

Other Requirements



Department Description

Other Requirements Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 515,587,553	\$ 499,845,182	\$ 546,758,271	\$ 531,237,031	\$ 502,441,514	\$ (44,316,757)
State General Fund by:						
Total Interagency Transfers	41,929,305	38,563,812	38,563,812	38,563,812	68,560,059	29,996,247
Fees and Self-generated Revenues	11,113,662	14,436,957	14,436,957	14,436,957	14,436,957	0
Statutory Dedications	215,966,661	221,472,662	269,048,621	231,722,298	228,714,714	(40,333,907)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,040,815	9,056,260	11,114,109	11,114,109	11,114,109	0
Total Means of Financing	\$ 788,637,996	\$ 783,374,873	\$ 879,921,770	\$ 827,074,207	\$ 825,267,353	\$ (54,654,417)
Expenditures & Request:						
Local Housing of State Adult Offenders	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 187,568,928	\$ 168,252,592	\$ (6,148,451)
Local Housing of State Juvenile Offenders	1,439,478	1,550,170	1,550,170	1,584,336	1,516,760	(33,410)
Sales Tax Dedications	53,362,217	52,225,345	54,321,379	51,530,345	51,530,345	(2,791,034)
Parish Transportation	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	36,808	36,808	36,808	36,808	0
District Attorneys & Assistant District Attorney	31,245,827	32,357,217	32,357,217	34,083,781	34,083,781	1,726,564
Corrections Debt Service	5,002,925	5,079,780	5,079,780	5,114,767	5,114,767	34,987
Video Draw Poker - Local Government Aid	38,800,000	40,277,500	40,277,500	42,493,750	42,493,750	2,216,250

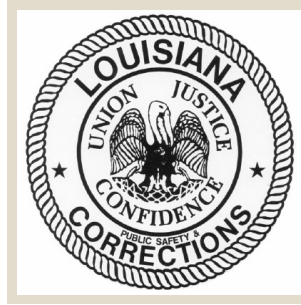


Other Requirements Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund Debt Service	14,627,589	15,000,000	15,000,000	15,000,000	15,000,000	0
Higher Education - Debt Service and Maintenance	36,249,078	38,716,506	38,716,506	45,349,361	45,349,361	6,632,855
LED Debt Service/State Commitments	34,476,658	42,940,711	102,881,419	48,910,246	43,910,246	(58,971,173)
Two Percent Fire Insurance Fund	18,340,000	18,340,000	18,340,000	18,340,000	18,340,000	0
Governors Conferences and Interstate Compacts	485,956	458,028	458,028	467,693	458,028	0
Prepaid Wireless Tele 911 Svc	10,960,499	14,000,000	14,000,000	14,000,000	14,000,000	0
Emergency Medical Services- Parishes & Municip	150,000	150,000	150,000	150,000	150,000	0
Agriculture and Forestry - Pass Through Funds	8,385,248	15,139,561	22,539,410	22,539,410	18,553,148	(3,986,262)
State Aid to Local Government Entities	25,293,502	25,658,975	26,541,343	24,692,706	23,969,423	(2,571,920)
Judgments	27,473,793	1,860,167	14,243,325	0	0	(14,243,325)
Supplemental Pay to Law Enforcement Personnel	122,734,632	124,042,083	124,042,083	125,754,000	124,252,083	210,000
DOA - Debt Service and Maintenance	94,285,981	91,276,251	91,276,251	91,276,251	121,174,491	29,898,240
Funds	63,423,171	57,309,508	57,309,508	51,781,825	50,681,770	(6,627,738)
Total Expenditures & Request	\$ 788,637,996	\$ 783,374,873	\$ 879,921,770	\$ 827,074,207	\$ 825,267,353	\$ (54,654,417)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



20-451 — Local Housing of State Adult Offenders



Agency Description

The mission of the Local Housing of State Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and are awaiting transfer to Corrections Services through the program.

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2025.

The goal of the Criminal Justice Reinvestment Program is to reinvest dollars saved from releasing offenders into programming for state offenders at the local level jails, opening a halfway house pilot program, enhancing and expanding reentry centers, and hiring Community Resource coordinators in Probation and Parole districts investing in specialty courts and diversion programs.

This agency has four programs: Local Housing of Adult Offenders, Transitional Work Program, Local Reentry Services, and Criminal Justice Reinvestment Initiative.

For additional information, see:

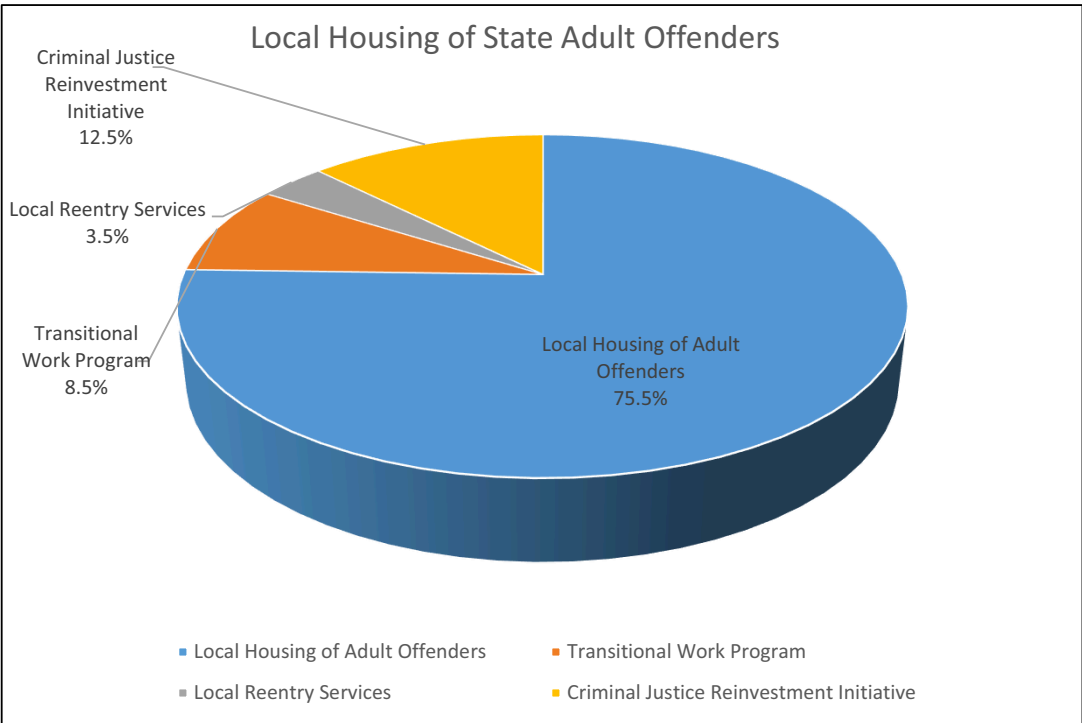
[Local Housing of State Adult Offenders](#)

[Louisiana Sheriffs' Association](#)

Local Housing of State Adult Offenders Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 187,568,928	\$ 168,252,592	\$ (6,148,451)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 187,568,928	\$ 168,252,592	\$ (6,148,451)
Expenditures & Request:						
Local Housing of Adult Offenders	\$ 130,924,643	\$ 127,697,720	\$ 127,697,720	\$ 141,039,103	\$ 127,030,002	\$ (667,718)
Transitional Work Program	11,711,574	18,416,443	18,416,443	19,627,491	14,320,256	(4,096,187)
Local Reentry Services	6,619,200	5,900,000	5,900,000	5,900,000	5,900,000	0
Criminal Justice Reinvestment Initiative	6,246,025	8,542,100	22,386,880	21,002,334	21,002,334	(1,384,546)
Total Expenditures & Request	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 187,568,928	\$ 168,252,592	\$ (6,148,451)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0





451_10G0 — Local Housing of Adult Offenders

Program Authorization: R.S. 13.5535; R.S. 15:824; R.S. 15:574.2-574.21; R.S. 15:1111

Program Description

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs’ Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state’s custody and are awaiting transfer to Corrections Services through the program.

For additional information, see:

[Local Housing of Adult Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 130,924,643	\$ 127,697,720	\$ 127,697,720	\$ 141,039,103	\$ 127,030,002	\$ (667,718)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 130,924,643	\$ 127,697,720	\$ 127,697,720	\$ 141,039,103	\$ 127,030,002	\$ (667,718)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Local Housing of Adult Offenders Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Other Charges	130,924,643	127,697,720	127,697,720	141,039,103	127,030,002	(667,718)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 130,924,643	\$ 127,697,720	\$ 127,697,720	\$ 141,039,103	\$ 127,030,002	\$ (667,718)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 127,697,720	\$ 127,697,720	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
8,747	8,747	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
			Provides for an increase in the local housing per diem in accordance with Act 245 of the 2019 Regular Legislative Session. Local housing per diem rates will increase from \$24.39 to \$26.39, parole hold per diem rates will increase from \$20.89 to \$22.89, contract per diem rates for the transitional work program will increase from \$10.25 to \$12.25, and non-contract per diem rates for the transitional work program will increase from \$14.39 to \$16.39.
10,828,820	10,828,820	0	
3,952,411	3,952,411	0	Adjustment to align local housing payments to projected offender population.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(15,457,696)	(15,457,696)	0	Adjustment reducing funding provided to sheriffs for housing state adult offenders in local jails.
\$ 127,030,002	\$ 127,030,002	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 127,030,002	\$ 127,030,002	0	Base Proposed Budget FY 2020-2021
\$ 127,030,002	\$ 127,030,002	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$127,017,516	Provides for the housing of adult state offenders in parish and local jails
\$127,017,516	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,486	Office of Technology Services (OTS)
\$12,486	SUB-TOTAL INTERAGENCY TRANSFERS
\$127,030,002	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- 1. (KEY) Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2025.

Children's Cabinet Link: Not Applicable



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

Other Link(s): Not Applicable

Explanatory Note: Effective August 1, 2019, local correctional facilities receive \$25.39 per day per state offender housed, an increase of \$1, and effective in FY 20-21 local correctional facilities will receive \$26.39 per day per state offender, a net increase of \$2 in accordance with Act 245 of the 2019 Regular Session. Natchitoches Parish and Morehouse Parish receive an additional \$7.00 per day per state offender housed under the terms of cooperative endeavor agreements.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average number of adult offenders housed per day in local facilities (LAPAS CODE - 1781)	15,184	13,525	13,388	13,388	13,047	13,047
K	Percentage of state adult offender population housed in local facilities (LAPAS CODE - 1783) Includes Transitional Work Program	51.65%	48.55%	50.65%	50.65%	50.75%	50.75%
K	Recidivism rate for offenders housed in local facilities (LAPAS CODE - 20640)	46.5%	45.8%	46.3%	46.3%	45.8%	45.8%



451_10H0 — Transitional Work Program

Program Authorization: R.S. 13.5535; R.S. 15:824; R.S. 15:574.2-574.21; R.S. 15:1111

Program Description

The mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Transitional Work Programs, is to provide for public safety of the community while providing for the custody, control and treatment of offenders assigned to the programs and to adjust to free living thereby increasing public safety. To this end, transitional work programs provide for:

- Housing, recreation and treatment activities aimed at re-socialization.
- Employment opportunities through seeking the best available jobs for participants.
- Assisting the participant in complying with any special conditions imposed by the Committee on Parole.

The transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also providing an income source upon release.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work programs; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Adult Services Program within the Corrections Administration Appropriation have been expanded to include monitoring of functions and services of community rehabilitation centers (half-way houses and transitional work programs).

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for these programs, providing offenders for a step-down transition prior to release from incarceration.

For additional information, see:

[Transitional Work Program](#)

[Louisiana Legislative Fiscal Office](#)

Transitional Work Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,711,574	\$ 18,416,443	\$ 18,416,443	\$ 19,627,491	\$ 14,320,256	\$ (4,096,187)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Transitional Work Program Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,711,574	\$ 18,416,443	\$ 18,416,443	\$ 19,627,491	\$ 14,320,256	\$ (4,096,187)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,711,574	18,416,443	18,416,443	19,627,491	14,320,256	(4,096,187)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,711,574	\$ 18,416,443	\$ 18,416,443	\$ 19,627,491	\$ 14,320,256	\$ (4,096,187)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,416,443	\$ 18,416,443	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
Provides for an increase in the local housing per diem in accordance with Act 245 of the 2019 Regular Legislative Session. Local housing per diem rates will increase from \$24.39 to \$26.39, parole hold per diem rates will increase from \$20.89 to \$22.89, contract per diem rates for the transitional work program will increase from \$10.25 to \$12.25, and non-contract per diem rates for the transitional work program will increase from \$14.39 to \$16.39.			
1,961,510	1,961,510	0	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(49,798)	(49,798)	0	Non-recurs funding provided for one additional day in the Transitional Work Program as FY 2019-2020 was a leap year.
(6,007,899)	(6,007,899)	0	Adjustment to align transitional work payments to projected offender population.
\$ 14,320,256	\$ 14,320,256	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 14,320,256	\$ 14,320,256	0	Base Proposed Budget FY 2020-2021
\$ 14,320,256	\$ 14,320,256	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$804,825	Provides for the housing of adult offenders in privately operated transitional work program facilities
\$4,188,947	Provides for contract transitional work program slots operated by local sheriffs
\$9,326,484	Provides for non-contract transitional work program slots operated by local sheriffs
\$14,320,256	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,320,256	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) Increase the number of Transitional Work Program participants by 5% by 2025.

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Transitional Work Program facilities are non-secure, community-based residential facilities which provide offenders with a graduated return to the community. Offenders in Transitional Work Programs are not confined but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, obtain real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the transitional work program facility and in the community. Participation in transitional work programs is governed by statute as well as the policies and procedures of Correctional Services. Depending on the crimes for which offenders are serving time, they can earn transitional work program placement within 6 to 24 months of their expected release dates. Transitional work programs can also be used as an alternative to incarceration for technical parole violators.

Additionally, effective August 1, 2019 contract providers and non-contract providers received an additional \$1 per day per state offender, and effective in FY 20-21 contract providers and non-contract providers will receive an additional \$1 per day per state offender for a net increase of \$2 in accordance with Act 245 of the 2019 Regular Session.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average cost per day per offender for contract transitional work programs (LAPAS CODE - 21908)	\$ 10.25	\$ 10.25	\$ 11.25	\$ 11.25	\$ 12.25	\$ 12.25

Effective August 1, 2019, Act 245 of the 2019 Regular Session provides for a per diem increase of \$1 in FY 20 and \$1 in FY 21.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average cost per day per offender for non-contract transitional work programs (LAPAS CODE - 21909)	\$ 14.39	\$ 14.39	\$ 15.39	\$ 15.39	\$ 16.39	\$ 16.39
Effective August 1, 2019, Act 245 of the 2019 Regular Session provides for a per diem increase of \$1 in FY 20 and \$1 in FY 21.							
K	Average number of offenders in transitional work programs per day (LAPAS CODE - 13840)	3,560	2,501	3,865	3,865	2,687	2,687
K	Recidivism rate of offenders who participated in transitional work programs (LAPAS CODE - 6580)	40.9%	36.1%	38.0%	38.0%	36.1%	36.1%



451_10J0 — Local Reentry Services

Program Authorization: R.S. 15:827.1

Program Description

The mission of the Local Reentry Services Program is to provide pre-release education and transition services for the adult male and female offenders who have been committed to state custody and are housed in parish and local jails. Additionally, this program provides an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Probation and Parole who have technical violations of supervision that would normally warrant revocation.

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local correctional facilities by 5% by 2025.

For additional information, see:

[Local Reentry Services](#)

[Louisiana Legislative Fiscal Office](#)

Local Reentry Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,619,200	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,619,200	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,619,200	5,900,000	5,900,000	5,900,000	5,900,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Local Reentry Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,619,200	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,900,000	\$ 5,900,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 5,900,000	\$ 5,900,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,900,000	\$ 5,900,000	0	Base Proposed Budget FY 2020-2021
\$ 5,900,000	\$ 5,900,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$5,900,000	Provides funding for educational, vocational, and life skills training for state offenders housed in local correctional facilities
\$5,900,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,900,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

- 1. (KEY) To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.**

Children's Cabinet Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Effective July 1, 2009, local reentry facilities receive an additional \$7.00 per day per state offender housed to provide rehabilitation and reentry services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs. (LAPAS CODE - 23244)	20.0%	7.0%	20.0%	20.0%	7.0%	7.0%
K	Number of state offenders housed in local facilities who completed reentry programs prior to release. (LAPAS CODE - 24499)	4,500	3,739	5,200	5,200	4,500	4,500



Local Reentry Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of certified treatment and rehabilitative programs (LAPAS CODE - 25877)	263	571	589	611	667
Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility (LAPAS CODE - 25878)	4,562	5,581	8,590	4,516	5,864



451_10K0 — Criminal Justice Reinvestment Initiative

Program Authorization: R.S. 15:827.3

Program Description

The mission of the Criminal Justice Reinvestment Initiative Program is to incentivize the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracting with parish jails and other local facilities.

The goal of the Criminal Justice Reinvestment Initiative Program is to expand recidivism reduction and treatment services by 5% by 2025.

For additional information, see:

[Criminal Justice Reinvestment Initiative](#)

[Louisiana Legislative Fiscal Office](#)

Criminal Justice Reinvestment Initiative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,246,025	\$ 8,542,100	\$ 22,386,880	\$ 21,002,334	\$ 21,002,334	\$ (1,384,546)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,246,025	\$ 8,542,100	\$ 22,386,880	\$ 21,002,334	\$ 21,002,334	\$ (1,384,546)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,246,025	8,542,100	22,386,880	21,002,334	21,002,334	(1,384,546)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Criminal Justice Reinvestment Initiative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,246,025	\$ 8,542,100	\$ 22,386,880	\$ 21,002,334	\$ 21,002,334	\$ (1,384,546)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 13,844,780	\$ 13,844,780	0	Mid-Year Adjustments (BA-7s):
\$ 22,386,880	\$ 22,386,880	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
(1,384,546)	(1,384,546)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 21,002,334	\$ 21,002,334	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 21,002,334	\$ 21,002,334	0	Base Proposed Budget FY 2020-2021
\$ 21,002,334	\$ 21,002,334	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$21,002,334	Criminal Justice Reinvestment Initiative
\$21,002,334	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,002,334	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-452 — Local Housing of State Juvenile Offenders

Agency Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth’s placement.

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 waiting transfer to Youth Services’ physical custody.

Youth Services provides flexible work schedules to accommodate employees with childcare or other family issues and has an Employee Assistance Program which provides information and guidance for employees and/or their families.

For additional information, see:

[Local Housing of State Offenders](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,584,336	\$ 1,516,760	\$ (33,410)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,584,336	\$ 1,516,760	\$ (33,410)
Expenditures & Request:						
Local Housing of Juvenile Offenders	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,584,336	\$ 1,516,760	\$ (33,410)



Local Housing of State Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,584,336	\$ 1,516,760	\$ (33,410)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



452_1000 — Local Housing of Juvenile Offenders

Program Authorization: R.S. 46:1906; R.S. 15:824

Program Description

The mission of the Local Housing of Juvenile Offenders Program is to provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to the Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

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 waiting transfer to Youth Services' physical custody.

The Local Housing of Juvenile Offenders includes the following activities:

- Non Secure- When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.
- Secure Care- When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities to utilize parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

For additional information, see:

[Local Housing of Juvenile Offenders](#)

[Louisiana Legislative Fiscal Office](#)

Local Housing of Juvenile Offenders Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,584,336	\$ 1,516,760	\$ (33,410)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,584,336	\$ 1,516,760	\$ (33,410)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,439,478	1,550,170	1,550,170	1,584,336	1,516,760	(33,410)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,584,336	\$ 1,516,760	\$ (33,410)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,550,170	\$ 1,550,170	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
1,461	1,461	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Major Financial Changes:
(34,871)	(34,871)	0	Reduces State General Fund (Direct) for the housing of juvenile offenders committed to the state's custody and waiting transfer to Youth Services physical custody.
\$ 1,516,760	\$ 1,516,760	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,516,760	\$ 1,516,760	0	Base Proposed Budget FY 2020-2021
\$ 1,516,760	\$ 1,516,760	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$1,515,114	Provides for the Local Housing of Juvenile Offenders in parish and local detention centers
\$1,515,114	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,646	Office of Technology Services (OTS)
\$1,646	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,516,760	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY) To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.

State Outcome Goals Link: Public Safety

Children's Budget Link: This program is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other):

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of youth pending secure/non-secure placement - detention (LAPAS CODE - 25696)	45.0%	50.4%	45.0%	45.0%	45.0%	45.0%
Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure/non-secure placement.							
K	Average number of total youth days pending placement - shelter (LAPAS CODE - 25697)	9	14	9	9	9	9
Youth adjudicated to the custody of the agency, who are considered non-violent are placed in Shelter Care prior to moving into secure/non-secure placement.							



