

**STATE BUDGET
FISCAL YEAR
2019-2020**



STATE OF LOUISIANA

**John Bel Edwards
Governor**

**Jay Dardenne
Commissioner of Administration**

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Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

September 27, 2019

The Honorable John Bel Edwards
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2019-2020

Dear Governor Edwards:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2019-2020 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2019 Regular Session and the Expenditure Limit report for Fiscal Year 2019-2020.

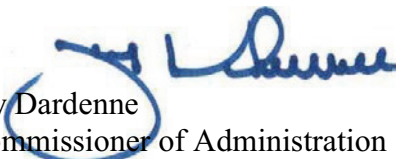
Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2019-2020 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. The appropriations include adjustments to the ancillary, interagency transfers and dedications to avoid double counting.

For Fiscal Year 2019-2020, the adjusted state spending plan totals \$31,628,715,976. The total funds available for Fiscal Year 2019-2020 are \$31,628,715,976. The state budget includes \$9,724,800,000 in state general fund and \$7,507,115,685 in anticipated state revenue from other self-generated funds and dedications. Additionally, federal receipts estimated at \$14,397,250,291, will be used mainly for highways, education, healthcare, social services and disaster recovery. After a \$450,000 State General Fund transfer to the Oil and Gas Dispute Payments Fund, the June 30, 2020, State General Fund (Direct) balance would be zero.

The Honorable John Bel Edwards
September 27, 2019
Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 20) of the Regular Legislative Session total \$1,581,150,060. Projects funded from revenue bonds total an additional \$60,000,000. The bond portion of the Capital Outlay Act contains projects totaling \$2,413,769,899. Of this total, projects totaling \$2,412,784,015 are found in priorities 1-5, and those projects with no priority order total \$985,884.

Sincerely,



Jay Dardenne
Commissioner of Administration

JD:RPF

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2017-2018 THROUGH 2019-2020

(Exclusive of Double Counts) (Dollars in Millions)

	ACTUAL FY 2017-2018 (1)	EXISTING AS OF 12/01/2018 FY 2018-2019 (2)	APPROPRIATED FY 2019-2020 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$9,909.3	\$9,443.4	\$9,724.8
UNDESIGNATED GENERAL FUND CASH BALANCE	\$122.6	\$63.3	\$0.0
TRANSFER OF FUNDS (4)	\$0.0	\$53.3	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$19.2	\$63.7	\$0.0
SELF-GENERATED REVENUE	\$2,639.7	\$2,847.2	\$3,040.8
STATUTORY DEDICATIONS	\$3,943.0	\$4,320.7	\$4,466.3
FEDERAL FUNDS	\$12,084.9	\$14,150.0	\$14,397.3
TOTAL FUNDS AVAILABLE	\$28,718.7	\$30,941.7	\$31,629.2
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$26,063.0	\$28,648.2	\$29,151.1
ANCILLARY APPROPRIATIONS	\$118.2	\$151.0	\$126.0
NON-APPROPRIATED REQUIREMENTS	\$577.9	\$568.7	\$621.2
JUDICIAL EXPENSE	\$158.6	\$163.8	\$161.7
LEGISLATIVE EXPENSE	\$80.2	\$81.7	\$80.6
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,217.4	\$1,328.3	\$1,488.0
TOTAL EXPENDITURES	\$28,215.3	\$30,941.7	\$31,628.7
FUNDS LESS EXPENDITURES	\$503.4	\$0.0	\$0.5
OTHER TRANSFERS OUT (5)	(\$68.7)	\$0.0	(\$.5)
UNAPPROPRIATED USE OF FY17 SURPLUS	(\$.1)	\$0.0	\$0.0
GENERAL FUND SURPLUS - APPROPRIATED IN FY19	(\$63.0)	\$0.0	\$0.0
GENERAL FUND - DIRECT CARRYFORWARDS TO FY19	(\$63.7)	\$0.0	\$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$308.1	\$0.0	\$0.0

- (1) The Actual FY 2017-2018 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) January 18, 2019, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2018-2019 reflects the Official Revenue Forecast from the June 26, 2018, meeting of the Revenue Estimating Conference (REC) for available State General Fund revenue.
- (3) The Appropriated Budget column for FY 2019-2020 reflects the Official Revenue Forecast from the April 10, 2019, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2018-2019, the transfer is authorized by ACT 10 of the 2018 2nd ELS.
- (5) For FY 2019-2020, the transfer is authorized by ACT 362 of the 2019 RLS.

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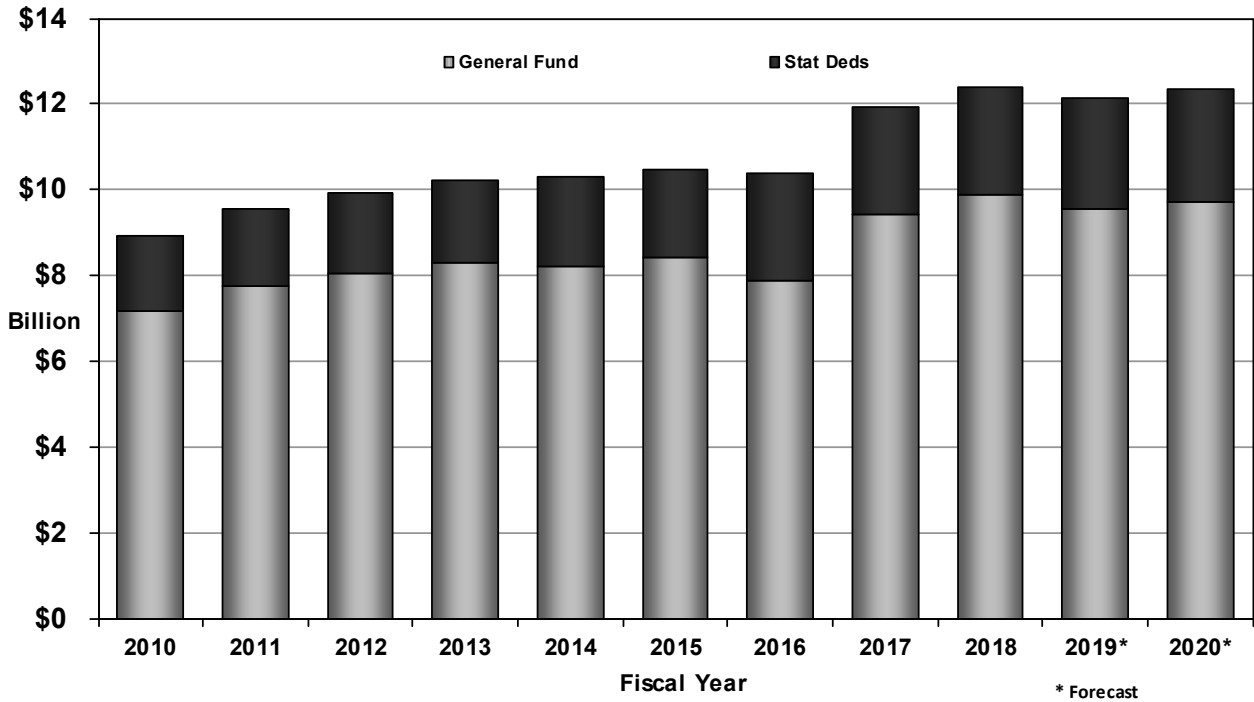
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

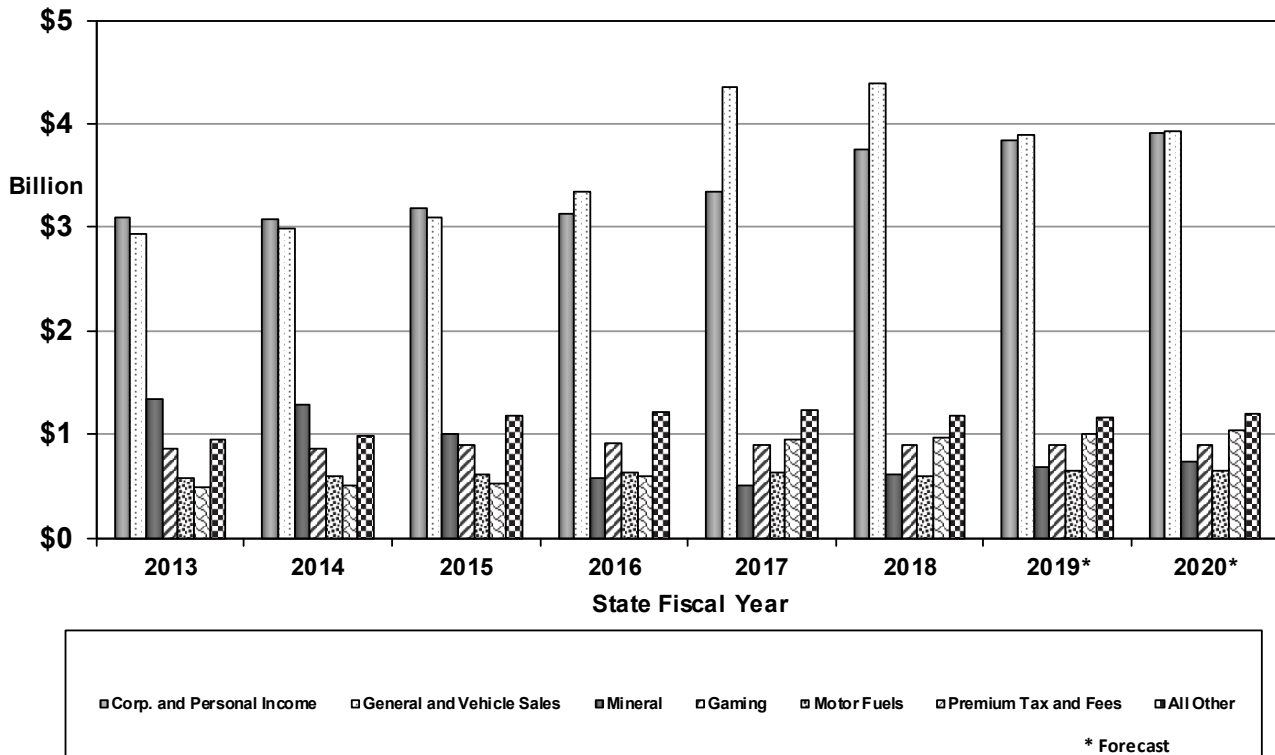
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019*</u>	<u>FY 2020*</u>
Macroeconomic Assumptions						
Population (Thousand)	4,657.1	4,674.5	4,674.9	4,663.3	4,657.8	4,655.1
<i>% Change</i>	0.4%	0.4%	0.0%	-0.2%	-0.1%	-0.1%
Louisiana Non-Agricultural Employment (Thousand)	1,997.8	1,987.2	1,972.4	1,974.9	1,983.5	1,988.5
<i>% Change</i>	1.4%	-0.5%	-0.7%	0.1%	0.4%	0.3%
National Non-Agricultural Employment (Million)	140.4	143.1	145.5	147.8	150.3	152.2
<i>% Change</i>	2.1%	1.9%	1.7%	1.5%	1.7%	1.3%
Louisiana Wages and Salaries (\$ Billion)	96.9	96.4	96.4	98.9	101.9	105.5
<i>% Change</i>	4.2%	-0.6%	0.0%	2.6%	3.0%	3.6%
National Wages and Salaries (\$ Billion)	7,677.6	7,966.6	8,256.9	8,690.4	9,114.8	9,615.1
<i>% Change</i>	5.6%	3.8%	3.6%	5.3%	4.9%	5.5%
Inflation (Personal Consumption Deflator - Year 2012 = 100)	102.9	103.4	105.0	107.0	108.9	111.0
<i>% Change</i>	0.8%	0.5%	1.5%	1.9%	1.7%	1.9%
Annual Change in U.S. Real Gross Domestic Product	3.3%	1.8%	2.0%	2.8%	2.6%	2.0%
Mineral-Related Assumptions						
Severance Crude Oil Price (\$/barrel)	76.22	43.72	44.96	62.90	58.96	59.15
<i>% Change</i>	-26.3%	-42.6%	2.8%	39.9%	-6.3%	0.3%
Oil Production (Million Barrels)	66.8	59.8	54.1	50.5	48.2	47.4
<i>% Change</i>	-5.3%	-10.4%	-9.6%	-6.7%	-4.4%	-1.8%
Henry Hub Natural Gas Price (\$/MCF)	3.32	2.14	2.94	2.95	3.08	2.96
<i>% Change</i>	-21.5%	-35.6%	37.4%	0.2%	4.4%	-3.9%
Natural Gas Severance Rate (¢/MCF)	16.3	15.8	9.8	11.1	12.2	11.9
Natural Gas Production (Million MCF)	1,843.3	1,757.5	1,788.9	2,420.2	3,233.0	3,576.2
<i>% Change</i>	-10.9%	-4.7%	1.8%	35.3%	33.6%	10.6%

* Forecast

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



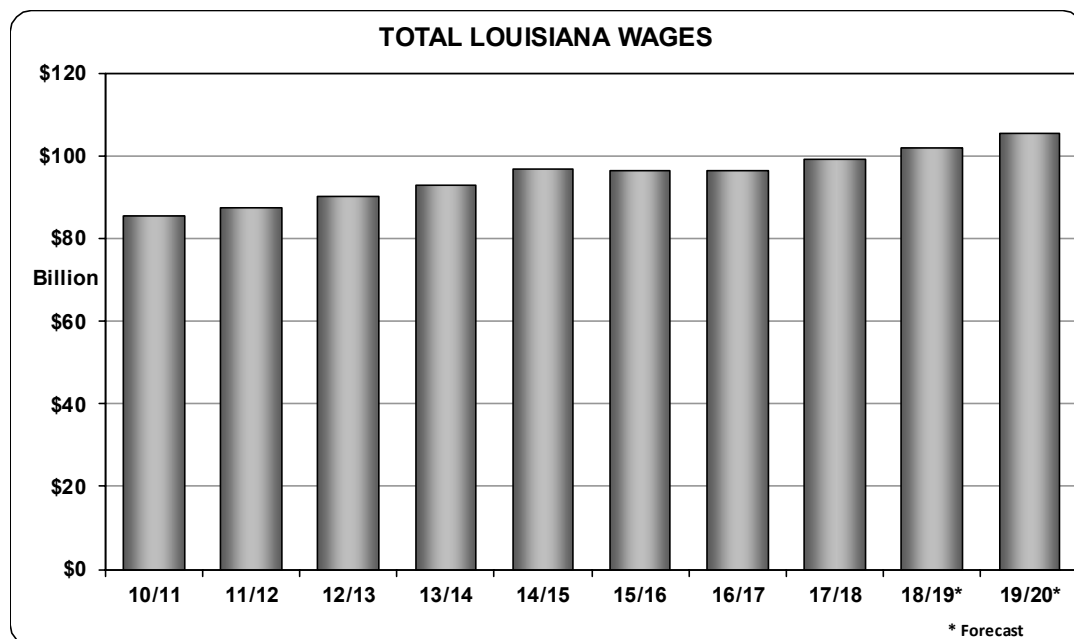
Louisiana Employment and Wages

Over the last fiscal years since the Great Recession of 2008-2009 up to FY 2015-2016, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, this steady increase hit a bump in FY 2015-2016, when the fall in the oil price per barrel had a profound effect on the Louisiana labor market. From FY 2015-2016 to the next (FY 2016-2017), Louisiana shed a total of about 15,000 jobs, most of them concentrated in the oil services industry. For FY 2017-2018 the labor market was virtually flat. A moderate recovery is projected in fiscal year FY2018-2019, but it is expected to remain flat for FY 2019-2020.

Louisiana nominal wages had been steadily increasing with the recovery after the Great Recession. In FY2014-2015 the increase hit 4%, a percentage not seen in the previous ten years. However, as the job market entered in recession in FY 2015-2016, and employment fell, nominal wages stopped increasing. For FY 2015-2016 the change was a negative 0.6% and for FY2016-2017 nominal wages remained unchanged. FY 2017-2018 saw a recovery of 2.6%. The projection for FY 2018-2019 and FY 2019-2020 are 3.0% and 3.6%, respectively.

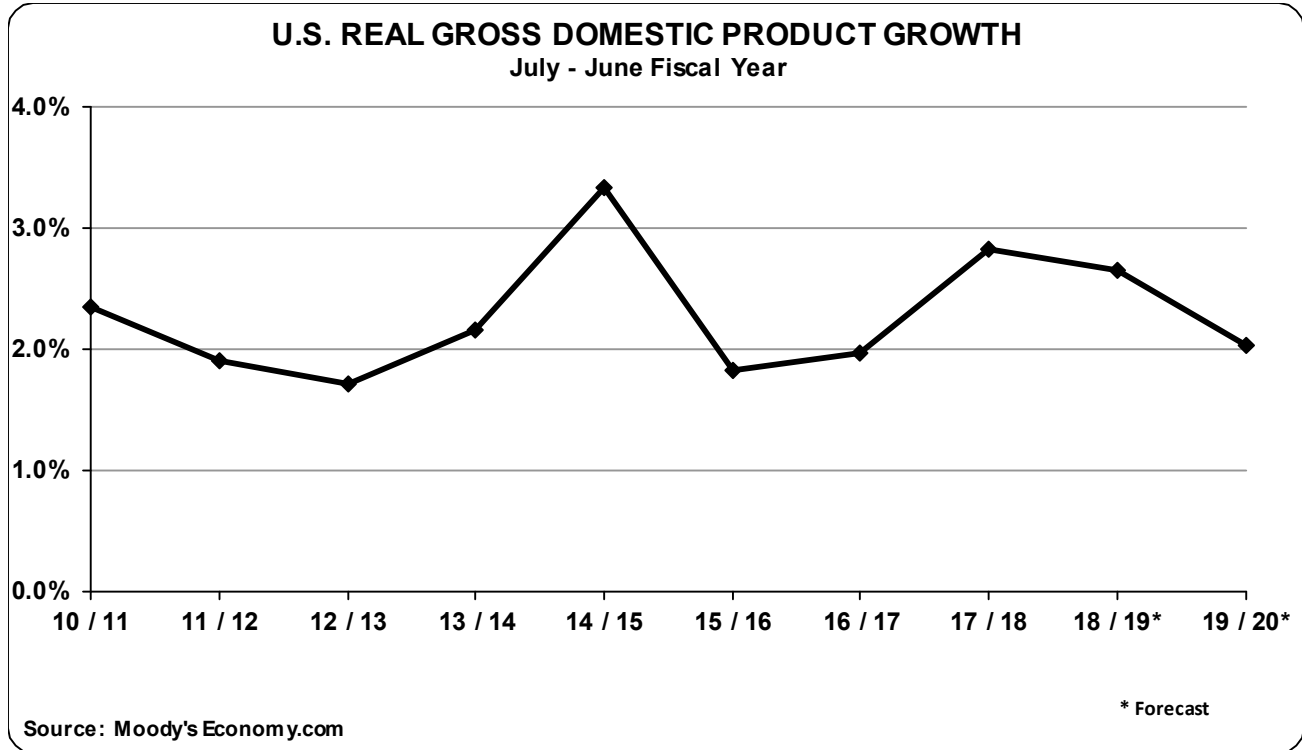
Louisiana Employment (Thousands, SA)	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19 forecast	FY 2019-20 forecast
Statewide Nonfarm Employment	1,987	1,972	1,975	1,983	1,983
Goods Producing	323	314	319	319	317
Natural Resources & Mining	42	36	36	36	35
Construction	141	144	149	147	145
Total Manufacturing	140	135	135	136	136
Service Providing	1,664	1,658	1,655	1,665	1,672
Trade, Transportation & Utilities	391	385	381	380	380
Information	25	23	23	22	21
Financial Activities	93	92	91	91	90
Professional & Business Services	213	209	211	213	214
Education & Health Services	307	312	314	320	326
Leisure & Hospitality	231	232	235	238	239
Other Services (except Public Administration)	75	74	74	74	74
Total Government	329	329	327	327	328

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based on Moody's Economy.com data and forecast. After the Great Recession of 2008-2009, the U.S. economy expanded at a slow and steady pace. It did not see high rates of growth (as were seen in the past in other recoveries after recessions), but economic growth maintained a steady pace of about 2%. In fiscal year FY2014-2015 growth was of 3.3%, but in the following FY2015-2016, it slowed to 1.8%. FY 2016-2017 saw a similar growth in the US economy, of about 2.0%, with an acceleration to 2.8% in fiscal year FY2017-2018. The projections of US real GDP growth for FY2018-2019 and FY2019-2020 are 2.6% and 2.0%, respectively.



Revenue Summary - Fiscal Year 2017 - 2018

FY2017-2018 saw a small increase in revenue collections as measured by Taxes, Licenses & Fees (TLF), compared to FY2016-2017. This broad measure tracked by the Revenue Estimating Conference (REC) increased by 3.7%. In addition, Statutory Dedications had a decrease of 1.6% (compared to the previous fiscal year). Thus, the State General Fund collection increased by 4.9%.

	FY 2017-2018 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,373.2	437.6	3.7
Statutory Dedications	2,486.9	-21.4	-1.6
State General Fund	9,886.3	459.0	4.9

The following table displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	309.0	10.4
Corporate Collections	89.2	23.0
Severance Tax	83.5	22.5
General Sales Tax	64.9	1.7
Royalties	17.1	12.2

The biggest increase in collections was in the Individual Income Tax. This is a consequence of the federal tax reform, known as the Tax Cut and Jobs Act (TCJA) passed by Congress at the end of (calendar year) 2017. As federal taxes were reduced for a wide variety of taxpayers, state income tax collections increase (because of the deductibility of the federal income tax payments). The Louisiana Department of Revenue adjusted the state withholding tables to reflect this fact, which in turn resulted in a higher collection. Corporate collections increased because of tax changes passed in previous legislative sessions. Severance and Royalty collections increased due to higher oil prices. And finally, the small increase in the General Sales Tax collection is simply a result of higher economic activity.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2017-2018:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Motor Fuels and Special Fuels Tax	-33.0	-5.2
Vehicle Sales Tax	-31.0	-5.8
Tobacco Tax	-18.0	-5.7
Lottery Proceeds	-13.8	-7.7

Motor Fuels and Special Fuels tax collections had a significant reductions because of a one-time rebate given to a taxpayer. Vehicle Sales Tax saw a reduced collection due to lower activity in the automotive sector. Tobacco Tax continues its slow secular decline, and Lottery Proceeds also saw a smaller collection due to the absence of attractive jackpots.

Revenue Summary - Fiscal Year 2018 - 2019

The Revenue Estimating Conference (REC) met April 10, 2019 and adopted a forecast for Taxes, Licenses & Fees (TLF) for FY2018-2019 that was about \$238 million lower than the actual collections in fiscal year FY2017-2018. The projected amount for Taxes, Licenses & Fees (TLF) of \$12,134.9 million represents a 1.9% decrease; the State General Fund (SGF) is projected to amount to \$9,553.9 million, a 3.4% decrease compared to the actual collection of the previous fiscal year.

	FY 2018-2019 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,134.9	-238.3	-1.9
Statutory Dedications (including NOW)	2,581.1	94.2	3.8
State General Fund	9,553.9	-332.5	-3.4

The following table ranks the revenue sources with the largest expected percentage growth and a \$10 million or higher increase over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	176.6	5.4
Severance Tax	59.5	13.1
Excise License Tax (Premium Insurance Tax)	44.4	5.0
Motor Fuels and Special Fuels Tax	41.5	6.9
Lottery Proceeds	17.2	10.5

By far the largest projected increase (measured in dollars) is in the Individual Income Tax collection. This is a consequence of the federal income tax reform passed by Congress in late (calendar year) 2017, coming into effect in 2018. FY2018-2019 contains most of the effect of this federal tax reform, and it is expected to be reflected in the Individual Income Tax collections. Severance Tax collections are expected to be higher because of higher oil prices. The other revenue streams in the table are projected to increase because of higher economic activity.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2018-2019:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	-438.0	-11.3
Vehicle Sales Tax	-55.0	-11.1
Tobacco Tax	-10.8	-3.6

The biggest expected drop is in the General Sales and Vehicle Sales Tax collections. The reason for the decrease is the change in the state sales tax rate passed by the Louisiana Legislature during the 2018 Third Extraordinary Session. The “penny sales tax”, passed on a temporary basis in the 2016 First Extraordinary Session, was set to expire on June 30, 2018. Thus, the state would have reverted from a 5% to a 4% state sales tax rate. Act 1 of the 2018 Third Extraordinary Session put the rate at 4.45% until June 30, 2025. Therefore, collections of the sales taxes cannot be expected to be at the level of a 5% sales tax rate – and this fact is reflected in lower collections compared to the previous fiscal year. The Tobacco Tax is projected to continue its slow decline, just as in previous years.

Revenue Summary - Fiscal Year 2019 - 2020

The REC meeting on April 10, 2019 also revised the forecast for FY2019-2020. It projects an increase of 1.8% in Taxes, Licenses & Fees (TLF), compared to the projection for FY2018-2019, and a State General Fund that is 1.8% higher than the previous fiscal year.

