

**STATE BUDGET
FISCAL YEAR
2020-2021**



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 30, 2020

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

Re: State Budget Fiscal Year 2020-2021

Dear Governor Edwards:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2020-2021 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 2020 Regular and First Extraordinary Session and the Expenditure Limit report for Fiscal Year 2020-2021.


Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2020-2021 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 2020-2021, the adjusted state spending plan totals \$35,988,412,826, excluding the use of the Budget Stabilization Fund. The total funds available for Fiscal Year 2020-2021 are \$36,093,175,983. The state budget includes \$9,232,761,665 in state general fund and \$8,934,252,658 in anticipated state revenue from other self-generated funds and dedications. Additionally, federal receipts estimated at \$17,908,460,414, will be used mainly for highways, education, healthcare, social services, and disaster recovery. After a \$3,001,000 State General Fund transfer to the State Emergency Response Fund, the June 30, 2020, State General Fund (Direct) balance would be \$14,700,246.

The Honorable John Bel Edwards
September 30, 2020
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The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 2) of the 2020 First Extraordinary Legislative Session total \$2,096,348,257. Projects funded from revenue bonds total an additional \$28,690,000. The bond portion of the Capital Outlay Act contains projects totaling \$3,265,204,990. Of this total, projects totaling \$3,264,490,292 are found in priorities 1-5, and those projects with no priority order total \$714,698.

Sincerely,



Jay Dardenne
Commissioner of Administration

JD:BR

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT
FISCAL YEARS 2018-2019 THROUGH 2020-2021
(Exclusive of Double Counts) (Exclusive of Contingencies)
(Dollars in Millions)

	ACTUAL	EXISTING	APPROPRIATED
	<u>FY 2018-2019 (1)</u>	<u>AS OF 12/01/2019</u> <u>FY 2019-2020 (2)</u>	<u>FY 2020-2021 (3)</u>
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$10,140.3	\$9,724.8	\$9,160.4
UNDESIGNATED GENERAL FUND CASH BALANCE	\$371.1	\$0.0	\$0.0
USE OF BUDGET STABILIZATION FUND (4)	\$0.0	\$0.0	\$90.1
BP SETTLEMENT PAYMENT	\$53.3	\$0.0	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$63.7	\$87.9	\$0.0
SELF-GENERATED REVENUE	\$2,711.5	\$3,044.3	\$3,185.4
STATUTORY DEDICATIONS	\$4,037.5	\$4,548.3	\$5,741.9
FEDERAL FUNDS	\$12,657.8	\$14,474.9	\$17,908.5
TOTAL FUNDS AVAILABLE	\$30,035.2	\$31,880.2	\$36,086.3
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$26,747.7	\$29,402.2	\$33,072.8
ANCILLARY APPROPRIATIONS	\$105.8	\$126.0	\$160.0
NON-APPROPRIATED REQUIREMENTS	\$584.1	\$621.2	\$591.6
JUDICIAL EXPENSE	\$163.4	\$161.7	\$162.3
LEGISLATIVE EXPENSE	\$81.7	\$80.6	\$79.5
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,513.8	\$1,488.0	\$2,002.5
TOTAL EXPENDITURES	\$29,196.5	\$31,879.7	\$36,068.6
FUNDS LESS EXPENDITURES	\$838.7	\$0.5	\$17.7
OTHER TRANSFERS OUT (5,6,7)	(\$201.3)	(\$.5)	(\$3.0)
UNAPPROPRIATED USE OF FY17 SURPLUS	(\$.1)	\$0.0	\$0.0
UNAPPROPRIATED USE OF FY18 SURPLUS	(\$1.2)	\$0.0	\$0.0
GENERAL FUND SURPLUS - APPROPRIATED IN FY19	(\$13.8)	\$0.0	\$0.0
GENERAL FUND - DIRECT CARRYFORWARDS TO FY19	(\$87.9)	\$0.0	\$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$534.5	\$0.0	\$14.7

- (1) The Actual FY 2018-2019 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 31, 2020, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2019-2020 reflects the Official Revenue Forecast from the April 10, 2019, meeting of the Revenue Estimating Conference (REC) for available State General Fund revenue.
- (3) The Appropriated Budget column for FY 2020-2021 reflects the Official Revenue Forecast from the April 10, 2019, meeting of the Revenue Estimating Conference for State General Fund.
- (4) For FY 2020-2021, HCR 1 of the 1st 2020 ELS authorized the use of \$90,062,911 from the Budget Stabilization Fund.
- (5) For FY 2018-2019, various fund transfers.
- (6) For FY 2019-2020, the transfer is authorized by ACT 362 of the 2019 RLS.
- (7) For FY 2020-2021, the transfer is authorized by ACT 10 of the 1st 2020 ELS.

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ECONOMIC OUTLOOK

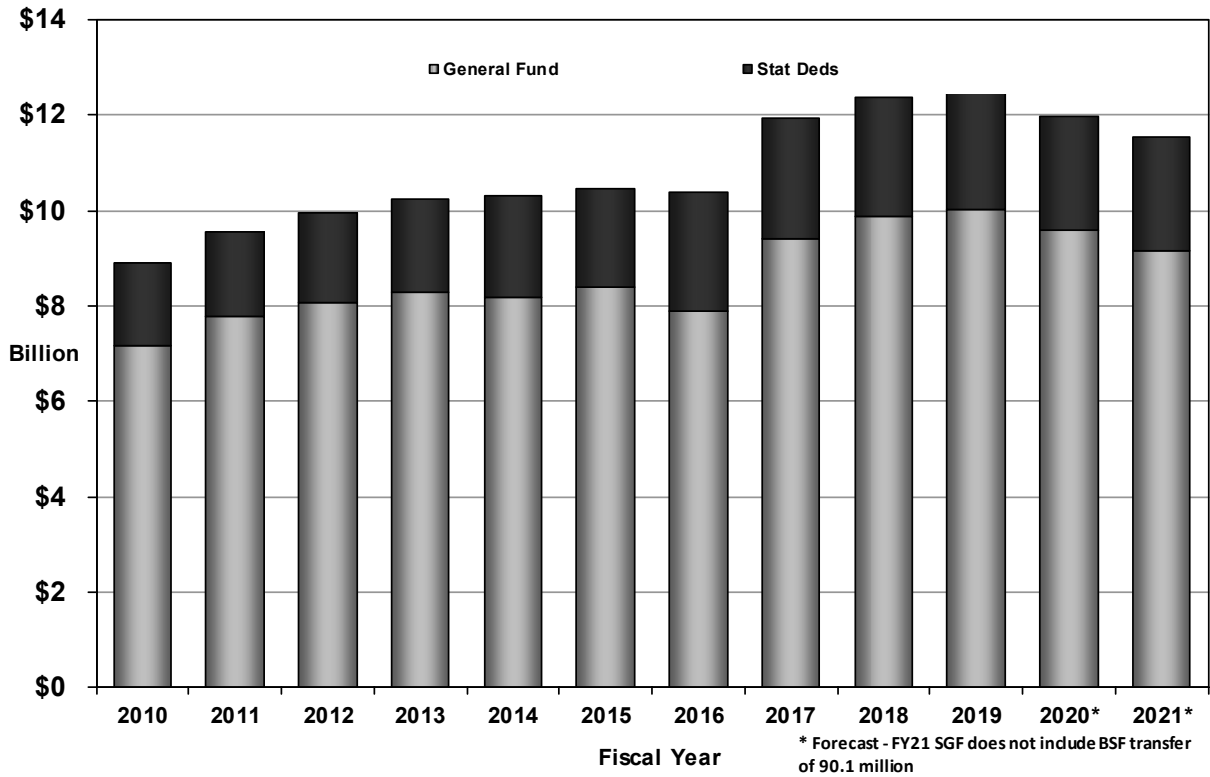
LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR END JUNE 30