Local Housing of Juvenile Offenders General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of youth pending placement in detention (LAPAS CODE - 25698)	806	684	574	627	542
Updated to reflect the most accurate information available.					
Number of youth pending placement in shelter (LAPAS CODE - 25699)	23	36	33	26	39
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - detention (LAPAS CODE - 25700)	26,903	25,008	12,959	12,493	9,739
Updated to reflect the most accurate information available.					
Number of total youth days pending placement - shelter (LAPAS CODE - 25701)	377	655	591	456	571
Updated to reflect the most accurate information available.					
Number of youth pending secure custody placement in detention (LAPAS CODE - 25702)	522	531	348	324	251
Updated to reflect the most accurate information available.					
Number of youth pending non-secure placement in detention (LAPAS CODE - 25703)	284	250	314	367	358
Updated to reflect the most accurate information available.					
Number of youth days pending placement - secure detention (LAPAS CODE - 25704)	22,653	20,819	7,492	5,829	3,711
Updated to reflect the most accurate information available.					
Number of youth days pending placement - non-secure detention (LAPAS CODE - 25705)	4,250	4,189	5,467	6,664	6,028
Updated to reflect the most accurate information available.					
Number of youth days pending placement - shelter (LAPAS CODE - 25706)	377	655	591	456	571
Updated to reflect the most accurate information available.					



20-901 — Sales Tax Dedications

Agency Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotion, and capital improvements.

Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	53,362,217	52,225,345	54,321,379	51,530,345	51,530,345	(2,791,034)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	\$ 51,530,345	\$ (2,791,034)
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	\$ 51,530,345	\$ (2,791,034)
Total Expenditures & Request	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	\$ 51,530,345	\$ (2,791,034)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



901_1000 — Sales Tax Dedications - Local Entities

Program Authorization: R.S. 33:4574.7 (K), R.S. 303-332.

Program Description

Sales Tax Dedications are created by various state legislative acts. The dedications provide that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development, tourism promotions, and capital improvements.

Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	53,362,217	52,225,345	54,321,379	51,530,345	51,530,345	(2,791,034)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	\$ 51,530,345	\$ (2,791,034)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,362,217	52,225,345	54,321,379	51,530,345	51,530,345	(2,791,034)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	\$ 51,530,345	\$ (2,791,034)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36.B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
St. Tammany Parish Fund	\$ 1,859,500	\$ 1,859,500	\$ 1,859,500	\$ 1,859,500	\$ 1,859,500	\$ 0
Grant Parish Economic Development Fund	2,007	2,007	2,007	2,007	2,007	0
Pineville Economic Development Fund	222,535	222,535	222,535	222,535	222,535	0
Franklin Parish Visitor Enterprise Fund	33,811	33,811	33,811	33,811	33,811	0
Winn Parish Tourism Fund	56,665	56,665	56,665	56,665	56,665	0
St. Landry Parish Historical Development Fund #1	373,159	373,159	373,159	373,159	373,159	0
DeSoto Parish Visitor Enterprise Fund	148,315	698,315	698,315	148,315	148,315	(550,000)
Plaquemines Parish Visitor Enterprise Fund	228,102	228,102	228,102	228,102	228,102	0
Morehouse Parish Visitor Enterprise Fund	28,882	40,972	40,972	40,972	40,972	0
St. Charles Parish Enterprise Fund	229,222	229,222	229,222	229,222	229,222	0
Natchitoches Parish Visitor Enterprise Fund	107,463	130,000	130,000	130,000	130,000	0
Baker Economic Development Fund	39,499	39,499	39,499	39,499	39,499	0
Jefferson Parish Convention Center Fund	3,096,138	3,096,138	3,096,138	3,096,138	3,096,138	0
West Baton Rouge Parish Visitor Enterprise Fund	515,436	515,436	515,436	515,436	515,436	0
Madison Parish Visitor Enterprise Fund	38,413	34,326	34,326	34,326	34,326	0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	118,389	118,389	118,389	118,389	118,389	0
Pointe Coupee Parish Visitor Enterprise Fund	40,281	40,281	40,281	40,281	40,281	0
Rapides Parish Economic Development Fund	370,891	370,891	370,891	370,891	370,891	0
New Orleans Quality of Life Fund	6,127,210	4,300,000	6,382,790	4,300,000	4,300,000	(2,082,790)
Acadia Parish Visitor Enterprise Fund	97,244	97,244	97,244	97,244	97,244	0
Jackson Parish Economic Development/Tourism Fund	27,775	27,775	27,775	27,775	27,775	0
West Carroll Parish Visitor Enterprise Fund	27,510	42,076	48,718	17,076	17,076	(31,642)



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
St. Martin Parish Enterprise Fund	172,179	172,179	172,179	172,179	172,179	0
Lake Charles Civic Center Fund	1,158,003	1,158,003	1,158,003	1,158,003	1,158,003	0
East Carroll Parish Visitor Enterprise Fund	4,272	7,158	7,158	7,158	7,158	0
Rapides Parish Coliseum Fund	74,178	74,178	74,178	74,178	74,178	0
N.O. Metro. Convention and Visitors Bureau Fund	11,808,018	11,200,000	11,200,000	11,200,000	11,200,000	0
Town of Homer Economic Development Fund	18,782	18,782	18,782	18,782	18,782	0
Bossier City Riverfront and Civic Center Fund	1,874,272	1,874,272	1,874,272	1,874,272	1,874,272	0
Alexandria/Pineville Area Tourism Fund	242,310	242,310	242,310	242,310	242,310	0
Lafourche Parish Enterprise Fund	349,984	349,984	349,984	349,984	349,984	0
Terrebonne Parish Visitor Enterprise Fund	446,942	564,845	564,845	564,845	564,845	0
Houma/Terrebonne Tourist Fund	453,750	573,447	573,447	573,447	573,447	0
New Orleans Area Economic Development Fund	0	466	466	466	466	0
Tangipahoa Parish Tourist Commission Fund	522,008	522,008	522,008	522,008	522,008	0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
St. John the Baptist Convention Facility Fund	329,036	329,036	329,036	329,036	329,036	0
Iberville Parish Visitor Enterprise Fund	116,858	116,858	116,858	116,858	116,858	0
Ascension Parish Visitor Enterprise Fund	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	0
Lafayette Parish Visitor Enterprise Fund	3,025,618	3,140,101	3,140,101	3,140,101	3,140,101	0
St. Bernard Parish Enterprise Fund	116,399	116,399	116,399	116,399	116,399	0
Vernon Parish Legis. Community Improvement Fund	259,728	428,272	428,272	428,272	428,272	0
Caldwell Parish Economic Development Fund	0	169	169	169	169	0
Richland Parish Visitor Enterprise Fund	116,715	116,715	116,715	116,715	116,715	0
East Baton Rouge Parish Enhancement Fund	1,287,936	1,387,936	1,387,936	1,387,936	1,387,936	0
Union Parish Visitor Enterprise Fund	27,232	27,232	27,232	27,232	27,232	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
St. James Parish Enterprise Fund	30,756	30,756	30,756	30,756	30,756	0
Webster Parish Conv. & Visitors Commission Fund	159,949	170,769	170,769	170,769	170,769	0
Natchitoches Historic District Development Fund	319,165	319,165	319,165	319,165	319,165	0
Iberia Parish Tourist Commission Fund	283,984	424,794	424,794	424,794	424,794	0
Sabine Parish Tourism Improvement Fund	172,203	172,203	172,203	172,203	172,203	0
LaSalle Economic Development District Fund	19,915	21,791	21,791	21,791	21,791	0
Cameron Parish Tourism Development Fund	19,597	19,597	19,597	19,597	19,597	0
Jefferson Davis Parish Visitor Enterprise Fund	155,131	155,131	155,131	155,131	155,131	0
Washington Parish Tourist Commission Fund	43,025	43,025	43,025	43,025	43,025	0
Grand Isle Tourist Commission Account	28,295	28,295	28,295	28,295	28,295	0
Red River Visitor Enterprise Fund	0	34,733	34,733	34,733	34,733	0
St. Mary Parish Visitor Enterprise Fund	555,000	580,000	580,000	580,000	580,000	0
Lafourche Parish ARC Training/Development Fund	744,734	344,734	344,734	344,734	344,734	0
St. Francisville Economic Development Fund	178,424	178,424	178,424	178,424	178,424	0
East Feliciana Tourist Commission Fund	2,693	2,693	2,693	2,693	2,693	0
Ouachita Parish Visitor Enterprise Fund	1,552,486	1,552,486	1,552,486	1,552,486	1,552,486	0
Lincoln Parish Visitor Enterprise Fund	215,785	262,429	262,429	262,429	262,429	0
Avoyelles Parish Visitor Enterprise Fund	120,053	120,053	120,053	120,053	120,053	0
Bienville Parish Tourism/ Econ. Development Fund	21,214	27,527	27,527	27,527	27,527	0
Concordia Parish Economic Development Fund	65,747	87,738	87,738	87,738	87,738	0
Tangipahoa Parish Economic Development Fund	175,760	175,760	175,760	175,760	175,760	0
Tensas Parish Visitor Enterprise Fund	1,941	1,941	1,941	1,941	1,941	0
Claiborne Parish Tourism & Econ. Dvp Fund	517	517	517	517	517	0
River Parishes Conv, Tour, and Visitors Com Fund	201,547	201,547	201,547	201,547	201,547	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Beauregard Parish Community Improvement Fund	105,278	225,278	225,278	105,278	105,278	(120,000)
Livingston Parish Tourism/Economic Dpt. Fund	332,516	332,516	332,516	332,516	332,516	0
Shreveport-Bossier City Visitor Enterprise Fund	557,032	557,032	557,032	557,032	557,032	0
Allen Parish Capital Improvements Fund	215,871	215,871	215,871	215,871	215,871	0
West Calcasieu Community Center Fund	1,292,593	1,292,593	1,292,593	1,292,593	1,292,593	0
EBR Parish Community Improvement Fund	2,553,287	2,575,872	2,575,872	2,575,872	2,575,872	0
Vermilion Parish Visitor Enterprise Fund	108,655	114,843	114,843	114,843	114,843	0
Washington Parish Econ Dvp & Tourism Fund	14,486	14,486	14,486	14,486	14,486	0
Evangeline Visitor Enterprise Fund	43,071	43,071	43,071	43,071	43,071	0
EBR Parish Riverside Centroplex Fund	1,249,308	1,249,308	1,249,308	1,249,308	1,249,308	0
Washington Parish Infrastructure and Park Fund	50,000	50,000	50,000	50,000	50,000	0
Bastrop Municipal Center Fund	40,357	40,357	40,357	40,357	40,357	0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	1,807,745	1,822,408	1,829,010	1,822,408	1,822,408	(6,602)
Lincoln Parish Municipalities Fund	231,013	258,492	258,492	258,492	258,492	0
Alexandria/Pineville Exhibition Hall Fund	250,417	250,417	250,417	250,417	250,417	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,096,034	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 54,321,379	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	(2,096,034)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(550,000)	0	Non-recurs additional funding in Statutory Dedications out of the DeSoto Parish Visitor Enterprise Fund provided to the DeSoto Parish Tourism Commission.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(120,000)	0	Non-recurs additional funding in Statutory Dedications out of the Beauregard Parish Community Improvement Fund provided to the Beauregard Parish Covered Arena Authority and the Beauregard Tourist Commission.
0	(25,000)	0	Non-recurs additional funding in Statutory Dedications out of West Carroll Parish Visitor Enterprise Fund provided to West Carroll Parish.
\$ 0	\$ 51,530,345	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,530,345	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 51,530,345	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$97,244	Acadia Parish
\$215,871	Allen Parish
\$1,250,000	Ascension Parish
\$120,053	Avoyelles Parish
\$39,499	Baker
\$105,278	Beauregard Parish
\$27,527	Bienville Parish
\$1,874,272	Bossier Parish
\$557,032	Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau
\$1,822,408	Caddo Parish - Shreveport Riverfront and Convention Center
\$1,158,003	Calcasieu Parish - City of Lake Charles
\$1,292,593	Calcasieu Parish - West Calcasieu Community Center
\$169	Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc
\$19,597	Cameron Parish Police Jury
\$222,535	City of Pineville - Economic Development
\$18,782	Claiborne Parish - Town of Homer
\$517	Claiborne Parish Police Jury



