recovery (\$225,000) grants; creates opportunities for teachers to earn credentials in Science, Technology, Engineering, and Mathematics (STEM) fields through the Pre-Engineering and Computer Science Education (\$1.0 million) grant; establishes a leadership program for current and aspiring special education administrators through the Special Education Leadership (\$200,000) grant, including \$200,000 State General Fund (Direct) match; and expands access to 600 low-income children birth to three-years-old and supports innovative community pilots to increase the quality of early childhood education through the Preschool Development (\$1.9 million) grant. (2) Authorized T.O. positions decreased by 11 that are affiliated with the South and North Network teams, and provide support and act as liaisons for the school districts. (3) Authorized T.O. positions reduced by one (1) that has been vacant in excess of 12 months.

## 19D\_681 — Subgrantee Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$101,483,854	\$125,054,208	\$23,570,354
Total Interagency Transfers	40,265,657	40,495,657	230,000
Fees and Self-generated Revenues	9,418,903	9,150,661	(268,242)
Statutory Dedications	18,330,815	15,088,909	(3,241,906)
Interim Emergency Board	0	0	0
Federal Funds	1,119,587,857	1,214,170,107	94,582,250
<b>Total</b>	<b>\$1,289,087,086</b>	<b>\$1,403,959,542</b>	<b>\$114,872,456</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The state’s investment in the Child Care Assistance Program (CCAP) increases \$25.1 million, for a total of \$36.3 million of State General Fund (Direct) that focuses primarily on children birth to three-years-old. The State General Fund (Direct) dollars clear the waitlist and provide 4,000 children access to quality care.
- Funding includes \$74.1 million, of which \$33.6 million is State General Fund (Direct) and \$40.5 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) via the Department of Children and Family Services (DCFS), for the Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds.
- Funding includes \$70.7 million in Federal budget authority to process provider payments relative to the Child Care Development Fund (CCDF) grant.
- \$6.4 million of State General Fund (Direct) in the Nonpublic Schools Early Childhood Development (NSECD) is used to coordinate, direct, and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
- \$41.96 million of State General Fund (Direct) in the Student Scholarships for Educational Excellence Program (SSEEP) offers families of qualifying students additional school options.
- Federal budget authority increases \$29.6 million for the receipt of new grant awards from the U.S. Department of Education. The federal funding enhances literacy programming and instruction through the Comprehensive Literacy (\$19.0 million) grant; offers mental health services for students, including those historically disadvantaged and those who experienced trauma, through the Trauma Recovery (\$1.3 million) grant; and increases access to quality early education by expanding access to 600 low-income children birth to three-years-old and supporting innovative community pilots to increase the quality of early childhood education through the Preschool Development Grant (\$9.3 million).
- Federal Funds increases by \$65 million to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs) due to additional requests exceeding what was disbursed in the past. These additional requests are primarily associated with (1) Every Student Succeeds Act (ESSA), allowing more opportunities for Federal Funds than existed under the No Child Left Behind Act; (2) additional reimbursements associated with the increase in students qualifying for the Special Education counted weights; and (3) additional reimbursements associated with School Nutrition Services.
- The Education Excellence Fund is reduced by \$3.2 million for a total allocation of \$15.1 million in pass through to local school districts, charter schools, and eligible non-public schools providing for Pre-K through 12th grade instructional enhancement for students.
- State General Fund (Direct) decreases by \$829,059 due to the following: (1) \$599,059 is reduced in the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate; and (2) \$230,000 is replaced with funding from Temporary Assistance to Needy Families (TANF) from the Department of Children and Family Services (DCFS) in order to maximize receipts from this revenue source.

**19D\_682 — Recovery School District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$65,185	\$40,309	(\$24,876)
Total Interagency Transfers	125,532,576	124,924,098	(608,478)
Fees and Self-generated Revenues	34,655,274	34,394,111	(261,163)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	250,000	250,000	0
<b>Total</b>	<b>\$160,503,035</b>	<b>\$159,608,518</b>	<b>(\$894,517)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Funding includes a total reduction of \$894,517 due to statewide adjustments.
- The Recovery School District will use 12 Non-T.O. Full Time Equivalent positions to oversee seven (7) schools in East Baton Rouge Parish and one (1) school in Caddo Parish.