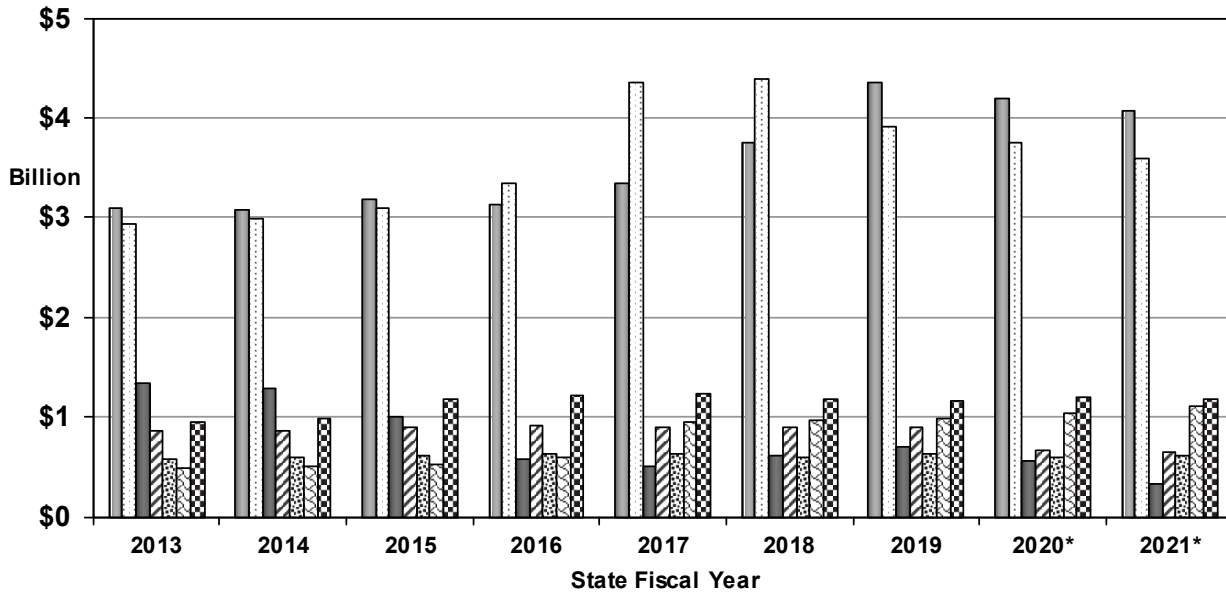
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020*</u>	<u>FY 2021*</u>
Macroeconomic Assumptions						
Population (Thousand)	4,674.4	4,674.5	4,663.7	4,653.0	4,643.1	4,652.0
<i>% Change</i>	0.4%	0.0%	-0.2%	-0.2%	-0.2%	0.2%
Louisiana Non-Agricultural Employment (Thousand)	1,987.5	1,972.8	1,979.6	1,993.0	1,928.5	1,835.9
<i>% Change</i>	-0.5%	-0.7%	0.3%	0.7%	-3.2%	-4.8%
National Non-Agricultural Employment (Million)	143.1	145.5	147.7	149.9	147.1	140.1
<i>% Change</i>	1.9%	1.7%	1.5%	1.5%	-1.9%	-4.8%
Louisiana Wages and Salaries (\$ Billion)	96.3	96.4	99.4	103.4	102.8	98.8
<i>% Change</i>	-0.7%	0.0%	3.2%	3.9%	-0.6%	-3.8%
National Wages and Salaries (\$ Billion)	7,972.5	8,259.1	8,692.5	9,121.9	9,278.3	8,986.1
<i>% Change</i>	3.8%	3.6%	5.2%	4.9%	1.7%	-3.1%
Inflation (Personal Consumption Deflator - Year 2012 = 100)	103.5	105.1	107.1	109.0	110.5	111.7
<i>% Change</i>	0.5%	1.6%	1.9%	1.8%	1.3%	1.2%
Annual Change in U.S. Real Gross Domestic Product	2.0%	2.0%	2.9%	2.5%	-1.2%	-1.9%
Mineral-Related Assumptions						
Severance Crude Oil Price (\$/barrel)	41.92	48.28	57.05	60.72	46.42	32.17
<i>% Change</i>	-45.0%	15.2%	18.2%	6.4%	-23.6%	-30.7%
Oil Production (Million Barrels)	59.8	54.1	51.5	48.2	47.0	44.0
<i>% Change</i>	-10.4%	-9.6%	-4.8%	-6.3%	-2.6%	-6.4%
Henry Hub Natural Gas Price (\$/MCF)	2.21	2.97	2.92	3.01	2.06	2.49
<i>% Change</i>	-33.4%	34.4%	-1.7%	3.0%	-31.6%	20.9%
Natural Gas Severance Rate (¢/MCF)	15.8	9.8	11.1	12.2	12.5	9.3
Natural Gas Production (Million MCF)	1,757.5	1,812.4	2,419.6	3,233.0	3,100.0	3,200.0
<i>% Change</i>	-4.7%	3.1%	33.5%	33.6%	-4.1%	3.2%

* Forecast

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



Corp. and Personal Income
 General and Vehicle Sales
 Mineral
 Gaming
 Motor Fuels
 Premium Tax and Fees
 All Other

* Forecast

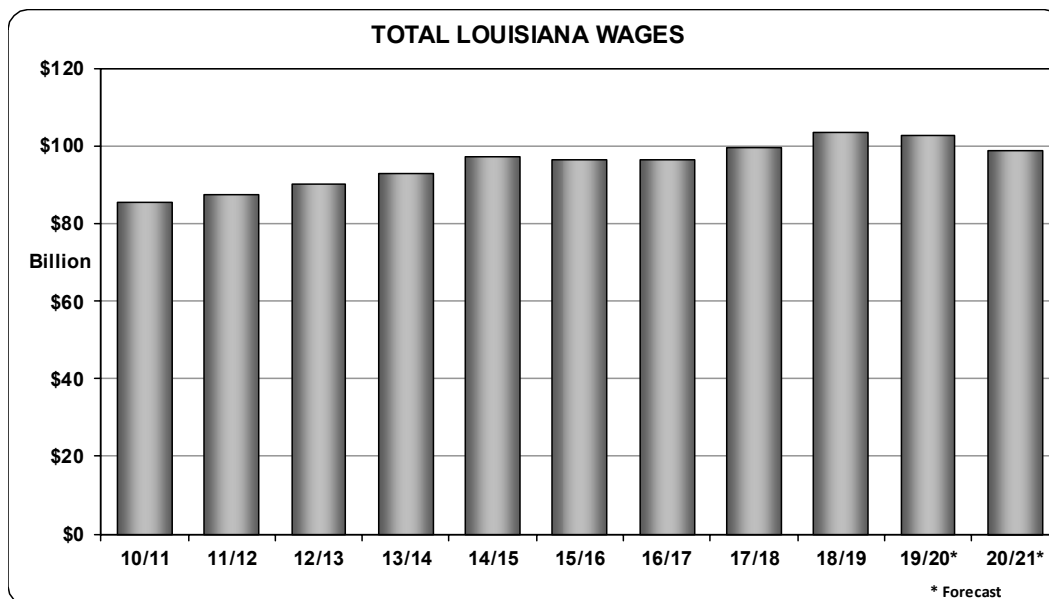
Louisiana Employment and Wages

Over the last fiscal years, up to FY2015-2016, Louisiana non-farm employment had been steadily rising, in tune with national economic activity. However, this steady increase hit a bump in FY2015-2016, when the fall in the oil price per barrel had a profound effect on the Louisiana labor market. From FY2015-2016 to the next (FY2016-2017), Louisiana shed a total of about 15,000 jobs, most of them concentrated in the oil services industry. For FY2017-2018 the labor market was virtually flat, and it modestly recovered in FY2018-2019. However, this recovery was abruptly interrupted by the pandemic, declared at the end of the first quarter of calendar year 2020. This pandemic caused widespread unemployment (because of stay-at-home orders and business shutdowns). As can be seen in the table below, the labor market recovery from the pandemic is projected to be very slow.