Other Charges (Continued)

Amount	Description
\$87,738	Concordia Parish
\$148,315	Desoto Parish Tourism Commission
\$1,387,936	East Baton Rouge Parish
\$2,575,872	East Baton Rouge Parish - Community Improvement
\$1,249,308	East Baton Rouge Parish Riverside Centroplex
\$7,158	East Carroll Parish
\$2,693	East Feliciana Parish
\$2,000,000	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund
\$43,071	Evangeline Parish
\$33,811	Franklin Parish - Franklin Parish Tourism Commission
\$28,295	Grand Isle Tourism Commission Enterprise Account
\$2,007	Grant Parish Police Jury
\$424,794	Iberia Parish - Iberia Parish Tourist Commission
\$116,858	Iberville Parish
\$27,775	Jackson Parish - Jackson Parish Tourism Commission
\$155,131	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission
\$3,096,138	Jefferson Parish
\$118,389	Jefferson Parish - City of Gretna
\$3,140,101	Lafayette Parish
\$344,734	Lafourche ARC
\$349,984	Lafourche Parish - Lafourche Parish Tourist Commission
\$21,791	LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center
\$258,492	Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna
\$262,429	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau
\$332,516	Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council
\$34,326	Madison Parish
\$40,972	Morehouse Parish
\$40,357	Morehouse Parish - City of Bastrop
\$319,165	Natchitoches Parish - Natchitoches Historic District Development Commission
\$130,000	Natchitoches Parish - Natchitoches Parish Tourist Commission
\$466	New Orleans Area Tourism and Economic Development
\$4,300,000	Orleans Parish – City of New Orleans Short Term Rental Administration
\$11,200,000	Orleans Parish - N.O. Metro Convention and Visitors Bureau
\$1,552,486	Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau
\$228,102	Plaquemines Parish
\$40,281	Pointe Coupee Parish
\$370,891	Rapides Parish – Alexandria Economic Development
\$242,310	Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau
\$250,417	Rapides Parish - Alexandria/Pineville Exhibition Hall
\$74,178	Rapides Parish - Coliseum
\$34,733	Red River Parish
\$116,715	Richland Parish
\$201,547	River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)
\$172,203	Sabine Parish - Sabine Parish Tourist and Recreation Commission



Other Charges (Continued)

Amount	Description
\$116,399	St. Bernard Parish
\$229,222	St. Charles Parish Council
\$30,756	St. James Parish
\$329,036	St. John the Baptist Parish - St. John the Baptist Conv. Facility
\$373,159	St. Landry Parish
\$172,179	St. Martin Parish - St. Martin Parish Tourist Commission
\$580,000	St. Mary Parish - St. Mary Parish Tourist Commission
\$1,859,500	St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District
\$175,760	Tangipahoa Parish
\$522,008	Tangipahoa Parish - Tangipahoa Parish Tourist Commission
\$1,941	Tensas Parish
\$564,845	Terrebonne Parish - Houma Area Convention and Visitors Bureau
\$573,447	Terrebonne Parish - Houma Area Convention and Visitors Bureau/Houma Area Downtown Development Corporation
\$27,232	Union Parish – Union Parish Tourist Commission
\$114,843	Vermilion Parish
\$428,272	Vernon Parish
\$14,486	Washington Parish - Economic Development and Tourism
\$50,000	Washington Parish - Infrastructure and Park Projects
\$43,025	Washington Parish - Washington Parish Tourist Commission
\$170,769	Webster Parish - Webster Parish Convention & Visitors Commission
\$515,436	West Baton Rouge Parish
\$17,076	West Carroll Parish
\$178,424	West Feliciana Parish - St. Francisville
\$56,665	Winn Parish - Greater Winn Parish Development Corporation for the Louisiana Political Museum & Hall of Fame
\$51,530,345	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,530,345	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-903 — Parish Transportation

Agency Description

The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges.

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides that funds be distributed on a population-based, or per capita, formula. State statute provides that funds in excess of the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Parish Transportation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	46,400,000	46,400,000	46,400,000	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0
Expenditures & Request:						
Parish Road	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Mass Transit	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 0



Parish Transportation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



903_1000 — Parish Road

Program Authorization: R.S. 48:751-760

Program Description

The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based, or pro-capita, formula. State statute provides that funds in excess of the FY 1993-1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage.

Parish Road Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,445,000	38,445,000	38,445,000	38,445,000	38,445,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,445,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 38,445,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 38,445,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 38,445,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$34,000,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per capita basis as per R.S. 48:756 A.(1)
\$4,445,000	Parish Transportation - Road Maintenance - to be distributed by statute formula on a per mile basis as per R.S. 48:756 A.(3)
\$38,445,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$38,445,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



903_2000 — Mass Transit

Program Authorization: R.S. 48:751-760

Program Description

The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Additionally the state Department of Transportation and Development – Public Transit Division receives funding from this source to provide local match money for the purchase of transit buses.

Mass Transit Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,955,000	4,955,000	4,955,000	4,955,000	4,955,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,955,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,955,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,955,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 4,955,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,955,000	Parish Transportation Program - Mass Transit Portion
\$4,955,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$4,955,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



903_3000 — Off-system Roads and Bridges Match

Program Authorization: R.S. 48:751-760

Program Description

The Local Match for Off-system Roads and Bridges appropriation provides funding to match federal aid for off-system railroad crossings and bridges.

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27). Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and motor vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Transportation Trust Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,000,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,000,000	Local match for Off-system roads and bridges
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$3,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-905 — Interim Emergency Board

Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Interim Emergency Board has one program: Administrative Program.

Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
Expenditures & Request:						
Administrative	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
Total Expenditures & Request	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



905_1000 — Administrative

Program Authorization: R.S. 39:461

Program Description

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the State General Fund (Direct) or borrows on the full faith and credit of the State an amount to meet the emergency.

Administrative Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0
Total Operating Expenses	0	3,000	3,000	3,000	3,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	30,308	30,308	30,308	30,308	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 36,808	\$ 36,808	\$ 36,808	\$ 36,808	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 36,808	\$ 36,808	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 36,808	\$ 36,808	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 36,808	\$ 36,808	0	Base Proposed Budget FY 2020-2021
\$ 36,808	\$ 36,808	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$29,211	Administrative Expenses
\$29,211	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,097	Statewide Services
\$1,097	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,308	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

The District Attorneys and Assistant District Attorney 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.

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,795,827	\$ 26,907,217	\$ 26,907,217	\$ 28,633,781	\$ 28,633,781	\$ 1,726,564
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,245,827	\$ 32,357,217	\$ 32,357,217	\$ 34,083,781	\$ 34,083,781	\$ 1,726,564
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 31,245,827	\$ 32,357,217	\$ 32,357,217	\$ 34,083,781	\$ 34,083,781	\$ 1,726,564
Total Expenditures & Request	\$ 31,245,827	\$ 32,357,217	\$ 32,357,217	\$ 34,083,781	\$ 34,083,781	\$ 1,726,564
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

Program Authorization: R.S. 16:10 and 16:11.

Program Description

District Attorneys and Assistant District Attorney Program provides state funding for 42 District Attorneys and 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 Victim’s Assistance Coordinator.

Performance Indicators:

- District Attorneys authorized by statute 42
- Assistant District Attorneys authorized by statute 579
- Victims Assistance Coordinators authorized by statute 64

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,795,827	\$ 26,907,217	\$ 26,907,217	\$ 28,633,781	\$ 28,633,781	\$ 1,726,564
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,450,000	5,450,000	5,450,000	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,245,827	\$ 32,357,217	\$ 32,357,217	\$ 34,083,781	\$ 34,083,781	\$ 1,726,564
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	31,245,827	32,357,217	32,357,217	34,083,781	34,083,781	1,726,564
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,245,827	\$ 32,357,217	\$ 32,357,217	\$ 34,083,781	\$ 34,083,781	\$ 1,726,564



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with the State General Fund and Statutory Dedications from the Pari-Mutuel Live Racing Facility Control Fund and the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutorily dedicated fund.)

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,907,217	\$ 32,357,217	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
(870)	(870)	0	UPS Fees
90,323	90,323	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,637,111	1,637,111	0	Increase in funding in accordance with Act 315 of the 2019 Regular Legislative Session to increase the annual salary of district attorneys from \$50,000 to \$52,500 and to increase the annual salary of assistant district attorneys from \$45,000 to \$47,500, an increase of \$2,500 for every district attorney and assistant district attorney.
\$ 28,633,781	\$ 34,083,781	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 28,633,781	\$ 34,083,781	0	Base Proposed Budget FY 2020-2021
\$ 28,633,781	\$ 34,083,781	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$33,336,421	State funding for 42 District Attorneys, 579 statutorily authorized Assistant District Attorneys and 64 Crime Victim Assistance Coordinators statewide. Louisiana Revised Statutes provide for \$52,500 annual salary per district attorney, \$47,500 annual salary per authorized assistant district attorney and \$30,000 annual salary per crime victim assistance coordinator.
\$33,336,421	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$633,216	Division of Administration - Human Resources Services
\$23,821	Division of Administration - Uniform Payroll System (UPS) Fees
\$90,323	Office of Technology Services Fees
\$747,360	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,083,781	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-923 — Corrections Debt Service

Agency Description

Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction, improvement, or purchase of correctional facilities.

This agency has one program: Corrections Debt Service.

For additional information, see:

Department of Corrections

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$ 5,114,767	\$ 34,987
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$ 5,114,767	\$ 34,987
Expenditures & Request:						
Corrections Debt Service	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$ 5,114,767	\$ 34,987
Total Expenditures & Request	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$ 5,114,767	\$ 34,987
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



923_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780 through 1795.

Program Description

Corrections Debt Service is currently making the following payments:

Energy Services Company (ESCO) - Bonds totaling \$40,166,717 were sold in Fiscal Year 2010-2011 for equipment and other improvements that were designed to manage utilities more efficiently, which will result in a yearly savings to the institutions. The final payment of the bonds is scheduled for Fiscal Year 2027-2028.