	FY 2019-2020 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,354.4	219.5	1.8
Statutory Dedications	2,629.6	48.5	1.9
State General Fund	9,724.8	171.0	1.8

The following table shows revenue sources that are projected to increase by \$10 million or more during FY2019-2020:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	67.7	2.0
Severance Tax	44.2	8.6
Excise License Tax (Premium Insurance Tax)	21.3	2.3
General Sales Tax	16.4	0.5
Vehicle Sales Tax	16.3	3.7

All of the revenue streams listed in the table are projected to increase due to higher economic activity. This is true for the Income Tax, the Sales Taxes and the Premium Insurance Tax. The Severance Tax collection is projected to rise with the oil price and production.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during FY2019-2020:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Lottery Proceeds	-13.1	-7.2

The only significant reduction expected is in the Lottery Proceeds collection. This reduction is a consequence of a conservative projection, since it is not possible to know if an attractive jackpot will develop during the fiscal year (which, in turn, will increase the proceeds from the lottery)

REVENUE LOSS SUMMARY

Tax Type (Listed in order of magnitude by FYE 6-18)	FYE 6-16	FYE 6-17	FYE 6-18	FYE 6-19	FYE 6-20
1 Sales Tax ¹	\$ 2,673,081,614	\$ 2,398,902,490	\$ 2,436,448,649	\$ 2,314,237,000	\$ 2,360,330,000
2 Income Tax - <i>Individual</i> ²	2,129,365,964	\$ 2,124,548,165	2,151,141,465	2,086,210,000	1,959,872,000
3 Income Tax - <i>Corporation</i> ³	1,097,058,193	\$ 1,336,369,522	1,074,502,896	1,098,275,000	1,106,584,000
4 Tax Incentive and Exemption Contracts ⁴	436,858,286	\$ 394,150,673	361,380,933	476,500,000	516,330,000
5 Petroleum Products Tax ⁵	220,009,131	\$ 224,241,204	243,597,229	247,093,000	250,923,000
6 Tobacco Tax	190,386,075	\$ 199,120,201	175,291,078	189,274,000	182,273,000
7 Natural Resources - <i>Severance</i>	195,956,452	\$ 160,690,814	168,241,375	242,498,000	234,821,000
8 Corporation Franchise Tax	10,224,932	\$ 9,428,783	14,730,333	17,363,000	21,699,000
9 Fiduciary Income Tax ⁶	11,439,098	\$ 10,252,733	12,503,888	Unable to anticipate	Unable to anticipate
10 Liquors - <i>Alcoholic Beverage Taxes</i>	2,826,374	\$ 3,318,901	2,896,843	2,814,000	2,841,000
11 Public Utilities and Carriers Taxes ⁷	1,906,620	\$ 1,404,927	2,372,946	2,157,000	1,769,000
12 Telecommunications Tax ⁷	Negligible	\$ 11,597	49,063	70,000	72,000
13 Hazardous Waste Disposal Tax ⁷	16,564	\$ 14,024	11,931	17,000	15,000
Total Tax Revenue Loss	\$ 6,969,129,303	\$ 6,862,454,034	\$ 6,643,168,629	\$ 6,676,508,000	\$ 6,637,529,000

Footnotes for Summary of all Taxes	
1	Due to potential of taxpayer reporting errors on Form R-1029, Louisiana Department of Revenue Sales Tax Return, there is a risk of classification errors for sales tax revenue losses reported in the Tax Exemption Budget document.
2	The FYE 6-16 and 6-17 revenue loss amount has been restated to include the revenue loss amount associated with the Composite Partnership return.
3	The FYE 6-16 and FYE 6-17 estimated revenue loss amount has been revised to reflect the correct revenue loss.
4	The FYE 6-16 and FYE 6-17 tax revenue loss amounts have been restated to include the revenue loss amounts for Fiduciary Income Tax and the revenue loss amounts associated with the Composite Partnership return which is now included in the Individual Income Tax revenue loss.
5	The FYE 6-16 and 6-17 revenue loss for this credit has been restated to conform with the FYE 6-18 presentation.
6	The revenue loss for this tax was not included in previous reports.
7	The revenue loss is included in the Miscellaneous Tax table.
<i>(To see the complete "Tax Exemption Budget" document, please visit http://www.revenue.louisiana.gov/newsAndPublications/Publications)</i>	

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INCENTIVE EXPENDITURE PROGRAMS

INCENTIVE EXPENDITURE FORECAST HISTORICAL AND CURRENT PROJECTIONS AND ACTUALS			
Incentive Expenditure	Legal Authority	Adm. Agency	FYE 6-20 (Projected)
Atchafalaya Trace Heritage Area Development Zone	R.S. 25:1226	CRT/LED	Unable to anticipate
Cane River Heritage Tax Credit	R.S. 47:6026	CRT	Unable to anticipate
Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	CRT/LDR	\$150,000,000
Subtotal		CRT	\$150,000,000
Brownfields Investor Tax Credit	R.S. 47:6021	DEQ	Negligible
Subtotal		DEQ	\$0
Louisiana Community Economic Development Act	R.S. 47:6031	LED	Not in effect
Ports of Louisiana Tax Credits	R.S. 47:6036	LED	Unable to anticipate
Motion Picture Investor Tax Credit (See Note 1)	R.S. 47:6007	LED	\$180,000,000
Research and Development Tax Credit	R.S. 47:6015	LED	\$7,000,000
Digital Interactive Media and Software Act	R.S. 47:6022	LED	\$75,000,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	LED/OFI	Not in effect
New Markets Tax Credit (See Note 2)	R.S. 47:6016	LED/LDR	Unable to anticipate
University Research and Development Parks	R.S. 17:3389	LED	Not in effect
Industrial Tax Equalization Program	R.S. 47:3201 - 3205	LED	\$6,000,000
Exemptions for Manufacturing Establishments	R.S. 47:4301 - 4306	LED	\$1,500,000
Louisiana Enterprise Zone Act	R.S. 51:1781	LED	\$52,000,000
Sound Recording Investor Tax Credit	R.S. 47:6023	LED	\$330,000
Urban Revitalization Tax Incentive Program	R.S. 51:1801	LED	Not in effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	LED	Not in effect
Angel Investor Tax Credit Program	R.S. 47:6020	LED	\$4,000,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	LED	\$6,500,000
Retention and Modernization Act	R.S. 51:2399.1 - .6	LED	\$9,000,000
Tax Credit for Green Jobs Industries	R.S. 47:6037	LED	Not in effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	LED	\$160,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	LED	Not in effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	LED	\$0
Subtotal		LED	\$501,330,000
Louisiana Capital Companies Tax Credit Program (See Note 3)	R.S. 51:1921	LDR	Negligible
Procurement Processing Company Rebate Program	R.S. 47:6351	LDR	\$25,000,000
Subtotal		LDR	\$25,000,000
Donations to School Tuition Organizations (Rebates and Credits, See Note 4)	R.S. 47:6301	DOE	\$9,250,000
Subtotal		DOE	\$9,250,000

TOTAL **\$685,580,000**

"Negligible" means less than \$10,000

Note 1 - Motion Picture Investor Credits sold to the state under the buy back provisions of R.S. 47:6007 are accounted for based on when the check associated with the buy back is issued rather than the date the credit is transferred to the state for buy back. The projected and actual for FYE 6-17 includes the unused credit cap carry forward of \$25,833,457 from FYE 6-16. FYE 6-18, FYE 6-19 and FYE 6-20 projection is limited to the \$180,000,000 credit cap set forth in Acts 2015, No. 134.

Note 2 - New Markets Jobs Act, R.S. 47:6016.1, reduced insurance premium taxes by \$4,675,020 in FYE 6-17 and have been all exhausted.

Note 3 - Louisiana Capital Companies Tax Credit Program also allows a credit against insurance premium taxes, reducing insurance premium taxes by \$122,903 in FYE 6-17 and \$19,684 in FYE 6-18.

Note 4 - Donations made to School Tuition Organizations prior to January 1, 2018 are eligible for the rebate. Donations made on or after January 1, 2018 are eligible for a nonrefundable income tax credit.

This report was prepared in accordance with LA R.S. 39:24.1 for use at the Revenue Estimating Conference scheduled for September 25, 2019.

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

Total State General Fund Official Revenue Estimate - (REC of 04/10/2019) For Fiscal Year 2019-2020	\$9,724,800,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,724,800,000

EXPENDITURES:

General Operating Appropriations - (Act 10 of 2019 RS)	\$8,970,450,938
Ancillary Operating Appropriations - (Act 40 of 2019 RS)	\$0
Non-Appropriated Requirements	\$539,966,015
Judicial Operating Appropriations - (Act 60 of 2019 RS)	\$151,460,091
Legislative Operating Appropriations - (Act 70 of 2019 RS)	\$62,472,956
Capital Outlay Appropriations - (Act 20 of 2019 RS)	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$9,724,350,000

Revenues to Expenditures Excess/(Deficiency) **\$450,000**

Funds Bill (Act 363 RS)

Oil and Gas Royalties Dispute Payments Fund \$450,000

TOTAL STATE GENERAL FUND EXPENDITURES **\$450,000**

Revenues to Expenditures Excess/(Deficiency) **\$0**

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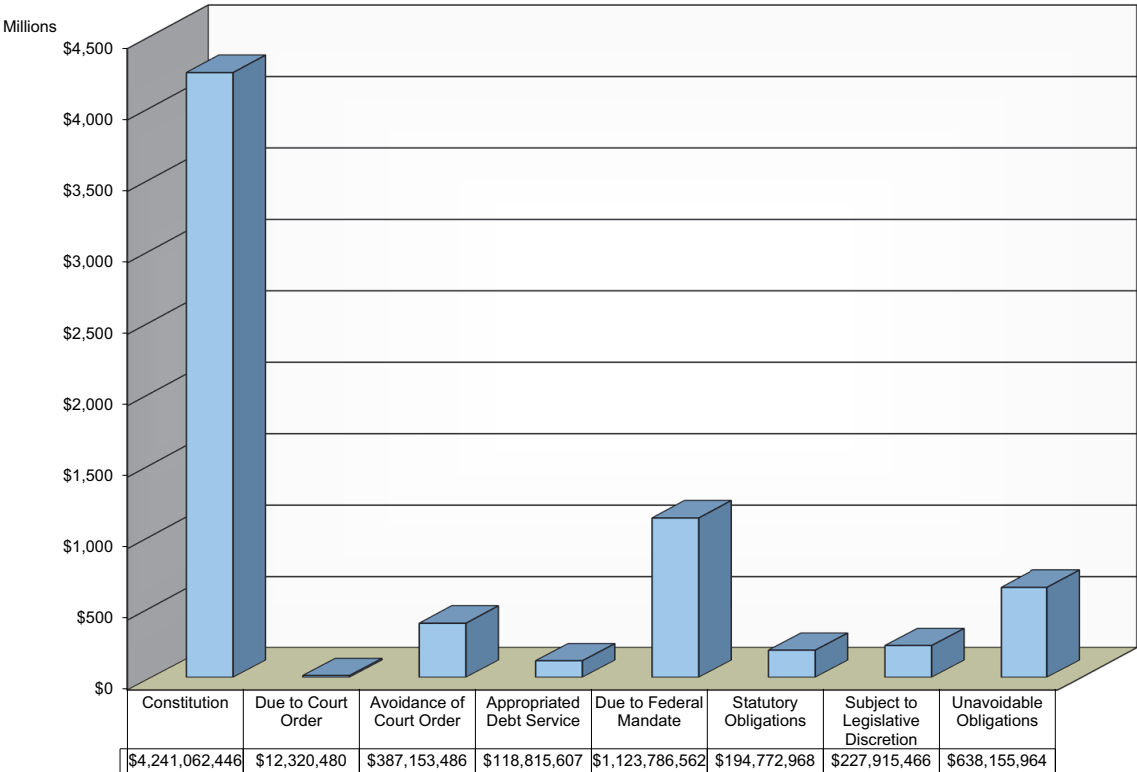


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana’s State General Fund budget is considered non-discretionary, which means that certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

FY 2019 - 2020 Non-Discretionary Expenditures by Category
State General Fund only
 (Totals \$6.94 billion)



NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIME Project funding
- Interim Emergency Board
- Pardon Board
- Revenue Sharing
- Debt Service - Net State Tax Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay (Salaries for full-time local law enforcement and fire protection officers)

Due to Court Order

- Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts – Instruction - Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service – Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local Law Enforcement agencies
- Parole Board
- Medical care of prisoners

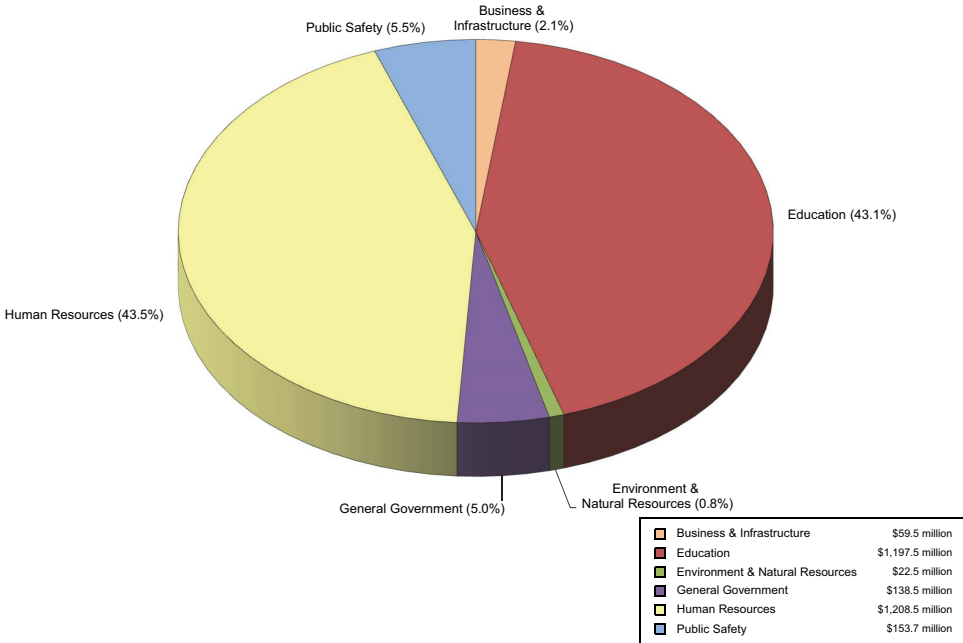
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

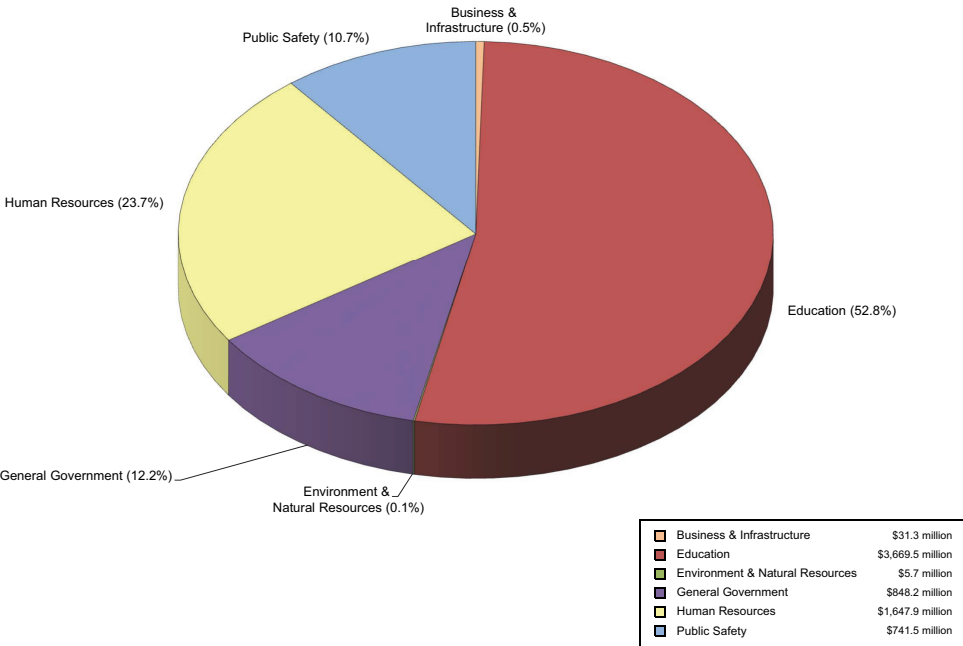
Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Legislative Auditor Fees
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by DCFS
- LDH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services – Incarceration of adult inmates

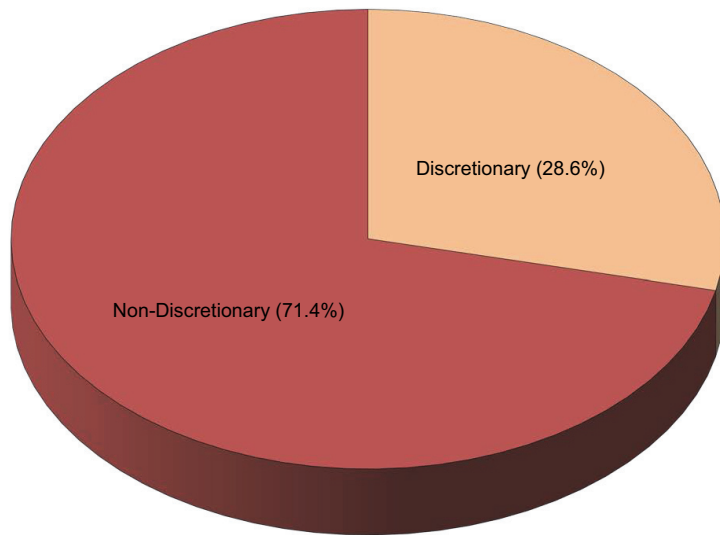
FY 2019 - 2020 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$2.78 billion)





FY 2019 - 2020 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$6.94 billion)



FY 2019 - 2020 Discretionary/Non-Discretionary Expenditures
State General Fund only
(Totals \$9.72 billion)



 Discretionary	\$2,780.4 million
 Non-Discretionary	\$6,944.0 million

Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,127,166,185	\$52,076,739	\$2,179,242,924
Veterans	\$72,499,450	\$806,236	\$73,305,686
State	\$59,929,387	\$33,079,575	\$93,008,962
Justice	\$72,803,136	\$4,501,934	\$77,305,070
Lt. Governor	\$6,971,082	\$292,246	\$7,263,328
Treasury	\$11,224,013	\$506,882	\$11,730,895
Public Service	\$8,163,808	\$1,558,728	\$9,722,536
Agriculture & Forestry	\$67,663,064	\$5,710,149	\$73,373,213
Insurance	\$30,782,436	\$2,047,400	\$32,829,836
Economic Development	\$42,614,369	\$1,329,759	\$43,944,128
Culture, Rec. & Tourism	\$89,733,857	\$3,662,529	\$93,396,386
Trans. & Development	\$592,726,978	\$33,136,495	\$625,863,473
Corrections	\$129,607,486	\$454,366,751	\$583,974,237
Public Safety	\$457,200,387	\$17,180,080	\$474,380,467
Youth Services	\$133,821,083	\$4,507,246	\$138,328,329
Health & Hospitals	\$8,786,963,958	\$6,082,566,715	\$14,869,530,673
Social Services	\$340,692,927	\$357,829,465	\$698,522,392
Natural Resources	\$56,872,135	\$3,402,829	\$60,274,964
Revenue	\$100,429,498	\$7,566,516	\$107,996,014
Environmental Quality	\$101,492,331	\$32,516,355	\$134,008,686
Labor	\$277,672,459	\$10,409,933	\$288,082,392
Wildlife & Fisheries	\$144,242,330	\$7,439,853	\$151,682,183
Civil Service	\$17,770,703	\$3,881,833	\$21,652,536
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,771,387,510	\$77,516,750	\$2,848,904,260
Other Education	\$77,112,423	\$26,504,273	\$103,616,696
Dept. of Education	\$1,591,610,457	\$3,892,237,645	\$5,483,848,102
Health Care Services Div.	\$38,013,468	\$24,105,412	\$62,118,880
Other Requirements	\$255,821,481	\$527,553,392	\$783,374,873
Ancillary	\$2,307,157,798	\$44,112,023	\$2,351,269,821
Non-Appropriated	\$0	\$621,238,015	\$621,238,015
Judicial App. Bill	\$0	\$171,093,866	\$171,093,866
Leg. App. Bill	\$0	\$95,997,999	\$95,997,999
Special Acts	\$0	\$0	\$0
Capital Outlay	\$1,546,150,060	\$0	\$1,546,150,060
Total State	\$22,316,296,259	\$12,600,735,623	\$34,917,031,882

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FY20 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$7,047,343	\$2,329,134	\$0	\$1,022,563	\$0	\$2,068,035	\$12,467,075
01_101	Office of Indian Affairs	0	0	12,158	134,804	0	0	146,962
01_102	Office of the State Inspector General	2,162,936	0	0	0	0	16,330	2,179,266
01_103	Mental Health Advocacy Service	3,640,516	174,555	0	862,828	0	0	4,677,899
01_106	Louisiana Tax Commission	2,376,421	0	0	2,439,866	0	0	4,816,287
01_107	Division of Administration	49,756,304	58,465,103	37,114,919	130,000	0	801,260,229	946,726,555
01_109	Coastal Protection and Restoration Authority	0	4,981,080	0	93,838,748	0	38,815,892	137,635,720
01_111	Office of Homeland Security & Emergency Prep	2,669,169	775,827	245,944	1,000,000	0	699,822,318	704,513,258
01_112	Department of Military Affairs	37,298,049	2,589,021	5,760,110	50,000	0	50,813,783	96,510,963
01_116	Louisiana Public Defender Board	0	50,000	0	40,222,873	0	0	40,272,873
01_124	Louisiana Stadium and Exposition District	0	0	77,108,999	17,494,858	0	0	94,603,857
01_129	Louisiana Commission on Law Enforcement	3,828,044	1,708,420	0	9,076,850	0	39,566,527	54,179,841
01_133	Office of Elderly Affairs	29,143,180	0	12,500	0	0	23,368,120	52,523,800
01_254	Louisiana State Racing Commission	0	0	4,820,992	8,198,845	0	0	13,019,837
01_255	Office of Financial Institutions	0	0	14,968,731	0	0	0	14,968,731
Executive Department		\$137,921,962	\$71,073,140	\$140,044,353	\$174,472,235	\$0	\$1,655,731,234	\$2,179,242,924
03_130	Department of Veterans Affairs	\$6,580,688	\$1,680,879	\$1,423,534	\$115,528	\$0	\$1,125,386	\$10,926,015
03_131	Louisiana Veterans Home	0	0	2,070,940	0	0	8,356,822	10,427,762
03_132	Northeast Louisiana Veterans Home	0	0	2,637,923	0	0	9,661,874	12,299,797
03_134	Southwest Louisiana Veterans Home	0	201,260	3,002,380	0	0	10,239,225	13,442,865
03_135	Northwest Louisiana Veterans Home	0	0	3,286,781	0	0	9,744,003	13,030,784
03_136	Southeast Louisiana Veterans Home	0	329,273	2,773,554	0	0	10,075,636	13,178,463
Department of Veterans Affairs		\$6,580,688	\$2,211,412	\$15,195,112	\$115,528	\$0	\$49,202,946	\$73,305,686
04_139	Secretary of State	\$52,719,555	\$118,000	\$29,006,921	\$11,164,486	\$0	\$0	\$93,008,962
Secretary of State		\$52,719,555	\$118,000	\$29,006,921	\$11,164,486	\$0	\$0	\$93,008,962
04_141	Office of the Attorney General	\$17,354,514	\$24,015,339	\$7,026,950	\$21,057,204	\$0	\$7,851,063	\$77,305,070
Office of the Attorney General		\$17,354,514	\$24,015,339	\$7,026,950	\$21,057,204	\$0	\$7,851,063	\$77,305,070
04_146	Lieutenant Governor	\$1,092,973	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,263,328
Lieutenant Governor		\$1,092,973	\$672,296	\$10,000	\$0	\$0	\$5,488,059	\$7,263,328
04_147	State Treasurer	\$0	\$1,686,944	\$9,232,496	\$811,455	\$0	\$0	\$11,730,895
State Treasurer		\$0	\$1,686,944	\$9,232,496	\$811,455	\$0	\$0	\$11,730,895
04_158	Public Service Commission	\$0	\$0	\$0	\$9,722,536	\$0	\$0	\$9,722,536
Public Service Commission		\$0	\$0	\$0	\$9,722,536	\$0	\$0	\$9,722,536
04_160	Agriculture and Forestry	\$18,787,387	\$678,592	\$6,981,777	\$37,115,484	\$0	\$9,809,973	\$73,373,213
Agriculture and Forestry		\$18,787,387	\$678,592	\$6,981,777	\$37,115,484	\$0	\$9,809,973	\$73,373,213
04_165	Commissioner of Insurance	\$0	\$0	\$30,161,661	\$1,950,700	\$0	\$717,475	\$32,829,836
Commissioner of Insurance		\$0	\$0	\$30,161,661	\$1,950,700	\$0	\$717,475	\$32,829,836

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
05_251	Office of the Secretary	\$12,616,563	\$637,997	\$0	\$5,677,710	\$0	\$0	\$18,932,270
05_252	Office of Business Development	8,018,271	125,000	3,092,284	11,942,887	0	1,833,416	25,011,858
Department of Economic Development		\$20,634,834	\$762,997	\$3,092,284	\$17,620,597	\$0	\$1,833,416	\$43,944,128
06_261	Office of the Secretary	\$5,163,814	\$1,739,409	\$200,086	\$292,763	\$0	\$198,246	\$7,594,318
06_262	Office of the State Library of Louisiana	3,491,947	821,436	90,000	0	0	2,924,040	7,327,423
06_263	Office of State Museum	4,262,721	1,440,474	1,196,043	0	0	0	6,899,238
06_264	Office of State Parks	17,677,796	221,387	1,179,114	16,944,120	0	1,178,895	37,201,312
06_265	Office of Cultural Development	2,016,987	2,501,591	692,884	118,944	0	2,089,456	7,419,862
06_267	Office of Tourism	0	43,216	26,463,357	0	0	447,660	26,954,233
Department of Culture Recreation and Tourism		\$32,613,265	\$6,767,513	\$29,821,484	\$17,355,827	\$0	\$6,838,297	\$93,396,386
07_273	Administration	\$0	\$554,215	\$26,505	\$51,401,886	\$0	\$0	\$51,982,606
07_276	Engineering and Operations	0	12,513,382	26,155,910	513,578,782	0	21,632,793	573,880,867
Department of Transportation and Development		\$0	\$13,067,597	\$26,182,415	\$564,980,668	\$0	\$21,632,793	\$625,863,473
08_400	Corrections - Administration	\$86,610,176	\$11,313,439	\$1,565,136	\$0	\$0	\$2,230,697	\$101,719,448
08_402	Louisiana State Penitentiary	138,809,001	172,500	13,271,864	0	0	0	152,253,365
08_405	Raymond Laborde Correctional Center	30,106,018	144,859	2,549,220	0	0	0	32,800,097
08_406	Louisiana Correctional Institute for Women	23,684,496	72,430	1,651,972	0	0	0	25,408,898
08_407	Winn Correctional Center	12,868,385	51,001	124,782	0	0	0	13,044,168
08_408	Allen Correctional Center	13,885,128	78,032	1,350,542	0	0	0	15,313,702
08_409	Dixon Correctional Institute	41,574,265	1,715,447	3,012,452	0	0	0	46,302,164
08_413	Elayn Hunt Correctional Center	62,560,410	243,048	2,723,605	0	0	0	65,527,063
08_414	David Wade Correctional Center	27,033,536	77,283	2,083,281	0	0	0	29,194,100
08_416	B.B. Sixty Rayburn Correctional Center	24,609,252	156,064	2,314,135	0	0	0	27,079,451
08_415	Adult Probation and Parole	55,087,676	0	19,230,105	1,014,000	0	0	75,331,781
Corrections Services		\$516,828,343	\$14,024,103	\$49,877,094	\$1,014,000	\$0	\$2,230,697	\$583,974,237
08_418	Office of Management and Finance	\$0	\$3,766,719	\$18,451,483	\$7,656,908	\$0	\$0	\$29,875,110
08_419	Office of State Police	0	23,103,242	149,591,523	145,590,593	0	10,894,158	329,179,516
08_420	Office of Motor Vehicles	100,000	325,000	49,993,649	13,670,452	0	1,890,750	65,979,851
08_422	Office of State Fire Marshal	0	651,000	2,500,000	19,913,077	0	90,600	23,154,677
08_423	Louisiana Gaming Control Board	0	0	0	940,121	0	0	940,121
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,587,979	0	0	1,587,979
08_425	Louisiana Highway Safety Commission	0	412,350	503,131	0	0	22,747,732	23,663,213
Public Safety Services		\$100,000	\$28,258,311	\$221,039,786	\$189,359,130	\$0	\$35,623,240	\$474,380,467
08_403	Office of Juvenile Justice	\$122,055,552	\$14,456,472	\$775,487	\$149,022	\$0	\$891,796	\$138,328,329
Youth Services		\$122,055,552	\$14,456,472	\$775,487	\$149,022	\$0	\$891,796	\$138,328,329
09_300	Jefferson Parish Human Services Authority	\$15,254,629	\$2,148,630	\$2,925,000	\$0	\$0	\$0	\$20,328,259
09_301	Florida Parishes Human Services Authority	14,331,116	5,911,635	2,254,288	0	0	0	22,497,039
09_302	Capital Area Human Services District	16,799,073	7,817,123	3,553,108	0	0	0	28,169,304
09_303	Developmental Disabilities Council	507,517	0	0	0	0	1,576,474	2,083,991