**19D\_695 — Minimum Foundation Program**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Over/Under EOB</b>
General Fund (Direct)	\$3,558,420,983	\$3,649,471,785	\$91,050,802
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	294,813,536	269,385,000	(25,428,536)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,853,234,519</b>	<b>\$3,918,856,785</b>	<b>\$65,622,266</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies, and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, and the Office of Juvenile Justice. The preliminary student count is 690,977 as of October 1, 2019.
- State General Fund (Direct) increases \$39 million for a 1.375% increase in the base per pupil cost from \$4,015 to \$4,070 in Level 1 of the MFP Formula.
- State General Fund (Direct) increases \$26.6 million in the MFP Formula due to the number of students qualifying for the Special Education weighted counts, mid-year student allocations, local revenue adjustments, and career development and training weight increases.
- A means of finance substitution in the amount of \$25.4 million increases State General Fund (Direct) and decreases Statutory Dedications from the Lottery Proceeds Fund (\$20.1 million) and Support Education in Louisiana First (SELF) Fund (\$5.3 million). The funding is \$167.5 million in Lottery Proceeds Fund and \$101.9 million in SELF.

**19D\_697 — Non-Public Educational Assistance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$21,170,559	\$20,694,779	(\$475,780)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,170,559</b>	<b>\$20,694,779</b>	<b>(\$475,780)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- \$2.9 million of State General Fund (Direct) in the Textbooks and Textbooks Administration Programs provides for the purchase of books and instructional materials for participating non-public schools.
- Funding in the Required Services Program is \$10.8 million of State General Fund (Direct), which includes a reduction of \$475,780, for the reimbursement to qualifying non-public schools for costs associated with certain administrative services.

**19D\_699 — Special School District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,115,482	\$5,041,331	(\$74,151)
Total Interagency Transfers	3,291,289	4,563,159	1,271,870
Fees and Self-generated Revenues	826,159	826,159	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,232,930</b>	<b>\$10,430,649</b>	<b>\$1,197,719</b>
T. O.	83	97	14

## BUDGET HIGHLIGHTS:

- Proposed level of funding increases 14 Authorized T.O. positions and two (2) Other Charges positions transferred from Louisiana Special Education Center (LSEC), and increases Interagency Transfers by \$1.3 million to provide educational services to students at the Central Louisiana Supports and Services Center due to Act 411 of the 2019 Regular Legislative Session. This Act transfers the Special Schools and Commissions LSEC to the Louisiana Department of Health Office for Citizens with Developmental Disabilities, and changes the name of LSEC to the Central Louisiana Supports and Services Center.

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## SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

### *LSU Health Care Services Division*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,981,083	\$24,766,943	\$785,860
Total Interagency Transfers	17,616,847	17,700,261	83,414
Fees and Self-generated Revenues	15,670,284	16,019,498	349,214
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,850,666	4,993,082	142,416
<b>Total</b>	<b>\$62,118,880</b>	<b>\$63,479,784</b>	<b>\$1,360,904</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCSD) total proposed budget includes an increase of \$1.4 million (2%) for statewide adjustments.

- \$19.8 million in State General Fund (Direct) is provided for Legacy Costs.

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## 19E\_610 — LA Health Care Services Division

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,981,083	\$24,766,943	\$785,860
Total Interagency Transfers	17,616,847	17,700,261	83,414
Fees and Self-generated Revenues	15,670,284	16,019,498	349,214
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,850,666	4,993,082	142,416
<b>Total</b>	<b>\$62,118,880</b>	<b>\$63,479,784</b>	<b>\$1,360,904</b>
T. O.	0	0	0

## SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Corrections Debt Service, Video Draw Poker - Local Government Aid, Unclaimed Property Leverage Fund Debt Service, Higher Education - Debt Service and Maintenance, LED Debt Service/ State Commitments, Two Percent Fire Insurance Fund, Governors Conferences and Interstate Compacts, Prepaid Wireless Tele 911 Svc, Emergency Medical Services-Parishes & Municip, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