The first payment for the new Office of Juvenile Justice housing facility is planned to occur in FY 2021, however because the bonds have yet to be sold, the payment schedule has not been finalized.

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$ 5,114,767	\$ 34,987
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$ 5,114,767	\$ 34,987
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,002,925	5,079,780	5,079,780	5,114,767	5,114,767	34,987
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$ 5,114,767	\$ 34,987



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded entirely by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,079,780	\$ 5,079,780	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.
34,987	34,987	0	
\$ 5,114,767	\$ 5,114,767	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,114,767	\$ 5,114,767	0	Base Proposed Budget FY 2020-2021
\$ 5,114,767	\$ 5,114,767	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$2,480,500	Funding for the Office of Juvenile Justice facility.
\$2,634,267	Funding for the implementation of an Energy Service Company (ESCO) contract.
\$5,114,767	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,114,767	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-924 — Video Draw Poker - Local Government Aid

Agency Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992 - up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

For additional information, see:

[Video Draw Poker Device Fund](#)

Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,800,000	40,277,500	40,277,500	42,493,750	42,493,750	2,216,250
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 42,493,750	\$ 2,216,250
Expenditures & Request:						
State Aid	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 42,493,750	\$ 2,216,250
Total Expenditures & Request	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 42,493,750	\$ 2,216,250
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



924_1000 — State Aid

Program Authorization: R.S. 27:437 and R.S. 33:171C

Program Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992 - up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

State Aid Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,800,000	40,277,500	40,277,500	42,493,750	42,493,750	2,216,250
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 42,493,750	\$ 2,216,250
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,800,000	40,277,500	40,277,500	42,493,750	42,493,750	2,216,250
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 42,493,750	\$ 2,216,250



State Aid Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Video Draw Poker Device Fund (R.S. 27:437). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 42,493,750	\$ 2,216,250

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,277,500	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,216,250	0	Adjusts Statutory Dedications from the Video Draw Poker Device Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 42,493,750	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 42,493,750	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 42,493,750	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$42,493,750	Local Government Aid from the Video Draw Poker Device Fund
\$42,493,750	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,493,750	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-925 — Unclaimed Property Leverage Fund Debt Service

Agency Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been 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.

Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,627,589	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
Unclaimed Property Leverage Fund Debt Service	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Total Expenditures & Request	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



925_1000 — Unclaimed Property Leverage Fund Debt Service

Program Description

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts which have been 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.

Unclaimed Property Leverage Fund Debt Service Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	14,627,589	15,000,000	15,000,000	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	14,627,589	15,000,000	15,000,000	15,000,000	15,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Unclaimed Property Leverage Fund Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Unclaimed Property Leverage Fund	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 15,000,000	0	Grand Total Recommended



20-930 — Higher Education - Debt Service and Maintenance

Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 45,349,361	\$ 6,632,855
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 45,349,361	\$ 6,632,855
Expenditures & Request:						
Debt Service and Maintenance	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 45,349,361	\$ 6,632,855
Total Expenditures & Request	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 45,349,361	\$ 6,632,855
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Schedule 20-930
Distribution of Funding

Louisiana Community and Technical College System
General Fund

\$5,143,150	Baton Rouge Community College Debt
\$4,368,425	Bossier Parish Community College Debt
\$3,101,450	Louisiana Delta Community College Debt
\$1,361,433	South Louisiana Community College
\$12,566,790	LCTCS Projects per Act 391 of 2007
\$18,808,113	LCTCS Projects per Act 360 of 2013
<u>\$45,349,361</u>	Total Funding from Schedule 20-930 - LCTCS



930_1000 — Debt Service and Maintenance

Program Authorization: R.S. 17:3361 through 17:3666

Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance for schools in Louisiana public postsecondary education.

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 45,349,361	\$ 6,632,855
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 45,349,361	\$ 6,632,855
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	36,249,078	38,716,506	38,716,506	45,349,361	45,349,361	6,632,855
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 45,349,361	\$ 6,632,855
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by State General Fund (Direct).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 38,716,506	\$ 38,716,506	0	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(5,100)	(5,100)	0	Funding adjustment for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System, change due to the bond amortization schedule.
(3,125)	(3,125)	0	Funding adjustment for debt service and maintenance payments at Louisiana Delta Community College, due to the bond amortization schedule.
(1,880,000)	(1,880,000)	0	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session. Change due to revision of estimated bond payment amortization schedule for projected funding.
3,786,625	3,786,625	0	Funding adjustment for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session. Change due to revision of estimated bond payment amortization schedule for projected funding.
4,734,455	4,734,455	0	Funding for the Louisiana Community and Technical College System for debt service phase IV bond sale for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session.
\$ 45,349,361	\$ 45,349,361	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 45,349,361	\$ 45,349,361	0	Base Proposed Budget FY 2020-2021
\$ 45,349,361	\$ 45,349,361	0	Grand Total Recommended



20-931 — LED Debt Service/State Commitments



Agency Description

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

For additional information, see:

[Louisiana Economic Development](#)

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,837,331	\$ 26,533,050	\$ 47,218,201	\$ 24,749,930	\$ 17,151,722	\$ (30,066,479)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,639,327	16,407,661	55,663,218	24,160,316	26,758,524	(28,904,694)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 48,910,246	\$ 43,910,246	\$ (58,971,173)
Expenditures & Request:						
LED Debt Service/State Commitments	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 48,910,246	\$ 43,910,246	\$ (58,971,173)
Total Expenditures & Request	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 48,910,246	\$ 43,910,246	\$ (58,971,173)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



931_1000 — LED Debt Service/State Commitments

Program Description

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

LED Debt Service/State Commitments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,837,331	\$ 26,533,050	\$ 47,218,201	\$ 24,749,930	\$ 17,151,722	\$ (30,066,479)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,639,327	16,407,661	55,663,218	24,160,316	26,758,524	(28,904,694)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 48,910,246	\$ 43,910,246	\$ (58,971,173)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	34,476,658	42,940,711	102,881,419	48,910,246	43,910,246	(58,971,173)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 48,910,246	\$ 43,910,246	\$ (58,971,173)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund (Direct) and Statutory Dedications. The Statutory Dedications are from the Louisiana Economic Development (LED) Fund (R.S. 51:2315) and the Rapid Response Fund (R.S. 51:2361). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of the Statutory Dedicated Funds.)

LED Debt Service/State Commitments Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Rapid Response Fund	\$ 5,188,967	\$ 12,000,257	\$ 43,018,964	\$ 11,237,927	\$ 11,237,927	\$ (31,781,037)
Major Events Incentive Program Subfund	0	0	5,500,000	0	0	(5,500,000)
Louisiana Mega-project Development Fund	6,450,360	4,407,404	7,144,254	0	0	(7,144,254)
Louisiana Economic Development Fund	0	0	0	12,922,389	15,520,597	15,520,597

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 20,685,151	\$ 59,940,708	0	Mid-Year Adjustments (BA-7s):
\$ 47,218,201	\$ 102,881,419	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
(20,685,151)	(59,940,708)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
6,139,269	5,376,939	0	This adjustment reflects the revised level of funding needed for project commitments including an increase in State General Fund (Direct) and a decrease in Statutory Dedications out of the Rapid Response Fund.
0	(4,407,404)	0	Non-recurs funding in Statutory Dedications out of Louisiana Mega-project Development Fund as the revenue has been exhausted.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(15,520,597)	0	0	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Legislative Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).
\$ 17,151,722	\$ 43,910,246	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 17,151,722	\$ 43,910,246	0	Base Proposed Budget FY 2020-2021
\$ 17,151,722	\$ 43,910,246	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$1,500,000	Alon Refining Krotz Springs, Inc - Capital expenditures on dock improvements to enhance its refinery in Krotz Springs, LA which manufactures gasoline, diesel fuel, petrochemicals and other products.
\$250,000	Biomedical Research Foundation of NW LA - Performance based grant to be used for the reimbursement of equipment and building renovation expenses of the Center for Molecular Imaging and Therapy; maintaining 18 jobs and creating 25 new jobs by 2024.
\$250,000	Bossier PCC - Increase the number of graduates in computer science and related fields to benefit the Cyber Research Center in Shreveport.
\$150,000	Brown & Root - Relocation of its corporate headquarters from Houston, TX to Baton Rouge, LA.
\$2,500,000	CenturyLink, Inc - To assist the company with expansion and maintaining of its main Headquarters in Monroe, LA.
\$300,000	CenturyLink, Inc (LA Tech Univ) - Educational component - To design technology courses to serve the advanced education needs of employees and prospective employees of CenturyLink, Inc.
\$200,000	CenturyLink, Inc and TBD Educational component - To design technology courses for advanced educational needs of its employees.
\$375,000	CGI - (UL Lafayette) Increase the number of graduates in computer science and related quantitative-intense fields.
\$1,300,000	CGI - Federal onshore Information Technology center of excellence.
\$1,200,000	Citadel Completions - Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.
\$250,000	Conn's - Funds to offset building costs of a 250,000 square foot distribution center in Port Allen, LA.



Other Charges (Continued)