Louisiana nominal wages had been steadily increasing until FY2014-2015, where the increase hit 4%, a percentage not seen in the previous ten years. However, as the job market entered in recession in FY2015-2016, and employment fell, nominal wages stopped increasing. For FY2015-2016 the change was a negative 0.7% and for FY2016-2017 nominal wages remained unchanged. FY2017-2018 saw a recovery of 3.2% and the following fiscal year an even higher one of 3.9%. Now, just like the employment figures discussed above, these increases in Louisiana wages are projected to be interrupted by the pandemic. For FY2019-2020, the projected decrease in wages is 0.6% and for FY2020-2021, the reduction is 3.8%.

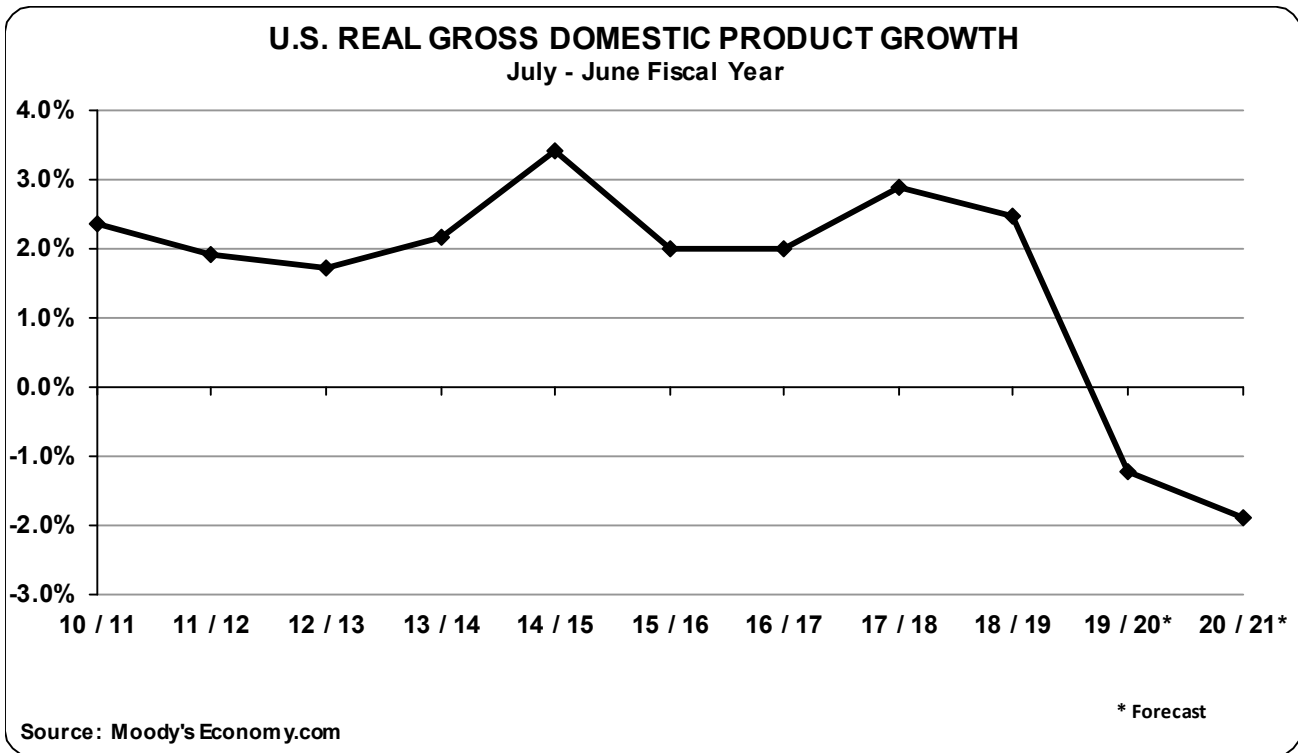
Louisiana Employment (Thousands, SA)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20 forecast	FY 2020-21 forecast
Statewide Nonfarm Employment	1,973	1,980	1,993	1,929	1,836
Goods Producing	315	320	323	309	280
Natural Resources & Mining	36	36	37	35	30
Construction	144	149	149	134	123
Total Manufacturing	135	135	137	134	127
Service Providing	1,658	1,659	1,670	1,625	1556
Trade, Transportation & Utilities	385	381	381	370	353
Information	23	23	22	21	20
Financial Activities	93	92	92	92	91
Professional & Business Services	209	211	215	211	204
Education & Health Services	312	314	318	314	303
Leisure & Hospitality	232	235	237	217	198
Other Services (except Public Administration)	74	74	74	72	72
Total Government	330	330	330	329	314

Source: Moody's Economy.com.



U.S. Real Gross Domestic Product

The following is based on Moody's Analytics data and forecast. After the Great Recession in the years 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 previous recoveries after recessions), but economic growth maintained a steady pace of about 2%. In FY2014-2015, growth was 3.3%, but in the following fiscal year, FY2015-2016, it slowed to 2.0%. FY2016-2017 saw a similar growth in the US economy, of about 2.0%, with an acceleration to 2.9% in FY2017-2018 and 2.5% in FY2018-2019. This real growth in the economy is projected to be disrupted by the global pandemic, declared at the end of the first quarter of calendar year 2020. U.S. real GDP is projected to fall by 1.2% in FY2019-2020 and 1.9% in FY2020-2021.



Revenue Summary - Fiscal Year 2018 - 2019

Fiscal year 2018-2019 saw an increase in revenue collections as measured by Taxes, Licenses & Fees (TLF), compared to FY2017-2018. This broad measure tracked by the Revenue Estimating Conference (REC) increased by 2.2%. In addition, Statutory Dedications increased by 4.5% (compared to the previous fiscal year). Thus, the State General Fund collection rose by 1.6%.

	FY 2018-2019 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,639.9	266.7	2.2
Statutory Dedications	2,599.0	112.1	4.5
State General Fund	10,040.8	154.5	1.6

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	450.8	13.8
Corporate Collections	152.9	32.0
Severance Tax	70.0	15.4
Motor Fuels & Special Fuels Tax	33.7	5.6
Royalties	23.8	15.1
Excise License – Premium Insurance Tax	21.8	2.4
Lottery Proceeds	17.2	10.5

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 increased (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 and the TCJA. Severance and Royalty collections increased due to higher oil prices. And finally, the increases in the Premium Insurance Tax and Lottery collections are 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 FY2018-2019:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	-432.3	-11.1
Vehicle Sales Tax	-47.7	-9.6
Riverboat Gaming	-18.0	-4.3
Tobacco Tax	-11.4	-3.9

General and Vehicle Sales Tax collections fell in FY2018-2019 because the state sales tax rate was reduced from 5% to 4.45%. Riverboat Gaming and Tobacco Tax collection decreased because of slower activity in those sectors.