### *Other Requirements*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$546,758,271	\$502,441,514	(\$44,316,757)
Total Interagency Transfers	38,563,812	68,560,059	29,996,247
Fees and Self-generated Revenues	14,436,957	14,436,957	0
Statutory Dedications	269,048,621	228,714,714	(40,333,907)
Interim Emergency Board	0	0	0
Federal Funds	11,114,109	11,114,109	0
<b>Total</b>	<b>\$879,921,770</b>	<b>\$825,267,353</b>	<b>(\$54,654,417)</b>
T. O.	0	0	0

## 20\_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody. The agency also provides for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also provided for reentry services and day reporting centers.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$174,401,043	\$168,252,592	(\$6,148,451)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$174,401,043</b>	<b>\$168,252,592</b>	<b>(\$6,148,451)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- \$127 million in State General Fund (Direct) provides for the housing of state adult offenders at local facilities. This includes an increase of \$10.8 million in State General Fund (Direct), which provides for increased per diems in accordance with Act 245 of the 2019 Regular Legislative Session. Local housing per diem rates will increase from \$24.39 to \$26.39, and parole hold per diem rates will increase from \$20.89 to \$22.89. This also includes a decrease of \$15.5 million in State General Fund (Direct), encompassing a reduction in Corrections Services and Local Housing of State Adult Offenders.
- \$14.3 million in State General Fund (Direct) provides for the Transitional Work Programs. This includes a decrease of \$6 million in State General Fund (Direct) to align transitional work payments to the projected population, as well as an increase of \$1.9 million in State General Fund (Direct), provides for increased per diems in accordance with Act 245 of the 2019 Regular Legislative Session. Transitional Work Program per diem rates will increase from \$10.25 to \$12.25 for contract providers and \$14.39 to \$16.39 for non-contract providers. Transitional Work Programs allow offenders an opportunity to obtain real-world work experience, which assists them in successfully reintegrating into society.
- \$5.9 million in State General Fund (Direct) provides for the Local Reentry Services Program, which supplies pre-release education and transition services for adult male and female offenders who are in state custody and housed in local correctional facilities.
- \$21 million in State General Fund (Direct) is designated for the Criminal Justice Reinvestment Initiative program, which incentivizes the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local facilities.

## 20\_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,550,170	\$1,516,760	(\$33,410)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,550,170</b>	<b>\$1,516,760</b>	<b>(\$33,410)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- Services are provided to approximately 1,800 youth per year. The cost per day associated with youth pending secure care placement is \$120.40. For a youth pending non-secure placement, the cost per day is \$25.39.

## 20\_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	54,321,379	51,530,345	(2,791,034)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$54,321,379</b>	<b>\$51,530,345</b>	<b>(\$2,791,034)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- State Sales Tax Dedications to Local Entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, and the Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. Such emergencies are determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$36,808	\$36,808	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 Victims Assistance Coordinators. State statute provides an annual salary of \$52,500 per District Attorney, \$47,500 per Assistant District Attorney and \$30,000 per Crime Victims Assistance Coordinator.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$26,907,217	\$28,633,781	\$1,726,564
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$32,357,217</b>	<b>\$34,083,781</b>	<b>\$1,726,564</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- A funding increase of \$1,637,111 in accordance with Act 315 of the 2019 Regular Legislative Session. The annual salary of district attorneys increased from \$50,000 to \$52,500, and the annual salary of assistant district attorneys increased from \$45,000 to \$47,500, an increase of \$2,500 for every district attorney and assistant district attorney.