Amount	Description
\$100,000	Department of the Military, State of LA - Lease subsidy by the Louisiana National Guard (LANG) for the construction of the LANG Cyber Security Center to be housed on the Water Campus building in Baton Rouge, LA, which will be a state-of-the-art cyber security facility, to capitalize on the rapid growth of demand for security and protection of critical cyber assets in Louisiana.
\$5,250,000	DXC Technology - Establish a 2,000 job Digital Transformation Center in New Orleans with annual payroll exceeding \$133M by 2025, where next-generation technology services that support clients' digital transformations is developed and delivered. Includes components for DXC Technology, for higher education to meet the workforce demand, and for a parking component.
\$1,500,000	Eurochem - Build a new methanol production facility, with FY20 being the final year of the funding commitment.
\$5,000,000	Funding provided for the Economic Development Rapid Response Program to provide for industrial or business development projects that promote cluster economic development and that require state assistance to create or retain jobs.
\$250,000	Grambling University - Development of programs for the promotion of high demand career fields, which will further LED's mission of enhancing economic development in Louisiana.
\$300,000	IBM - Monroe - Increase the number of graduates in computer science and related quantitative-intense fields.
\$250,000	IBM - Monroe - To help establish and operate a technology delivery center in Monroe, LA that will provide software development and software maintenance services to clients in the United States. These funds are to support the Facility Lease Grant component to Century Tower.
\$2,465,271	International Business Machines (IBM) - Project for a IBM Services Center, an 800-job technology delivery center in downtown Baton Rouge that will provide software development and software maintenance to clients in the United States.
\$260,000	Kopter Group - Facility modifications for a helicopter final assembly facility at the Lafayette Regional Airport in a state-of-the-art facility built for the assembly, testing and delivery of single engine helicopters.
\$900,000	LA Tech - Increase number of graduates in computer science and related fields to benefit the Cyber Research Center in Shreveport.
\$550,000	LHC Group - Performance based grant for expansion of its Lafayette facility and enhance the delivery of health care services; retaining 612 jobs and creating 500 new jobs by 2028.
\$150,000	Lighthouse for the Blind - To provide for paper cup manufacturing facility in Baton Rouge.
\$4,100,000	Lotte Chemical - Establish headquarters in Lake Charles, LA and make Capital Expenditures for Facility Infrastructure.
\$321,600	LSU Shreveport - Development of programs for the promotion of high demand career fields which will further LED's mission of enhancing economic development in Louisiana.
\$1,850,000	Madison Parish Port - To enhance economic development in Louisiana, and for the purposes of having constructed and providing an 8-inch high-pressure steel natural gas main pipeline for the Madison Parish Port that will provide the Port with up to 500MMBtu per hour of natural gas available for attracting industrial tenants into its Mississippi River port. This cost-effective infrastructure will support future Port development and projects and expansion of local industry.
\$2,000,000	Medline Industries - Performance based grant used for infrastructure expenses such as sewer, water, electrical service, dirt work, and roads to build an 800,000 square-foot medical supply facility center creating more than 460 new jobs, and retaining 36 existing jobs in St. Tammany Parish, LA.
\$1,500,000	Methanex #3 - Improvement of the G3 methanol plant in Geismar, LA for the basic facilities and installations including roads, operator training equipped classrooms or auditoriums, phone lines, water wells, sewage and power generation facilities, including those for the possible benefit of the community made by the Company or Affiliates for the facility, or provide access or services to the facility.
\$600,000	Military Efforts - Support of communities impacted by the mission and population fluctuations at military installations affected by the Federal Base Realignment and Closure Commission.
\$500,000	New Orleans Bioinnovation Center (NOBIC) - Supporting a hub for biotech activity in Louisiana, and assist LED in its efforts to attract, retain, and expand biotech companies in the state.
\$170,875	Northwestern - Increase number of graduates in computer science and related fields to benefit the Cyber Research Center in Shreveport.
\$1,800,000	Pennington Biomedical Foundation - Funding to establish a new, state-of-the-art Center of Excellence in Bariatric/Metabolic Surgery and Research (Center) at Pennington Biomedical Research Center to help curb obesity rates in Louisiana, attract patients from outside the state to participate in clinical trials, and boost the local economy. Also to support recruitment, relocation, and retention of professional staff.
\$50,000	Sleep Management - Reimbursement of relocation expenses, workforce development, and recruitment expenses related to its headquarters expansion in Lafayette, LA.

Other Charges (Continued)

Amount	Description
\$1,280,000	SNF Holdings - Investment for public infrastructure improvements to construct and operate a new chemical manufacturing plant in Iberville Parish, creating jobs and payroll.
\$500,000	Stupp Corp - Facility expansion and infrastructure improvements at two steel pipe manufacturing plants in Baton Rouge, LA.
\$1,000,000	Tech Pointe II, - Development, construction, leasing, and operations of a commercial office building in Louisiana Tech University's Enterprise Campus (a Louisiana Research Park), located in Ruston, LA, which will support the recruitment, retention, and expansion of high-growth, technology-based businesses that attract highly skilled, innovative employees.
\$500,000	University of New Orleans (GE Capital) - To establish and operate an Information Technology Center for Excellence.
\$500,000	US Foods - Broadline distributor of food and food-related products.
\$1,062,500	Waitr - Headquarters facility renovation and a grant to University of Louisiana at Lafayette to support a "pipeline of talent" to Waitr and other technology employers.
\$925,000	Yuhuang Chemical (SY Chemical) - Establish and operate a chemical manufacturing facility in St. James Parish, LA, which will be a new world-scale methanol unit in Louisiana, and creating 214 new jobs by 2028.
\$43,910,246	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,910,246	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-932 — Two Percent Fire Insurance Fund

Agency Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A two percent fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

For additional information, see:

[Two Percent Fire Insurance Fund](#)

Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,340,000	18,340,000	18,340,000	18,340,000	18,340,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0
Expenditures & Request:						
State Aid	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0
Total Expenditures & Request	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



932_1000 — State Aid

Program Authorization: R.S. 22:347

Program Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A two percent fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

State Aid Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,340,000	18,340,000	18,340,000	18,340,000	18,340,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,340,000	18,340,000	18,340,000	18,340,000	18,340,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Two Percent Fire Insurance Fund (R.S. 22:347). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,340,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 18,340,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,340,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 18,340,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$18,340,000	2% Fire Insurance Fund Program



Other Charges (Continued)

Amount	Description
\$18,340,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,340,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-933 — Governors Conferences and Interstate Compacts

Agency Description

The Governor’s Conference and Interstate Compacts pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, National Governors’ Association, Education Commission of the States, Council of State Governments National Office, and the Delta Regional Authority.

The Governor’s Conference and Interstate Compacts has one program: Governors Conferences and Interstate Compacts Program.

Governors Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 485,956	\$ 458,028	\$ 458,028	\$ 467,693	\$ 458,028	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 485,956	\$ 458,028	\$ 458,028	\$ 467,693	\$ 458,028	\$ 0
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 485,956	\$ 458,028	\$ 458,028	\$ 467,693	\$ 458,028	\$ 0
Total Expenditures & Request	\$ 485,956	\$ 458,028	\$ 458,028	\$ 467,693	\$ 458,028	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



933_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

Program Description

Governor’s Conference and Interstate Compacts program pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Council of State Governments National Office, and the Delta Regional Authority.

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 485,956	\$ 458,028	\$ 458,028	\$ 467,693	\$ 458,028	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 485,956	\$ 458,028	\$ 458,028	\$ 467,693	\$ 458,028	\$ 0

Expenditures & Request:						



Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	485,956	458,028	458,028	467,693	458,028	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 485,956	\$ 458,028	\$ 458,028	\$ 467,693	\$ 458,028	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 458,028	\$ 458,028	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 458,028	\$ 458,028	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 458,028	\$ 458,028	0	Base Proposed Budget FY 2020-2021
\$ 458,028	\$ 458,028	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Interagency Transfers and Other Charges.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-939 — Prepaid Wireless Tele 911 Svc

Agency Description

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.

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,960,499	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,960,499	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0
Expenditures & Request:						
Prepaid Wireless Tele 911 Svc	\$ 10,960,499	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0
Total Expenditures & Request	\$ 10,960,499	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



939_1000 — Prepaid Wireless Tele 911 Svc

Program Description

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.

Prepaid Wireless Tele 911 Svc Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,960,499	14,000,000	14,000,000	14,000,000	14,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,960,499	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,960,499	14,000,000	14,000,000	14,000,000	14,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,960,499	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Fees and Self-Generated Revenues. This funding is provided through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service. (Per R.S. 33:9109.1)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,000,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,000,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,000,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 14,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$14,000,000	Distribution of funds to communication districts
\$14,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,000,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

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

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	150,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



940_1000 — Emergency Medical Services

Program Authorization: R.S. 32:414 (H)

Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars and fifty cents (\$4.50) of the ten dollars (\$10) driver's license reinstatement fee is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Performance Indicators

- Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	150,000	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	150,000	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 150,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
\$150,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$150,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-941 — Agriculture and Forestry - Pass Through Funds

Agency Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,526,578	\$ 1,485,292	\$ 1,485,292	\$ 1,485,292	\$ 1,485,292	\$ 0
State General Fund by:						
Total Interagency Transfers	263,829	265,443	265,443	265,443	261,690	(3,753)
Fees and Self-generated Revenues	0	248,532	248,532	248,532	248,532	0
Statutory Dedications	2,554,026	4,084,034	9,426,034	9,426,034	5,443,525	(3,982,509)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,040,815	9,056,260	11,114,109	11,114,109	11,114,109	0
Total Means of Financing	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 22,539,410	\$ 18,553,148	\$ (3,986,262)
Expenditures & Request:						
Agriculture and Forestry - Pass Through Funds	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 22,539,410	\$ 18,553,148	\$ (3,986,262)
Total Expenditures & Request	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 22,539,410	\$ 18,553,148	\$ (3,986,262)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



941_1000 — Agriculture and Forestry - Pass Through Funds

Program Description

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program, Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.

Agriculture and Forestry - Pass Through Funds Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,526,578	\$ 1,485,292	\$ 1,485,292	\$ 1,485,292	\$ 1,485,292	\$ 0
State General Fund by:						
Total Interagency Transfers	263,829	265,443	265,443	265,443	261,690	(3,753)
Fees and Self-generated Revenues	0	248,532	248,532	248,532	248,532	0
Statutory Dedications	2,554,026	4,084,034	9,426,034	9,426,034	5,443,525	(3,982,509)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,040,815	9,056,260	11,114,109	11,114,109	11,114,109	0
Total Means of Financing	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 22,539,410	\$ 18,553,148	\$ (3,986,262)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,385,248	15,139,561	22,539,410	22,539,410	18,553,148	(3,986,262)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 22,539,410	\$ 18,553,148	\$ (3,986,262)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. Interagency Transfers are received from the Coastal Protection & Restoration Authority and the Louisiana State Racing Commission. Fees and Self-generated Revenues are funds received from various sources for soil and water conservation activities. The Statutory Dedications are derived from: the Louisiana Agricultural Finance Authority Fund (A07); the Agricultural Commodity Commission Self-Insurance Fund (A13); the Forest Productivity Fund (A14); and the Grain and Cotton Indemnity Fund (A27). Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: (1) Urban and Community Forestry Assistance; (2) Forest Health Program; (3) Volunteer Fire Assistance; (4) Forestry Stewardship Program, and (5) State Fire Assistance. Federal Funds are also received for the Forest Legacy Program, Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Farm Bill, and Soil and Water Conservation Districts. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Agriculture and Forestry - Pass Through Funds Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Ag. Commodity Commission Self-Insurance Fund	\$ 0	\$ 350,000	\$ 680,000	\$ 680,000	\$ 453,353	\$ (226,647)
Louisiana Agricultural Finance Authority Fund	200,000	200,000	200,000	200,000	200,000	0
Forestry Productivity Fund	2,354,026	3,000,000	3,000,000	3,000,000	3,500,000	500,000
Grain and Cotton Indemnity Fund	0	534,034	5,546,034	5,546,034	1,290,172	(4,255,862)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,399,849	0	Mid-Year Adjustments (BA-7s):
\$ 1,485,292	\$ 22,539,410	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	500,000	0	Increase in the Forestry Productivity Fund 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.
0	(3,753)	0	Adjustment to properly align Interagency Transfer funding from the Coastal Protection and Restoration Authority between the Agriculture and Forestry operating budget (Schedule 04-160) and the Agriculture and Forestry Pass Through Funds unit (Schedule 20-941). There is a corresponding increase in Agriculture and Forestry's operating budget (04-160).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,482,509)	0	Reduction to the Agricultural Commodity Commission Self-Insurance Fund by \$226,647 and the Grain and Cotton Indemnity Fund by \$4,255,862 to balance to available revenues in FY 21. These funds were increased by BA-7 in FY 20 when the Department entered into emergency receivership of a grain elevator in order to make payments to farmers for commodities already delivered.
\$ 1,485,292	\$ 18,553,148	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,485,292	\$ 18,553,148	0	Base Proposed Budget FY 2020-2021
\$ 1,485,292	\$ 18,553,148	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
\$3,200,000	The Emergency Food Assistance Program
\$496,815	Specialty Crop Block Grant
\$1,116,500	Forestry Grants including: Volunteer Fire Assistance; Urban and Community Forestry; State Fire Assistance Mitigation; Forest Health Monitoring; and Forest Stewardship Program
\$60,000	Racing Commission - Louisiana Horse Racing Industry Promotion
\$3,500,000	Forest Productivity Program
\$453,353	Agricultural Commodity Commission Self-Insurance Fund
\$1,290,172	Grain and Cotton Indemnity Fund
\$4,448,428	Soil and Water Conservation Districts
\$3,500,000	Forest Legacy Program - Clear Creek Wildlife Management Area
\$487,880	Natural Resources Conservation Service - Feral Swine Eradication and Control Pilot Program
\$18,553,148	TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-945 — State Aid to Local Government Entities