Revenue Summary - Fiscal Year 2019 - 2020

The Revenue Estimating Conference (REC) met May 11, 2020 and adopted a forecast for Taxes, Licenses & Fees (TLF) for FY2019-2020 that was about \$648 million lower than the actual collections in FY2018-2019. This reduction is a reflection of the projected slowdown in revenue collection due to the pandemic (the pandemic was declared late in the first quarter of calendar year 2020). The projected amount for Taxes, Licenses & Fees (TLF) of \$11,991.9 million represents a 5.1% decrease compared to the actual collection of the previous fiscal year; the State General Fund (SGF) is projected to amount to \$9,592.8 million, a 4.5% decrease.

	FY 2019-2020 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	11,991.9	-648.1	-5.1
Statutory Dedications (including NOW)	2,399.0	-200.0	-7.7
State General Fund	9,592.8	-448.1	-4.5

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 (%)
Excise License Tax - Premium Insurance Tax	42.1	4.6
Interest Earnings on the State General Fund	37.9	617.4
Individual Income Tax	10.6	0.3

Due to the pandemic, there are not many revenue streams projected to increase, compared to the actual collections in FY2018-2019. The Premium Insurance Tax collections were deemed immune from the effects of

the pandemic, and thus a small increase was projected. The Individual Income Tax is showing resilience in its collection, mostly caused by the federal tax reform Act known as Tax Cuts and Jobs Act (TCJA). Finally, the Interest Earnings on the State General Fund are projected to increase significantly percentage-wise because the Louisiana Department of the Treasury changed the calculation and allocation of interest among the different funds it manages.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2019-2020:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	-138.8	-4.0
Riverboat Gaming	-129.7	-32.1
Severance Tax	-109.6	-20.9
Video Draw Poker	-63.1	-32.5
Royalties	-44.2	-24.4
Motor Fuels & Special Fuels Tax	-43.3	-6.8
Racetrack Slots	-18.7	-34.6
Vehicle Sales Tax	-18.5	-4.1

As mentioned above and due to the pandemic, the Revenue Estimating Conference in May 2020 reduced the forecast of several revenue streams. This can be seen in the table above. The reductions are broad-based, and the reason is the “stay at home” orders that were issued at the end of the first quarter of 2020. These orders are projected to cause a slowdown in economic activity, and thus in the revenue collections of the state. In addition, mineral revenue (Severance and Royalties) are down due to the fall in the price of oil (caused by the pandemic and by a price war between Russia and Saudi Arabia).

Revenue Summary - Fiscal Year 2020 - 2021

After the May meeting, the Revenue Estimating Conference met twice more to deal with the FY2020-2021 forecast, on June 25 and July 30, 2020. The June meeting was only to deal with Unclaimed Property money, and the July meeting was to recognize legislative session actions from the 2020 Regular and the 2020 First Extraordinary Legislative Sessions. The result for FY2020-2021 is a projected reduction in Taxes, Licenses & Fees (TLF) of close to \$460 million, compared to the projection of the previous fiscal year. Statutory Dedications are forecast to go down a bit, so that the State General Fund (SGF) reduction is lower than the one for TLF. All these overall reductions in TLF and SGF reflect the effect of the pandemic and its associated slowdown in the economy (the SGF figure in the box below does not include as projected transfer from the Budget Stabilization Fund of \$90.1 million).

	FY 2020-2021 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	11,534.8	-457.1	-3.8
Statutory Dedications	2,374.4	-24.6	1.0
State General Fund	9,160.4	-432.4	-4.5

The following table shows revenue sources that are projected to increase by \$10 million or more during FY2020-2021:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Excise License Tax - Premium Insurance Tax	75.3	7.9
Land-based Casino	47.4	85.5
Motor Fuels & Special Fuels Tax	20.8	3.5

As can be noted in the table above, not too many revenue streams have a projected increase in FY2020-2021. The Excise License Tax (ELT) collection is expected to increase because, as a result of the pandemic, many more people will take advantage of Medicaid expansion. These policies by HMOs pay ELT, and thus overall collections are expected to rise. Land-based Casino revenues projections are higher because of monies owed by the operator of the casino to the state and negotiated to be paid in different stages. And the Motor Fuels Tax is projected to increase simply as a recovery from the “stay at home” orders during last few months of the previous fiscal year.

The following table ranks the revenue sources with the largest projected annual percentage declines and a \$10 million or more estimated decrease during FY2020-2021:

Annual Revenue Decreases Greater or Equal to \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-184.2	-44.4
General Sales Tax	-126.4	-3.8
Individual Income Tax	-84.6	-2.3
Corporate Collections	-52.9	-11.3
Royalties	-37.1	-27.1
Vehicle Sales Tax	-27.7	-6.4
Riverboat Gaming	-26.6	-9.7
Video Draw Poker	-18.0	-13.8
Lottery Proceeds	-15.1	-8.8

The reductions in the collections of the state are broad-based (because of the pandemic), as can be seen in the table above. Several revenue streams are affected, a consequence of a lower economic activity that will be reflected in lower tax collections.

REVENUE LOSS SUMMARY

Tax Type (Listed in order of magnitude by FYE 6-19)	FYE 6-17	FYE 6-18	FYE 6-19	FYE 6-20 (Projected)	FYE 6-21 (Projected)
1 Sales Tax ¹	\$2,398,902,490	\$2,436,448,649	\$2,357,971,299	\$2,401,973,000	\$2,450,003,000
2 Income Tax - <i>Individual</i> ²	2,134,917,855	2,137,229,952	1,820,917,879	1,864,093,000	1,821,661,000
3 Income Tax - <i>Corporation</i> ²	1,163,905,442	1,164,420,226	1,108,037,501	1,148,774,000	1,156,999,000
4 Tax Incentive and Exemption Contracts ²	398,055,210	366,670,481	417,310,970	526,330,000	489,463,000
5 Petroleum Products Tax	224,241,204	243,597,229	275,458,219	248,108,000	268,797,000
6 Natural Resources - <i>Severance Tax</i>	160,690,814	168,241,375	257,710,039	250,192,000	251,078,000
7 Tobacco Tax	199,120,201	175,291,078	166,134,740	164,829,000	157,147,000
8 Corporation Franchise Tax ²	8,940,290	12,745,557	145,545,615	162,774,000	159,986,000
9 Fiduciary Income Tax	17,138,432	16,789,299	12,413,414	14,307,000	13,899,000
10 Liquors - <i>Alcoholic Beverage Tax</i>	3,318,901	2,896,843	3,150,297	3,279,000	3,203,000
11 Public Utilities and Carriers Taxes ³	1,404,927	2,372,946	2,351,057	2,085,000	2,252,000
12 Telecommunication Tax for the Deaf ³	11,597	49,063	71,580	72,000	72,000
13 Oil Spill Contingency Fee ^{3,4}	37,060	41,583	39,736	38,000	39,000
14 Hazardous Waste Disposal Tax ³	14,024	11,931	14,608	13,000	13,000
15 Industrial Hemp-Derived CBD Tax ³	***	***	***	NRR	NRR
Total Tax Revenue Loss	\$6,710,698,447	\$6,726,806,212	\$6,567,126,954	\$6,786,867,000	\$6,774,612,000
Footnotes for Summary of all Taxes					
1 Due to the potential of taxpayer reporting errors on Form R-1029, <i>Louisiana Department of Revenue Sales Tax Return</i> , there is a risk of classification errors for sales tax revenue losses reported in the Tax Exemption Budget document.					
2 The FYE 6-17 and 6-18 revenue loss have been restated to conform with the FYE 6-19 presentation.					
3 The revenue loss is included in the Miscellaneous Tax table.					
4 The 2019-2020 Tax Exemption Budget is the					
(To see the complete "Tax Exemption Budget" document, please visit http://www.revenue.louisiana.gov/nesandpublications/publications)					

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INCENTIVE EXPENDITURE PROGRAMS