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_304	Metropolitan Human Services District	18,414,500	6,891,013	1,229,243	0	0	1,355,052	27,889,808
09_305	Medical Vendor Administration	101,958,094	473,672	4,200,000	1,408,169	0	357,688,971	465,728,906
09_306	Medical Vendor Payments	1,956,431,704	102,020,133	481,336,101	906,317,007	0	9,783,818,363	13,229,923,308
09_307	Office of the Secretary	50,378,197	11,781,437	2,652,401	557,250	0	20,872,418	86,241,703
09_309	South Central Louisiana Human Services Authority	15,724,855	4,518,158	2,841,180	0	0	0	23,084,193
09_310	Northeast Delta Human Services Authority	10,407,014	4,350,714	773,844	0	0	0	15,531,572
09_320	Office of Aging and Adult Services	21,461,274	28,432,833	1,014,167	4,234,428	0	181,733	55,324,435
09_324	Louisiana Emergency Response Network Board	1,771,457	40,000	12,334	0	0	0	1,823,791
09_325	Acadiana Area Human Services District	14,691,398	3,204,025	1,536,196	0	0	0	19,431,619
09_326	Office of Public Health	55,687,027	5,424,020	48,075,248	9,757,092	0	263,822,694	382,766,081
09_330	Office of Behavioral Health	109,798,925	94,212,677	678,915	5,247,670	0	66,372,569	276,310,756
09_340	Office for Citizens w/ Developmental Disabilities	30,458,768	127,147,456	4,263,361	0	0	6,992,903	168,862,488
09_375	Imperial Calcasieu Human Services Authority	8,288,205	2,437,773	1,300,000	0	0	395,629	12,421,607
09_376	Central Louisiana Human Services District	9,929,850	4,289,511	1,502,783	0	0	0	15,722,144
09_377	Northwest Louisiana Human Services District	8,987,927	4,901,742	1,500,000	0	0	0	15,389,669
Louisiana Department of Health		\$2,461,281,530	\$416,002,552	\$561,648,169	\$927,521,616	\$0	\$10,503,076,806	\$14,869,530,673
10_360	Office of Children and Family Services	\$208,169,246	\$16,520,568	\$15,422,309	\$827,047	\$0	\$457,583,222	\$698,522,392
Department of Children and Family Services		\$208,169,246	\$16,520,568	\$15,422,309	\$827,047	\$0	\$457,583,222	\$698,522,392
11_431	Office of the Secretary	\$885,758	\$4,266,439	\$150,000	\$10,452,600	\$0	\$3,123,797	\$18,878,594
11_432	Office of Conservation	2,813,399	961,060	19,000	17,633,032	0	3,060,483	24,486,974
11_434	Office of Mineral Resources	4,096,036	575,000	20,000	5,305,512	0	0	9,996,548
11_435	Office of Coastal Management	167,791	3,199,486	19,000	1,105,116	0	2,421,455	6,912,848
Department of Natural Resources		\$7,962,984	\$9,001,985	\$208,000	\$34,496,260	\$0	\$8,605,735	\$60,274,964
12_440	Office of Revenue	\$0	\$305,000	\$107,041,014	\$650,000	\$0	\$0	\$107,996,014
Department of Revenue		\$0	\$305,000	\$107,041,014	\$650,000	\$0	\$0	\$107,996,014
13_856	Office of Environmental Quality	\$0	\$30,000	\$24,790	\$114,319,595	\$0	\$19,634,301	\$134,008,686
Department of Environmental Quality		\$0	\$30,000	\$24,790	\$114,319,595	\$0	\$19,634,301	\$134,008,686
14_474	Workforce Support and Training	\$8,595,933	\$6,603,143	\$272,219	\$112,822,909	\$0	\$159,788,188	\$288,082,392
Louisiana Workforce Commission		\$8,595,933	\$6,603,143	\$272,219	\$112,822,909	\$0	\$159,788,188	\$288,082,392
16_511	Wildlife and Fisheries Management and Finance	\$0	\$19,500	\$0	\$11,794,121	\$0	\$109,315	\$11,922,936
16_512	Office of the Secretary	0	244,304	20,000	38,487,639	0	3,614,259	42,366,202
16_513	Office of Wildlife	0	2,500,000	230,000	27,936,825	0	17,263,028	47,929,853
16_514	Office of Fisheries	0	10,716,873	116,976	28,120,692	0	10,508,651	49,463,192
Department of Wildlife and Fisheries		\$0	\$13,480,677	\$366,976	\$106,339,277	\$0	\$31,495,253	\$151,682,183
17_560	State Civil Service	\$0	\$11,765,842	\$814,443	\$0	\$0	\$0	\$12,580,285
17_561	Municipal Fire and Police Civil Service	0	0	0	2,384,413	0	0	2,384,413
17_562	Ethics Administration	4,410,421	0	175,498	0	0	0	4,585,919
17_563	State Police Commission	553,115	35,000	0	0	0	0	588,115

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
17_565	Board of Tax Appeals	645,982	478,564	389,258	0	0	0	1,513,804
Department of Civil Service		\$5,609,518	\$12,279,406	\$1,379,199	\$2,384,413	\$0	\$0	\$21,652,536
18_585	LA State Employees Retirement Sys - Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers Retirement System - Contributions	0	0	0	0	0	0	0
Retirement Systems		\$0	\$0	\$0	\$0	\$0	\$0	\$0
19A_671	Board of Regents	\$310,816,011	\$6,827,214	\$11,830,299	\$82,273,062	\$0	\$53,545,312	\$465,291,898
19A_600	LSU System	361,575,925	7,614,116	585,607,236	29,874,793	0	13,018,275	997,690,345
19A_615	Southern University System	45,838,434	3,028,515	104,819,361	4,624,272	0	3,654,209	161,964,791
19A_620	University of Louisiana System	223,947,532	509,923	669,783,145	17,923,276	0	0	912,163,876
19A_649	LA Community & Technical Colleges System	119,871,045	0	172,650,000	19,272,305	0	0	311,793,350
Higher Education		\$1,062,048,947	\$17,979,768	\$1,544,690,041	\$153,967,708	\$0	\$70,217,796	\$2,848,904,260
19B_653	LA Schools for the Deaf and Visually Impaired	\$23,024,655	\$2,425,345	\$109,745	\$154,514	\$0	\$0	\$25,714,259
19B_655	Louisiana Special Education Center	0	19,219,061	15,000	75,858	0	0	19,309,919
19B_657	J.D. Long LA School for Math, Sci. and the Arts	5,604,698	3,127,870	650,459	82,788	0	0	9,465,815
19B_658	Thrive Academy	4,878,870	1,861,697	0	0	0	0	6,740,567
19B_662	Louisiana Educational TV Authority	6,379,912	415,917	2,466,273	0	0	0	9,262,102
19B_666	Board of Elementary & Secondary Education	982,669	0	21,556	23,718,780	0	0	24,723,005
19B_673	New Orleans Center for Creative Arts	6,161,325	2,159,354	0	80,350	0	0	8,401,029
Special Schools and Commissions		\$47,032,129	\$29,209,244	\$3,263,033	\$24,112,290	\$0	\$0	\$103,616,696
19D_678	State Activities	\$32,979,250	\$20,063,484	\$6,527,887	\$1,168,462	\$0	\$96,650,178	\$157,389,261
19D_681	Subgrantee Assistance	101,483,854	40,265,657	9,418,903	18,330,815	0	1,119,587,857	1,289,087,086
19D_682	Recovery School District	65,185	118,763,288	34,655,274	0	0	250,000	153,733,747
19D_695	Minimum Foundation Program	3,558,420,983	0	0	294,813,536	0	0	3,853,234,519
19D_697	Non-Public Educational Assistance	21,170,559	0	0	0	0	0	21,170,559
19D_699	Special School District	5,115,482	3,291,289	826,159	0	0	0	9,232,930
Department of Education		\$3,719,235,313	\$182,383,718	\$51,428,223	\$314,312,813	\$0	\$1,216,488,035	\$5,483,848,102
19E_610	LA Health Care Services Division	\$23,981,083	\$17,616,847	\$15,670,284	\$0	\$0	\$4,850,666	\$62,118,880
LSU Health Care Services Division		\$23,981,083	\$17,616,847	\$15,670,284	\$0	\$0	\$4,850,666	\$62,118,880
20_451	Local Housing of State Adult Offenders	\$160,556,263	\$0	\$0	\$0	\$0	\$0	\$160,556,263
20_452	Local Housing of State Juvenile Offenders	1,550,170	0	0	0	0	0	1,550,170
20_901	Sales Tax Dedications	0	0	0	52,225,345	0	0	52,225,345
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	36,808	0	0	0	0	0	36,808
20_906	District Attorneys & Assistant District Attorney	26,907,217	0	0	5,450,000	0	0	32,357,217
20_923	Corrections Debt Service	5,079,780	0	0	0	0	0	5,079,780
20_924	Video Draw Poker - Local Government Aid	0	0	0	40,277,500	0	0	40,277,500
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	38,716,506	0	0	0	0	0	38,716,506

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
20_931	LED Debt Service/State Commitments	26,533,050	0	0	16,407,661	0	0	42,940,711
20_932	Two Percent Fire Insurance Fund	0	0	0	18,340,000	0	0	18,340,000
20_933	Governors Conferences and Interstate Compacts	458,028	0	0	0	0	0	458,028
20_939	Prepaid Wireless Tele 911 Svc	0	0	14,000,000	0	0	0	14,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,485,292	265,443	248,532	4,084,034	0	9,056,260	15,139,561
20_945	State Aid to Local Government Entities	2,370,853	0	0	23,288,122	0	0	25,658,975
20_950	Judgments	1,860,167	0	0	0	0	0	1,860,167
20_966	Supplemental Pay to Law Enforcement Personnel	124,042,083	0	0	0	0	0	124,042,083
20_977	DOA - Debt Service and Maintenance	52,939,457	38,298,369	38,425	0	0	0	91,276,251
20_XXX	Funds	57,309,508	0	0	0	0	0	57,309,508
Other Requirements		\$499,845,182	\$38,563,812	\$14,436,957	\$221,472,662	\$0	\$9,056,260	\$783,374,873
21_800	Office of Group Benefits	\$0	\$198,733	\$1,560,982,029	\$0	\$0	\$0	\$1,561,180,762
21_804	Office of Risk Management	0	184,534,813	17,829,633	2,000,000	0	0	204,364,446
21_806	Louisiana Property Assistance	0	1,915,846	5,693,916	0	0	0	7,609,762
21_807	Federal Property Assistance	0	234,342	3,096,973	0	0	0	3,331,315
21_811	Prison Enterprises	0	24,837,346	8,903,697	0	0	0	33,741,043
21_815	Office of Technology Services	0	393,866,153	1,518,473	0	0	0	395,384,626
21_816	Division of Administrative Law	0	8,469,232	28,897	0	0	0	8,498,129
21_820	Office of State Procurement	0	5,447,546	5,447,546	0	0	0	10,895,092
21_829	Office of Aircraft Services	0	1,835,431	429,215	0	0	0	2,264,646
21_860	Clean Water State Revolving Fund	0	0	0	90,000,000	0	0	90,000,000
21_861	Safe Drinking Water Revolving Loan Fund	0	0	0	34,000,000	0	0	34,000,000
Ancillary Appropriations		\$0	\$621,339,442	\$1,603,930,379	\$126,000,000	\$0	\$0	\$2,351,269,821
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$57,000,000	\$0	\$0	\$57,000,000
22_918	Parish Royalty Fund Payments	0	0	0	17,590,000	0	0	17,590,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	6,682,000	0	0	6,682,000
22_920	Interim Emergency Fund	1,322,862	0	0	0	0	0	1,322,862
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	448,643,153	0	0	0	0	0	448,643,153
Non-Appropriated Requirements		\$539,966,015	\$0	\$0	\$81,272,000	\$0	\$0	\$621,238,015
23_949	Louisiana Judiciary	\$151,460,091	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$171,093,866
Judicial Expense		\$151,460,091	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$171,093,866
24_951	House of Representatives	\$28,717,038	\$0	\$0	\$0	\$0	\$0	\$28,717,038
24_952	Senate	21,553,399	0	0	0	0	0	21,553,399
24_954	Legislative Auditor	8,184,454	0	23,525,043	0	0	0	31,709,497
24_955	Legislative Fiscal Office	2,886,664	0	0	0	0	0	2,886,664
24_960	Legislative Budgetary Control Council	0	0	0	10,000,000	0	0	10,000,000
24_962	Louisiana State Law Institute	1,131,401	0	0	0	0	0	1,131,401
Legislative Expense		\$62,472,956	\$0	\$23,525,043	\$10,000,000	\$0	\$0	\$95,997,999
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$0	\$54,128,530	\$118,335,700	\$346,913,000	\$0	\$116,103,040	\$635,480,270
26_279	DOTD-Capital Outlay/Non-State	0	4,000,000	30,000,000	874,169,790	0	2,500,000	910,669,790
Capital Outlay		\$0	\$58,128,530	\$148,335,700	\$1,221,082,790	\$0	\$118,603,040	\$1,546,150,060
Grand Total		\$9,724,350,000	\$1,626,630,258	\$4,660,090,156	\$4,508,711,177	\$0	\$14,397,250,291	\$34,917,031,882

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

COMPARISON: Fiscal Year 2018 - 2019 Budgeted To Fiscal Year 2019 - 2020 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2018 Budgeted 2018 - 2019	Appropriated 2019 - 2020	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$9,623.7	\$9,724.4	\$100.6	1.05%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,847.2	\$3,040.8	\$193.6	6.80%
STATUTORY DEDICATIONS	\$4,320.7	\$4,466.3	\$145.6	3.37%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	\$16,791.7	\$17,231.5	\$439.8	2.62%
FEDERAL FUNDS	\$14,150.0	\$14,397.3	\$247.2	1.75%
GRAND TOTAL	\$30,941.7	\$31,628.7	\$687.0	2.22%
TOTAL AUTHORIZED POSITIONS	33,571	33,752	181	0.54%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,828	1,760	(68)	-3.72%
TOTAL NON-TO FTE POSITIONS	1,504	1,297	(207)	-13.76%
TOTAL POSITIONS	36,903	36,809	(94)	-0.25%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Total Double Counts

Ancillary Self-Generated	\$1,572,404,098	\$1,603,930,379	\$31,526,281	2.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,784,330	\$15,035,513	\$251,183	1.70%
Indigent Parent Representation Fund	\$705,889	\$963,057	\$257,168	36.43%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Louisiana Public Defender Fund	\$34,540,143	\$38,161,840	\$3,621,697	10.49%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$50,000	\$21,500	75.44%
Innocence Compensation Fund	\$321,387	\$865,179	\$543,792	169.20%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$0	(\$5,330,000)	-100.00%
Medicaid Trust Fund	\$1,777,820	\$0	(\$1,777,820)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	100.00%
Interagency Transfers	\$1,603,129,778	\$1,626,630,258	\$23,500,480	1.47%
Total Double Counts	\$3,235,451,625	\$3,288,315,906	\$52,864,281	1.63%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB	Percent of Change
Executive Department	\$135,165,035	\$137,921,962	\$2,756,927	2.04
Department of Veterans Affairs	5,592,418	6,580,688	988,270	17.67
Secretary of State	56,003,629	52,719,555	(3,284,074)	-5.86
Office of the Attorney General	17,520,088	17,354,514	(165,574)	-0.95
Lieutenant Governor	1,041,842	1,092,973	51,131	4.91
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,300,151	18,787,387	487,236	2.66
Commissioner of Insurance	0	0	0	—
Department of Economic Development	20,063,613	20,634,834	571,221	2.85
Department of Culture Recreation and Tourism	32,960,531	32,613,265	(347,266)	-1.05
Department of Transportation and Development	0	0	0	—
Corrections Services	504,803,318	516,828,343	12,025,025	2.38
Public Safety Services	51,504	100,000	48,496	94.16
Youth Services	111,686,001	122,055,552	10,369,551	9.28
Louisiana Department of Health	2,482,536,143	2,461,281,530	(21,254,613)	-0.86
Department of Children and Family Services	193,377,419	208,169,246	14,791,827	7.65
Department of Natural Resources	8,743,801	7,962,984	(780,817)	-8.93
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	8,252,219	8,595,933	343,714	4.17
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,343,846	5,609,518	265,672	4.97
Retirement Systems	0	0	0	—
Higher Education	1,014,826,798	1,062,048,947	47,222,149	4.65
Special Schools and Commissions	45,820,886	47,032,129	1,211,243	2.64
Department of Education	3,586,184,156	3,719,235,313	133,051,157	3.71
LSU Health Care Services Division	24,427,906	23,981,083	(446,823)	-1.83
Other Requirements	557,721,585	499,845,182	(57,876,403)	-10.38
Total General Operating Appropriation	\$8,830,422,889	\$8,970,450,938	\$140,028,049	1.59

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	513,973,375	539,966,015	25,992,640	5.06
Judicial Expense	153,530,944	151,460,091	(2,070,853)	-1.35
Legislative Expense	62,472,956	62,472,956	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	63,349,760	0	(63,349,760)	-100.00
Total State Appropriation	\$9,623,749,924	\$9,724,350,000	\$100,600,076	1.05

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB	Percent of Change
Executive Department	\$2,541,288,346	\$2,179,242,924	(\$362,045,422)	-14.25
Department of Veterans Affairs	71,192,039	73,305,686	2,113,647	2.97
Secretary of State	90,358,748	93,008,962	2,650,214	2.93
Office of the Attorney General	71,957,217	77,305,070	5,347,853	7.43
Lieutenant Governor	7,212,197	7,263,328	51,131	0.71
State Treasurer	11,639,368	11,730,895	91,527	0.79
Public Service Commission	9,722,536	9,722,536	0	0.00
Agriculture and Forestry	73,306,663	73,373,213	66,550	0.09
Commissioner of Insurance	31,878,205	32,829,836	951,631	2.99
Department of Economic Development	49,129,804	43,944,128	(5,185,676)	-10.56
Department of Culture Recreation and Tourism	89,299,693	93,396,386	4,096,693	4.59
Department of Transportation and Development	637,481,619	625,863,473	(11,618,146)	-1.82
Corrections Services	571,465,367	583,974,237	12,508,870	2.19
Public Safety Services	478,056,078	474,380,467	(3,675,611)	-0.77
Youth Services	125,462,265	138,328,329	12,866,064	10.25
Louisiana Department of Health	14,070,752,723	14,869,530,673	798,777,950	5.68
Department of Children and Family Services	779,223,704	698,522,392	(80,701,312)	-10.36
Department of Natural Resources	56,063,158	60,274,964	4,211,806	7.51
Department of Revenue	105,569,842	107,996,014	2,426,172	2.30
Department of Environmental Quality	137,257,945	134,008,686	(3,249,259)	-2.37
Louisiana Workforce Commission	288,273,138	288,082,392	(190,746)	-0.07
Department of Wildlife and Fisheries	176,572,698	151,682,183	(24,890,515)	-14.10
Department of Civil Service	21,022,685	21,652,536	629,851	3.00
Retirement Systems	0	0	0	—
Higher Education	2,741,586,490	2,848,904,260	107,317,770	3.91
Special Schools and Commissions	102,169,978	103,616,696	1,446,718	1.42
Department of Education	5,376,183,272	5,483,848,102	107,664,830	2.00
LSU Health Care Services Division	62,243,427	62,118,880	(124,547)	-0.20
Other Requirements	876,987,614	783,374,873	(93,612,741)	-10.67
Total General Operating Appropriation	\$29,653,356,819	\$30,131,282,121	\$477,925,302	1.61

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,343,582,618	\$2,351,269,821	\$7,687,203	0.33
Non-Appropriated Requirements	568,731,317	621,238,015	52,506,698	9.23
Judicial Expense	173,164,719	171,093,866	(2,070,853)	-1.20
Legislative Expense	96,851,515	95,997,999	(853,516)	-0.88
Special Acts Expense	0	0	0	—
Capital Outlay	1,341,478,643	1,546,150,060	204,671,417	15.26
Total State Appropriation	\$34,177,165,631	\$34,917,031,882	\$739,866,251	2.16

Position Analysis

DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2018	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Appropriated	Recommended Over/(Under) Exist. Op. Budget	Authorized Other Charges Positions Appropriated	Recommended Non T.O. FTE Positions
Executive	2,052	(3)	0	6	2,055	3	309	89
Veterans Affairs	843	(8)	0	7	842	(1)	0	0
State	311	0	0	0	311	0	0	0
Justice	482	0	0	11	493	11	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	566	0	0	2	568	2	2	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	572	(9)	0	1	564	(8)	21	105
Transportation & Develop.	4,260	0	0	0	4,260	0	0	0
Corrections	4,899	0	0	0	4,899	0	0	23
Public Safety	2,583	0	0	45	2,628	45	0	55
Youth Development Svcs.	944	(16)	0	13	941	(3)	6	25
Health & Hospitals	6,061	(2)	0	34	6,101	40	1,351	383
Children & Family Services	3,506	(15)	0	0	3,491	(15)	0	188
Natural Resources	308	0	0	3	311	3	0	2
Revenue	712	(5)	0	5	712	0	15	6
Environmental Quality	702	0	0	4	706	4	0	0
Workforce Commission	921	(5)	3	0	919	(2)	0	141
Wildlife & Fisheries	782	0	(2)	3	783	1	3	123
Civil Service	172	0	0	0	172	0	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	769	(4)	0	6	771	2	35	16
Dept. of Education	445	(9)	(1)	111	546	101	0	23
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	32,383	(76)	0	251	32,566	183	1,751	1,278
Ancillary	1,188	(2)	0	0	1,186	(2)	9	19
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	33,571	(78)	0	251	33,752	181	1,760	1,297

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Area

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service; Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker - Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative Services; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor's Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

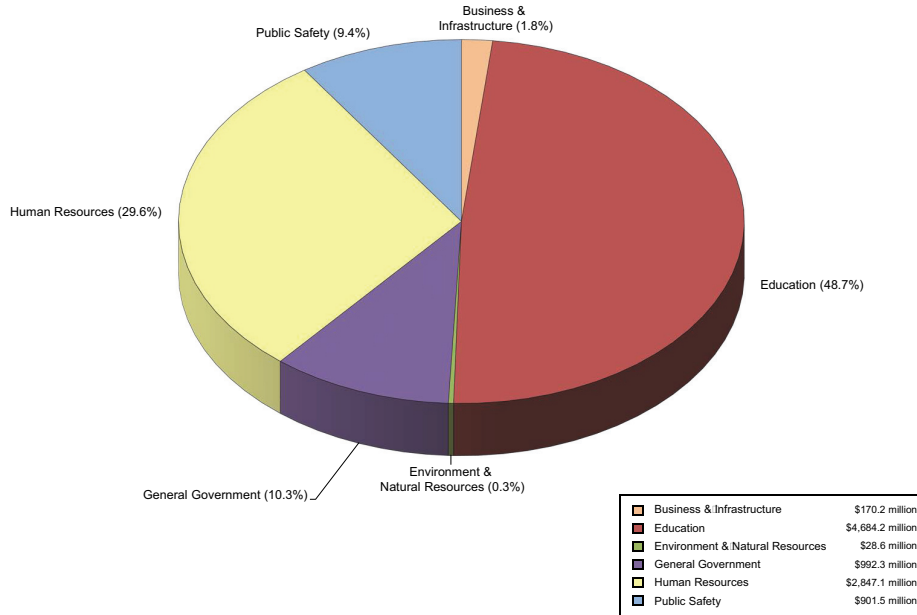
Human Resources includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans' Affairs; and Drinking Water Revolving Loan Fund.

Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services - Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

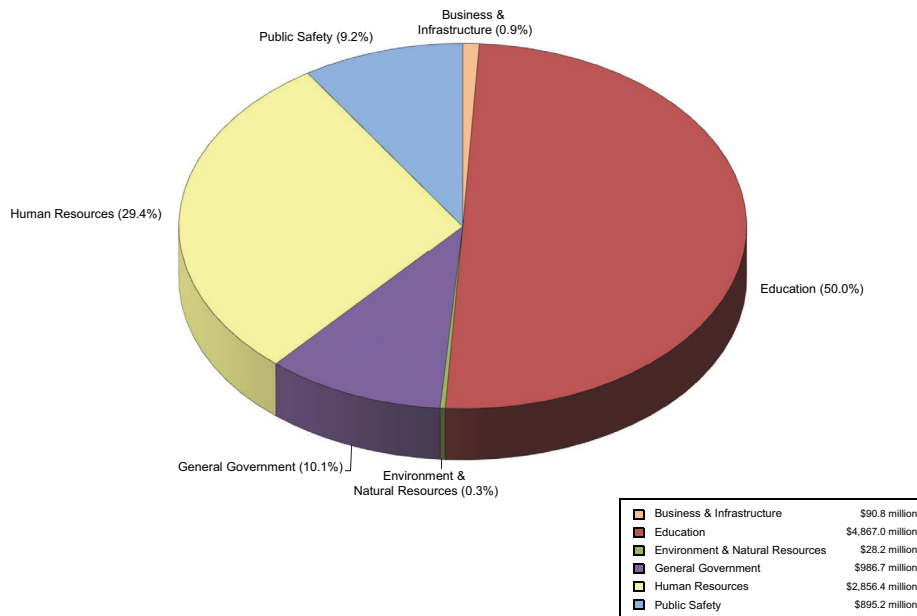
FY 2018-2019 EOB State General Fund Expenditures by Functional Area

FY 2018 - 2019 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.62 billion)



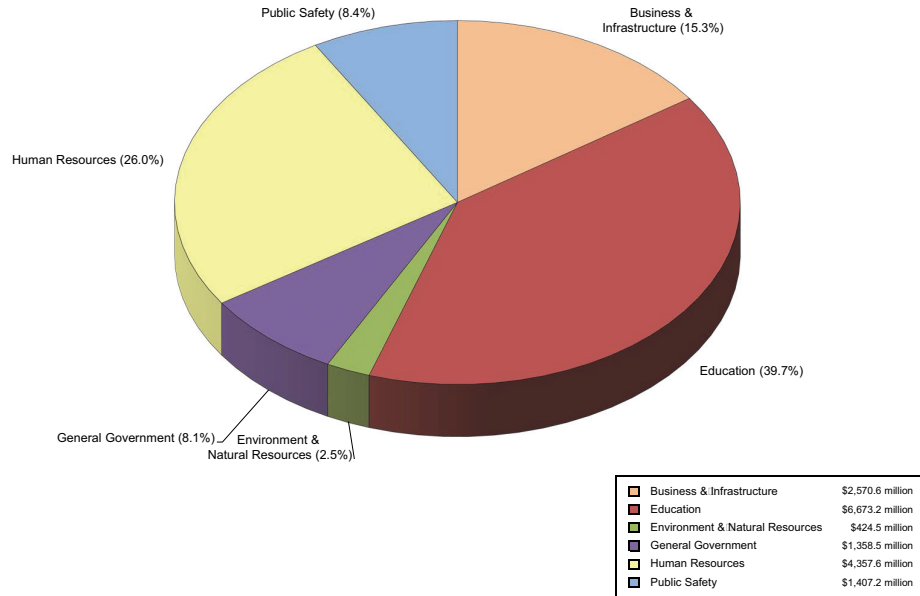
FY 2019-2020 Appropriated State General Fund Expenditures by Functional Area

FY 2019 - 2020 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.72 billion)