Agency Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

Local Government Aid:

- Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, Louisiana Association for the Blind, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, visually impaired, and for training older visually impaired
- 26th Judicial District Court Truancy Programs
- Algiers Economic Development Foundation
- Beautification Project for New Orleans Neighborhoods
- Calcasieu Parish School Board
- Fore Kids Foundation
- Friends of New Orleans Recreation Development (NORD)
- Greater New Orleans Sports Foundation
- Louisiana Bar Foundation
- Louisiana Cancer Research Center of Louisiana State University Health Sciences Center in New Orleans and Tulane University Health Sciences Center
- New Orleans City Park Improvement Association
- North Delta Regional Planning and Development District, Inc.
- St. Landry School Board

For additional information, see:

[Revised Statutes](#)

[Revised Statutes](#)



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 500,000	\$ 2,370,853	\$ 2,370,853	\$ 5,770,853	\$ 6,670,853	\$ 4,300,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	24,793,502	23,288,122	24,170,490	18,921,853	17,298,570	(6,871,920)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 24,692,706	\$ 23,969,423	\$ (2,571,920)
Expenditures & Request:						
Miscellaneous Aid	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 24,692,706	\$ 23,969,423	\$ (2,571,920)
Total Expenditures & Request	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 24,692,706	\$ 23,969,423	\$ (2,571,920)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



945_1000 — Miscellaneous Aid

Program Authorization: R.S. 27:392

Program Description

State Aid to Local Government Entities provides special state direct aid to specific local entities for various endeavors.

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 500,000	\$ 2,370,853	\$ 2,370,853	\$ 5,770,853	\$ 6,670,853	\$ 4,300,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	24,793,502	23,288,122	24,170,490	18,921,853	17,298,570	(6,871,920)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 24,692,706	\$ 23,969,423	\$ (2,571,920)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,293,502	25,658,975	26,541,343	24,692,706	23,969,423	(2,571,920)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 24,692,706	\$ 23,969,423	\$ (2,571,920)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by State General Fund (Direct) and Statutory Dedications. The Statutory Dedications are derived from the Algiers Economic Development Foundation Fund (R.S. 27:392(C)(3)), Beautification and Improvement of the New Orleans City Park Fund (R.S. 27:392(C)(1); R.S. 27:392(C)(1)), Beautification Project for New Orleans Neighborhoods Fund (R.S. 27:392(C)(5); R.S. 27:392(C)(5)), Rehabilitation for the Blind and Visually Impaired Fund (R.S. 27:392(B)(5)), Greater New Orleans Sports Foundation Fund (R.S. 27:392(C)(2)), Sports Facility Assistance Fund (R.S. 27:392(C)(7); R.S. 39:100.1), Bossier Parish Truancy Program Fund (R.S. 27:392(B)(3)), Friends of NORD Fund (R.S. 27:392(C)(6)), St. Landry Parish Excellence Fund (R.S. 27:392(B)(3); R.S. 33:9551), Calcasieu Parish Fund (R.S. 27:392(B)(3); R.S. 33:9571), and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36(B)(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund).

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Sports Facility Assistance Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Oil and Gas Royalties Dispute Payments Fund	445,000	450,000	450,000	0	0	(450,000)
Greater New Orleans Sports Foundation Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Beautification Proj. for N.O. Neighborhood Fund	0	200,000	200,000	100,000	100,000	(100,000)
Fiscal Administrator Revolving Loan Fund	0	0	450,000	0	0	(450,000)
St. Landry Parish Excellence Fund	591,632	652,987	652,987	599,111	599,111	(53,876)
Beautification/Improvement N.O. City Park Fund	2,039,294	1,900,196	1,900,196	1,920,791	1,920,791	20,595
Tobacco Tax Health Care Fund	11,655,197	11,902,391	11,902,391	11,902,391	10,279,108	(1,623,283)
N.O. Urban Tourism and Hospitality Train. Fund	99,983	200,000	200,000	0	0	(200,000)
Bossier Parish Truancy Program Fund	220,463	298,807	298,807	311,114	311,114	12,307
Algiers Economic Development Foundation Fund	100,000	100,000	100,000	100,000	100,000	0
Calcasieu Parish Fund	784,864	983,741	983,741	788,446	788,446	(195,295)
Rehab. for the Blind/Visually Impaired Fund	2,069,371	2,000,000	2,432,368	2,000,000	2,000,000	(432,368)
Friends of NORD Fund	125,000	100,000	100,000	100,000	100,000	0
Casino Support Services Fund	5,562,698	0	0	0	0	0
Overcollections Fund	0	3,400,000	3,400,000	0	0	(3,400,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 882,368	0	Mid-Year Adjustments (BA-7s):
\$ 2,370,853	\$ 26,541,343	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	(432,368)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(100,000)	0	Non-recurs additional funding in Statutory Dedications out of Beautification Project for New Orleans Neighborhoods Fund provided to the Beautification Project for New Orleans Neighborhoods.
0	(450,000)	0	Non-recurs additional funding in Statutory Dedications out of Oil and Gas Royalties Dispute Payments Fund provided to the Lafourche Parish School Board and other eligible school boards.
0	(450,000)	0	Non-recurs additional funding in Statutory Dedications out of Fiscal Administrator Revolving Loan Fund provided as a source of revenue for political subdivisions to borrow from in order to cover the costs associated with independent fiscal administration.
3,400,000	0	0	Means of finance substitution decreasing Statutory Dedications out of the Overcollections Fund and increasing State General Fund (Direct). This adjustment will ensure the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center receive the funding from the land-based casino contract provided in Act 171 of the 2019 Regular Session.
500,000	500,000	0	Increase in State General Fund (Direct) to provide funding to the Louisiana Bar Foundation used for the provision of civil legal services for the indigent within the state's civil justice system by Louisiana regions of the Legal Services Corporation.
0	(200,000)	0	Non-recurs funding in Statutory Dedications out of the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund provided to New Orleans Tourism Hospitality Training and Economic Development, Inc. This fund was eliminated as part of Act 612 of the 2018 Regular Legislative Session. There is a net effect of zero as this fund is only part of a distribution formula for various Statutory Dedications used in Orleans Parish.
0	(195,295)	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for the Calcasieu Parish School Board.
0	(1,623,283)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections for the Cancer Research Center of LSU HSCNO and Tulane HSC.
0	12,307	0	Adjusts Statutory Dedications from the Bossier Parish Truancy Program Fund due to the Revenue Estimating Conference (REC) projections.
0	(53,876)	0	Adjusts Statutory Dedications from the St. Landry Parish Excellence Fund due to the Revenue Estimating Conference (REC) projections.
0	20,595	0	Adjusts Statutory Dedications from the Beautification and Improvement of the New Orleans City Park Fund due to the Revenue Estimating Conference (REC) projections.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
400,000	400,000	0	Increase in State General Fund (Direct) to provide funding to the Louisiana Bar Foundation used for the legal representation of children in child protection cases by Acadiana Legal Service Corporation and Southeast Louisiana Legal Services, Corp.
\$ 6,670,853	\$ 23,969,423	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,670,853	\$ 23,969,423	0	Base Proposed Budget FY 2020-2021
\$ 6,670,853	\$ 23,969,423	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$311,114	26 th Judicial District Court Truancy Programs
\$500,000	Affiliated Blind of Louisiana Training Center
\$100,000	Algiers Economic Development Foundation
\$100,000	Beautification Project for New Orleans Neighborhoods
\$788,446	Calcasieu Parish School Board
\$100,000	FORE Kids Foundation
\$100,000	Friends of NORD
\$1,000,000	Greater New Orleans Sports Foundation
\$13,679,108	LA Cancer Research Center of LSU HSCNO and Tulane HSC
\$500,000	Lighthouse for the Blind in New Orleans
\$500,000	Louisiana Association for the Blind
\$3,220,853	Louisiana Bar Foundation
\$500,000	Louisiana Center for the Blind at Ruston
\$1,920,791	New Orleans City Park Improvement Association
\$50,000	North Delta Regional Planning and Development District Inc.
\$599,111	St. Landry Parish School Board
\$23,969,423	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,969,423	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



20-950 — Judgments

Agency Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ 0	\$ 0	\$ (14,243,325)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ 0	\$ 0	\$ (14,243,325)
Expenditures & Request:						
Judgments	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ 0	\$ 0	\$ (14,243,325)
Total Expenditures & Request	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ 0	\$ 0	\$ (14,243,325)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



950_1000 — Judgments

Program Description

Special Acts for Appropriations by the Legislature.

Judgments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ 0	\$ 0	\$ (14,243,325)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ 0	\$ 0	\$ (14,243,325)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,473,793	1,860,167	14,243,325	0	0	(14,243,325)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ 0	\$ 0	\$ (14,243,325)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 12,383,158	\$ 12,383,158	0	Mid-Year Adjustments (BA-7s):
\$ 14,243,325	\$ 14,243,325	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
(12,383,158)	(12,383,158)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(1,860,167)	(1,860,167)	0	Non-recurring funding for judgments against the state.
\$ 0	\$ 0	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 0	0	Grand Total Recommended



20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

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. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. This amount increased in Fiscal Year 2007-2008 to \$425 per month for eligible law enforcement personnel. In addition, supplemental payments for constables and justices of the peace were increased in Fiscal Year 2007-2008 from \$75 per month to \$100 per month. In Fiscal Year 2009-2010, the amount increased to \$500 per month for eligible law enforcement personnel. The new supplemental payment amounts were effective July 1, 2009.