INCENTIVE EXPENDITURE FORECAST CURRENT PROJECTIONS

Incentive Expenditure	Legal Authority	Adm. Agency	FYE 6-21 (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	\$123,000,000
Subtotal		CRT	\$123,000,000
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 <i>(See Note 1)</i>	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	\$31,700,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	LED/OFI	Not in effect
New Markets Tax Credit <i>(See Note 2)</i>	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	\$14,500,000
Exemptions for Manufacturing Establishments	R.S. 47:4301 - 4306	LED	\$1,500,000
Louisiana Enterprise Zone Act	R.S. 51:1781	LED	\$40,000,000
Sound Recording Investor Tax Credit	R.S. 47:6023	LED	\$611,000
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	\$6,000,000
Retention and Modernization Act	R.S. 51:2399.1 - .6	LED	\$10,500,000
Tax Credit for Green Jobs Industries	R.S. 47:6037	LED	Not in effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	LED	\$165,000,000
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	\$460,811,000
Louisiana Capital Companies Tax Credit Program <i>(See Note 3)</i>	R.S. 51:1921	LDR	Negligible
Procurement Processing Company Rebate Program	R.S. 47:6351	LDR	\$28,652,000
Subtotal		LDR	\$28,652,000
Donations to School Tuition Organizations <i>(Rebates and Credits, See Note 4)</i>	R.S. 47:6301	DOE	\$16,000,000
Subtotal		DOE	\$16,000,000
TOTAL			\$628,463,000

"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. Projections are limited to the \$180,000,000 credit cap set forth in Acts 2015, No. 134. FYE 6/18 and FYE 6/19 actuals are also limited to the cap but due to deferrals not claimed in the proper fiscal year, the amount issued may be different.

by Act 17 (1ES2020).

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, 2020.

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

State General Fund Revenue Projection - (REC as of 07/30/2020)	\$9,160,400,000
Use of the Budget Stabilization Fund per HCR 1 of 2020 1ES	\$90,062,911
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,250,462,911

EXPENDITURES:

General Operating Appropriations - (Act 1 of 2020 1ES)	\$8,495,885,736
Ancillary Operating Appropriations - (Act 11 of 2020 1ES)	\$0
Non-Appropriated Requirements	\$523,576,086
Judicial Operating Appropriations - (Act 7 of 2020 1ES)	\$152,056,972
Legislative Operating Appropriations - (Act 8 of 2020 1ES)	\$61,242,871
Capital Outlay Appropriations - (Act 2 of 2020 1ES)	\$0
TOTAL STATE GENERAL FUND EXPENDITURES	\$9,232,761,665

Revenues to Expenditures Excess/(Deficiency) **\$17,701,246**

Funds Bill (Act 10 of 2020 1ES)

State Emergency Response Fund \$3,001,000

TOTAL FUNDS BILL: **\$3,001,000**

Revenues to Expenditures Excess/(Deficiency) **\$14,700,246**

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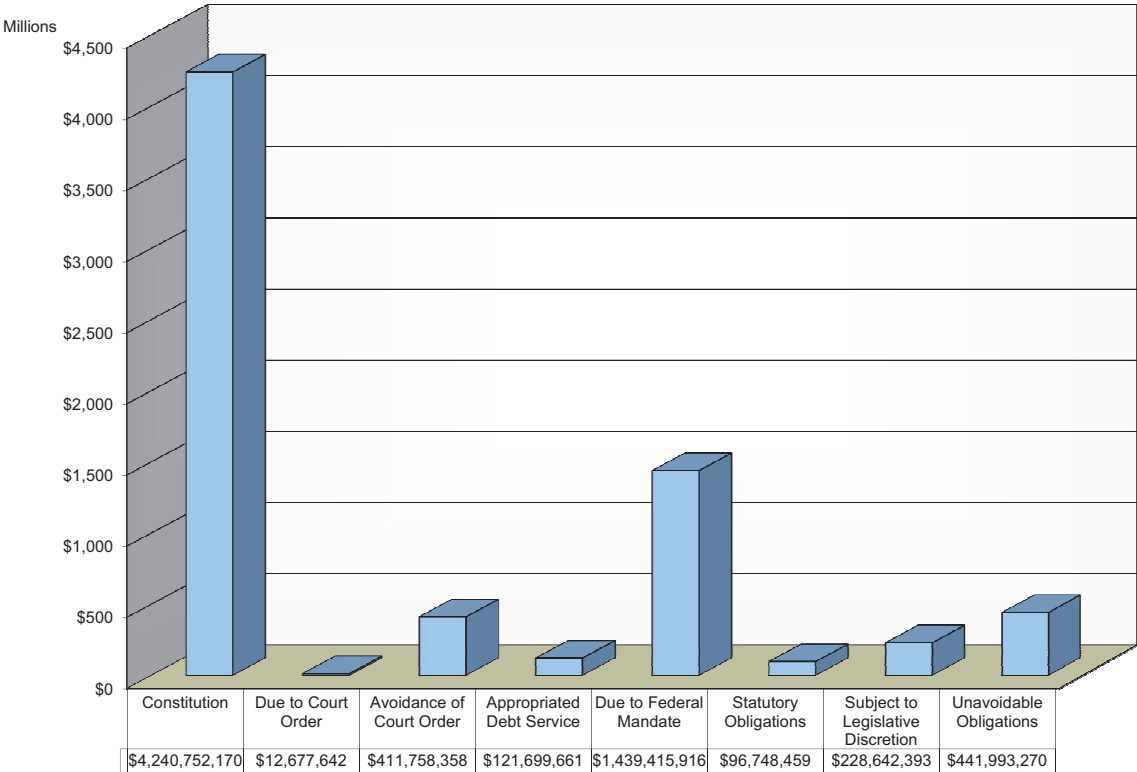


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

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 2020 - 2021 Non-Discretionary Expenditures by Category
State General Fund only
 (Totals \$6.99 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

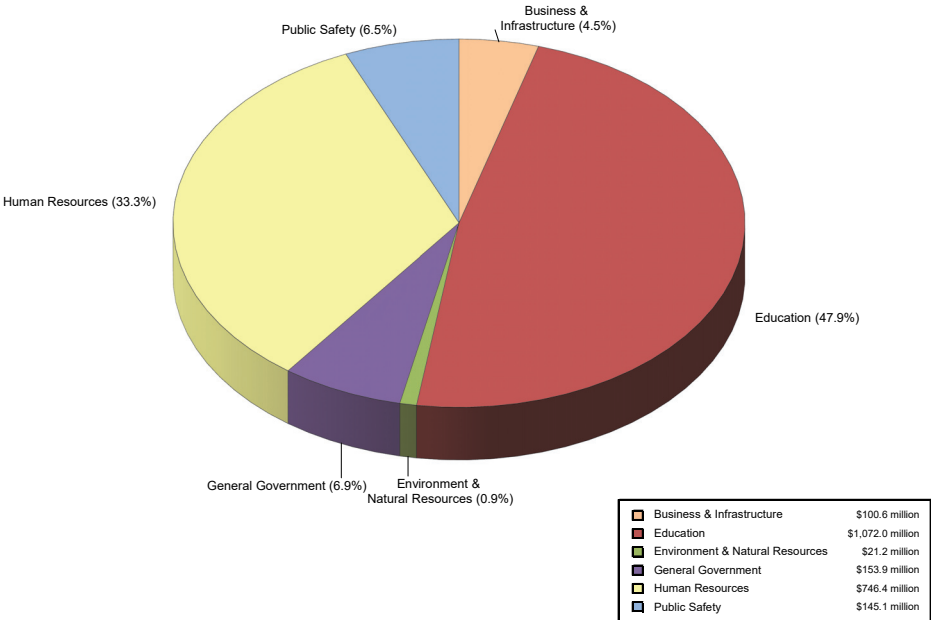
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