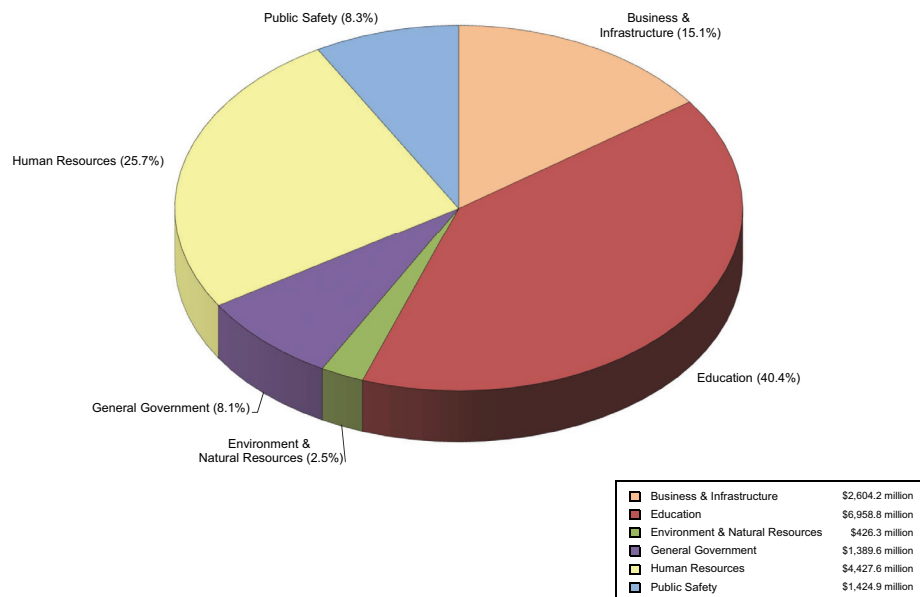
FY 2018-2019 EOB State Funded Expenditures by Functional Area

FY 2018 - 2019 EOB State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$16.79 billion)



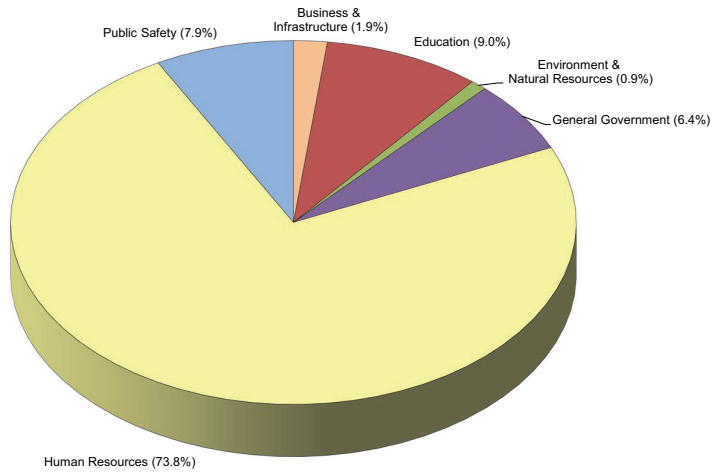
FY 2019-2020 Appropriated State Funded Expenditures by Functional Area

FY 2019 - 2020 Appropriated State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$17.23 billion)



FY 2018-2019 EOB Federal Funded Expenditures by Functional Area

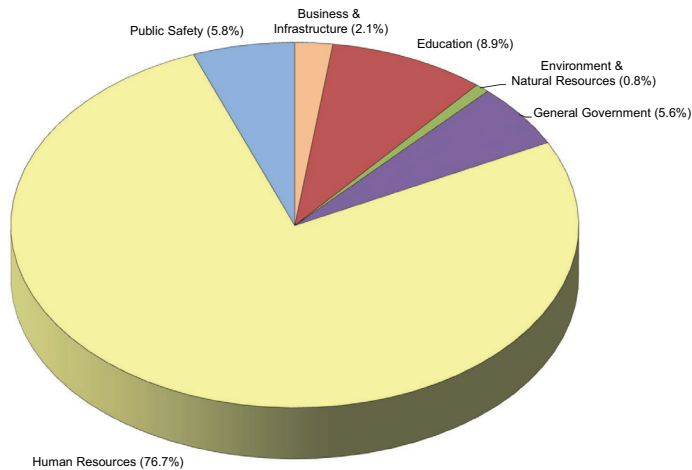
FY 2018 - 2019 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$14.15 billion)



Business & Infrastructure	\$272.1 million
Education	\$1,271.6 million
Environment & Natural Resources	\$131.2 million
General Government	\$907.5 million
Human Resources	\$10,442.8 million
Public Safety	\$1,124.8 million

FY 2019-2020 Appropriated Federal Funded Expenditures by Functional Area

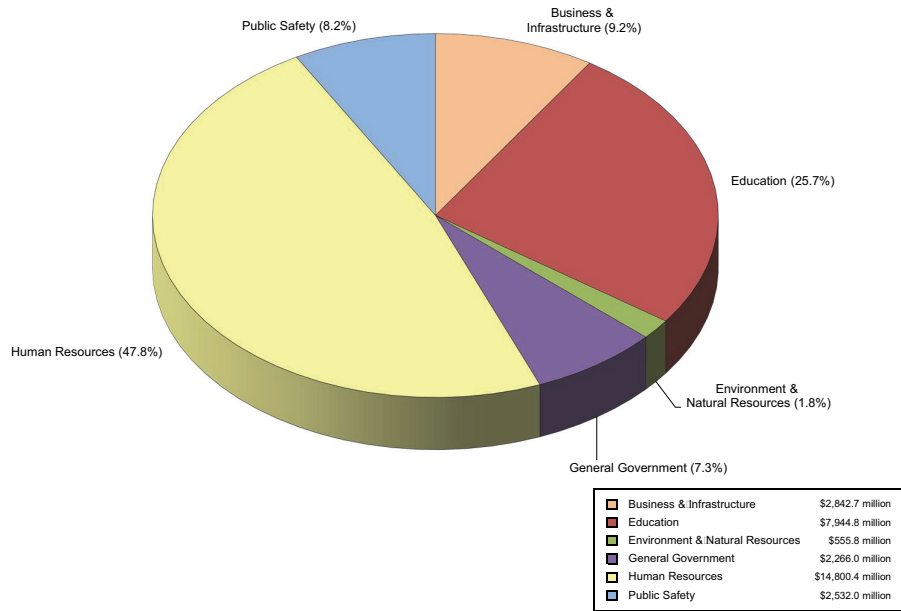
FY 2019 - 2020 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$14.4 billion)



Business & Infrastructure	\$309.4 million
Education	\$1,286.7 million
Environment & Natural Resources	\$117.4 million
General Government	\$808.8 million
Human Resources	\$11,039.0 million
Public Safety	\$835.9 million

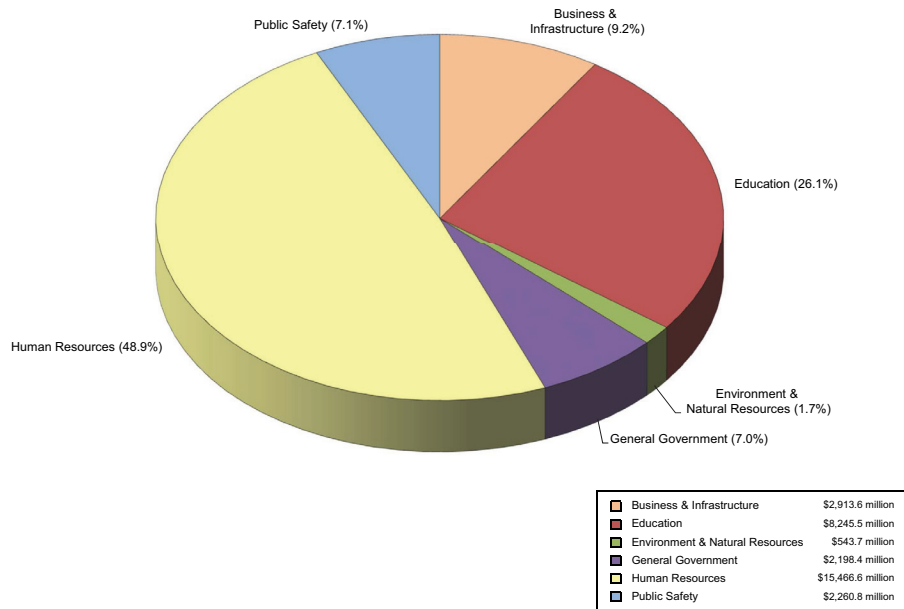
FY 2018-2019 EOB Total Expenditures by Functional Area

FY 2018 - 2019 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$30.94 billion)



FY 2019-2020 Appropriated Total Expenditures by Functional Area

FY 2019 - 2020 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$31.63 billion)

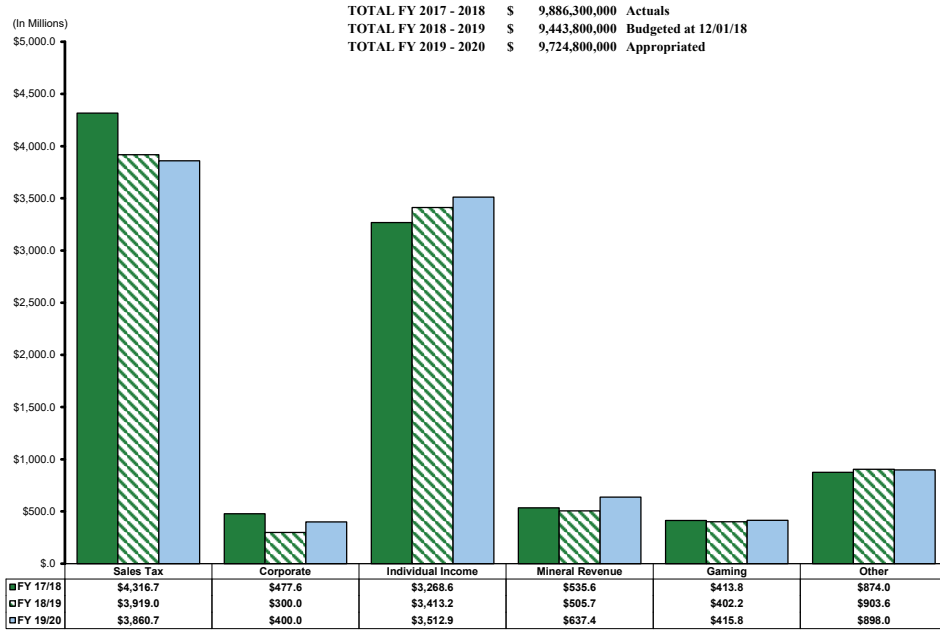


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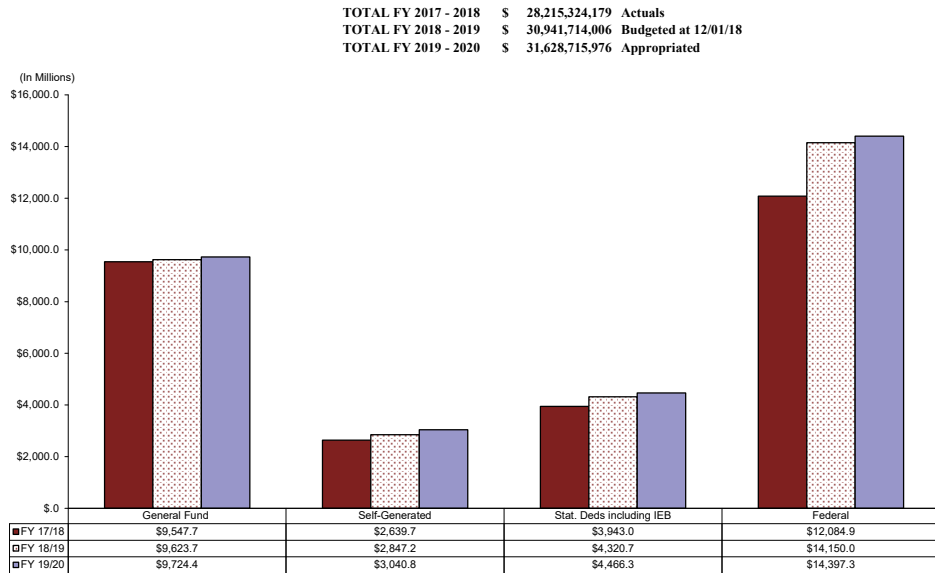


HISTORICAL TRENDS

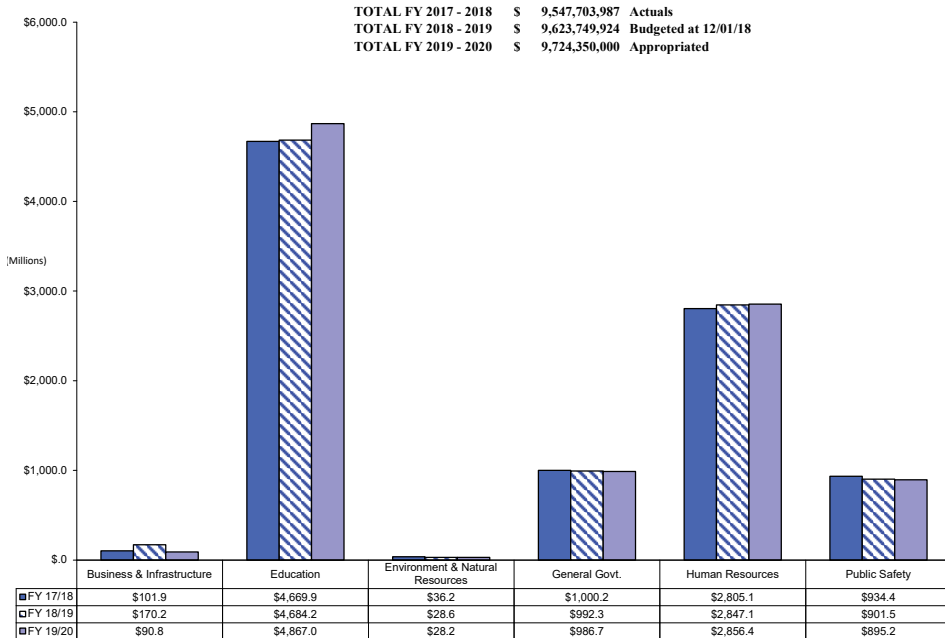
State General Fund Revenue



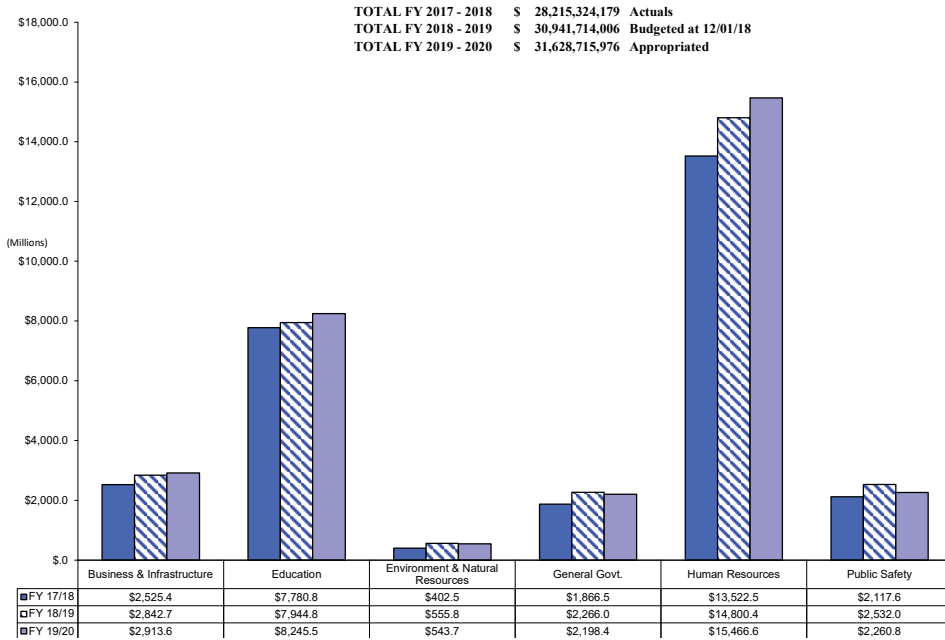
Total Means of Financing (Excluding Double Counts)



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2019 - 2020 Appropriated

EXPENDITURE LIMIT FOR FY 19-20 ENACTED \$13,840,931,859

* Less: Appropriations Acts and Other Requirements - FY20 13,302,068,317

Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit (\$538,863,542)

Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments (\$538,863,542)

Anticipated IEB Adjustments \$1,322,862

Total of Anticipated Expenditures **\$1,322,862**

Amount Available for Expenditure Over/(Under) Expenditure Limit (\$537,540,680)

EXPENDITURE LIMIT FOR FISCAL YEAR 2019 - 2020
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$9,724,350,000	\$1,626,630,258	\$4,660,090,156	\$4,508,711,177	\$14,397,250,291	\$34,917,031,882
Exemptions:						
Exempt in accordance with Assumption 3	(\$539,966,015)	0	0	(\$81,272,000)	\$0	(\$621,238,015)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$22,890,969)	(\$1,255,590,629)	(\$14,397,250,291)	(\$15,675,731,889)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,650,485,741)	\$0	\$0	(\$1,650,485,741)
Exempt in accordance with Assumption 4-C	\$0	(\$1,626,630,258)	(\$1,139,744,409)	\$0	\$0	(\$2,766,374,667)
Exempt in accordance with Assumption 5	\$0	\$0	(\$534,338,713)	(\$309,485,032)	\$0	(\$843,823,745)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$57,309,508)	\$0	\$0	\$0	\$0	(\$57,309,508)
Total	<u>\$9,127,074,477</u>	<u>\$0</u>	<u>\$1,312,630,324</u>	<u>\$2,862,363,516</u>	<u>\$0</u>	<u>\$13,302,068,317</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '19 - '20						<u>\$13,840,931,859</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$538,863,542)</u>
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862
Total Anticipated Adjustments:	<u>\$1,322,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,322,862</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						<u>(\$537,540,680)</u>

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2019-2020 reflects the Fiscal Year 2019-2020 Appropriated Budget.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

EXCLUSIONS TO THE EXPENDITURE LIMIT

Fiscal Year 2019 - 2020 Appropriations to be Excluded from the Expenditure Limit Calculations			
Appropriated			
Department	Description		
The following funds are exempt on the basis of being Federal in Origin Art VII, §10(J)(1)			
Statutory Dedications			
Cap Outlay	TTF federal receipts Capital Outlay [Art VII, §27]	\$685,623,446	
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$147,976,554	
Cap Outlay	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$206,615,000	
CPRA	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$5,221,378	
ANCI	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$90,000,000	
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$2,855,500	
LDH	Ancillary Safe Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$34,000,000	
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$25,808,274	
LDH	Medical Assistance Program Fraud Detection [R.S. 46:440.1]	\$1,814,750	
AG	Medical Assistance Program Fraud Detection [R.S. 46:440.1]	\$1,904,918	
LDH	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$1,652,229	
HIED	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$22,230,000	
BESE/Treasury	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$23,999,093	
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$5,889,487	
		\$1,255,590,629	
Self-Generated			
LDOE	Federal Funds from the Carl D. Perkins Career and Technical Education Grant	\$10,585,013	
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$12,305,956	
		\$22,890,969	
Federal Funds			\$14,397,250,291
Total of Funds exempt due to being Federal in origin			\$15,675,731,889
The following funds are exempt on the basis of being self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7 -- Art VII, §10(J)(2)			
Self-Generated			
HIED	Universities & Colleges including Technical Colleges Self-Generated	\$1,544,690,041	
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$105,795,700	
		\$1,650,485,741	
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)			\$1,650,485,741
The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)			
All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:			
		\$1,603,930,379	
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	(\$479,221,483)	
	Net Exclusion from the Ancillary Bill	\$1,124,708,896	
LEGI	Legislative Auditor fees transferred from state agencies	\$15,035,513	
		\$1,139,744,409	
Interagency Transfers			\$1,626,630,258
Total of Funds exempt due to being a Transfer			\$2,766,374,667

**Fiscal Year 2019 - 2020 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated**

Department	Description		
The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity			
Statutory Dedications			
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$9,820,600	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$15,649,485	
DEQ	Environmental Trust Fund [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$6,000,000	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$550,633	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,541,231	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$17,317,164	
DCFS	Battered Women Shelter Fund [R.S. 13:998]	\$92,753	
WLF	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$3,129,573	
Cap Outlay	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$1,960,000	
WLF	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$1,658,514	
Cap Outlay	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$0	
Cap Outlay	Russell Sage Special Fund #2 [R.S. 56:798]	\$0	
WLF	Marsh Island Operating Fund [R.S. 56:798]	\$448,419	
WLF	MC Davis Conservation Fund [R.S. 56:799]	\$155,000	
WLF	White Lake Property Fund [R.S. 56:799.1]	\$1,297,667	
EXEC	Children's Trust Fund [R.S. 46:2403]	\$771,506	
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$134,804	
Cap Outlay	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$137,000,000	
CPRA	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$33,917,830	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$115,528	
HIED	Proprietary Schools Student Protection Fund [R.S. 17:1341.16]	\$200,000	
LDOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$18,724,325	
			\$309,485,032
Self-generated Revenue			
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$2,012,675	
Cap Outlay	DOTD Secretary's Emergency Fund - Local match for emergency projects	\$30,000,000	
CORR	Corrections Services - Auxiliary Accounts (Canteens and Rodeo Proceeds)	\$22,475,573	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$479,221,483	
LDH/OCDD	Auxiliary Accounts	\$626,482	
OTED	La. Schools for the Deaf and Visually Impaired Activity Center vending machines	\$2,500	
			\$534,338,713
Total of Funds exempt due to being held only in a Fiduciary Capacity			\$843,823,745
Total Appropriated Funds excluded from expenditure limit			\$20,936,416,042

STATE BUDGET

PART TWO:

STATE BUDGET

BY SCHEDULE



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SCHEDULE 01 - EXECUTIVE DEPARTMENT

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

Executive Department

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$135,165,035	\$137,921,962	\$2,756,927
Total Interagency Transfers	73,332,954	71,073,140	(2,259,814)
Fees and Self-generated Revenues	137,501,179	140,044,353	2,543,174
Statutory Dedications	157,734,444	174,472,235	16,737,791
Interim Emergency Board	0	0	0
Federal Funds	2,037,554,734	1,655,731,234	(381,823,500)
Total	\$2,541,288,346	\$2,179,242,924	(\$362,045,422)
T. O.	2,052	2,055	3

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$6,912,673	\$7,047,343	\$134,670
Total Interagency Transfers	2,284,498	2,329,134	44,636
Fees and Self-generated Revenues	75,000	0	(75,000)
Statutory Dedications	1,019,977	1,022,563	2,586
Interim Emergency Board	0	0	0
Federal Funds	993,255	2,068,035	1,074,780
Total	\$11,285,403	\$12,467,075	\$1,181,672
T. O.	76	76	0

BUDGET HIGHLIGHTS:

- An increase of \$917,366 in Federal Funds associated with grants providing education and assistance in prevention of Human Trafficking and Sexual Avoidance in Louisiana's youth population.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,158	12,158	0
Statutory Dedications	134,804	134,804	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$146,962	\$146,962	\$0
T. O.	1	1	0

BUDGET HIGHLIGHTS:

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

01_102 — Office of the State Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$2,104,962	\$2,162,936	\$57,974
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	16,330	16,330	0
Total	\$2,121,292	\$2,179,266	\$57,974
T. O.	16	16	0

BUDGET HIGHLIGHTS:

There are no significant changes in this agency’s FY 2019-2020 Appropriated Budget.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,281,336	\$3,640,516	\$359,180
Total Interagency Transfers	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	705,889	862,828	156,939
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,161,780	\$4,677,899	\$516,119
T. O.	44	45	1

BUDGET HIGHLIGHTS:

- An increase of two (2) T.O. FTE positions and \$156,939 in Statutory Dedications from the Indigent Parent Representation Program Fund for Mental Health Advocacy Service (MHAS) to extend Child Advocacy Program (CAP) services to Slidell City Court.
- A decrease of \$100,842 in State General Fund (Direct) through the delay in hiring a position.
- A decrease of one (1) T.O. FTE position. The associated funding and duties will be handled by the Division of Administration's Office of Finance and Support Services.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$2,195,836	\$2,376,421	\$180,585
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,450,528	2,439,866	(10,662)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,646,364	\$4,816,287	\$169,923
T. O.	38	36	(2)

BUDGET HIGHLIGHTS:

- Overall net increase of \$169,923 for statewide adjustments, including a reduction associated with attrition generated throughout the year.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$50,397,255	\$49,756,304	(\$640,951)
Total Interagency Transfers	57,978,870	58,465,103	486,233
Fees and Self-generated Revenues	36,533,351	37,114,919	581,568
Statutory Dedications	3,479,649	130,000	(3,349,649)
Interim Emergency Board	0	0	0
Federal Funds	900,979,946	801,260,229	(99,719,717)
Total	\$1,049,369,071	\$946,726,555	(\$102,642,516)
T. O.	504	504	0

BUDGET HIGHLIGHTS:

- Non-recurring adjustment of \$3.3 million in Statutory Dedications in the Overcollections Fund associated with LaGov implementation.
- A decrease of \$100 million in Federal budget authority in the Office of Community Development associated with the Disaster Recovery Unit (DRU) activity.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,656,894	4,981,080	(1,675,814)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	78,093,670	93,838,748	15,745,078
Interim Emergency Board	0	0	0
Federal Funds	45,819,592	38,815,892	(7,003,700)
Total	\$130,570,156	\$137,635,720	\$7,065,564
T. O.	181	181	0

BUDGET HIGHLIGHTS:

- Adjustments for projects contained in the Louisiana's Comprehensive Master Plan for a Sustainable Coast include a decrease of \$7.0 million in Federal Funds, a decrease of \$1.67 million in Interagency Transfers, and an increase of \$15.1 million in statutory dedications (Natural Resources Restoration Trust Fund \$9.9 million and the Coastal Protection and Restoration Fund \$5.1 million) for a total adjustment of \$6.42 million.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,596,443	\$2,669,169	(\$927,274)
Total Interagency Transfers	110,000	775,827	665,827
Fees and Self-generated Revenues	245,944	245,944	0
Statutory Dedications	1,458,688	1,000,000	(458,688)
Interim Emergency Board	0	0	0
Federal Funds	976,079,846	699,822,318	(276,257,528)
Total	\$981,490,921	\$704,513,258	(\$276,977,663)
T. O.	55	56	1

BUDGET HIGHLIGHTS:

- A decrease of \$275 million in excess Federal Funds due to the close out of various disasters.
- \$1,693,310 in State General Fund (Direct) and \$458,688 in Statutory Dedications from the Louisiana Interoperability Communications Fund reduced for the non-recur of funding associated to improvements to the Louisiana Wireless Information Network (LWIN) system.
- \$1.24 million of Federal Funds and 45 Other Charges positions decreased due to the closeout of federal disaster public assistance and hazard mitigation grant program.
- An increase of \$260,384 in State General Fund (Direct) for Meals Ready-to-Eat (MREs) to replenish state's supply used during emergencies.
- A net decrease of \$75,995 in State General Fund (Direct) achieved through the reduction of the purchase of bottled water to replenish the state's supply used during emergencies.
- LEAF payments increased by \$224,342 to upgrade the State Emergency Operation Center's audio and video equipment.
- An increase of \$100,000 in State General Funds and one (1) Security Analyst School Safety T.O. position to provide safety coordination in emergency planning, training, and outreach to schools across the state.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$39,605,369	\$37,298,049	(\$2,307,320)
Total Interagency Transfers	4,369,717	2,589,021	(1,780,696)
Fees and Self-generated Revenues	5,886,743	5,760,110	(126,633)
Statutory Dedications	50,000	50,000	0
Interim Emergency Board	0	0	0
Federal Funds	52,040,033	50,813,783	(1,226,250)
Total	\$101,951,862	\$96,510,963	(\$5,440,899)
T. O.	821	824	3

BUDGET HIGHLIGHTS:

- An increase of \$1,757,239, including State General Fund (Direct) of \$937,500 and Federal Funds of \$819,739, for implementation of the Job Challenge Program which provides selected graduates of the Youth Challenge Program the ability to earn a vocational skill and achieve a basic level industrial certification through a 22-week residential program.
- An increase in Federal Funds budget authority of \$3,233,541 allowing for the maintenance and sustainment of Army National Guard facilities in accordance with a cooperative agreement with the Department of Defense, National Guard Bureau.
- A non-recurring adjustment of \$2,178,929 removing budget authority for completed projects: Community Development Block Grant expenditures incurred during the March and August 2016 flood events (Interagency Transfers of \$1,301,005), and disposal of unstable explosive materials/munitions (Federal Funds of \$877,924).