## 20\_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,079,780	\$5,114,767	\$34,987
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,079,780</b>	<b>\$5,114,767</b>	<b>\$34,987</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Corrections Debt Service provides for the scheduled annual payments for bonds used to improve correctional facilities afforded through an Energy Services Contract (ESCO), as well as bonds to build the new Office of Juvenile Justice housing facility.
- Bonds for the department’s ESCO project were issued in 2011 with an initial balance of \$40.2 million. The outstanding balance is \$19.6 million; the final scheduled payment will occur in FY 2027-2028.
- The first payment for the new Office of Juvenile Justice housing facility is planned to occur in FY 2020-2021, however because the bonds have yet to be sold, the payment schedule has not been finalized.

**20\_924 — Video Draw Poker - Local Government Aid**

Pursuant to State statute, this program provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/19</b>	<b>Recommended FY 2020-2021</b>	<b>Over/Under EOB</b>
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,277,500	42,493,750	2,216,250
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,277,500</b>	<b>\$42,493,750</b>	<b>\$2,216,250</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Video Draw Poker – Local Government Aid reflects the official estimate of the Revenue Estimating Conference.

## 20\_925 — Unclaimed Property Leverage Fund Debt Service

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts, which are deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$38,716,506	\$45,349,361	\$6,632,855
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$38,716,506</b>	<b>\$45,349,361</b>	<b>\$6,632,855</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- \$18.8 million in funds for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session.
- \$12.6 million in funds for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session.
- \$10.9 million is provided for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
- \$3.1 million for debt service and maintenance payments at Louisiana Delta Community College.

## 20\_931 — LED Debt Service/State Commitments

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

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$47,218,201	\$17,151,722	(\$30,066,479)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	55,663,218	26,758,524	(28,904,694)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$102,881,419</b>	<b>\$43,910,246</b>	<b>(\$58,971,173)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- \$48.9 million is recommended for project commitments, providing \$22.2 million in State General Fund (Direct) and \$26.7 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$15.5 million) and the Rapid Response Fund (\$11.2 million).
- The reduction from the previous year is due to non-recurring \$59.9 million of carryforwards, including \$20.7 million in State General Fund (Direct) and \$39.2 million in Statutory Dedications out of the Rapid Response Fund (\$31.0 million), the Major Events Incentive Program Subfund (\$5.5 million), and the Louisiana Mega-project Development Fund (\$2.7 million).
- A means of finance substitution reducing \$12.9 million in State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development Fund due to the requirements of Act 404 of the 2019 Regular Legislative Session. This legislation requires the fund be restricted for use to LED Debt Service and State Commitments.

## 20\_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,340,000	18,340,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$18,340,000</b>	<b>\$18,340,000</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Two Percent Fire Insurance Fund reflects the official estimate of the Revenue Estimating Conference.

**20\_933 — Governors Conferences and Interstate Compacts**

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$458,028	\$458,028	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$458,028</b>	<b>\$458,028</b>	<b>\$0</b>
T. O.	0	0	0

**20\_939 — Prepaid Wireless Tele 911 Svc**

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,000,000	14,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.

## 20\_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Legislative Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Of the \$10.00 driver's license reinstatement fee, \$4.50 is distributed to the governing authority of the parish or municipality of origin, and used for the governing authority's emergency medical services and public safety needs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,485,292	\$1,485,292	\$0
Total Interagency Transfers	265,443	261,690	(3,753)
Fees and Self-generated Revenues	248,532	248,532	0
Statutory Dedications	9,426,034	5,443,525	(3,982,509)
Interim Emergency Board	0	0	0
Federal Funds	11,114,109	11,114,109	0
<b>Total</b>	<b>\$22,539,410</b>	<b>\$18,553,148</b>	<b>(\$3,986,262)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2020-2021 budget provides for \$18.5 million in pass-through funds for the Department of Agriculture and Forestry including The Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, Federal Forestry grants, Feral Swine Eradication and Control Pilot Program, the Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts.
- An increase of \$500,000 from the Forestry Productivity Fund is provided due to an increase in the number of applicants for the Forestry Productivity Program, which provides funding to landowners to implement reforestation and forest management projects.
- The Agricultural Commodity Commission Self-Insurance Fund is reduced by \$226,647 and the Grain and Cotton Indemnity Fund is reduced by \$4.3 million to remove non-recurring expenditures from FY 2019-2020. In FY 2019-2020 the Department entered into emergency receivership of a grain elevator in order to make payments from these funds to farmers for commodities already delivered.