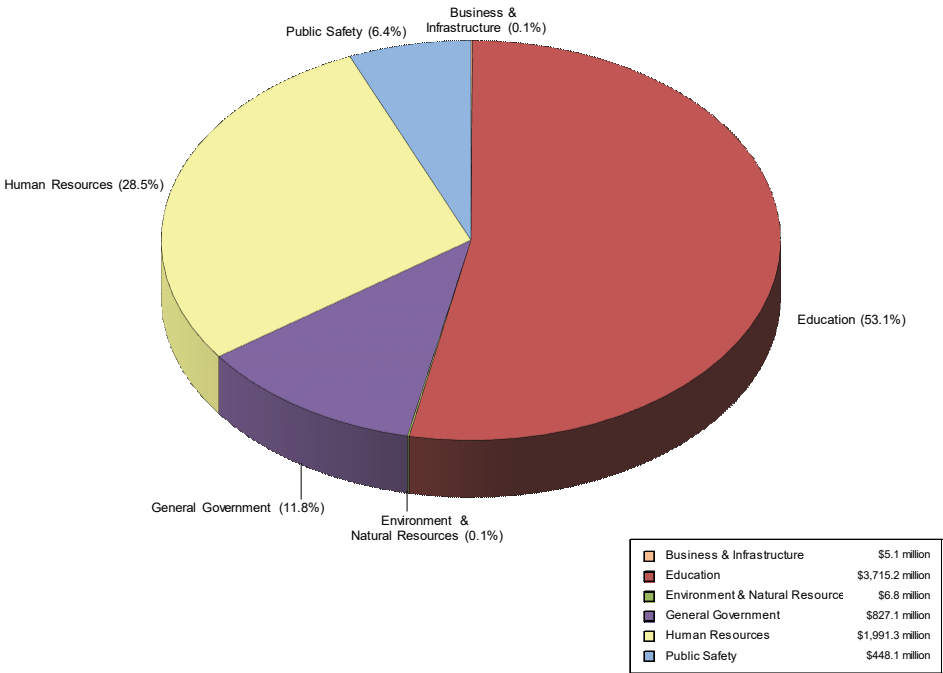
Needed for Unavoidable Obligations

- 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

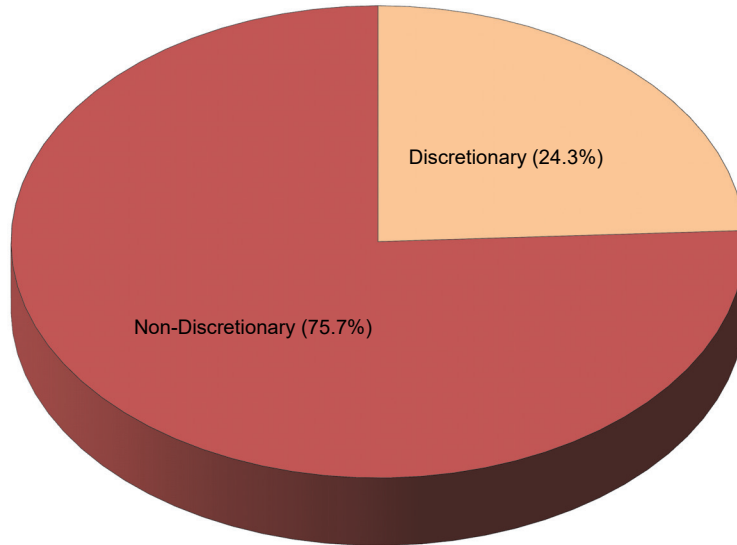
FY 2020 - 2021 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$2.24 billion)



FY 2020 - 2021 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$6.99 billion)



FY 2020 - 2021 Discretionary/Non-Discretionary Expenditures
State General Fund only
(Totals \$9.23 billion)



Discretionary	\$2,239.1 million
Non-Discretionary	\$6,993.7 million

Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$3,091,755,787	\$51,785,810	\$3,143,541,597
Veterans	\$79,201,909	\$1,153,619	\$80,355,528
State	\$65,562,804	\$33,731,930	\$99,294,734
Justice	\$73,064,997	\$4,862,988	\$77,927,985
Lt. Governor	\$7,820,454	\$300,504	\$8,120,958
Treasury	\$26,882,413	\$637,526	\$27,519,939
Public Service	\$8,651,234	\$1,591,609	\$10,242,843
Agriculture & Forestry	\$67,601,058	\$5,975,648	\$73,576,706
Insurance	\$31,398,193	\$2,024,649	\$33,422,842
Economic Development	\$40,580,371	\$1,344,778	\$41,925,149
Culture, Rec. & Tourism	\$90,018,497	\$3,847,611	\$93,866,108
Trans. & Development	\$607,161,130	\$33,859,424	\$641,020,554
Corrections	\$128,991,635	\$448,281,018	\$577,272,653
Public Safety	\$474,282,411	\$17,468,634	\$491,751,045
Youth Services	\$141,026,752	\$4,614,674	\$145,641,426
Health & Hospitals	\$10,989,803,239	\$6,689,049,028	\$17,678,852,267
Social Services	\$401,787,293	\$353,336,362	\$755,123,655
Natural Resources	\$61,621,348	\$4,037,809	\$65,659,157
Revenue	\$105,187,637	\$7,666,694	\$112,854,331
Environmental Quality	\$104,680,206	\$32,584,424	\$137,264,630
Labor	\$276,845,328	\$10,374,516	\$287,219,844
Wildlife & Fisheries	\$151,123,986	\$7,338,477	\$158,462,463
Civil Service	\$18,746,463	\$4,083,631	\$22,830,094
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,709,364,842	\$79,080,295	\$2,788,445,137
Other Education	\$58,584,903	\$26,745,014	\$85,329,917
Dept. of Education	\$2,007,550,873	\$3,930,312,901	\$5,937,863,774
Health Care Services Div.	\$39,822,069	\$23,657,715	\$63,479,784
Other Requirements	\$560,699,936	\$550,378,667	\$1,111,078,603
Ancillary	\$2,382,086,824	\$44,228,269	\$2,426,315,093
Non-Appropriated	\$0	\$591,551,086	\$591,551,086
Judicial App. Bill	\$0	\$175,690,747	\$175,690,747
Leg. App. Bill	\$0	\$100,539,415	\$100,539,415
Special Acts	\$0	\$0	\$0
Capital Outlay	\$2,096,348,257	\$0	\$2,096,348,257
Total State	\$26,898,252,849	\$13,242,135,472	\$40,140,388,321

NOTE: Appropriated amounts above are inclusive of double counts and exclusive of contingencies.