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	50,000	50,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	36,076,974	40,222,873	4,145,899
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$36,126,974	\$40,272,873	\$4,145,899
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- A non-recurring adjustment of \$256,177 in Statutory Dedications from the Louisiana Public Defender Fund related to carryforwards.
- An increase in Statutory Dedications from the Louisiana Public Defender Fund of \$4.4 million to the districts representing indigent clients who face criminal charges (\$1M) and for capital cases (\$3.4M).
- An increase in Statutory Dedications from the DNA Testing Post-Conviction Relief for Indigents Fund of \$21,500 for testing as authorized by court orders.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	76,119,658	77,108,999	989,341
Statutory Dedications	16,367,123	17,494,858	1,127,735
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$92,486,781	\$94,603,857	\$2,117,076
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- An increase of \$1.84 million in total funding for energy efficiency projects on sports facilities.
- An increase of \$353,710 for Risk Management Premium.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,570,655	\$3,828,044	\$257,389
Total Interagency Transfers	1,708,420	1,708,420	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	8,258,056	9,076,850	818,794
Interim Emergency Board	0	0	0
Federal Funds	39,354,067	39,566,527	212,460
Total	\$52,891,198	\$54,179,841	\$1,288,643
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- An increase in the State Program of \$125,000 in State General Fund (Direct) and \$500,000 in Federal Funds to provide for a school safety grant awarded by the U.S. Department of Justice aimed at improving security at schools and on school grounds.
- State General Fund (Direct) increase of \$155,000 to provide for upgrades to Peace Officer Standards Training (POST) Council online training modules, and decrease of \$102,086 in the State Program.
- An increase of \$543,792 in Statutory Dedications from the Innocence Compensation Fund in the State Program for annual judgements and loss of life judgements awarded to individuals who are wrongfully convicted.
- An increase of \$341,397 in Statutory Dedications from the Crime Victims Reparations Fund in the State Program to pay claims consisting of medical bills, counseling, and other economic losses to victims of sexual assault.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$23,500,506	\$29,143,180	\$5,642,674
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	1,521,928	0	(1,521,928)
Interim Emergency Board	0	0	0
Federal Funds	22,271,665	23,368,120	1,096,455
Total	\$47,306,599	\$52,523,800	\$5,217,201
T. O.	65	65	0

BUDGET HIGHLIGHTS:

- An increase of \$3.97 million State General Fund (Direct) associated with the Parish Councils on Aging.
- A means of financing substitution reducing \$1.52 million Statutory Dedications from the Overcollections Fund and increasing State General Fund (Direct) for non-formula Supplemental Senior Center funding.
- An increase of \$1.46 million Federal Funds associated with the Older Americans Act Grant, which provides respite care, nursing home alternatives, and caregiver relief for Louisiana’s elderly population.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,512,398	4,820,992	308,594
Statutory Dedications	8,117,158	8,198,845	81,687
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,629,556	\$13,019,837	\$390,281
T. O.	82	82	0

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,103,427	14,968,731	865,304
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,103,427	\$14,968,731	\$865,304
T. O.	111	111	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments caused an increase of \$865,304 in Fees and Self-generated Revenues.

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SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$5,592,418	\$6,580,688	\$988,270
Total Interagency Transfers	2,589,825	2,211,412	(378,413)
Fees and Self-generated Revenues	17,296,667	15,195,112	(2,101,555)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	45,597,601	49,202,946	3,605,345
Total	\$71,192,039	\$73,305,686	\$2,113,647
T. O.	843	842	(1)

BUDGET HIGHLIGHTS:

The total funding in the Department of Veterans Affairs for FY 2019-2020 represents a 3% increase to the FY 2018-2019 Existing Operating Budget (EOB).

- Department of Veterans Affairs: The total funding of \$10.9 million in the Department of Veterans Affairs (Headquarters Office) is an increase of 11.8%. Additional State General Fund (Direct) and Federal Funds are due to statewide adjustments and new activities and positions. The Administrative program is starting LaVetCorps, creating veterans centers on Louisiana's college campuses to help veterans adjust to campus life. The Contact Assistance program is adding one new position for a Veterans Assistance counselor. The State Approval Agency is adding one new position to ensure that Louisiana universities comply with requirements of the federal GI Bill. The Cemetery

program will open the new state veterans' cemetery in Jennings, Louisiana in FY 2019-2020, accounting for \$103,419 in increased State General Fund (Direct) spending, and will also provide \$40,000 in Fees & Self-generated Revenues to fund burials of deceased indigent veterans across the state.

- Louisiana War Veterans Home: The total funding of \$10.5 million in the Louisiana War Veterans Home is an increase of 7.9%. Interagency Transfers decreased due to the elimination of eight positions and other expenses as the Home reduces its number of certified beds to better align with its current and historical census. The Home will collect \$80,874 more in Fees and Self-generated Revenues in FY 2019-2020 due to an increase in care and maintenance fees. The Home will collect \$843,665 more in Federal funds to be used for acquisitions.
- Northeast Louisiana War Veterans Home: The total funding of \$12.3 million in the Northeast Louisiana War Veterans Home is an increase of 1.5% due to additional Federal Funds for statewide adjustments.
- Southwest Louisiana War Veterans Home: The total funding of \$13.4 million in the Southwest Louisiana War Veterans Home is an increase of 2.9%. Federal Funds increased for statewide expenses and Interagency Transfers increased by \$113,016 to pay for two positions that provide administrative support for all state veterans homes.
- Northwest Louisiana War Veterans Home: The total funding of \$13 million in the Northwest Louisiana War Veterans Home is an increase of 5.8% due to statewide adjustments.
- Southeast Louisiana War Veterans Home: The total funding of \$14 million in the Southeast Louisiana War Veterans Home is a decrease of 1.5% due to revised revenue projections.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$5,592,418	\$6,580,688	\$988,270
Total Interagency Transfers	1,819,809	1,680,879	(138,930)
Fees and Self-generated Revenues	1,290,490	1,423,534	133,044
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	956,759	1,125,386	168,627
Total	\$9,775,004	\$10,926,015	\$1,151,011
T. O.	108	115	7

03_131 — Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	227,508	0	(227,508)
Fees and Self-generated Revenues	1,927,993	2,070,940	142,947
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,513,157	8,356,822	843,665
Total	\$9,668,658	\$10,427,762	\$759,104
T. O.	132	124	(8)

03_132 — Northeast Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,637,923	2,637,923	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,477,121	9,661,874	184,753
Total	\$12,115,044	\$12,299,797	\$184,753
T. O.	149	149	0

03_134 — Southwest Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	88,244	201,260	113,016
Fees and Self-generated Revenues	3,298,646	3,002,380	(296,266)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,679,049	10,239,225	560,176
Total	\$13,065,939	\$13,442,865	\$376,926
T. O.	153	153	0

03_135 — Northwest Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,129,140	3,286,781	157,641
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,188,530	9,744,003	555,473
Total	\$12,317,670	\$13,030,784	\$713,114
T. O.	150	150	0

03_136 — Southeast Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	454,264	329,273	(124,991)
Fees and Self-generated Revenues	5,012,475	2,773,554	(2,238,921)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,782,985	10,075,636	1,292,651
Total	\$14,249,724	\$13,178,463	(\$1,071,261)
T. O.	151	151	0

SCHEDULE 04A - SECRETARY OF STATE

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

Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$56,003,629	\$52,719,555	(\$3,284,074)
Total Interagency Transfers	227,500	118,000	(109,500)
Fees and Self-generated Revenues	28,125,054	29,006,921	881,867
Statutory Dedications	6,002,565	11,164,486	5,161,921
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,358,748	\$93,008,962	\$2,650,214
T. O.	311	311	0

BUDGET HIGHLIGHTS:

- A reduction of \$3 million in State General Fund Direct due to the use of other means of finance to fund the upgrading of new election system equipment.
- An increase of \$323,350 in State General Fund Direct providing for Registrar of Voters market adjustments, step increases, and certification and corresponding benefits.
- An increase of \$2 million in State General Fund Direct for the cost of election expenses. Due to the Open gubernatorial Primary/General, Presidential Preference Primary, and Municipal General Elections, the total estimated cost of election expenses and ballot printing in FY 2019-2020 is \$19.3 million.
- Interagency Transfers reduced by \$109,500 as a result of a decrease in the number of contracts with agencies requesting microfilming services in the Archives Program.
- An increase in Fees & Self-Generated Revenue to fund a paperless electronic records management system in the Archives program (\$500,000), and an increase in Fees & Self-Generated Revenue to cover transaction charges associated with credit card processing in the Commercial program. (\$150,000).
- An increase of \$2 million in Statutory Dedication in the Voter Technology Fund to invest in new voting equipment and software that will replace the existing outdated early voting and Election Day equipment.
- A means of finance substitution in the amount of \$3,161,921 that increases Statutory Dedication in the Voter Technology Fund and decreases State General Fund due to unspent Election Day funds from FY19.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$56,003,629	\$52,719,555	(\$3,284,074)
Total Interagency Transfers	227,500	118,000	(109,500)
Fees and Self-generated Revenues	28,125,054	29,006,921	881,867
Statutory Dedications	6,002,565	11,164,486	5,161,921
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,358,748	\$93,008,962	\$2,650,214
T. O.	311	311	0

SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

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

Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$17,520,088	\$17,354,514	(\$165,574)
Total Interagency Transfers	23,500,587	24,015,339	514,752
Fees and Self-generated Revenues	6,816,714	7,026,950	210,236
Statutory Dedications	17,044,807	21,057,204	4,012,397
Interim Emergency Board	0	0	0
Federal Funds	7,075,021	7,851,063	776,042
Total	\$71,957,217	\$77,305,070	\$5,347,853
T. O.	482	493	11

BUDGET HIGHLIGHTS:

- \$1.7 million from the Louisiana Fund is provided to continue upgrading hardware and implementing software which will improve the efficiency and accuracy of reporting Louisiana tax stamp data to the Department of Justice (DOJ).
- \$1.9 million from the Medical Assistance Programs Fraud Detection Fund and \$5.7 million of matching Federal Funds are provided for the Medicaid Fraud Control Unit (MFCU). The MFCU opens over 375 investigations of Medicaid Fraud and provides over 60 outreach training programs to law enforcement, healthcare providers, and professional and community organizations annually. The MFCU is also responsible for initiating recovery of identified overpayments.
- \$3.3 million is provided from the Department of Justice Debt Collection Fund for the Office of the Attorney General's Collections Section which collected \$14.6 million in outstanding student loans and \$24.5 million overall in FY 2017-2018.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$17,520,088	\$17,354,514	(\$165,574)
Total Interagency Transfers	23,500,587	24,015,339	514,752
Fees and Self-generated Revenues	6,816,714	7,026,950	210,236
Statutory Dedications	17,044,807	21,057,204	4,012,397
Interim Emergency Board	0	0	0
Federal Funds	7,075,021	7,851,063	776,042
Total	\$71,957,217	\$77,305,070	\$5,347,853
T. O.	482	493	11

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SCHEDULE 04C - LIEUTENANT GOVERNOR

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

Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,041,842	\$1,092,973	\$51,131
Total Interagency Transfers	672,296	672,296	0
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,488,059	0
Total	\$7,212,197	\$7,263,328	\$51,131
T. O.	7	7	0

BUDGET HIGHLIGHTS:

- \$5.7 million of Federal Funds is provided to the Volunteer Louisiana Commission, which administers the AmeriCorps program that engages citizens to meet educational, public safety, human, and environmental needs in Louisiana communities.

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,041,842	\$1,092,973	\$51,131
Total Interagency Transfers	672,296	672,296	0
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,488,059	0
Total	\$7,212,197	\$7,263,328	\$51,131
T. O.	7	7	0

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SCHEDULE 04D - STATE TREASURER

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

State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	9,140,969	9,232,496	91,527
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,639,368	\$11,730,895	\$91,527
T. O.	54	54	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 appropriation is \$11.7 million; allowing the Department to maintain both prudent cash management and investment strategies, and the ability to monitor, regulate, and coordinate any debt obligations as mandated by law.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	9,140,969	9,232,496	91,527
Statutory Dedications	811,455	811,455	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,639,368	\$11,730,895	\$91,527
T. O.	54	54	0

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

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

Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,722,536	9,722,536	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,722,536	\$9,722,536	\$0
T. O.	97	97	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 appropriated budget for the Public Service Commission includes a net increase of \$401,997 in the Utility and Carrier Inspection/Supervision Fund which includes statewide adjustments and a decrease of \$21,300 for the Vserver operating system maintenance purchased five (5) years ago ending in FY18-19; completed upgrades to the Security Tracking and Registration System (STAR) PSC Case Management and Power Outage Mapping Application contract; and enhancements to the Utility Outage Distribution Line Map used by the Public Service Commission at the Louisiana Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP).

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,722,536	9,722,536	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,722,536	\$9,722,536	\$0
T. O.	97	97	0

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

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

Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$18,300,151	\$18,787,387	\$487,236
Total Interagency Transfers	680,206	678,592	(1,614)
Fees and Self-generated Revenues	8,404,409	6,981,777	(1,422,632)
Statutory Dedications	35,911,924	37,115,484	1,203,560
Interim Emergency Board	0	0	0
Federal Funds	10,009,973	9,809,973	(200,000)
Total	\$73,306,663	\$73,373,213	\$66,550
T. O.	566	568	2

BUDGET HIGHLIGHTS:

- A means of financing substitution reducing \$523,700 in Fees and Self-generated Revenues and increasing State General Fund (Direct) for regulating medical marijuana. The Department is incurring expenditures to regulate the production of medical marijuana, which is currently under way, but sales have not yet begun. Per R.S. 40:1046, the Department will receive an amount not to exceed seven percent of the gross sales of medical marijuana. State General Fund (Direct) is needed for these expenditures until sales can generate sufficient revenues to cover the costs.
- An increase of \$600,000 in Federal Funds from the Farm Bill grant which allocates funds to the local Soil and Water Conservation Districts for equipment to implement conservation measures under the USDA Natural Resources Conservation Service.
- \$15.4 million is provided for the Forestry Program which is responsible for detecting, suppressing, and preventing wildfires on over 18.9 million acres. The Forestry Program also assists forest landowners ensuring best forest management practices are implemented. In FY 2017-2018, support was provided to 1,321 landowners.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$18,300,151	\$18,787,387	\$487,236
Total Interagency Transfers	680,206	678,592	(1,614)
Fees and Self-generated Revenues	8,404,409	6,981,777	(1,422,632)
Statutory Dedications	35,911,924	37,115,484	1,203,560
Interim Emergency Board	0	0	0
Federal Funds	10,009,973	9,809,973	(200,000)
Total	\$73,306,663	\$73,373,213	\$66,550
T. O.	566	568	2

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SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	29,342,980	30,161,661	818,681
Statutory Dedications	1,817,750	1,950,700	132,950
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
Total	\$31,878,205	\$32,829,836	\$951,631
T. O.	222	222	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 appropriation is \$32.8 million; allowing the Department to maintain complaint investigations, to process applications, and to perform all other duties that relate to the Department of Insurance.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	29,342,980	30,161,661	818,681
Statutory Dedications	1,817,750	1,950,700	132,950
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
Total	\$31,878,205	\$32,829,836	\$951,631
T. O.	222	222	0

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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Department of Economic Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$20,063,613	\$20,634,834	\$571,221
Total Interagency Transfers	0	762,997	762,997
Fees and Self-generated Revenues	5,425,243	3,092,284	(2,332,959)
Statutory Dedications	20,370,182	17,620,597	(2,749,585)
Interim Emergency Board	0	0	0
Federal Funds	3,270,766	1,833,416	(1,437,350)
Total	\$49,129,804	\$43,944,128	(\$5,185,676)
T. O.	113	113	0

BUDGET HIGHLIGHTS:

Highlights for the Department of Economic Development include:

- Financial Assistance Initiatives:
 - \$9.0 million is provided for the Louisiana Fast Start Program, which delivers comprehensive workforce training services to businesses that are looking to relocate and/or expand with turnkey employee training and delivery solutions.
 - \$2.7 million in Statutory Dedications out of the Louisiana Entertainment Development Fund, which supports education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund.
- Community Assistance Initiatives:
 - \$735,540 allocated for Small and Emerging Business Development. This affords technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance and technical assistance that includes entrepreneurial training and other specialized assistance to businesses.
 - \$1 million distributed to the Small Business Development Centers (SBDC), allowing for management assistance and business counseling to Louisiana small businesses.
 - \$1.8 million provided for the Economic Development Regional Awards and Matching Grant Program, which offers assistance to economic development organizations in their comprehensive and strategic marketing and recruitment plans for towns, cities, parishes, and regions as a site for new or expanded business development.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as accepted by the Revenue Estimating Conference on September 25, 2019. This department administers the following incentive expenditure programs:

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- Ports of Louisiana Tax Credits (R.S. 47:6036), unable to anticipate.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$7,000,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$75,000,000.
- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Market Tax Credit (R.S. 47:6016), unable to anticipate.

- University Research and Development Parks (R.S. 17:3389), not in effect.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$6,000,000.
- Exemption for Manufacturing Establishments (R.S. 47:4301-4306), projected for \$1,500,000.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$52,000,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$330,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$4,000,000.
- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$6,500,000.
- Retention and Modernization Act (R.S. 51:2399.1-6), projected for \$9,000,000.
- Tax Credit for Green Jobs Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$160,000,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for \$0.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$12,503,160	\$12,616,563	\$113,403
Total Interagency Transfers	0	637,997	637,997
Fees and Self-generated Revenues	1,015,681	0	(1,015,681)
Statutory Dedications	8,111,542	5,677,710	(2,433,832)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,630,383	\$18,932,270	(\$2,698,113)
T. O.	35	34	(1)

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$7,560,453	\$8,018,271	\$457,818
Total Interagency Transfers	0	125,000	125,000
Fees and Self-generated Revenues	4,409,562	3,092,284	(1,317,278)
Statutory Dedications	12,258,640	11,942,887	(315,753)
Interim Emergency Board	0	0	0
Federal Funds	3,270,766	1,833,416	(1,437,350)
Total	\$27,499,421	\$25,011,858	(\$2,487,563)
T. O.	78	79	1

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$32,960,531	\$32,613,265	(\$347,266)
Total Interagency Transfers	8,528,705	6,767,513	(1,761,192)
Fees and Self-generated Revenues	29,347,738	29,821,484	473,746
Statutory Dedications	10,924,422	17,355,827	6,431,405
Interim Emergency Board	0	0	0
Federal Funds	7,538,297	6,838,297	(700,000)
Total	\$89,299,693	\$93,396,386	\$4,096,693
T. O.	572	564	(8)

BUDGET HIGHLIGHTS:

- Fees and Self-generated Revenue increased by \$320,000 for the Office of State Museum, of which \$50,000 is dedicated to funding overtime for staff when hosting after hour events, festivals and programs and the remaining amount is due to standard statewide adjustments.
- \$7.4 million is provided from the Louisiana State Parks Improvement and Repair Fund for acquisitions and major repairs to Louisiana State Parks.
- Transfer of \$900,000 of State General Fund (Direct) from the Office of Tourism to the Office of State Parks. Funds were originally in the Office of Tourism, but intended for the Office of State Parks during the 2018 Second Special Session.
- Converting one Archaeologist Services 1 authorized Other Charges position to authorized T.O. position within the Office of Cultural Development. This position is permanent in nature and should be part of the authorized T.O.
- \$1.6 million increase in Fees and Self-generated Revenue in the Office of Tourism to help promote tourism through domestic and international marketing efforts.
- An additional \$100,000 of Fees and Self-generated Revenue for the Welcome Center Program to make major repairs to existing Welcome Centers in an effort to maintain pleasant, safe, and quality reception centers for the traveling public.
- \$1.2 million is included in the Office of State Library for maintenance and upgrades to the Louisiana Library Connection, which is a collection of online subscription databases provided to the people of Louisiana.
- A total of 8 vacant positions were eliminated within the Department of Culture, Recreation and Tourism.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as accepted by the Revenue Estimating Conference on September 25, 2019. This department administers the following incentive expenditure programs:

- Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), Unable to anticipate.
- Cane River Heritage Tax Credit (R.S. 47:6026), Unable to anticipate
- Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for \$150,000,000

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$4,680,572	\$5,163,814	\$483,242
Total Interagency Transfers	2,128,426	1,739,409	(389,017)
Fees and Self-generated Revenues	215,274	200,086	(15,188)
Statutory Dedications	295,463	292,763	(2,700)
Interim Emergency Board	0	0	0
Federal Funds	198,246	198,246	0
Total	\$7,517,981	\$7,594,318	\$76,337
T. O.	47	47	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,587,917	\$3,491,947	(\$95,970)
Total Interagency Transfers	646,346	821,436	175,090
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,424,040	2,924,040	(500,000)
Total	\$7,748,303	\$7,327,423	(\$420,880)
T. O.	50	48	(2)

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,914,080	\$4,262,721	\$348,641
Total Interagency Transfers	1,790,474	1,440,474	(350,000)
Fees and Self-generated Revenues	875,800	1,196,043	320,243
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,580,354	\$6,899,238	\$318,884
T. O.	68	68	0

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$17,966,955	\$17,677,796	(\$289,159)
Total Interagency Transfers	1,418,652	221,387	(1,197,265)
Fees and Self-generated Revenues	1,179,114	1,179,114	0
Statutory Dedications	10,506,574	16,944,120	6,437,546
Interim Emergency Board	0	0	0
Federal Funds	1,378,895	1,178,895	(200,000)
Total	\$32,450,190	\$37,201,312	\$4,751,122
T. O.	303	296	(7)

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,911,007	\$2,016,987	\$105,980
Total Interagency Transfers	2,501,591	2,501,591	0
Fees and Self-generated Revenues	695,000	692,884	(2,116)
Statutory Dedications	122,385	118,944	(3,441)
Interim Emergency Board	0	0	0
Federal Funds	2,089,456	2,089,456	0
Total	\$7,319,439	\$7,419,862	\$100,423
T. O.	31	32	1

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$900,000	\$0	(\$900,000)
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	26,292,550	26,463,357	170,807
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	447,660	447,660	0
Total	\$27,683,426	\$26,954,233	(\$729,193)
T. O.	73	73	0

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

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

Department of Transportation and Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	15,242,612	13,067,597	(2,175,015)
Fees and Self-generated Revenues	28,461,018	26,182,415	(2,278,603)
Statutory Dedications	566,435,526	564,980,668	(1,454,858)
Interim Emergency Board	0	0	0
Federal Funds	27,342,463	21,632,793	(5,709,670)
Total	\$637,481,619	\$625,863,473	(\$11,618,146)
T. O.	4,260	4,260	0

BUDGET HIGHLIGHTS:

- In FY 2019-2020, Department of Transportation and Development (DOTD) funding includes \$410.5 million in Transportation Trust Fund (TTF) Regular and \$148 million in Transportation Trust Fund (TTF) Federal.
- A means of financing substitution reducing TTF Regular by \$5 million and increasing the State Highway Improvement Fund to continue direct maintenance operations on Non Federal Aid (NFA) routes within the highway districts. Previously, State Highway Improvement Fund dollars were only appropriated for Capital Outlay projects on NFA roads and TTF Regular was used in DOTD's operating budget for regular maintenance of these roads. This funding allows TTF dollars, previously used for maintenance on NFA roads, to be allocated toward other projects that receive matching federal funds.
- DOTD is transferring the following items from the Operations Program into the Highway Priority Program in Capital Outlay for FY 2019-2020: Motorist Assistance Patrol (MAP) (\$6,000,000); statewide cable barrier repair (\$1,212,800); and statewide impact attenuator repair (\$1,504,694). The funds being transferred consist of TTF Regular (\$3,917,494) and TTF Federal (\$4,800,000).
- In FY 2019-2020, DOTD is responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,022 National Highway System miles, 6,304 Highways of Statewide Significance miles, and 7,426 Regional Highway System miles, as well as, conducting 6,743 bridge inspections.