## 20\_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,370,853	\$6,670,853	\$4,300,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	24,170,490	17,298,570	(6,871,920)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,541,343</b>	<b>\$23,969,423</b>	<b>(\$2,571,920)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding level for Miscellaneous State Aid to Local Entities reflects the official estimate of the Revenue Estimating Conference.

## 20\_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$14,243,325	\$0	(\$14,243,325)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,243,325</b>	<b>\$0</b>	<b>(\$14,243,325)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Non-recurs one-time funding provided for judgments against the state.

## 20\_966 — Supplemental Pay to Law Enforcement Personnel

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$124,042,083	\$124,252,083	\$210,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$124,042,083</b>	<b>\$124,252,083</b>	<b>\$210,000</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$124 million in State General Fund (Direct) is provided for Supplemental Pay to Law Enforcement Personnel in accordance with Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per eligible participant each month effective July 01, 2009.
- An increase of \$210,000 in supplemental payments is for fire protection officers of the Plaquemines Port Harbor and Terminal District in accordance with Act 315 of the 2019 Regular Legislative Session.

## 20\_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness, and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$52,939,457	\$52,837,697	(\$101,760)
Total Interagency Transfers	38,298,369	68,298,369	30,000,000
Fees and Self-generated Revenues	38,425	38,425	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$91,276,251</b>	<b>\$121,174,491</b>	<b>\$29,898,240</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- An increase of \$30 million in Interagency Transfers associated with Installment Purchasing Market (IPM) financing, a fiscally efficient alternative to the Louisiana Equipment Acquisition Fund (LEAF) program for state agencies.
- A decrease of \$101,760 State General Fund (Direct) associated with Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.

## 20\_XXX — Funds

The expenditures reflected in this program are associated with transfers to the following funds: Louisiana Public Defender, DNA Testing Post-Conviction Relief for Indigents, Innocence Compensation, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies overseeing their expenditures.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$57,309,508	\$50,681,770	(\$6,627,738)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$57,309,508</b>	<b>\$50,681,770</b>	<b>(\$6,627,738)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- Fund deposits for FY 2020-2021 include the following:
  - \$38.80 million for the Louisiana Public Defender Fund.
  - \$11.24 million for the Self-Insurance Fund.
  - \$50,000 for the DNA Testing Post-Conviction Relief for Indigents Fund.
  - \$590,000 for the Innocence Compensation Fund.

## SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 11 budget units: Office of Group Benefits, Office of Risk Management, Louisiana Property Assistance, Federal Property Assistance, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of State Procurement, Office of Aircraft Services, Clean Water State Revolving Fund, and Safe Drinking Water Revolving Loan Fund.

### *Ancillary Appropriations*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	621,339,442	638,161,680	16,822,238
Fees and Self-generated Revenues	1,603,930,379	1,628,164,955	24,234,576
Statutory Dedications	126,000,000	146,000,000	20,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,351,269,821</b>	<b>\$2,412,326,635</b>	<b>\$61,056,814</b>
T. O.	1,186	1,189	3

## 21\_800 — Office of Group Benefits

The mission of the Office of Group Benefits (OGB) is to successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,733	198,733	0
Fees and Self-generated Revenues	1,560,982,029	1,584,076,110	23,094,081
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,561,180,762</b>	<b>\$1,584,274,843</b>	<b>\$23,094,081</b>
T. O.	42	42	0

**BUDGET HIGHLIGHTS:**

- An increase of \$22.57 million in Fees and Self-generated Revenue related to self-funded medical and prescription drug claims, contractually obligated administrative fees, and expenses to align agency’s budget authority with actuarial projections.