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FY21 APPROPRIATED 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	\$7,942,548	\$2,329,134	\$0	\$1,022,563	\$0	\$2,068,035	\$13,362,280
01_101	Office of Indian Affairs	0	0	12,158	134,804	0	0	146,962
01_102	Office of the State Inspector General	2,272,105	0	0	0	0	16,330	2,288,435
01_103	Mental Health Advocacy Service	4,781,664	174,555	0	0	0	0	4,956,219
01_106	Louisiana Tax Commission	2,328,466	0	0	2,487,442	0	0	4,815,908
01_107	Division of Administration	51,191,190	59,127,073	36,974,256	130,000	0	649,002,149	796,424,668
01_109	Coastal Protection and Restoration Authority	0	6,121,568	0	103,676,093	0	38,394,751	148,192,412
01_111	Office of Homeland Security & Emergency Prep	3,225,628	777,349	250,085	431,652,310	0	1,324,666,544	1,760,571,916
01_112	Department of Military Affairs	37,349,026	2,324,851	5,771,005	50,000	0	62,681,373	108,176,255
01_116	Louisiana Public Defender Board	8,329,995	541,862	0	39,322,018	0	0	48,193,875
01_124	Louisiana Stadium and Exposition District	0	0	78,095,814	17,435,727	0	0	95,531,541
01_129	Louisiana Commission on Law Enforcement	3,730,560	3,488,453	350,265	8,573,491	0	51,386,462	67,529,231
01_133	Office of Elderly Affairs	30,263,119	0	12,500	0	0	34,743,120	65,018,739
01_254	Louisiana State Racing Commission	0	0	4,820,992	8,459,873	0	0	13,280,865
01_255	Office of Financial Institutions	0	0	15,052,291	0	0	0	15,052,291
Executive Department		\$151,414,301	\$74,884,845	\$141,339,366	\$612,944,321	\$0	\$2,162,958,764	\$3,143,541,597
03_130	Department of Veterans Affairs	\$10,488,942	\$1,754,344	\$1,411,513	\$115,528	\$0	\$1,097,554	\$14,867,881
03_131	Louisiana Veterans Home	1,620,977	0	1,900,000	0	0	7,490,278	11,011,255
03_132	Northeast Louisiana Veterans Home	0	0	2,619,006	0	0	10,271,427	12,890,433
03_134	Southwest Louisiana Veterans Home	0	201,260	2,920,936	0	0	10,799,943	13,922,139
03_135	Northwest Louisiana Veterans Home	0	0	2,874,737	0	0	10,863,824	13,738,561
03_136	Southeast Louisiana Veterans Home	0	493,343	2,903,085	0	0	10,528,831	13,925,259
Department of Veterans Affairs		\$12,109,919	\$2,448,947	\$14,629,277	\$115,528	\$0	\$51,051,857	\$80,355,528
04_139	Secretary of State	\$55,034,468	\$677,500	\$29,633,067	\$13,949,699	\$0	\$0	\$99,294,734
Secretary of State		\$55,034,468	\$677,500	\$29,633,067	\$13,949,699	\$0	\$0	\$99,294,734
04_141	Office of the Attorney General	\$16,169,624	\$24,506,795	\$7,937,110	\$20,853,710	\$0	\$8,460,746	\$77,927,985
Office of the Attorney General		\$16,169,624	\$24,506,795	\$7,937,110	\$20,853,710	\$0	\$8,460,746	\$77,927,985
04_146	Lieutenant Governor	\$1,102,663	\$1,095,750	\$10,000	\$0	\$0	\$5,912,545	\$8,120,958
Lieutenant Governor		\$1,102,663	\$1,095,750	\$10,000	\$0	\$0	\$5,912,545	\$8,120,958
04_147	State Treasurer	\$0	\$1,686,944	\$10,021,540	\$15,811,455	\$0	\$0	\$27,519,939
State Treasurer		\$0	\$1,686,944	\$10,021,540	\$15,811,455	\$0	\$0	\$27,519,939
04_158	Public Service Commission	\$0	\$0	\$0	\$10,242,843	\$0	\$0	\$10,242,843
Public Service Commission		\$0	\$0	\$0	\$10,242,843	\$0	\$0	\$10,242,843
04_160	Agriculture and Forestry	\$18,432,561	\$447,345	\$7,281,777	\$37,442,855	\$0	\$9,972,168	\$73,576,706
Agriculture and Forestry		\$18,432,561	\$447,345	\$7,281,777	\$37,442,855	\$0	\$9,972,168	\$73,576,706
04_165	Commissioner of Insurance	\$0	\$0	\$31,795,356	\$910,011	\$0	\$717,475	\$33,422,842
Commissioner of Insurance		\$0	\$0	\$31,795,356	\$910,011	\$0	\$717,475	\$33,422,842
05_251	Office of the Secretary	\$18,140,341	\$0	\$0	\$0	\$0	\$0	\$18,140,341

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
05_252	Office of Business Development	16,215,238	125,000	2,561,237	4,700,000	0	183,333	23,784,808
Department of Economic Development		\$34,355,579	\$125,000	\$2,561,237	\$4,700,000	\$0	\$183,333	\$41,925,149
06_261	Office of the Secretary	\$5,468,780	\$1,739,409	\$50,086	\$289,551	\$0	\$198,246	\$7,746,072
06_262	Office of the State Library of Louisiana	3,638,022	821,436	90,000	0	0	2,689,040	7,238,498
06_263	Office of State Museum	5,009,894	1,440,474	1,196,043	0	0	0	7,646,411
06_264	Office of State Parks	16,810,595	224,122	1,179,114	17,213,011	0	1,178,895	36,605,737
06_265	Office of Cultural Development	2,225,014	2,501,591	692,884	109,346	0	2,537,116	8,065,951
06_267	Office of Tourism	100,000	43,216	26,420,223	0	0	0	26,563,439
Department of Culture Recreation and Tourism		\$33,252,305	\$6,770,248	\$29,628,350	\$17,611,908	\$0	\$6,603,297	\$93,866,108
07_273	Administration	\$0	\$21,976	\$26,505	\$52,937,640	\$0	\$0	\$52,986,121
07_276	Engineering and Operations	8,367,500	12,557,362	26,161,780	519,314,998	0	21,632,793	588,034,433
Department of Transportation and Development		\$8,367,500	\$12,579,338	\$26,188,285	\$572,252,638	\$0	\$21,632,793	\$641,020,554
08_400	Corrections - Administration	\$69,204,980	\$25,303,264	\$1,565,136	\$0	\$0	\$2,230,697	\$98,304,077
08_402	Louisiana State Penitentiary	78,286,601	62,856,251	13,241,669	0	0	0	154,384,521
08_405	Raymond Laborde Correctional Center	17,310,361	13,233,236	2,521,131	0	0	0	33,064,728
08_406	Louisiana Correctional Institute for Women	14,724,693	9,841,700	1,668,039	0	0	0	26,234,432
08_407	Winn Correctional Center	288,970	0	295,451	0	0	0	584,421
08_408	Allen Correctional Center	8,283,680	5,973,600	1,343,479	0	0	0	15,600,759
08_409	Dixon Correctional Institute	24,982,818	19,268,290	2,997,905	0	0	0	47,249,013
08_413	Elayn Hunt Correctional Center	39,760,628	23,867,519	2,735,269	0	0	0	66,363,416
08_414	David Wade Correctional Center	16,354,938	11,584,470	2,099,554	0	0	0	30,038,962
08_416	B.B. Sixty Rayburn Correctional Center	14,703,750	10,978,590	2,296,532	0	0	0	27,978,872
08_415	Adult Probation and Parole	26,048,276	31,177,071	19,284,105	960,000	0	0	77,469,452
Corrections Services		\$309,949,695	\$214,083,991	\$50,048,270	\$960,000	\$0	\$2,230,697	\$577,272,653
08_418	Office of Management and Finance	\$0	\$3,766,719	\$19,794,142	\$7,684,263	\$0	\$0	\$31,245,124
08_419	Office of State Police	0	23,103,242	171,015,184	127,181,252	0	10,894,158	332,193,836
08_420	Office of Motor Vehicles	100,000	375,000	58,648,852	14,926,569	0	1,890,750	75,941,171
08_422	Office of State Fire Marshal	2,000,000	651,000	2,500,000	20,997,573	0	90,600	26,239,173
08_423	Louisiana Gaming Control Board	0	0	0	928,629	0	0	928,629
08_424	Liquefied Petroleum Gas Commission	0	0	0	1,542,179	0	0	1,542,179
08_425	Louisiana Highway Safety Commission	0	412,350	503,131	0	0	22,745,452	23,660,933
Public Safety Services		\$2,100,000	\$28,308,311	\$252,461,309	\$173,260,465	\$0	\$35,620,960	\$491,751,045
08_403	Office of Juvenile Justice	\$89,885,384	\$53,939,737	\$924,509	\$0	\$0	\$891,796	\$145,641,426
Youth Services		\$89,885,384	\$53,939,737	\$924,509	\$0	\$0	\$891,796	\$145,641,426
09_300	Jefferson Parish Human Services Authority	\$7,288,755	\$9,599,086	\$2,925,000	\$0	\$0	\$0	\$19,812,841
09_301	Florida Parishes Human Services Authority	6,928,942	12,899,976	2,787,675	0	0	0	22,616,593
09_302	Capital Area Human Services District	8,355,364	16,104,862	3,553,108	0	0	0	28,013,334
09_303	Developmental Disabilities Council	507,517	0	0	0	0	1,676,825	2,184,342