07_273 — Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	554,215	554,215	0
Fees and Self-generated Revenues	26,505	26,505	0
Statutory Dedications	50,257,352	51,401,886	1,144,534
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$50,838,072	\$51,982,606	\$1,144,534
T. O.	196	196	0

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	14,688,397	12,513,382	(2,175,015)
Fees and Self-generated Revenues	28,434,513	26,155,910	(2,278,603)
Statutory Dedications	516,178,174	513,578,782	(2,599,392)
Interim Emergency Board	0	0	0
Federal Funds	27,342,463	21,632,793	(5,709,670)
Total	\$586,643,547	\$573,880,867	(\$12,762,680)
T. O.	4,064	4,064	0

SCHEDULE 08A - CORRECTIONS SERVICES

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

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$504,803,318	\$516,828,343	\$12,025,025
Total Interagency Transfers	15,139,341	14,024,103	(1,115,238)
Fees and Self-generated Revenues	48,278,011	49,877,094	1,599,083
Statutory Dedications	1,014,000	1,014,000	0
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	\$571,465,367	\$583,974,237	\$12,508,870
T. O.	4,899	4,899	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 Appropriated Budget provides \$371.4 million and 3,883 positions for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures to house approximately 15,369 offenders in state-operated correctional facilities.
- Louisiana's system-wide average operating cost per offender, per day is \$39.00, which is among the lowest of the 15 Southern Legislative Conference states according to a 2017 report by the Louisiana Legislative Fiscal Office.
- \$12.7 million is allocated for incarceration expenditures for approximately 1,440 adult offenders housed in one privately operated correctional facility (Winn Correctional Center), allowing a cost savings to the state. The private operator is paid a per diem of \$25.39 per offender, per day. Act 245 of the 2019 Regular Legislative Session provided for a \$1 increase in FY 20 (\$24.39 to \$25.39) and a \$1 increase in FY 21 (\$25.39 to \$26.39). Because there was no funding for this purpose included in the FY 20 Appropriated Budget a supplemental appropriation may be necessary in order to provide adequate funding.
- \$75.3 million provides for the administration and supervision of approximately 70,344 offenders. The cost for probation and parole supervision is approximately \$2.93 per offender, per day.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$88,873,391	\$86,610,176	(\$2,263,215)
Total Interagency Transfers	12,463,439	11,313,439	(1,150,000)
Fees and Self-generated Revenues	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	\$105,132,663	\$101,719,448	(\$3,413,215)
T. O.	221	221	0

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$134,589,840	\$138,809,001	\$4,219,161
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	12,676,696	13,271,864	595,168
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$147,439,036	\$152,253,365	\$4,814,329
T. O.	1,433	1,433	0

08_405 — Raymond Laborde Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$28,423,801	\$30,106,018	\$1,682,217
Total Interagency Transfers	144,859	144,859	0
Fees and Self-generated Revenues	2,293,947	2,549,220	255,273
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,862,607	\$32,800,097	\$1,937,490
T. O.	333	333	0

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$22,167,120	\$23,684,496	\$1,517,376
Total Interagency Transfers	72,430	72,430	0
Fees and Self-generated Revenues	1,699,987	1,651,972	(48,015)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,939,537	\$25,408,898	\$1,469,361
T. O.	266	266	0

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$12,832,721	\$12,868,385	\$35,664
Total Interagency Transfers	51,001	51,001	0
Fees and Self-generated Revenues	124,782	124,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,008,504	\$13,044,168	\$35,664
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$14,174,436	\$13,885,128	(\$289,308)
Total Interagency Transfers	51,001	78,032	27,031
Fees and Self-generated Revenues	1,174,176	1,350,542	176,366
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,399,613	\$15,313,702	(\$85,911)
T. O.	164	164	0

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$40,447,078	\$41,574,265	\$1,127,187
Total Interagency Transfers	1,715,447	1,715,447	0
Fees and Self-generated Revenues	2,736,508	3,012,452	275,944
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$44,899,033	\$46,302,164	\$1,403,131
T. O.	464	464	0

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$60,864,994	\$62,560,410	\$1,695,416
Total Interagency Transfers	237,613	243,048	5,435
Fees and Self-generated Revenues	2,553,631	2,723,605	169,974
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$63,656,238	\$65,527,063	\$1,870,825
T. O.	640	640	0

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$25,783,185	\$27,033,536	\$1,250,351
Total Interagency Transfers	86,191	77,283	(8,908)
Fees and Self-generated Revenues	2,161,801	2,083,281	(78,520)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,031,177	\$29,194,100	\$1,162,923
T. O.	327	327	0

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$23,392,326	\$24,609,252	\$1,216,926
Total Interagency Transfers	144,860	156,064	11,204
Fees and Self-generated Revenues	2,061,242	2,314,135	252,893
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,598,428	\$27,079,451	\$1,481,023
T. O.	298	298	0

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$53,254,426	\$55,087,676	\$1,833,250
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,230,105	19,230,105	0
Statutory Dedications	1,014,000	1,014,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$73,498,531	\$75,331,781	\$1,833,250
T. O.	753	753	0

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SCHEDULE 08B - PUBLIC SAFETY SERVICES

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

Public Safety Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$51,504	\$100,000	\$48,496
Total Interagency Transfers	38,258,311	28,258,311	(10,000,000)
Fees and Self-generated Revenues	203,706,217	221,039,786	17,333,569
Statutory Dedications	188,016,862	189,359,130	1,342,268
Interim Emergency Board	0	0	0
Federal Funds	48,023,184	35,623,240	(12,399,944)
Total	\$478,056,078	\$474,380,467	(\$3,675,611)
T. O.	2,583	2,628	45

BUDGET HIGHLIGHTS:

- The FY 2019-2020 Budget appropriation replaces \$4.3 million in Fees & Self-generated Revenues with Statutory Dedications from the Office of Motor Vehicles Handling Fee Escrow Fund in accordance with Act 765 of 2014, which established the six year renewal period for a Louisiana driver's license and the funding mechanism to cover budget recommendations in years with expected revenue shortages due to the extended renewal period.
- \$5 million in Statutory Dedications from the Office of Motor Vehicle Customer Service Technology Fund provides funding for technology related projects, including the Office of Motor Vehicle Reengineering Project.
- The Louisiana Highway Safety Commission (LHSC) is reduced by \$2.2 million in federal funds as these funds are now appropriated directly to the Department of Transportation and Development, rather than passing through the LHSC.
- The Office of State Police funding is allocated for 1,140 State Trooper Commissioned Officer positions; of which, 733 are assigned to patrol the state's roadways.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,766,719	3,766,719	(2,000,000)
Fees and Self-generated Revenues	16,355,553	18,451,483	2,095,930
Statutory Dedications	7,387,226	7,656,908	269,682
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$29,509,498	\$29,875,110	\$365,612
T. O.	103	103	0

08_419 — Office of State Police

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$51,504	\$0	(\$51,504)
Total Interagency Transfers	26,962,242	23,103,242	(3,859,000)
Fees and Self-generated Revenues	138,206,324	149,591,523	11,385,199
Statutory Dedications	148,056,404	145,590,593	(2,465,811)
Interim Emergency Board	0	0	0
Federal Funds	10,975,911	10,894,158	(81,753)
Total	\$324,252,385	\$329,179,516	\$4,927,131
T. O.	1,770	1,780	10

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$100,000	\$100,000
Total Interagency Transfers	325,000	325,000	0
Fees and Self-generated Revenues	45,726,148	49,993,649	4,267,501
Statutory Dedications	10,793,283	13,670,452	2,877,169
Interim Emergency Board	0	0	0
Federal Funds	1,890,750	1,890,750	0
Total	\$58,735,181	\$65,979,851	\$7,244,670
T. O.	504	539	35

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,551,000	651,000	(1,900,000)
Fees and Self-generated Revenues	2,500,000	2,500,000	0
Statutory Dedications	19,756,942	19,913,077	156,135
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$24,898,542	\$23,154,677	(\$1,743,865)
T. O.	176	176	0

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	902,051	940,121	38,070
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$902,051	\$940,121	\$38,070
T. O.	3	3	0

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	415,061	0	(415,061)
Statutory Dedications	1,120,956	1,587,979	467,023
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,536,017	\$1,587,979	\$51,962
T. O.	12	12	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,653,350	412,350	(2,241,000)
Fees and Self-generated Revenues	503,131	503,131	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	35,065,923	22,747,732	(12,318,191)
Total	\$38,222,404	\$23,663,213	(\$14,559,191)
T. O.	15	15	0

SCHEDULE 08C - YOUTH SERVICES

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

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$111,686,001	\$122,055,552	\$10,369,551
Total Interagency Transfers	11,959,959	14,456,472	2,496,513
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$125,462,265	\$138,328,329	\$12,866,064
T. O.	944	941	(3)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice serves approximately 5,464 youth in community-based programs, probation and parole programs, and youth at four (4) secure care facilities (Acadiana Center for Youth, Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- The Acadiana Center for Youth is slated to partially open March 2019, the Appropriated Budget includes \$14 million in State General Fund (Direct) allowing the 72 bed facility to become fully operational in FY 2019-2020.
- The Appropriated Budget also includes \$6.6 million in State General Fund (Direct) and 12 Table of Organization Full Time Equivalent (T.O. FTE) positions for the Raise the Age initiative. This funding allows the Department to provide community-based services to the non-violent youth adjudicated to the state of Louisiana, as seventeen year olds will be placed in the juvenile justice system as early as March 1, 2019.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education continue their efforts of providing a Coordinated System of Care (CSoc) that offers an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$111,686,001	\$122,055,552	\$10,369,551
Total Interagency Transfers	11,959,959	14,456,472	2,496,513
Fees and Self-generated Revenues	775,487	775,487	0
Statutory Dedications	149,022	149,022	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$125,462,265	\$138,328,329	\$12,866,064
T. O.	944	941	(3)

SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH

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

Louisiana Department of Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$2,482,536,143	\$2,461,281,530	(\$21,254,613)
Total Interagency Transfers	329,643,597	416,002,552	86,358,955
Fees and Self-generated Revenues	538,898,298	561,648,169	22,749,871
Statutory Dedications	890,492,234	927,521,616	37,029,382
Interim Emergency Board	0	0	0
Federal Funds	9,829,182,451	10,503,076,806	673,894,355
Total	\$14,070,752,723	\$14,869,530,673	\$798,777,950
T. O.	6,061	6,101	40

BUDGET HIGHLIGHTS:

The Department's 2019-2020 budget had a net increase of \$799 million, and included as \$21.3 million decrease of State General Fund (Direct). This represents a 5.68% increase in total funds, and .86% decrease in State General Fund (Direct) from FY2018-2019. Medicaid is jointly financed by the State and Federal governments. In 2020, the blended federal match rate for the non-expansion population is 66.4% and 91.5% for the expansion population. The Department's mission is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of

the State of Louisiana. Consistent with this mission, over 480,000 Louisianans are newly insured under Medicaid expansion as of November, 2018, with 273,089 preventive visits as of January, 2019. These preventive visits resulted in the early diagnosis and treatment of life threatening diseases such as cancer, hypertension, and diabetes.

MEDICAID

Medical Vendor Administration (MVA): A decrease in total funding of \$70 million, including decreases in State General Fund (Direct) of \$21.3 million, Federal Funds of \$48.7 million, and Statutory Dedications of \$406.

- \$39.5 million reduction, \$19.8 million State General Fund (Direct), due to transferring the Coordinated System of Care (CSoC) program from MVA to Medical Vendor Payments (MVP) as a result of re-procurement of the CSoC contract. See MVP section for corresponding addition to MVP's budget.
- \$996,294 increase, \$498,147 million State General Fund (Direct), is one-time funding added to MVA's budget, due to federal requirements for the department to conduct readiness reviews assessing the ability and capacity of each MCO prior to the start of each new MCO contract. The new Managed Care Organization (MCO) contract will be executed in early FY20, and all readiness reviews must be conducted prior to the MCO operational start date of January 1, 2020.
- \$17.9 million decrease of Federal Funds, legislative adjustment to reduce excess budget authority.
- \$2.95 million decrease, \$799,817 State General Fund (Direct) contract reductions.

Medical Vendor Payments (MVP): A net increase in total funding of \$848 million, including a decrease of \$19.5 million State General Fund (Direct); and increases of Interagency Transfers of \$77.7 million, Fees and Self-generated Revenue of \$22.8 million, Statutory Dedications of \$38.9 million, and Federal Funds of \$729 million.

- \$195 million increase, \$26.8 million State General Fund (Direct), for MCO payments, due to utilization/trend adjustments, enrollment increases and annualization of FY19 new enrollees in the Expansion program, and annualization of other planned FY19 program changes. These adjustments are offset by the removal of funding for the Health Insurer's Provider Fee and increases in the projected rebate collections. The projected impact is based on PMPMs paid at the floor of the actuarially sound range
- \$83.4 million increase, \$26 million State General Fund (Direct), \$2 million Statutory Dedications and \$55.4 million Federal funds, to restore rates for Medicaid Home and Community Based Services providers to the 2008 levels.
- \$46.6 million increase, \$9.7 million State General Fund (Direct), due to transferring the CSoC program from MVA to MVP as a result of re-procurement of the CSoC contract. (See MVA section for corresponding adjustment in MVA's budget)
- \$32.2 million increase, \$10.8 million State General Fund (Direct) to rebase the rates for Intermediate Care Facilities for the Developmentally Disabled which have not been rebased since 2009.
- \$22.1 million increase of State General Fund (Direct), due to the FY19 Nursing Home Rebase, of which \$19 million is a means of finance substitution replacing the Medicaid Trust Fund for the Elderly (MTFE) Statutory Deduction with State General Fund since MTFE is only allocated to this expense in the rebase year, and \$3 million State General Fund (Direct) is to annualize the FY19 rebase in FY20.
- \$14 million increase, \$4.7 million State General Fund (Direct), due to greater need for Title XIX and Uncompensated Care Costs in various agencies.
- \$13.2 million increase, \$3 million State General Fund (Direct), for Medicare Part A&B premiums, providing for federally mandated rate changes to Medicare premiums and anticipated changes in the number of "dual eligibles" (low-income seniors and disabled individuals who qualify for both Medicare and Medicaid) who enroll in the Medicare Savings Program and Low-Income Subsidy (LIS) program. Qualified Individuals (QIs) that receive Federal Financial Participation (FFP) of 100% are included in this figure
- \$12.2 million increase, \$2.9 million State General Fund (Direct), for Federally Qualified Health Clinics (FQHCs) and Rural Health Clinics (RHCs). This includes federally mandated funding for 10 new FQHCs and five new RHCs projected to enroll in FY20, annualization of payments to 15 RHCs and 10 FQHCs that were projected to enroll in

FY19, and annualization of the increase in Medical Economic Index (MEI) costs for FQHCs and RHCs.

- \$5 million increase of State General Fund (Direct) to replace Federal Funds due to an anticipated decrease of Certified Public Expenditure collections by Small Rural Hospitals.
- \$3 million increase of State General Fund (Direct) to replace Statutory Dedications from the Health Trust Fund. The appropriation for the Health Trust Fund is projected at a lower balance in FY20 than the FY19 appropriation.
- \$2 million increase of State General Fund (Direct), a legislative adjustment for Restorative Dental Services.
- \$1.8 million increase of State General Fund (Direct) for “Clawback” payments to finance a portion of the Medicare drug expenditures for individuals (known as “dual eligible”) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
- \$480.2 million increase, \$117.5 million Fees and Self-generated Revenue, \$362.6 million Federal Funds, to implement the Managed Care Incentive Payment Program (MCIP), which provides monetary incentive arrangements with MCOs in order to achieve quality reforms increasing access to health care, improve the quality of care, and enhance the health of patients the MCOs serve in order to support LDH's quality strategy.
- \$24 million increase, \$1 million Fees and Self-generated Revenue, \$7 million Statutory Dedications from the Medical Assistance Trust Fund, and \$16 million Federal Funds, for additional Ambulance Provider fee due to legislation in 2018 that increased the amount of fees for emergency ground ambulance service providers and HB 204 in 2019 which expands the ambulance provider fee to apply to non-emergency ambulance transportation (NEAT).
- \$20 million increase, \$6.7 million Fees and Self-generated revenue, \$13.3 million Federal for Dental Full Medicaid Pricing (FMP).
- \$8.6 million increase, \$1.3 million Statutory Dedications, \$7.3 million Federal Funds, to allow Medicaid coverage of Methadone as part of Medication Assisted Treatment (MAT) for opioid use disorders.
- \$162.4 million increase, which is the net result of a \$5.6 million decrease of State General Fund (Direct), a \$5.6 million increase of Fees and Self-generated Revenue, and \$162.4 million increase of Federal Funds, due to a Medical Loss Ratio rebate which is owed to MVP from the Managed Care Organizations. The Fees and Self-generated Revenue is being swapped for State General Fund to cover existing expenditures and the Federal Funds will be paid back to the Federal Government.
- \$28 million decrease, including a \$9.4 million decrease of State General Fund (Direct), due to projected adjustments in utilization of the Fee for Service budgeted categories of services.
- \$10 million decrease of State General Fund (Direct) which was swapped with an available balance in the Tobacco Tax Medicaid Match Fund.
- \$11.8 million decrease of State General Fund (Direct) due to a reduction in funding for the Public Private Partnership Payments.
- \$13.9 million decrease of State General Fund (Direct), and \$24.2 million increase of Hospital Stabilization Fund due to additional Funds being recognized per HCR 5. A portion of the increase of this fund was swapped with State General Fund for existing expenditures which this fund could be used to pay for.
- \$15 million decrease of State General Fund (Direct) which was swapped with an available balance in the Medical Assistance Trust Fund (MATF).
- \$24.7 million decrease of State General Fund (Direct) which was cut from MVP's appropriated budget to align with available funding.
- \$48.4 million decrease of State General Fund (Direct) and \$22.8 million Fees and Self-generated revenue, as part of a means of finance substitution due to adjustments to the FY19 and FY20 Federal Medical Assistance Percentage (FMAP) rates, which is a multiplier used to determine the Federal and State match for Medicaid expenses. These

decreases are offset by an increase of \$180,167 Interagency Transfers and an increase of \$71million Federal Funds. The FY 19 Title XIX blended rate is 64.67% Federal and the FY 20 blended rate is 66.4% Federal; for Uncompensated Care Costs (UCC), the FY 19 FMAP rate is 65% federal and the FY 20 rate is 66.86% Federal.

- \$298.2 million reduction, \$55.9 million Fees and Self-generated Revenue, \$16.9 million Statutory Dedications from MATF, and \$225.5 million Federal Funds due to a legislative adjustment to reduce excess budget authority.

OTHER LDH OFFICES

Developmental Disabilities Council (DDC): A decrease in total funding of \$115,493 because of the allocation of the Federal Developmental Disabilities Grant.

Office of the Secretary (OS): A net increase in total funding of \$5.1 million, including increases of \$4 million in State General Fund (Direct) and \$3 million in Federal Funds, as well as decreases of \$525,514 in Interagency Transfers and \$1.2 million in Statutory Dedications.

- The increase of State General Fund (Direct) is mostly due to statewide adjustments.
- \$623,046 increase in State General Fund (Direct) due to a means of finance substitution replacing Medical Assistance Program Fraud Fund per the Legislative Auditor determining salaries for the internal audit section could not be assigned to the fund as they did not directly contribute to prevention and detection of Medicaid fraud.
- \$620,927 reduction in Statutory Dedications from the Medical Assistance Program Fraud Fund based on projected expenditures.
- \$525,514 reduction in Interagency Transfers based on historical expenditures.
- \$3 million increase in Federal Funds is due to the Hospital Preparedness Grant being transferred from the Office of Public Health.

Office of Aging and Adult Services (OAAS): A net increase in total funding of \$220,076, including an increase of \$1.3 million in State General Fund (Direct), and decreases of \$1.6 million in Interagency Transfers, \$183,270 in Fees and Self-generated Revenues, and \$271,258 in Federal Funds.

- \$1.5 million decrease in Interagency Transfers due to non-recurring grants and revenue for the OAAS Participant Tracking System, Incident Management System (IMS) and the Disaster Case Management Grant.
- \$721,828 decrease (\$456,450 in Interagency Transfers, \$265,378 in Federal Funds) as Villa Feliciana relinquished its hospital license due to a low hospital census not meeting the requirements as set by the Center for Medicare & Medicaid Services (CMS).
- \$900,000 increase in Statutory Dedications from the Nursing Home Resident Trust Fund for improvements to quality of care for residents at Villa Feliciana Nursing Home and demonstration projects.

Louisiana Emergency Response Network (LERN) Board: A net decrease in total funding of \$8,726 including a \$134,223 increase of State General Fund (Direct), and a \$149,000 decrease of Interagency Transfers, and a \$6,951 increase of Fees and Self-generated Revenue.

- \$19,607 State General Fund (Direct) and 1 T.O. was added for a position to serve as the Health Data Manager for LERN data registries.
- Interagency Transfers decreased by \$9,900 per reduced collections of a Louisiana Highway Safety Commission grant, and \$140,000 in non-recurred funding for Acquisitions and Major Repairs.

Office of Public Health (OPH): A net decrease in total funding of \$13.1 million including a \$4.7 million increase in State General Fund (Direct), and decreases of \$1.8 million in Interagency Transfers, \$228,028 in Fees and Self-generated Revenues, \$1.6 million in Statutory Dedications, and \$14.2 million in Federal Funds.

- The increase in State General Fund (Direct) is due to statewide adjustments.
- Means of finance were realigned to reduce projected collections of Fees and Self-generated Revenues by \$476,200 and Federal Funds by \$9,391,200.
- OPH eliminated \$683,333 in State General Fund (Direct) used in previous fiscal years to pay a settlement to the U.S.

Department of Agriculture for improvement in OPH's Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).

- Six new positions were added for WIC, ensuring compliance with federal and state regulations following past citations for audit findings. Additional state funding is not needed as OPH has sufficient Federal Funds authority to cover this expenditure.
- \$1.6 million reduction in Statutory Dedications from the Telecommunications for the Deaf Fund. The Telecommunications for the Deaf Fund is projected to have a lower balance in FY20 than appropriated in FY19.
- \$2 million decrease of Federal Funds to reduce excess budget authority.
- \$519,852 decrease of Federal Funds for service contract reductions.

Office of Behavioral Health (OBH): A net increase in total funding of \$9.1 million, including decreases of \$1.9 million in State General Fund (Direct), \$49,045 in Statutory Dedications, and increases of \$5.5 million in Interagency Transfers and \$5.4 million in Federal Funds.

- \$3.3 million decrease in State General Fund (Direct) is due to means of finance substitution replacing State General Fund (Direct) with Interagency Transfers Funds for Eastern Louisiana Mental Health System (ELMSH).
- \$60,755 decrease in Statutory Dedications from the Tobacco Tax Health Care Fund. The Fund is projected to have a lower balance in FY20 than what was appropriated in FY19.
- \$184,074 decrease in State General Fund (Direct) for office and pharmaceutical supplies.
- \$43,080 decrease in Federal Funds for contract services.
- \$139,200 increase in State General Fund (Direct) for lease space at Vernon Parish Prison for Eastern Louisiana Mental Health System forensic population to be used during emergency evacuations.
- \$35,426 increase in Interagency Transfers to collaborate with the Louisiana Department of Education on the Project Advancing Wellness and Resilience Education grant.
- \$827,196 increase in Federal Funds for the annualization of the Promoting Integration and Primary and Behavioral Health Care Grant.
- \$4,642,282 increase in Federal Funds for the annualization of The State Opioid Responses Grant.
- \$716,290 increase in Interagency Transfers for annualization of the Eastern Louisiana Mental Health (ELMHS) expansion. New civil intermediate beds (52), Forensic Supervised Transitional Residential Aftercare (FSTRA) community beds (20), and 117 T.O. positions were added in FY19.

Office for Citizens with Developmental Disabilities (OCDD): A net increase in total funding of \$15.2 million, including increases of \$7.4 million in State General Fund (Direct); \$7.5 million in Interagency Transfers; \$29,575 in Fees and Self-generated Revenues; and \$170,848 in Federal Funds.

- \$148,469 means of finance substitution replacing State General Fund (Direct) with Interagency Transfers to reflect the change in Medicaid financing for the Request for Services Registry (RSFR). Overall funding for the initiative is also reduced by \$24,489 in State General Fund (Direct).
- \$2.8 million increase in State General Fund (Direct) to adjust service costs due to an increased number of eligible children being served in the EarlySteps Program because of greater awareness and referrals as well as changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 requiring plans of care for infants exposed to legally prescribed and illegal substances.
- \$505,598 decrease in State General Fund (Direct) for six months of funding for nine vacancies that provide crisis intervention and one central office position that provides statistical analysis for people with intellectual and developmental disabilities.
- \$137,213 increase in State General Fund (Direct) for recent contract extensions for the Single Point of Entry (SPOE) and Central Finance Office for EarlySteps approved by the Joint Legislative Committee on the Budget in March 2018.

LOCAL GOVERNING AUTHORITIES

Jefferson Parish Human Services Authority (JPHSA): A net increase in total funding of \$167,025, including a \$366,025 increase of State General Fund (Direct) and a \$199,000 decrease of Interagency Transfers Revenue.

- \$366,025 increase of State General Fund (Direct) is due to statewide adjustments.
- \$199,000 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Florida Parishes Human Services Authority (FPHSA): A net increase in total funding of \$1,223,009, including an increase of \$1,309,829 in State General Fund (Direct), a decrease of \$20,798 in Fees and Self-generated Revenues and a decrease of \$66,022 in Interagency Transfers.

- \$1,309,829 increase in State General Fund (Direct) for operating expenses.
- \$20,798 decrease Fees and Self-generated Revenues is non-recurred funding for Acquisitions.
- \$66,022 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Capital Area Human Services District (CAHSD): A net increase in total funding of \$60,557, including a decrease of \$847 in State General Fund (Direct) and \$61,404 increase in Interagency Transfers.

\$61,404 increase in Interagency Transfers is associated with increased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Metropolitan Human Services District (MHSD): A net increase in total funding of \$684,310, including increases of \$612,320 in State General Fund (Direct) and \$71,990 in Interagency Transfers.

- \$612,320 increase of State General Fund (Direct) is due to statewide adjustments.
- \$71,990 increase in Interagency Transfers of \$71,990 is associated with increased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

South Central Louisiana Human Services Authority (SCLHSA): A net increase in total funding of \$191,075 all of which is State General Fund (Direct) due to statewide adjustments.

Northeast Delta Human Services Authority (NEDHSA): A net increase in total funding of \$124,737 including, a decrease of \$84,863 in State General Fund (Direct) and an increase of \$209,600 in Interagency Transfers.

- \$84,863 decrease of State General Fund (Direct) is due to statewide adjustments.
- \$209,600 increase in Interagency Transfers is associated with increased funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Acadiana Area Human Services District (AAHSD): A net decrease in total funding of \$255,963 all of which is State General Fund (Direct) due to statewide adjustments.

Imperial Calcasieu Human Services Authority (ICHSA): A net increase in total funding of \$342,072, including, increases of \$200,384 in State General Fund (Direct) and \$208,663 in Fees and Self-generated Revenues, and decreases of \$62,655 in Interagency Transfers and \$4,320 in Federal Funds.

- \$200,384 increase of State General Fund (Direct) is due to statewide adjustments.
- \$62,655 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.
- \$208,663 increase in Fees and Self-generated Revenues is due to increase in collections as a result of Medicaid expansion.

Central Louisiana Human Services District (CLHSD) A net increase in total funding of \$256,880 all of which is State General Fund (Direct) is due to statewide adjustments.

Northwest Louisiana Human Services District (NWLHSD): A net increase in total funding of \$935,086, including an increase of \$1,317,241 in State General Fund (Direct) and a \$382,155 decrease in Interagency Transfers.