## 21\_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	184,534,813	197,418,676	12,883,863
Fees and Self-generated Revenues	17,829,633	18,140,061	310,428
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$204,364,446</b>	<b>\$217,558,737</b>	<b>\$13,194,291</b>
T. O.	38	41	3

BUDGET HIGHLIGHTS:

- An increase of \$5.73 million (Interagency Transfers- \$5.42 million and Fees and Self-generated Revenue- \$310,905) for premiums and associated claims.
- An increase of \$7.01 million in Interagency Transfers for the following contracts; the Commercial Property Insurance Contract, Sedgwick Claims Contract, and Disaster Recovery Contract.

**21\_806 — Louisiana Property Assistance**

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's movable property through the development and implementation of sound management practices.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,915,846	1,915,846	0
Fees and Self-generated Revenues	5,693,916	5,536,135	(157,781)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,609,762</b>	<b>\$7,451,981</b>	<b>(\$157,781)</b>
T. O.	37	37	0

**21\_807 — Federal Property Assistance**

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	234,342	484,342	250,000
Fees and Self-generated Revenues	3,096,973	3,081,971	(15,002)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,331,315</b>	<b>\$3,566,313</b>	<b>\$234,998</b>
T. O.	9	9	0

BUDGET HIGHLIGHTS:

- An increase of \$250,000 in Interagency Transfers for the purchase of a replacement forklift and perimeter fencing.

## 21\_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,837,346	24,860,496	23,150
Fees and Self-generated Revenues	8,903,697	8,732,091	(171,606)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$33,741,043</b>	<b>\$33,592,587</b>	<b>(\$148,456)</b>
T. O.	72	72	0

## 21\_815 — Office of Technology Services

The mission of the Office of Technology Services is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of technology products and innovative technologies.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	393,866,153	397,239,977	3,373,824
Fees and Self-generated Revenues	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$395,384,626</b>	<b>\$398,758,450</b>	<b>\$3,373,824</b>
T. O.	835	828	(7)

## 21\_816 — Division of Administrative Law

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of the individuals and their due process rights.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,469,232	8,446,894	(22,338)
Fees and Self-generated Revenues	28,897	28,897	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,498,129</b>	<b>\$8,475,791</b>	<b>(\$22,338)</b>
T. O.	58	58	0

## 21\_820 — Office of State Procurement

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,447,546	5,447,546	0
Fees and Self-generated Revenues	5,447,546	6,872,002	1,424,456
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,895,092</b>	<b>\$12,319,548</b>	<b>\$1,424,456</b>
T. O.	92	99	7

### BUDGET HIGHLIGHTS:

- An increase of \$807,051 in Fees and Self-generated Revenues and seven (7) authorized positions for the Request for Proposals (RFP) team.

## 21\_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,835,431	2,149,170	313,739
Fees and Self-generated Revenues	429,215	179,215	(250,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,264,646</b>	<b>\$2,328,385</b>	<b>\$63,739</b>
T. O.	3	3	0

## 21\_860 — Clean Water State Revolving Fund

The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	90,000,000	110,000,000	20,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,000,000</b>	<b>\$110,000,000</b>	<b>\$20,000,000</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

The Clean Water State Revolving Fund provides financial assistance in the form of low interest loans to finance eligible projects, bringing them into compliance with the requirements of the Clean Water Act. This statutory dedication is funded by federal grants and matching funds generated by the program’s interest and loan repayments.

- An increase of \$20 million in the Clean Water State Revolving Fund to meet projected needs of current and anticipated borrowers, with loans pending and expected to close as of June 30, 2020.

## 21\_861 — Safe Drinking Water Revolving Loan Fund

Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,000,000</b>	<b>\$34,000,000</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, and General Obligation Debt Service.

### *Non-Appropriated Requirements*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$539,966,015	\$528,600,644	(\$11,365,371)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	81,272,000	67,975,000	(13,297,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$621,238,015</b>	<b>\$596,575,644</b>	<b>(\$24,662,371)</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference.
- The Interim Emergency Fund allocates funds for short-term emergencies of state and local entities.
- The State Revenue Sharing program provides \$90 million in State General Fund (Direct) to local governing entities.
- Debt Service decreased by \$11.3 million in State General Fund (Direct) for FY 2019-2020, and is associated with:
  - \$36.1 million decrease for general obligation debt service based on the amortization schedule;
  - \$24.8 million in additional funds for a new bond sale in spring of FY 2019-2020.