A board of review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A board of review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Safety (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay.

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 122,734,632	\$ 124,042,083	\$ 124,042,083	\$ 125,754,000	\$ 124,252,083	\$ 210,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 122,734,632	\$ 124,042,083	\$ 124,042,083	\$ 125,754,000	\$ 124,252,083	\$ 210,000
Expenditures & Request:						
Municipal Police Supplemental Payments	\$ 35,531,921	\$ 35,274,083	\$ 35,274,083	\$ 35,670,000	\$ 35,274,083	\$ 0



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Firefighters' Supplemental Payments	35,004,716	34,072,000	34,072,000	35,388,000	34,282,000	210,000
Constables and Justices of the Peace Payments	933,671	980,000	980,000	980,000	980,000	0
Deputy Sheriffs' Supplemental Payments	51,264,324	53,716,000	53,716,000	53,716,000	53,716,000	0
Total Expenditures & Request	\$ 122,734,632	\$ 124,042,083	\$ 124,042,083	\$ 125,754,000	\$ 124,252,083	\$ 210,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



966_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

Program Description

Municipal Police supplemental payments were established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police supplemental payments in FY 2020-2021 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,531,921	\$ 35,274,083	\$ 35,274,083	\$ 35,670,000	\$ 35,274,083	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,531,921	\$ 35,274,083	\$ 35,274,083	\$ 35,670,000	\$ 35,274,083	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,531,921	35,274,083	35,274,083	35,670,000	35,274,083	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,531,921	\$ 35,274,083	\$ 35,274,083	\$ 35,670,000	\$ 35,274,083	\$ 0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 35,274,083	\$ 35,274,083	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 35,274,083	\$ 35,274,083	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 35,274,083	\$ 35,274,083	0	Base Proposed Budget FY 2020-2021
\$ 35,274,083	\$ 35,274,083	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$35,274,083	Supplemental Payments to Municipal Police



Other Charges (Continued)

Amount	Description
\$35,274,083	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,274,083	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2025.

Children's Budget Link: Not Applicable

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

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of eligible Municipal Police Officers paid (LAPAS CODE - 24176)	100%	100%	100%	100%	100%	100%
K	Number of eligible Municipal Police Officers (LAPAS CODE - 24177)	5,700	5,774	5,780	5,780	5,658	5,658



966_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

Program Description

Firefighter supplemental payments were established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Firefighter supplemental payments in FY 2020-2021 are at a uniform rate of \$500 per month for eligible firefighters.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,004,716	\$ 34,072,000	\$ 34,072,000	\$ 35,388,000	\$ 34,282,000	\$ 210,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,004,716	\$ 34,072,000	\$ 34,072,000	\$ 35,388,000	\$ 34,282,000	\$ 210,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	35,004,716	34,072,000	34,072,000	35,388,000	34,282,000	210,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,004,716	\$ 34,072,000	\$ 34,072,000	\$ 35,388,000	\$ 34,282,000	\$ 210,000



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 34,072,000	\$ 34,072,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
210,000	210,000	0	Provides for an increase in State General Fund (Direct) to provide supplemental pay for fire protection officers of the Plaquemines Port Harbor and Terminal District in accordance with Act 95 of the 2019 Regular Legislative Session.
\$ 34,282,000	\$ 34,282,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 34,282,000	\$ 34,282,000	0	Base Proposed Budget FY 2020-2021
\$ 34,282,000	\$ 34,282,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$34,282,000	Supplemental Payments to Fire Fighters
\$34,282,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,282,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2025.

Children's Budget Link: Not Applicable

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

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of eligible Firefighters paid (LAPAS CODE - 24178)	100%	100%	100%	100%	100%	100%
K	Number of eligible Firefighters (LAPAS CODE - 24179)	5,750	5,778	5,805	5,805	5,769	5,769



966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

Constables and Justices of the Peace supplemental payments were established to provide additional compensation for local constables and justices of the peace. They receive \$100 per month in state supplemental payments.

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 933,671	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 933,671	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	933,671	980,000	980,000	980,000	980,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 933,671	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 980,000	\$ 980,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 980,000	\$ 980,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 980,000	\$ 980,000	0	Base Proposed Budget FY 2020-2021
\$ 980,000	\$ 980,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$980,000	Supplemental Pay for Constables and Justices of the Peace
\$980,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$980,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

Performance Information

1. (KEY) Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2025.

Children's Budget Link: Not Applicable

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

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of eligible Constables and Justices of the Peace paid (LAPAS CODE - 24180)	100%	100%	100%	100%	100%	100%
K	Number of eligible Constables and Justices of the Peace (LAPAS CODE - 24181)	740	713	735	735	721	721



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

Deputy Sheriffs’ supplemental payments were established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay, deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Deputy Sheriffs’ supplemental payments in Fiscal Year 2020-2021 are at a uniform rate of \$500 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his/her representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his/her representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Performance Indicators:

- Deputy Sheriff Participants 8,974

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,264,324	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 51,264,324	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	51,264,324	53,716,000	53,716,000	53,716,000	53,716,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 51,264,324	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 53,716,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 53,716,000	\$ 53,716,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 53,716,000	\$ 53,716,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 53,716,000	\$ 53,716,000	0	Base Proposed Budget FY 2020-2021
\$ 53,716,000	\$ 53,716,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$53,716,000	Supplemental Payments for Deputy Sheriffs
\$53,716,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,716,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-977 — DOA - Debt Service and Maintenance

Agency Description

The DOA-Debt Service and Maintenance make payments for indebtedness and maintenance on state buildings maintained by the Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. The Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of Environmental Quality (DEQ) Lab.

The DOA-Debt Service and Maintenance has one program: Debt Service and Maintenance Program.

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,617,342	\$ 52,939,457	\$ 52,939,457	\$ 52,939,457	\$ 52,837,697	\$ (101,760)
State General Fund by:						
Total Interagency Transfers	41,665,476	38,298,369	38,298,369	38,298,369	68,298,369	30,000,000
Fees and Self-generated Revenues	3,163	38,425	38,425	38,425	38,425	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$ 29,898,240
Expenditures & Request:						
Debt Service and Maintenance	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$ 29,898,240
Total Expenditures & Request	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$ 29,898,240



DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



977_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

Program Description

Division of Administration – Debt Service and Maintenance provide payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds. Rental cost components in this schedule for this corporation are:

- LaSalle Office Building and Garage
- Claiborne Office Building
- Galvez Office Building and Garage
- Office of Public Health Lab
- Livingston Building
- Bienville Building
- Iberville Building
- Senator Chris Ullo Building (formerly the Harvey State Office Building)
- Brandywine State Complex
- Champion Building

This budget unit is also responsible for debt service payments related to a Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration, shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.

In addition, DOA – Debt Service and Maintenance provides funding for settlement agreement between the State of Louisiana and the U.S. Department of Health and Human Services; a CEA agreement between the State of Louisiana and Federal City; and a CEA agreement between the State of Louisiana and the Louisiana Transportation Authority.



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,617,342	\$ 52,939,457	\$ 52,939,457	\$ 52,939,457	\$ 52,837,697	\$ (101,760)
State General Fund by:						
Total Interagency Transfers	41,665,476	38,298,369	38,298,369	38,298,369	68,298,369	30,000,000
Fees and Self-generated Revenues	3,163	38,425	38,425	38,425	38,425	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$ 29,898,240
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	94,285,981	91,276,251	91,276,251	91,276,251	121,174,491	29,898,240
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$ 29,898,240
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Interagency Transfers. The Fees and Self-generated Revenues and Interagency Transfers are derived from agencies that are housed in state buildings and assessed a rental charge.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 52,939,457	\$ 91,276,251	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(101,760)	(101,760)	0	Reduces funding associated with Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.
0	30,000,000	0	Provides fundings for the Installment Purchasing Market program, the new financing function for state agencies.
\$ 52,837,697	\$ 121,174,491	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 52,837,697	\$ 121,174,491	0	Base Proposed Budget FY 2020-2021
\$ 52,837,697	\$ 121,174,491	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
\$23,576,391	Maintenance and operation of state buildings maintained by the Louisiana Office of Facilities Corporation
\$44,163	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development administrative expenses
\$30,000,000	Installment Purchasing Market (IPM)
\$53,620,554	SUB-TOTAL OTHER CHARGES
Debt Service	
\$2,036,888	Provides funding for the debt service payment to Federal City
\$21,634,713	Provides funding for debt service related to the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority



Other Charges (Continued)

Amount	Description
\$19,763,954	Provides funding for the debt service payment related to Road Hazard Cost Disallowance
\$7,863,287	Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development
\$16,255,095	Debt service and maintenance obligations for payments for state buildings maintained by the Louisiana Office of Facilities Corporation
\$67,553,937	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$121,174,491	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



20-XXX — Funds

Agency Description

The expenditures reflected in this budget unit are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

Transfers are to the following funds:

- Louisiana Public Defender Fund
- DNA Testing Post-Conviction Relief for Indigents Fund
- Innocence Compensation Fund
- Self-Insurance Fund

Funds Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 51,781,825	\$ 50,681,770	\$ (6,627,738)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 51,781,825	\$ 50,681,770	\$ (6,627,738)
Expenditures & Request:						
Funds	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 51,781,825	\$ 50,681,770	\$ (6,627,738)
Total Expenditures & Request	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 51,781,825	\$ 50,681,770	\$ (6,627,738)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

Transfers are to the following funds:

- Louisiana Public Defender Fund
- DNA Testing Post-Conviction Relief for Indigents Fund
- Innocence Compensation Fund
- Self-Insurance Fund

Funds Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 51,781,825	\$ 50,681,770	\$ (6,627,738)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 51,781,825	\$ 50,681,770	\$ (6,627,738)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	63,423,171	57,309,508	57,309,508	51,781,825	50,681,770	(6,627,738)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Funds Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 51,781,825	\$ 50,681,770	\$ (6,627,738)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 57,309,508	\$ 57,309,508	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(6,627,738)	(6,627,738)	0	Adjustments associated to funding Statutory Dedications for the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board, the Innocence Compensation Fund in Louisiana Commission on Law Enforcement, and for the Self Insurance Fund in Office of Risk Management.
\$ 50,681,770	\$ 50,681,770	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 50,681,770	\$ 50,681,770	0	Base Proposed Budget FY 2020-2021
\$ 50,681,770	\$ 50,681,770	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.



Other Charges

Amount	Description
	Other Charges:
\$38,802,018	Provides for deposit into the Louisiana Public Defender Fund
\$11,239,752	Provides for deposit into the Self-Insurance Fund
\$50,000	Provides for deposit into the DNA Testing Post-Conviction Relief for Indigents Fund
\$590,000	Provides for deposit into the Innocence Compensation Fund
\$50,681,770	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers
\$50,681,770	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