- \$1,000,000 increase of State General Fund (Direct) for operating expenses.
- \$317,241 increase of State General Fund (Direct) is due to statewide adjustments.
- \$382,155 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$14,888,604	\$15,254,629	\$366,025
Total Interagency Transfers	2,347,630	2,148,630	(199,000)
Fees and Self-generated Revenues	2,925,000	2,925,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,161,234	\$20,328,259	\$167,025
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$13,021,287	\$14,331,116	\$1,309,829
Total Interagency Transfers	5,977,657	5,911,635	(66,022)
Fees and Self-generated Revenues	2,275,086	2,254,288	(20,798)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,274,030	\$22,497,039	\$1,223,009
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$16,799,920	\$16,799,073	(\$847)
Total Interagency Transfers	7,755,719	7,817,123	61,404
Fees and Self-generated Revenues	3,553,108	3,553,108	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,108,747	\$28,169,304	\$60,557
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$507,517	\$507,517	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,691,967	1,576,474	(115,493)
Total	\$2,199,484	\$2,083,991	(\$115,493)
T. O.	8	8	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$17,802,180	\$18,414,500	\$612,320
Total Interagency Transfers	6,819,023	6,891,013	71,990
Fees and Self-generated Revenues	1,229,243	1,229,243	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$27,205,498	\$27,889,808	\$684,310
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$123,211,803	\$101,958,094	(\$21,253,709)
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	4,200,000	4,200,000	0
Statutory Dedications	1,408,575	1,408,169	(406)
Interim Emergency Board	0	0	0
Federal Funds	406,372,821	357,688,971	(48,683,850)
Total	\$535,666,871	\$465,728,906	(\$69,937,965)
T. O.	895	901	6

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,975,926,186	\$1,956,431,704	(\$19,494,482)
Total Interagency Transfers	24,295,497	102,020,133	77,724,636
Fees and Self-generated Revenues	458,574,729	481,336,101	22,761,372
Statutory Dedications	867,402,402	906,317,007	38,914,605
Interim Emergency Board	0	0	0
Federal Funds	9,055,262,941	9,783,818,363	728,555,422
Total	\$12,381,461,755	\$13,229,923,308	\$848,461,553
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$46,469,996	\$50,378,197	\$3,908,201
Total Interagency Transfers	12,306,951	11,781,437	(525,514)
Fees and Self-generated Revenues	2,650,601	2,652,401	1,800
Statutory Dedications	1,801,223	557,250	(1,243,973)
Interim Emergency Board	0	0	0
Federal Funds	17,881,598	20,872,418	2,990,820
Total	\$81,110,369	\$86,241,703	\$5,131,334
T. O.	410	413	3

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$15,533,780	\$15,724,855	\$191,075
Total Interagency Transfers	4,518,158	4,518,158	0
Fees and Self-generated Revenues	2,841,180	2,841,180	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,893,118	\$23,084,193	\$191,075
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$10,491,877	\$10,407,014	(\$84,863)
Total Interagency Transfers	4,141,114	4,350,714	209,600
Fees and Self-generated Revenues	773,844	773,844	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,406,835	\$15,531,572	\$124,737
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$20,112,870	\$21,461,274	\$1,348,404
Total Interagency Transfers	30,006,633	28,432,833	(1,573,800)
Fees and Self-generated Revenues	1,197,437	1,014,167	(183,270)
Statutory Dedications	3,334,428	4,234,428	900,000
Interim Emergency Board	0	0	0
Federal Funds	452,991	181,733	(271,258)
Total	\$55,104,359	\$55,324,435	\$220,076
T. O.	386	396	10

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,637,234	\$1,771,457	\$134,223
Total Interagency Transfers	189,900	40,000	(149,900)
Fees and Self-generated Revenues	5,383	12,334	6,951
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,832,517	\$1,823,791	(\$8,726)
T. O.	7	8	1

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$14,947,361	\$14,691,398	(\$255,963)
Total Interagency Transfers	3,204,025	3,204,025	0
Fees and Self-generated Revenues	1,536,196	1,536,196	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,687,582	\$19,431,619	(\$255,963)
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$50,967,685	\$55,687,027	\$4,719,342
Total Interagency Transfers	7,251,077	5,424,020	(1,827,057)
Fees and Self-generated Revenues	48,303,276	48,075,248	(228,028)
Statutory Dedications	11,346,982	9,757,092	(1,589,890)
Interim Emergency Board	0	0	0
Federal Funds	278,022,719	263,822,694	(14,200,025)
Total	\$395,891,739	\$382,766,081	(\$13,125,658)
T. O.	1,214	1,229	15

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$111,787,351	\$109,798,925	(\$1,988,426)
Total Interagency Transfers	88,703,716	94,212,677	5,508,961
Fees and Self-generated Revenues	505,309	678,915	173,606
Statutory Dedications	5,198,624	5,247,670	49,046
Interim Emergency Board	0	0	0
Federal Funds	60,920,358	66,372,569	5,452,211
Total	\$267,115,358	\$276,310,756	\$9,195,398
T. O.	1,654	1,660	6

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$22,999,015	\$30,458,768	\$7,459,753
Total Interagency Transfers	119,578,989	127,147,456	7,568,467
Fees and Self-generated Revenues	4,233,786	4,263,361	29,575
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,822,055	6,992,903	170,848
Total	\$153,633,845	\$168,862,488	\$15,228,643
T. O.	1,487	1,486	(1)

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$8,087,821	\$8,288,205	\$200,384
Total Interagency Transfers	2,500,428	2,437,773	(62,655)
Fees and Self-generated Revenues	1,091,337	1,300,000	208,663
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	399,949	395,629	(4,320)
Total	\$12,079,535	\$12,421,607	\$342,072
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$9,672,970	\$9,929,850	\$256,880
Total Interagency Transfers	4,289,511	4,289,511	0
Fees and Self-generated Revenues	1,502,783	1,502,783	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,465,264	\$15,722,144	\$256,880
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$7,670,686	\$8,987,927	\$1,317,241
Total Interagency Transfers	5,283,897	4,901,742	(382,155)
Fees and Self-generated Revenues	1,500,000	1,500,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,454,583	\$15,389,669	\$935,086
T. O.	0	0	0

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SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

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

Department of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$193,377,419	\$208,169,246	\$14,791,827
Total Interagency Transfers	26,899,733	16,520,568	(10,379,165)
Fees and Self-generated Revenues	18,392,610	15,422,309	(2,970,301)
Statutory Dedications	477,047	827,047	350,000
Interim Emergency Board	0	0	0
Federal Funds	540,076,895	457,583,222	(82,493,673)
Total	\$779,223,704	\$698,522,392	(\$80,701,312)
T. O.	3,506	3,491	(15)

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$193,377,419	\$208,169,246	\$14,791,827
Total Interagency Transfers	26,899,733	16,520,568	(10,379,165)
Fees and Self-generated Revenues	18,392,610	15,422,309	(2,970,301)
Statutory Dedications	477,047	827,047	350,000
Interim Emergency Board	0	0	0
Federal Funds	540,076,895	457,583,222	(82,493,673)
Total	\$779,223,704	\$698,522,392	(\$80,701,312)
T. O.	3,506	3,491	(15)

BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) continues to implement the Integrated Eligibility Solution System. The FY 2019-2020 level of funding is \$25 million of which \$11.8 million is State General Fund (Direct). This system integrates the existing Disaster Supplemental Nutrition Assistance Program (DSNAP), Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs through a single online application. This is a joint project with the Louisiana Department of Health.
- DCFS continues to implement the Comprehensive Child Welfare Information System (CCWIS) which tracks child welfare data, and reduces duplicate data entry in multiple legacy systems. The FY 2019-2020 level of funding is \$18.6 million of which \$9.3 million is State General Fund (Direct).
- The FY 2019-2020 level of funding provides \$7.3 million, of which \$2.9 million is State General Fund (Direct), to extend the age of Foster Care until the age of 21 pursuant to Act 400 of the 2019 Regular Legislative Session.
- The FY 2019-2020 level of funding provides \$6.6 million, of which \$4.3 million is State General Fund (Direct), for Non-Medical Group Home and Therapeutic Foster Care. Non-Medical Group Homes serve children who have exhausted family-based settings, are discharged from mental health treatment facilities, or have developmental disabilities. Therapeutic Foster Care facilities serve children with medical/developmental conditions, or with emotional/behavioral health needs, that require specialized care and supervision.
- Temporary Assistance for Needy Families (TANF): DCFS continues to receive the TANF federal block grant of \$163.4 million. Of this amount, \$16.3 million is allocated to the Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$108.7 million is allocated for TANF initiatives including the Cecil J. Picard LA-4 Pre-K Program, Child Protection Investigations/Family Support, and Drug Courts; and \$38.4 million is allocated for core welfare services.

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

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

Department of Natural Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$8,743,801	\$7,962,984	(\$780,817)
Total Interagency Transfers	8,816,870	9,001,985	185,115
Fees and Self-generated Revenues	318,639	208,000	(110,639)
Statutory Dedications	30,924,931	34,496,260	3,571,329
Interim Emergency Board	0	0	0
Federal Funds	7,258,917	8,605,735	1,346,818
Total	\$56,063,158	\$60,274,964	\$4,211,806
T. O.	308	311	3

BUDGET HIGHLIGHTS:

- An increase of \$152,509 in State General Fund Direct to cover the administrative services costs for the Office of Coastal Management provided by the Office of the Secretary.
- An increase of \$175,822 in Interagency Transfers from the Office of the Secretary to the Office of Coastal Management covering a rise in costs related to permits and legal services.
- Fees & Self-Generated Revenue reduced by \$110,639 due to data subscriptions being converted from paper to a digital system in the Office of the Secretary.
- An increase of \$3.6 million in Statutory Dedication out of the Oilfield Site Restoration Fund to cover the anticipated costs of FY 2020 oilfield site restoration projects in the Office of the Secretary.
- An increase of \$285,681 in Statutory Dedication out of the Coastal Resource Trust Fund for local coastal beneficial use projects in the Office of Coastal Management.
- The Office of Conservation increased Statutory Dedication in the following amounts: \$100,000 out of the Underwater Obstruction Removal Fund due to a rise in the number of projects associated with underwater obstruction removal, \$447,687 out of the Oil and Gas Regulatory Fund to reallocate Petroleum Analyst job series due to a Civil Service job study, and \$418,200 to cover three (3) new classified positions, of which \$191,378 is in Statutory Dedication from the Oil and Gas Regulatory Fund, and \$226,781 is in Federal Funds.
- An increase of \$806,555 in Federal Funds covering the costs of contracts associated with energy efficiencies in the Federal Energy Settlement program in the Office of the Secretary.

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$699,393	\$885,758	\$186,365
Total Interagency Transfers	4,700,941	4,266,439	(434,502)
Fees and Self-generated Revenues	260,639	150,000	(110,639)
Statutory Dedications	8,585,899	10,452,600	1,866,701
Interim Emergency Board	0	0	0
Federal Funds	2,293,328	3,123,797	830,469
Total	\$16,540,200	\$18,878,594	\$2,338,394
T. O.	40	40	0

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$2,891,071	\$2,813,399	(\$77,672)
Total Interagency Transfers	694,310	961,060	266,750
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	16,539,271	17,633,032	1,093,761
Interim Emergency Board	0	0	0
Federal Funds	2,721,498	3,060,483	338,985
Total	\$22,865,150	\$24,486,974	\$1,621,824
T. O.	168	171	3

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$4,980,882	\$4,096,036	(\$884,846)
Total Interagency Transfers	550,000	575,000	25,000
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	5,004,326	5,305,512	301,186
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,555,208	\$9,996,548	(\$558,660)
T. O.	57	57	0

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$172,455	\$167,791	(\$4,664)
Total Interagency Transfers	2,871,619	3,199,486	327,867
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	795,435	1,105,116	309,681
Interim Emergency Board	0	0	0
Federal Funds	2,244,091	2,421,455	177,364
Total	\$6,102,600	\$6,912,848	\$810,248
T. O.	43	43	0

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SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	455,000	305,000	(150,000)
Fees and Self-generated Revenues	104,564,842	107,041,014	2,476,172
Statutory Dedications	550,000	650,000	100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$105,569,842	\$107,996,014	\$2,426,172
T. O.	712	712	0

BUDGET HIGHLIGHTS:

- A net reduction of \$2.0 million in Fees and Self-generated Revenues in statewide adjustments, including a personnel reduction of five (5) positions.
- The Tax Collection Program increased by \$4.3M in Fees and Self-generated Revenues to replace the Department's data capture and imaging software; and aid in opening offices in Houston and various areas around the state providing space for management/supervisors to train new employees and current staff on specific complex cases, projects and conducting continuing education.
- The Alcohol and Tobacco Program increased by \$350,352 in Fees and Self-generated Revenues to address enforcement needs in the areas of Human Trafficking Compliance Enforcement, illegal shipment of alcohol into the state and E-Cigarette and Vapor Compliance Enforcement; and reduced by \$150,000 in Interagency Transfers for an agreement with Louisiana Department of Health regarding alcohol compliance checks.
- The Charitable Gaming Program is a reduced by of \$275,122 in Fees and Self-generated Revenues for moving expenses into the LaSalle Building. This funding was extra budget authority.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as accepted by the Revenue Estimating Conference on September 25, 2019. This department administers the following incentive expenditure programs:

- Louisiana Capital Companies Tax Credit Program (R.S. 51:1921), Negligible.
- Procurement Processing Company Rebate Program (R.S. 47:6351), \$25,000,000.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	455,000	305,000	(150,000)
Fees and Self-generated Revenues	104,564,842	107,041,014	2,476,172
Statutory Dedications	550,000	650,000	100,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$105,569,842	\$107,996,014	\$2,426,172
T. O.	712	712	0

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

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

Department of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	70,829	30,000	(40,829)
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	117,259,893	114,319,595	(2,940,298)
Interim Emergency Board	0	0	0
Federal Funds	19,902,433	19,634,301	(268,132)
Total	\$137,257,945	\$134,008,686	(\$3,249,259)
T. O.	702	706	4

BUDGET HIGHLIGHTS:

- Net adjustment of \$140,605 to standard statewide adjustments in Statutory Dedications, including a decrease of \$3.5 million for non-recurring acquisitions and major repairs.
- Means of financing substitution of \$426,379 increasing the Environmental Trust Fund Statutory Dedication and decreasing Federal Funds to properly align the means of financing and associated expenses in the Management and Finance Program.
- Means of financing substitution of \$158,247 increasing Federal Funds and decreasing the Environmental Trust Fund Statutory Dedication to properly align the means of financing and associated expenses in the Environmental Assessment Program.
- Means of financing substitution of \$40,829 increasing Environmental Trust Fund Statutory Dedication and decreasing Interagency Transfers to properly align the means of financing and associated expenses in the Environmental Assessment Program.
- Decrease of \$2.8M out of the Environmental Trust Fund Statutory Dedication to properly align the budget to the projected level of available revenues based upon current trends.
- Decrease of \$2.2M out of the Environmental Trust Fund Statutory Dedication for the Volkswagen Clean Air Act Settlement to pay Department of Transportation and Development for replacement of heavy duty trucks and alternative fuel school buses to local parishes.
- Increase of \$374,650 and four (4) positions in the Environmental Trust Fund Statutory Dedication for an anticipated increase in hazardous waste referrals/enforcement cases associated with the new Hazardous Waste Generator Improvements Rule.
- Increase of \$300,000 in the Hazardous Waste Site Cleanup Fund Statutory Dedication to continue investigating remaining priority sites, and remove or treat contaminants at sites where investigations are complete.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as accepted by the Revenue Estimating Conference on September 25, 2019. This department administers the following incentive expenditure programs:

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

13_856 — Office of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	70,829	30,000	(40,829)
Fees and Self-generated Revenues	24,790	24,790	0
Statutory Dedications	117,259,893	114,319,595	(2,940,298)
Interim Emergency Board	0	0	0
Federal Funds	19,902,433	19,634,301	(268,132)
Total	\$137,257,945	\$134,008,686	(\$3,249,259)
T. O.	702	706	4

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SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

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

Louisiana Workforce Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$8,252,219	\$8,595,933	\$343,714
Total Interagency Transfers	4,559,450	6,603,143	2,043,693
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	111,288,610	112,822,909	1,534,299
Interim Emergency Board	0	0	0
Federal Funds	163,900,640	159,788,188	(4,112,452)
Total	\$288,273,138	\$288,082,392	(\$190,746)
T. O.	921	919	(2)

BUDGET HIGHLIGHTS:

- \$243.3 million in funds consisting of Fees and Self-generated Revenues (\$272,219), Statutory Dedications (\$112.8M), and Federal Funds (\$130.2M) are included for the leveraging of Jobseeker Services. The adjustment was accumulated using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies and employment services to the youth, adult, dislocated, unemployed, and underemployed workers of the state.
- \$37.5 million for the Louisiana Rehabilitation Services (LRS) comprising of State General Fund (Direct), of which, \$8 million is used as matching funds to draw \$29.5 million in Federal Funds. The LRS is a career development and employment service, offering quality professional outcome-based vocational rehabilitation services on a statewide basis to individuals determined eligible, with the goal of successful employment and independence.
- \$25.8 million in Statutory Dedications is provided for Louisiana businesses to partner with Louisiana-based training providers delivering customized education to the employees, of the awarded company, through the Incumbent Worker Training Program (IWTP).
- \$3.9 million in Interagency Transfers from the Department of Children and Family Services (DCFS) is designated for the Louisiana Job Employment Training (LaJET) (\$1.4M) and the Strategies to Empower People (STEP) Program (\$2.5M).
- \$2.5 million in Federal Funds is included for continued redesign of the Help Individuals Reach Employment (HIRE) system. Funding will cover phase two, with additional infrastructure improvements including module upgrades and programming fixes for system functionality. This automated unemployment insurance claim system is a modern web-

enabled, fully-automated system used to manage unemployment insurance claims and integrate with other systems that provide workforce development service for job seekers, employers and general labor market resources, which assist citizens and employers.

- \$3.3 million in funds consisting of (\$600,000) in State General Fund (Direct) and (\$2.7M) in Interagency Transfers from the Department of Children and Family Services (DCFS) is designated for the Jobs for America’s Graduates (JAG) Program, that is dedicated to preventing dropouts among young people who have serious barriers to graduation and/or employment.
- Five vacant Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) are eliminated and 3 filled T.O. FTEs have been transferred-in from the Louisiana Department of Education.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$8,252,219	\$8,595,933	\$343,714
Total Interagency Transfers	4,559,450	6,603,143	2,043,693
Fees and Self-generated Revenues	272,219	272,219	0
Statutory Dedications	111,288,610	112,822,909	1,534,299
Interim Emergency Board	0	0	0
Federal Funds	163,900,640	159,788,188	(4,112,452)
Total	\$288,273,138	\$288,082,392	(\$190,746)
T. O.	921	919	(2)

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	12,930,138	13,480,677	550,539
Fees and Self-generated Revenues	2,111,574	366,976	(1,744,598)
Statutory Dedications	118,840,282	106,339,277	(12,501,005)
Interim Emergency Board	0	0	0
Federal Funds	42,690,704	31,495,253	(11,195,451)
Total	\$176,572,698	\$151,682,183	(\$24,890,515)
T. O.	782	783	1

BUDGET HIGHLIGHTS:

- \$5.5 million is allocated to the Office of Fisheries for aquatic weed control, which consists of Statutory Dedications from the Aquatic Plant Control Fund (\$1.4 million), the Conservation Fund (\$2.3 million) and Federal Funds (\$1.8 million). This funding provides for staffing, the purchase of chemicals and equipment, and contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$2.1 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division of the state for public safety on the state's waterways.
- The Office of Fisheries' budget includes \$5.1 million in Statutory Dedications budget authority from the Artificial Reef Development Fund for construction, maintenance and research of artificial reefs in Louisiana's inshore, nearshore, and offshore waters. This funding also provides operation and maintenance for the Grand Isle Fisheries Research Lab.
- The Office of Wildlife continues its efforts to create and maintain habitats for native wild animal species of Louisiana. Wildlife's program budget has \$393,600 in Fees & Self-generated Revenues for the reintroduction of the whooping crane, as well as an agreement for the development of management plans for mitigation lands funded by the Red River Waterway Commission.
- The Department's budget includes \$100,000 in Statutory Dedication budget authority from the Litter Abatement and Education Account, which Enforcement Division uses to fund litter patrol.
- The Department is budgeted to receive a total of \$13.5 million due to Interagency Agreements with the Coastal Protection & Restoration Authority (CPRA). This includes funding for: Deepwater Horizon Oil Spill Restoration projects - \$6.6 million; Nutria Control Program - \$1.3 million; Fisheries Independent Monitoring Program - \$0.9 million; and Telemetry Tagging - \$4.7 million.
-

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	419,500	19,500	(400,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	12,616,003	11,794,121	(821,882)
Interim Emergency Board	0	0	0
Federal Funds	359,315	109,315	(250,000)
Total	\$13,394,818	\$11,922,936	(\$1,471,882)
T. O.	42	43	1

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	605,356	244,304	(361,052)
Fees and Self-generated Revenues	100,000	20,000	(80,000)
Statutory Dedications	37,861,314	38,487,639	626,325
Interim Emergency Board	0	0	0
Federal Funds	3,800,414	3,614,259	(186,155)
Total	\$42,367,084	\$42,366,202	(\$882)
T. O.	279	279	0

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,679,501	2,500,000	(3,179,501)
Fees and Self-generated Revenues	502,900	230,000	(272,900)
Statutory Dedications	37,819,355	27,936,825	(9,882,530)
Interim Emergency Board	0	0	0
Federal Funds	21,945,213	17,263,028	(4,682,185)
Total	\$65,946,969	\$47,929,853	(\$18,017,116)
T. O.	224	224	0

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16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,225,781	10,716,873	4,491,092
Fees and Self-generated Revenues	1,508,674	116,976	(1,391,698)
Statutory Dedications	30,543,610	28,120,692	(2,422,918)
Interim Emergency Board	0	0	0
Federal Funds	16,585,762	10,508,651	(6,077,111)
Total	\$54,863,827	\$49,463,192	(\$5,400,635)
T. O.	237	237	0

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SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

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

Department of Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$5,343,846	\$5,609,518	\$265,672
Total Interagency Transfers	12,002,661	12,279,406	276,745
Fees and Self-generated Revenues	1,341,590	1,379,199	37,609
Statutory Dedications	2,334,588	2,384,413	49,825
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,022,685	\$21,652,536	\$629,851
T. O.	172	172	0

BUDGET HIGHLIGHTS:

- Non-recurring adjustment of \$80,000 in Statutory Dedication from the Municipal Fire and Police Civil Service Operating Fund for expenses associated with the redesign of the Municipal Fire and Police Civil Service’s outdated website and online form submission.
- A decrease of \$17,971 in State General Fund (Direct) to the Board of Tax Appeals through the reduction of When Actually Employed (WAE) staff.
- Standard statewide adjustments increase by \$592,488 in this Department.

17_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	11,506,885	11,765,842	258,957
Fees and Self-generated Revenues	797,763	814,443	16,680
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,304,648	\$12,580,285	\$275,637
T. O.	100	100	0

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,334,588	2,384,413	49,825
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,334,588	\$2,384,413	\$49,825
T. O.	19	19	0

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$4,190,373	\$4,410,421	\$220,048
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	175,498	175,498	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,365,871	\$4,585,919	\$220,048
T. O.	40	40	0

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$519,890	\$553,115	\$33,225
Total Interagency Transfers	35,000	35,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$554,890	\$588,115	\$33,225
T. O.	3	3	0

17_565 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$633,583	\$645,982	\$12,399
Total Interagency Transfers	460,776	478,564	17,788
Fees and Self-generated Revenues	368,329	389,258	20,929
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,462,688	\$1,513,804	\$51,116
T. O.	10	10	0

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SCHEDULE 18 - RETIREMENT SYSTEMS

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

Retirement Systems

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 19A - HIGHER EDUCATION

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

Higher Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,014,826,798	\$1,062,048,947	\$47,222,149
Total Interagency Transfers	22,944,816	17,979,768	(4,965,048)
Fees and Self-generated Revenues	1,474,298,447	1,544,690,041	70,391,594
Statutory Dedications	148,331,426	153,967,708	5,636,282
Interim Emergency Board	0	0	0
Federal Funds	81,185,003	70,217,796	(10,967,207)
Total	\$2,741,586,490	\$2,848,904,260	\$107,317,770
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$311 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$251.8 million is in State General Fund (Direct), and \$59.2 million in Statutory Dedication from the TOPS Fund. TOPS is Louisiana’s merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- Go Grants funding continues at \$28.4 million in State General Fund (Direct). These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- State General Fund (Direct) increased by \$47.2 million, which enhances resources and services to University and College Systems institutions, Office of Student Financial Assistance, Louisiana Universities Marine Consortium, LSU Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, LSU and SU Agricultural Centers, and SU Law Center.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$287,167,368	\$310,816,011	\$23,648,643
Total Interagency Transfers	12,213,886	6,827,214	(5,386,672)
Fees and Self-generated Revenues	11,851,749	11,830,299	(21,450)
Statutory Dedications	80,490,675	82,273,062	1,782,387
Interim Emergency Board	0	0	0
Federal Funds	64,512,519	53,545,312	(10,967,207)
Total	\$456,236,197	\$465,291,898	\$9,055,701
T. O.	0	0	0

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$351,477,172	\$361,575,925	\$10,098,753
Total Interagency Transfers	7,472,774	7,614,116	141,342
Fees and Self-generated Revenues	562,589,254	585,607,236	23,017,982
Statutory Dedications	29,860,004	29,874,793	14,789
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	\$964,417,479	\$997,690,345	\$33,272,866
T. O.	0	0	0

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$43,166,221	\$45,838,434	\$2,672,213
Total Interagency Transfers	2,998,233	3,028,515	30,282
Fees and Self-generated Revenues	89,004,299	104,819,361	15,815,062
Statutory Dedications	4,624,272	4,624,272	0
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$143,447,234	\$161,964,791	\$18,517,557
T. O.	0	0	0

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$215,222,966	\$223,947,532	\$8,724,566
Total Interagency Transfers	259,923	509,923	250,000
Fees and Self-generated Revenues	640,283,145	669,783,145	29,500,000
Statutory Dedications	17,392,262	17,923,276	531,014
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$873,158,296	\$912,163,876	\$39,005,580
T. O.	0	0	0

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$117,793,071	\$119,871,045	\$2,077,974
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	170,570,000	172,650,000	2,080,000
Statutory Dedications	15,964,213	19,272,305	3,308,092
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$304,327,284	\$311,793,350	\$7,466,066
T. O.	0	0	0

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

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

Special Schools and Commissions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$45,820,886	\$47,032,129	\$1,211,243
Total Interagency Transfers	28,839,726	29,209,244	369,518
Fees and Self-generated Revenues	3,392,033	3,263,033	(129,000)
Statutory Dedications	23,883,751	24,112,290	228,539
Interim Emergency Board	0	0	0
Federal Funds	233,582	0	(233,582)
Total	\$102,169,978	\$103,616,696	\$1,446,718
T. O.	769	771	2

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$23,874,927	\$23,024,655	(\$850,272)
Total Interagency Transfers	2,425,345	2,425,345	0
Fees and Self-generated Revenues	109,745	109,745	0
Statutory Dedications	153,646	154,514	868
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,563,663	\$25,714,259	(\$849,404)
T. O.	278	276	(2)

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget includes a reduction of \$999,843 due to statewide adjustments, and an increase of \$149,571 for a pay raise for certificated and non-certificated personnel, similarly given to schools funded through the Minimum Foundation Program (MFP).
- As of February 1, 2019, LSDVI served 200 students: 130 attended Louisiana School for the Deaf (LSD) and 70 attended Louisiana School for the Visually Impaired (LSVI).

19B_655 — Louisiana Special Education Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,293,622	19,219,061	(74,561)
Fees and Self-generated Revenues	15,000	15,000	0
Statutory Dedications	75,648	75,858	210
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,384,270	\$19,309,919	(\$74,351)
T. O.	215	214	(1)

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget includes a reduction of \$119,726 in Interagency Transfers due to statewide adjustments, and an increase of \$45,165 for a pay raise for certificated and non-certificated personnel, similarly given to schools funded through the Minimum Foundation Program (MFP).
- As of February 1, 2019, LSEC served 80 residents, of which 14 participate in the Transitional Family Life Center.

19B_657 — J.D. Long LA School for Math, Sci. and the Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$5,266,061	\$5,604,698	\$338,637
Total Interagency Transfers	3,169,187	3,127,870	(41,317)
Fees and Self-generated Revenues	650,459	650,459	0
Statutory Dedications	81,458	82,788	1,330
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,167,165	\$9,465,815	\$298,650
T. O.	87	90	3

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget funding is increased by \$208,521, of which \$204,738 is State General Fund (Direct), for three (3) additional instructors for Math, Art, and Biology classes due to student growth.
- Interagency Transfers budget authority via the Minimum Foundation Program (MFP) increases by \$62,742, to provide for a pay raise for certificated and non-certificated personnel.
- As of February 1, 2019, LSMSA served 345 students.