## 22\_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	57,000,000	44,833,000	(12,167,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$57,000,000</b>	<b>\$44,833,000</b>	<b>(\$12,167,000)</b>
T. O.	0	0	0

## 22\_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,590,000	16,645,000	(945,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$17,590,000</b>	<b>\$16,645,000</b>	<b>(\$945,000)</b>
T. O.	0	0	0

## 22\_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,682,000	6,497,000	(185,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,682,000</b>	<b>\$6,497,000</b>	<b>(\$185,000)</b>
T. O.	0	0	0

**22\_920 — Interim Emergency Fund**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,322,862	\$1,322,862	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,322,862</b>	<b>\$1,322,862</b>	<b>\$0</b>
T. O.	0	0	0

**22\_921 — Revenue Sharing - State**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
T. O.	0	0	0

**22\_922 — General Obligation Debt Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$448,643,153	\$437,277,782	(\$11,365,371)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$448,643,153</b>	<b>\$437,277,782</b>	<b>(\$11,365,371)</b>
T. O.	0	0	0

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## SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

### *Judicial Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$151,460,091	\$155,111,092	\$3,651,001
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$171,093,866</b>	<b>\$174,744,867</b>	<b>\$3,651,001</b>
T. O.	0	0	0

### **23\_949 — Louisiana Judiciary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$151,460,091	\$155,111,092	\$3,651,001
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$171,093,866</b>	<b>\$174,744,867</b>	<b>\$3,651,001</b>
T. O.	0	0	0

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## SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

### *Legislative Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$62,472,956	\$62,472,956	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,525,043	23,525,043	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$95,997,999</b>	<b>\$95,997,999</b>	<b>\$0</b>
T. O.	0	0	0

### 24\_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$28,717,038	\$28,717,038	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,717,038</b>	<b>\$28,717,038</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$21,553,399	\$21,553,399	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,553,399</b>	<b>\$21,553,399</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,184,454	\$8,184,454	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	23,525,043	23,525,043	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$31,709,497</b>	<b>\$31,709,497</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,886,664	\$2,886,664	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,886,664</b>	<b>\$2,886,664</b>	<b>\$0</b>
T. O.	0	0	0

**24\_960 — Legislative Budgetary Control Council**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>
T. O.	0	0	0

**24\_962 — Louisiana State Law Institute**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,131,401	\$1,131,401	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,131,401</b>	<b>\$1,131,401</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

### *Special Acts Expense*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
T. O.	0	0	0

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## SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

### *Capital Outlay*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	58,128,530	58,128,530	0
Fees and Self-generated Revenues	148,335,700	148,335,700	0
Statutory Dedications	1,221,082,790	1,221,082,790	0
Interim Emergency Board	0	0	0
Federal Funds	118,603,040	118,603,040	0
<b>Total</b>	<b>\$1,546,150,060</b>	<b>\$1,546,150,060</b>	<b>\$0</b>
T. O.	0	0	0

### **26\_115 — Facility Planning and Control**

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	54,128,530	54,128,530	0
Fees and Self-generated Revenues	118,335,700	118,335,700	0
Statutory Dedications	346,913,000	346,913,000	0
Interim Emergency Board	0	0	0
Federal Funds	116,103,040	116,103,040	0
<b>Total</b>	<b>\$635,480,270</b>	<b>\$635,480,270</b>	<b>\$0</b>
T. O.	0	0	0

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BUDGET HIGHLIGHTS:

- Funding reflects estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

## 26\_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Recommended FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,000,000	4,000,000	0
Fees and Self-generated Revenues	30,000,000	30,000,000	0
Statutory Dedications	874,169,790	874,169,790	0
Interim Emergency Board	0	0	0
Federal Funds	2,500,000	2,500,000	0
<b>Total</b>	<b>\$910,669,790</b>	<b>\$910,669,790</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding reflects estimates for transportation and development projects.