19B_658 — Thrive Academy

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,736,727	\$4,878,870	\$1,142,143
Total Interagency Transfers	1,451,940	1,861,697	409,757
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	233,582	0	(233,582)
Total	\$5,422,249	\$6,740,567	\$1,318,318
T. O.	34	35	1

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget includes an increase of \$855,000 in State General Fund (Direct) for operating expenses associated with a new classroom building completed in August 2019.
- Interagency Transfer budget authority via the Minimum Foundation Program (MFP) increases by \$38,592, to provide for a pay raise for certificated and non-certificated personnel.
- As of February 1, 2019, Thrive Academy served 175 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$5,815,066	\$6,379,912	\$564,846
Total Interagency Transfers	415,917	415,917	0
Fees and Self-generated Revenues	2,595,273	2,466,273	(129,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,826,256	\$9,262,102	\$435,846
T. O.	66	66	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget includes an increase of \$239,000 in State General Fund (Direct) for operating costs for tower and satellite leases, utilities, equipment repairs, and maintenance required by the Federal Communications Commission (FCC) to maintain broadcast operating licenses.
- The State Budget also includes an additional \$250,000 in State General Fund (Direct) as a pass-through for the WLAE-TV station, and \$250,000 in State General Fund (Direct) as a pass-through for the WYES-TV station.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,056,614	\$982,669	(\$73,945)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	21,556	0
Statutory Dedications	23,493,780	23,718,780	225,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,571,950	\$24,723,005	\$151,055
T. O.	12	11	(1)

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget Statutory Dedication, Louisiana Quality Education Support Fund, increases by \$0.2 million to a total of \$23.5 million based on the most recent Revenue Estimating Conference (REC) forecast. These funds are allocated to Local Educational Agencies (LEAs) and schools for eligible K-12 expenditures.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$6,071,491	\$6,161,325	\$89,834
Total Interagency Transfers	2,083,715	2,159,354	75,639
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	79,219	80,350	1,131
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,234,425	\$8,401,029	\$166,604
T. O.	77	79	2

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget is increased by \$152,808, of which \$150,286 is State General Fund (Direct), for two new positions (Social Worker and Arts Instructor) due to student growth.
- Interagency Transfers budget authority via the Minimum Foundation Program (MFP) increases by \$73,117 to provide for a pay raise for certificated and non-certificated personnel.
- As of February 1, 2019, New Orleans Center for the Creative Arts served 236 full-time students and 278 part-time students.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

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

Department of Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,586,184,156	\$3,719,235,313	\$133,051,157
Total Interagency Transfers	260,674,050	182,383,718	(78,290,332)
Fees and Self-generated Revenues	52,181,509	51,428,223	(753,286)
Statutory Dedications	286,979,044	314,312,813	27,333,769
Interim Emergency Board	0	0	0
Federal Funds	1,190,164,513	1,216,488,035	26,323,522
Total	\$5,376,183,272	\$5,483,848,102	\$107,664,830
T. O.	445	546	101

BUDGET HIGHLIGHTS:

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure program as accepted by the Revenue Estimating Conference on September 25, 2019. This department administers the following incentive expenditure program:

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

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$38,668,329	\$32,979,250	(\$5,689,079)
Total Interagency Transfers	20,287,148	20,063,484	(223,664)
Fees and Self-generated Revenues	7,004,615	6,527,887	(476,728)
Statutory Dedications	0	1,168,462	1,168,462
Interim Emergency Board	0	0	0
Federal Funds	99,555,479	96,650,178	(2,905,301)
Total	\$165,515,571	\$157,389,261	(\$8,126,310)
T. O.	362	463	101

BUDGET HIGHLIGHTS:

- Increases 108 Authorized Table of Organization (T.O.) positions and reduces 108 Non-T.O. FTE positions in the Early Childhood activity as part of the Department of Civil Service initiative to identify full time positions more appropriately classified as Authorized T.O. positions. Expenditures are realigned from Other Compensation to Salaries.
- The FY 2019-2020 appropriated level of funding includes \$21.7 million, of which \$11.1 million is State General Fund (Direct), for the State Assessment and Accountability contracts.
- A total of \$8.4 million, of which \$4.6 million is State General Fund (Direct) and \$3.8 million is Federal Funds budget authority, is non-recurred for the carryforward of multi-year testing and assessment contracts that were not liquidated on or before June 30, 2018.

· State General Fund (Direct) in the amount of \$813,930, including 14 Authorized T.O. positions is reduced in the appropriated budget.

· An additional \$1.2 million provides for the transfer-in of the Louisiana Environmental Education Commission, Statutory Dedication, Litter Abatement and Education Account, from the Department of Wildlife and Fisheries, including two (2) Authorized T.O. positions, pursuant to Act 238 of the 2019 Regular Session.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$85,531,248	\$101,483,854	\$15,952,606
Total Interagency Transfers	44,031,487	40,265,657	(3,765,830)
Fees and Self-generated Revenues	9,418,903	9,418,903	0
Statutory Dedications	15,149,881	18,330,815	3,180,934
Interim Emergency Board	0	0	0
Federal Funds	1,090,109,034	1,119,587,857	29,478,823
Total	\$1,244,240,553	\$1,289,087,086	\$44,846,533
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 appropriated budget transfers-out the Jobs for America’s Graduates (JAG) Program, in the amount of \$3.8 million in Interagency Transfers from Subgrantee Assistance to the Louisiana Workforce Commission (LWC), Office of Workforce Development Program.
- \$6.4 million of State General Fund (Direct) is appropriated for the Nonpublic Schools Early Childhood Development (NSECD) to coordinate, direct, and monitor services to collaborate and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
- \$41.96 million of State General Fund (Direct) is appropriated for the Student Scholarships for Educational Excellence Program (SSEEP), which allows school choice for qualifying students.
- Pursuant to Act 868 of the 2014 Regular Legislative Session, \$70.7 million is appropriated in Federal Funds budget authority to process provider payments relative to the Child Care Development Fund (CCDF) grant.
- Federal Funds budget authority increased by \$38.27 million, of which a net adjustment of \$35.87 million is for reimbursements to Local Education Agencies (LEAs) for eligible expenses, and \$2.4 million is for the receipt of new grants for School Emergency Management Programs and the School Mental Health Support Programs.
- Increases \$3.2 million in funding from Statutory Dedication, Education Excellence Fund (EEF), for pass through to local school districts, charter schools, and eligible non-public schools that provide Pre-K (4 year olds) through 12th grade instructional enhancement for students. The total appropriated in EEF is \$18.33 million.
- Non-recurs \$8.8 million in Federal Funds budget authority due to the expiration of the Pre-K expansion federal grant for Preschool Development on June 30, 2019.
- The FY 2019-2020 appropriated level of funding in the Cecil J. Picard LA-4 Pre-K Program is \$69.51 million, of which \$29.01 million is State General Fund (Direct), and \$40.5 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) via the Department of Children and Family Services (DCFS). The Louisiana Department of Education (LDOE) re-directed \$4.79 million in State General Fund (Direct) from the Cecil J. Picard LA-4 Pre-K Program, to the Preschool Development Program to replace an expiring Pre-K expansion federal grant in order to maintain the existing level services.
- An increase of \$19.99 million in State General Fund (Direct) is appropriated to Early Childhood services:
- \$4.0 million to the Preschool Development Program to replace an expiring Pre-K expansion federal grant in order to maintain the existing level of services;
- \$4.79 million of existing funding in the Cecil J. Picard LA-4 Pre-K Program is re-directed to the Preschool Development Program to replace an expiring Pre-K expansion federal grant in order to maintain the existing level of services;
- \$2.3 million for a child care rate adjustment in the Child Care Assistance Program (CCAP) to maintain federal eligibility for early childhood funds;
- \$8.9 million for early childhood services, primarily but not exclusively, in the Birth-to-3 year old component (B-3).

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$252,936	\$65,185	(\$187,751)
Total Interagency Transfers	193,064,126	118,763,288	(74,300,838)
Fees and Self-generated Revenues	34,931,832	34,655,274	(276,558)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	500,000	250,000	(250,000)
Total	\$228,748,894	\$153,733,747	(\$75,015,147)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget includes a reduction of \$361,589 in Interagency Transfers and \$286,863 in Fees and Self-generated Revenue due to the transfer of the New Orleans Therapeutic Day Program (NOTDP) to a non-profit operator, and the transfer of Orleans Parish schools back to the Orleans Parish School System.
- Interagency Transfers is also reduced \$7,500,000 due to excess budget authority in the Recovery School District-Construction Program.
- The Recovery School District will utilize 19 Non-T.O. Full Time Equivalent positions to oversee seven schools in East Baton Rouge Parish and one school in Caddo Parish.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$3,438,191,214	\$3,558,420,983	\$120,229,769
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	271,829,163	294,813,536	22,984,373
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,710,020,377	\$3,853,234,519	\$143,214,142
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Senate Concurrent Resolution (SCR) 3 of the 2019 Regular Legislative Session is the enabling legislation for the FY 2019-2020 MFP Formula.
- The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies, and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana State University and Southern University Lab Schools, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, and the Office of Juvenile Justice. The appropriated student count is 688,465 in FY 2019-2020.
- The FY 2019-2020 appropriated level of funding includes an increase of \$101.33 million of State General Fund (Direct) for pay raises for both certificated and non-certificated public school personnel, including retirement costs. An increase of \$1,000 annually is provided for approximately 60,000 certificated personnel, and an increase of \$500 annually is provided for approximately 40,000 non-certificated personnel.
- The FY 2019-2020 appropriated level of funding includes an additional \$38.85 million for a 1.375% increase in the MFP base amount per pupil. This increases the base amount per pupil from \$3,961 to \$4,015.
- A means of finance substitution in the amount of \$22.98 million decreases State General Fund (Direct) and increases Statutory Dedication, Lottery Proceeds Fund while the Statutory Dedication, Support Education in Louisiana First (SELF) Fund remains constant. The appropriated level of funding is \$187.59 million in the Lottery Proceeds Fund and SELF is \$107.23 million based upon the most recent Revenue Estimating Conference (REC) forecast.
- The FY 2019-2020 appropriated level of funding includes an increase of \$3.0 million of State General Fund (Direct) for MFP Formula adjustments including the number of students qualifying for the Special Education Weight, local revenue adjustments, and career development and training weights.
-

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$17,511,216	\$21,170,559	\$3,659,343
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,511,216	\$21,170,559	\$3,659,343
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Based upon historical analysis and the anticipated level of expenditure, \$2.9 million of State General Fund (Direct) is appropriated for the Textbooks and Textbook Administration Programs, providing for the purchase of books and instructional materials for participating nonpublic schools.
- The FY 2019-2020 appropriated level of funding in the Required Services Program is \$11.3 million of State General Fund (Direct) and includes an increase of \$3.7 million for the reimbursement to qualifying non-public schools for costs associated with certain administrative services.

19D_699 — Special School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$6,029,213	\$5,115,482	(\$913,731)
Total Interagency Transfers	3,291,289	3,291,289	0
Fees and Self-generated Revenues	826,159	826,159	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,146,661	\$9,232,930	(\$913,731)
T. O.	83	83	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 State Budget reduces \$983,970 in State General Fund (Direct) due to statewide adjustments.
- The State Budget increases \$70,239 in State General Fund (Direct) providing for a pay raise for certificated and non-certificated personnel, similarly given to schools funded through the Minimum Foundation Program (MFP).

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SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

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

LSU Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$24,427,906	\$23,981,083	(\$446,823)
Total Interagency Transfers	17,542,527	17,616,847	74,320
Fees and Self-generated Revenues	15,472,658	15,670,284	197,626
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,850,666	50,330
Total	\$62,243,427	\$62,118,880	(\$124,547)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCSD) total budget for FY 2019-2020 is \$62.1 million, a reduction of \$124,547 (0.2%).

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

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$24,427,906	\$23,981,083	(\$446,823)
Total Interagency Transfers	17,542,527	17,616,847	74,320
Fees and Self-generated Revenues	15,472,658	15,670,284	197,626
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,800,336	4,850,666	50,330
Total	\$62,243,427	\$62,118,880	(\$124,547)
T. O.	0	0	0

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SCHEDULE 20 - OTHER REQUIREMENTS

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

Other Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$557,721,585	\$499,845,182	(\$57,876,403)
Total Interagency Transfers	43,174,928	38,563,812	(4,611,116)
Fees and Self-generated Revenues	14,153,280	14,436,957	283,677
Statutory Dedications	256,381,561	221,472,662	(34,908,899)
Interim Emergency Board	0	0	0
Federal Funds	5,556,260	9,056,260	3,500,000
Total	\$876,987,614	\$783,374,873	(\$93,612,741)
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$176,885,680	\$160,556,263	(\$16,329,417)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$176,885,680	\$160,556,263	(\$16,329,417)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$127.7 million State General Fund (Direct) provides for the housing of state adult offenders at local facilities. This includes a decrease of \$5.2 million State General Fund (Direct), encompassing a 2.7% SGF reduction in Corrections Services and Local Housing of State Offenders.
- \$18.4 million State General Fund (Direct) provides for the Transitional Work Programs, including funding for per-diem payments of between \$10.25 and \$14.39 per offender, per day. Transitional Work Programs allow offenders an opportunity to obtain real-world work experience, which assists them in successfully reintegrating into society.
- \$5.9 million State General Fund (Direct) provides for the Local Reentry Services Program, which supplies pre-release education and transition services for adult male and female offenders who are in state custody and housed in local correctional facilities.
- \$8.5 million State General Fund (Direct) is designated for the Criminal Justice Reinvestment Initiative program which incentivizes the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local facilities.
- *Note: Act 245 of the 2019 Regular Legislative Session provided a \$1 increase in FY 20 (\$24.39 to \$25.39) and a \$1 increase in FY 21 (\$25.39 to \$26.39) to sheriffs for housing a state inmate in a parish jail. Additionally, the department will increase the Transitional Work Program per-diem payments on the same schedule. Because there was no funding for this purpose included in the FY 20 Appropriated Budget a supplemental appropriation may be necessary in order to provide adequate funding.

20_452 — Local Housing of State Juvenile Offenders

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$2,727,044	\$1,550,170	(\$1,176,874)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,727,044	\$1,550,170	(\$1,176,874)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 Appropriated Budget for Local Housing of State Juvenile Offenders provides \$1.6 million in overall funding, including a reduction of \$1.2 million in State General Fund (Direct) to realign budget authority with actual expenditures related to pending secure and non-secure youth populations.

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	53,907,985	52,225,345	(1,682,640)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$53,907,985	\$52,225,345	(\$1,682,640)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_903 — Parish Transportation

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,400,000	\$46,400,000	\$0
T. O.	0	0	0

20_905 — Interim Emergency Board

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$36,808	\$36,808	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$36,808	\$36,808	\$0
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 Victims Assistance Coordinators. State statute provides an annual salary of \$50,000 per District Attorney, \$45,000 per Assistant District Attorney and \$30,000 per Crime Victims Assistance Coordinator.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$25,809,713	\$26,907,217	\$1,097,504
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,259,713	\$32,357,217	\$1,097,504
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The total funding of \$32.3 million is designated for 42 District Attorneys, 579 Assistant District Attorneys, and 64 Crime Victims Assistance Coordinators statewide.
- The total number of Victims Assistance Coordinators decreased from 65 to 64, due to updated census data populations in the First Judicial District of Caddo Parish requiring a reduction from three to two positions.

20_923 — Corrections Debt Service

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$5,050,566	\$5,079,780	\$29,214
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,050,566	\$5,079,780	\$29,214
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for bonds used to purchase the Steve Hoyle Rehabilitation Center in Tallulah, as well as for improvements to correctional facilities afforded through an Energy Services Contract (ESCO).
- The bonds to purchase the Steve Hoyle Rehabilitation Center were issued in 2007, with an initial balance of \$23.2 million. The outstanding balance as of September 2018 was \$2.4 million; the final scheduled payment will occur in FY 2019-2020.
- Bonds for the department’s ESCO project were issued in 2011 with an initial balance of \$30.3 million. The outstanding balance is \$19.8 million; the final scheduled payment will occur in FY 2027-2028.

20_924 — Video Draw Poker - Local Government Aid

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	38,800,000	40,277,500	1,477,500
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,800,000	\$40,277,500	\$1,477,500
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_925 — Unclaimed Property Leverage Fund Debt Service

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,000,000	\$15,000,000	\$0
T. O.	0	0	0

20_930 — Higher Education - Debt Service and Maintenance

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$37,343,170	\$38,716,506	\$1,373,336
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$37,343,170	\$38,716,506	\$1,373,336
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$14.4 million in funds for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana Legislature.
- \$10.9 million is provided for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
- \$10.3 million in funds for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana Legislature.
- \$3.1 million for debt service and maintenance payments at Louisiana Delta Community College.

20_931 — LED Debt Service/State Commitments

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$43,328,901	\$26,533,050	(\$16,795,851)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	54,448,644	16,407,661	(38,040,983)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$97,777,545	\$42,940,711	(\$54,836,834)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$42.9 million is recommended for project commitments providing \$26.5 million in State General Fund (Direct) and \$16.4 million in Statutory Dedications out of the Louisiana Mega-project Development Fund (\$4.4 million) and the Rapid Response Fund (\$12.0 million).
- The reduction from the previous year is due to non-recurring \$42.6 million of carryforwards, including \$4.0 million in State General Fund (Direct) and \$38.6 million in Statutory Dedications out of the Rapid Response Fund (\$29.3 million) and the Louisiana Mega-project Development Fund (\$9.3 million).

20_932 — Two Percent Fire Insurance Fund

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,340,000	18,340,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,340,000	\$18,340,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_933 — Governors Conferences and Interstate Compacts

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$460,482	\$458,028	(\$2,454)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$460,482	\$458,028	(\$2,454)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- There is no significant change in this agency's FY 2019-2020 Appropriated Budget.

20_939 — Prepaid Wireless Tele 911 Svc

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,000,000	14,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,000,000	\$14,000,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. \$4.50 of the \$10.00 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.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
T. O.	0	0	0

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,526,578	\$1,485,292	(\$41,286)
Total Interagency Transfers	263,829	265,443	1,614
Fees and Self-generated Revenues	0	248,532	248,532
Statutory Dedications	4,084,034	4,084,034	0
Interim Emergency Board	0	0	0
Federal Funds	5,556,260	9,056,260	3,500,000
Total	\$11,430,701	\$15,139,561	\$3,708,860
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 appropriated budget provides for \$15.1 million in pass-through funds for the Department of Agriculture and Forestry including the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, Federal Forestry grants, the Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts.
- An increase of \$3.5 million in Federal Funds from the U.S. Forest Service - Forest Legacy Program for the Clear Creek Wildlife Management Area (WMA). This Forest Legacy Project will permanently protect 10,000 acres of working forest within the Clear Creek WMA. This is the first Forest Legacy project submitted by Louisiana and is identified as a top priority for forest protection.

20_945 — State Aid to Local Government Entities

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$2,370,853	\$2,370,853
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	19,950,898	23,288,122	3,337,224
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,950,898	\$25,658,975	\$5,708,077
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$27,489,533	\$1,860,167	(\$25,629,366)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,489,533	\$1,860,167	(\$25,629,366)
T. O.	0	0	0

20_966 — Supplemental Pay to Law Enforcement Personnel

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$124,042,083	\$124,042,083	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$124,042,083	\$124,042,083	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The total funding of \$124 million in State General Fund (Direct) for Supplemental Pay to Law Enforcement Personnel is due to Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per eligible participant each month effective July 01, 2009.

20_977 — DOA - Debt Service and Maintenance

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$53,397,856	\$52,939,457	(\$458,399)
Total Interagency Transfers	42,911,099	38,298,369	(4,612,730)
Fees and Self-generated Revenues	3,280	38,425	35,145
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$96,312,235	\$91,276,251	(\$5,035,984)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- A decrease of \$333,622 in State General Fund (Direct), a decrease of \$4.61 million in Interagency Transfers budget authority, an increase in the amount of \$35,145 Self-generated revenues for a total decrease of \$4.91 million associated with projected rent collections in state owned buildings.
- A decrease of \$124,777 State General Fund (Direct) associated with Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.

20_XXX — Funds

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$59,623,171	\$57,309,508	(\$2,313,663)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$59,623,171	\$57,309,508	(\$2,313,663)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Fund deposits for FY 2019-2020 include the following:
 - \$38.16 million for the Louisiana Public Defender Fund.
 - \$14.94 million for the Self-Insurance Fund.
 - \$1.94 million to the Louisiana Indigent Parent Representation Program Fund.
 - \$50,000 for the DNA Testing Post-Conviction Relief for Indigents Fund.
 - \$865,179 for the Innocence Compensation Fund.
 - \$1.1 million for the State Emergency Response Fund.
 - \$250,000 for the Volunteer Firefighters’ Tuition Reimbursement Fund

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SCHEDULE 21 - ANCILLARY APPROPRIATIONS

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

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	620,178,520	621,339,442	1,160,922
Fees and Self-generated Revenues	1,572,404,098	1,603,930,379	31,526,281
Statutory Dedications	151,000,000	126,000,000	(25,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,343,582,618	\$2,351,269,821	\$7,687,203
T. O.	1,188	1,186	(2)

21_800 — Office of Group Benefits

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,733	198,733	0
Fees and Self-generated Revenues	1,530,515,394	1,560,982,029	30,466,635
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,530,714,127	\$1,561,180,762	\$30,466,635
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- An increase of \$31.69 million in Fees and Self-generated Revenues related to self-funded medical and prescription drug claims and contractually obligated administrative fees and expenses based on actuarial projections.
- A non-recurring adjustment of \$1.5 million in Fees and Self-generated Revenues due to a pilot obesity management and treatment program coming to an end.

21_804 — Office of Risk Management

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	182,995,632	184,534,813	1,539,181
Fees and Self-generated Revenues	17,552,417	17,829,633	277,216
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$202,548,049	\$204,364,446	\$1,816,397
T. O.	38	38	0

BUDGET HIGHLIGHTS:

- An increase of \$1.8 million in Interagency Transfers and Fees and Self-Generated in premiums and associated claims.

21_806 — Louisiana Property Assistance

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,915,846	1,915,846	0
Fees and Self-generated Revenues	5,378,217	5,693,916	315,699
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,294,063	\$7,609,762	\$315,699
T. O.	39	37	(2)

BUDGET HIGHLIGHTS:

- Standard statewide adjustments include an increase of \$215,699, and a decrease of two (2) Authorized Table of Organization Full Time Equivalents (T.O. FTEs).
- An increase of \$100,000 in Fees and Self-generated Revenues for the purchase and installation of GPS equipment on new state vehicles.

21_807 — Federal Property Assistance

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	234,342	234,342	0
Fees and Self-generated Revenues	3,087,314	3,096,973	9,659
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,321,656	\$3,331,315	\$9,659
T. O.	9	9	0

21_811 — Prison Enterprises

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,611,404	24,837,346	225,942
Fees and Self-generated Revenues	10,945,075	8,903,697	(2,041,378)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$35,556,479	\$33,741,043	(\$1,815,436)
T. O.	72	72	0

21_815 — Office of Technology Services

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	392,490,192	393,866,153	1,375,961
Fees and Self-generated Revenues	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$394,008,665	\$395,384,626	\$1,375,961
T. O.	835	835	0

BUDGET HIGHLIGHTS:

There are no significant changes in this agency's FY 2019-2020 Appropriated Budget.

21_816 — Division of Administrative Law

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,128,325	8,469,232	340,907
Fees and Self-generated Revenues	28,897	28,897	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,157,222	\$8,498,129	\$340,907
T. O.	58	58	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments increased by \$313,507.
- An increase of \$36,200 in Interagency Transfers from other state agencies for staff development in administrative adjudications, substantive law, and professional skills.

21_820 — Office of State Procurement

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	7,777,765	5,447,546	(2,330,219)
Fees and Self-generated Revenues	2,949,096	5,447,546	2,498,450
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,726,861	\$10,895,092	\$168,231
T. O.	92	92	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments increased by \$168,231.

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,826,281	1,835,431	9,150
Fees and Self-generated Revenues	429,215	429,215	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,255,496	\$2,264,646	\$9,150
T. O.	3	3	0

21_860 — Clean Water State Revolving Fund

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	115,000,000	90,000,000	(25,000,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$115,000,000	\$90,000,000	(\$25,000,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

21_861 — Safe Drinking Water Revolving Loan Fund

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,000,000	\$34,000,000	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

- The FY 2019-2020 funding level of \$34,000,000 is the same as it was in FY 2018-2019. No changes were made to the budget.

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SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

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

Non-Appropriated Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$513,973,375	\$539,966,015	\$25,992,640
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	54,757,942	81,272,000	26,514,058
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$568,731,317	\$621,238,015	\$52,506,698
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference.
- The Interim Emergency Fund allocates funds for short-term emergencies of state and local entities.
- The State Revenue Sharing program provides \$90 million in State General Fund (Direct) to local governing entities.
- Debt Service increased by \$26 million in State General Fund for FY 2019-2020, and is associated with:
 - \$0.4 million increase for general obligation debt service based on the amortization schedule;
 - \$25.6 million in additional funds for a new bond sale in spring of FY 2018-2019.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	33,798,518	57,000,000	23,201,482
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,798,518	\$57,000,000	\$23,201,482
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	14,400,000	17,590,000	3,190,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,400,000	\$17,590,000	\$3,190,000
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,559,424	6,682,000	122,576
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,559,424	\$6,682,000	\$122,576
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,322,862	\$1,322,862	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,322,862	\$1,322,862	\$0
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$422,650,513	\$448,643,153	\$25,992,640
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$422,650,513	\$448,643,153	\$25,992,640
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

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

Judicial Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$153,530,944	\$151,460,091	(\$2,070,853)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$173,164,719	\$171,093,866	(\$2,070,853)
T. O.	0	0	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$153,530,944	\$151,460,091	(\$2,070,853)
Total Interagency Transfers	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$173,164,719	\$171,093,866	(\$2,070,853)
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

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

Legislative Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$62,472,956	\$62,472,956	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,378,559	23,525,043	(853,516)
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$96,851,515	\$95,997,999	(\$853,516)
T. O.	0	0	0

24_951 — House of Representatives

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$28,717,038	\$28,717,038	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,717,038	\$28,717,038	\$0
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$21,553,399	\$21,553,399	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,553,399	\$21,553,399	\$0
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$8,184,454	\$8,184,454	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	24,378,559	23,525,043	(853,516)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,563,013	\$31,709,497	(\$853,516)
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$2,886,664	\$2,886,664	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,886,664	\$2,886,664	\$0
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,000,000	\$10,000,000	\$0
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$1,131,401	\$1,131,401	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,131,401	\$1,131,401	\$0
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

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

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

25_950 — Special Acts / Judgments

This agency has been transferred from Special Acts - Judgments to Other Requirements.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 26 - CAPITAL OUTLAY

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

Capital Outlay

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$63,349,760	\$0	(\$63,349,760)
Total Interagency Transfers	13,184,843	58,128,530	44,943,687
Fees and Self-generated Revenues	59,922,000	148,335,700	88,413,700
Statutory Dedications	1,135,680,240	1,221,082,790	85,402,550
Interim Emergency Board	0	0	0
Federal Funds	69,341,800	118,603,040	49,261,240
Total	\$1,341,478,643	\$1,546,150,060	\$204,671,417
T. O.	0	0	0

26_115 — Facility Planning and Control

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$22,884,200	\$0	(\$22,884,200)
Total Interagency Transfers	9,184,843	54,128,530	44,943,687
Fees and Self-generated Revenues	34,922,000	118,335,700	83,413,700
Statutory Dedications	323,174,500	346,913,000	23,738,500
Interim Emergency Board	0	0	0
Federal Funds	66,841,800	116,103,040	49,261,240
Total	\$457,007,343	\$635,480,270	\$178,472,927
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 level of funding reflects current estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

26_279 — DOTD-Capital Outlay/Non-State

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/18	Appropriated FY 2019-2020	Over/Under EOB
General Fund (Direct)	\$40,465,560	\$0	(\$40,465,560)
Total Interagency Transfers	4,000,000	4,000,000	0
Fees and Self-generated Revenues	25,000,000	30,000,000	5,000,000
Statutory Dedications	812,505,740	874,169,790	61,664,050
Interim Emergency Board	0	0	0
Federal Funds	2,500,000	2,500,000	0
Total	\$884,471,300	\$910,669,790	\$26,198,490
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2019-2020 level of funding reflects current estimates for transportation and development projects.
- The decrease in State General Fund (Direct) is associated with the use of FY16-17 surplus funding.