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_304	Metropolitan Human Services District	8,807,732	14,191,121	1,229,243	0	0	1,355,052	25,583,148
09_305	Medical Vendor Administration	88,470,090	473,672	4,200,000	1,407,500	0	328,134,384	422,685,646
09_306	Medical Vendor Payments	2,053,808,916	220,447,818	514,463,455	1,198,299,400	0	11,895,779,893	15,882,799,482
09_307	Office of the Secretary	26,408,580	38,073,756	2,869,401	557,250	0	21,446,336	89,355,323
09_309	South Central Louisiana Human Services Authority	7,868,905	11,837,300	3,000,000	0	0	0	22,706,205
09_310	Northeast Delta Human Services Authority	4,993,925	9,294,730	773,844	0	0	0	15,062,499
09_320	Office of Aging and Adult Services	16,061,495	37,964,398	782,680	4,234,428	0	181,733	59,224,734
09_324	Louisiana Emergency Response Network Board	895,024	939,509	9,996	0	0	0	1,844,529
09_325	Acadiana Area Human Services District	6,851,523	10,010,519	1,536,196	0	0	0	18,398,238
09_326	Office of Public Health	27,788,465	34,918,485	49,989,557	9,748,092	0	440,072,223	562,516,822
09_330	Office of Behavioral Health	59,540,724	147,638,622	678,915	5,123,945	0	61,555,807	274,538,013
09_340	Office for Citizens w/ Developmental Disabilities	25,125,768	152,623,803	4,317,807	0	0	7,015,177	189,082,555
09_375	Imperial Calcasieu Human Services Authority	3,945,760	6,315,238	1,300,000	0	0	395,629	11,956,627
09_376	Central Louisiana Human Services District	4,830,339	9,117,238	1,502,783	0	0	0	15,450,360
09_377	Northwest Louisiana Human Services District	4,354,638	9,166,338	1,500,000	0	0	0	15,020,976
Louisiana Department of Health		\$2,362,832,462	\$741,616,471	\$597,419,660	\$1,219,370,615	\$0	\$12,757,613,059	\$17,678,852,267
10_360	Office of Children and Family Services	\$211,525,892	\$16,520,568	\$15,515,062	\$724,294	\$0	\$510,837,839	\$755,123,655
Department of Children and Family Services		\$211,525,892	\$16,520,568	\$15,515,062	\$724,294	\$0	\$510,837,839	\$755,123,655
11_431	Office of the Secretary	\$1,334,683	\$3,353,864	\$150,000	\$13,190,865	\$0	\$2,959,316	\$20,988,728
11_432	Office of Conservation	2,706,915	1,459,783	19,000	16,616,859	0	3,038,486	23,841,043
11_434	Office of Mineral Resources	3,840,826	575,260	20,000	4,776,933	0	0	9,213,019
11_435	Office of Coastal Management	167,579	3,053,821	19,000	5,954,512	0	2,421,455	11,616,367
Department of Natural Resources		\$8,050,003	\$8,442,728	\$208,000	\$40,539,169	\$0	\$8,419,257	\$65,659,157
12_440	Office of Revenue	\$0	\$302,530	\$111,893,887	\$657,914	\$0	\$0	\$112,854,331
Department of Revenue		\$0	\$302,530	\$111,893,887	\$657,914	\$0	\$0	\$112,854,331
13_856	Office of Environmental Quality	\$0	\$174,361	\$78,728,138	\$38,727,830	\$0	\$19,634,301	\$137,264,630
Department of Environmental Quality		\$0	\$174,361	\$78,728,138	\$38,727,830	\$0	\$19,634,301	\$137,264,630
14_474	Workforce Support and Training	\$10,645,933	\$5,299,209	\$72,219	\$112,523,758	\$0	\$158,678,725	\$287,219,844
Louisiana Workforce Commission		\$10,645,933	\$5,299,209	\$72,219	\$112,523,758	\$0	\$158,678,725	\$287,219,844
16_511	Wildlife and Fisheries Management and Finance	\$0	\$19,500	\$0	\$10,990,197	\$0	\$229,315	\$11,239,012
16_512	Office of the Secretary	0	244,304	20,000	37,062,948	0	3,090,572	40,417,824
16_513	Office of Wildlife	0	5,177,943	2,830,315	27,184,105	0	20,065,156	55,257,519
16_514	Office of Fisheries	0	14,289,022	116,976	26,470,097	0	10,672,013	51,548,108
Department of Wildlife and Fisheries		\$0	\$19,730,769	\$2,967,291	\$101,707,347	\$0	\$34,057,056	\$158,462,463
17_560	State Civil Service	\$0	\$12,487,248	\$860,489	\$0	\$0	\$0	\$13,347,737
17_561	Municipal Fire and Police Civil Service	0	0	2,531,129	0	0	0	2,531,129
17_562	Ethics Administration	4,523,978	0	175,498	0	0	0	4,699,476
17_563	State Police Commission	643,548	35,000	0	0	0	0	678,548

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	658,432	517,834	396,938	0	0	0	1,573,204
Department of Civil Service		\$5,825,958	\$13,040,082	\$3,964,054	\$0	\$0	\$0	\$22,830,094
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	\$322,111,892	\$14,114,702	\$12,030,299	\$82,124,386	\$0	\$53,545,312	\$483,926,591
19A_600	LSU System	330,729,589	7,614,116	619,757,120	27,104,716	0	13,018,275	998,223,816
19A_615	Southern University System	43,442,284	3,028,515	101,105,493	4,228,516	0	3,654,209	155,459,017
19A_620	University of Louisiana System	169,988,977	259,923	672,783,145	15,438,991	0	0	858,471,036
19A_649	LA Community & Technical Colleges System	102,201,391	0	174,930,000	15,233,286	0	0	292,364,677
Higher Education		\$968,474,133	\$25,017,256	\$1,580,606,057	\$144,129,895	\$0	\$70,217,796	\$2,788,445,137
19B_653	LA Schools for the Deaf and Visually Impaired	\$23,333,140	\$2,491,491	\$109,745	\$153,420	\$0	\$0	\$26,087,796
19B_655	Louisiana Special Education Center	0	0	0	0	0	0	0
19B_657	J.D. Long LA School for Math, Sci. and the Arts	5,664,920	3,127,870	650,459	80,879	0	0	9,524,128
19B_658	Thrive Academy	4,996,851	1,981,697	0	78,029	0	0	7,056,577
19B_662	Louisiana Educational TV Authority	6,477,427	415,917	2,466,273	75,000	0	0	9,434,617
19B_666	Board of Elementary & Secondary Education	1,076,990	0	21,556	23,718,780	0	0	24,817,326
19B_673	New Orleans Center for Creative Arts	6,171,039	2,159,354	0	79,080	0	0	8,409,473
Special Schools and Commissions		\$47,720,367	\$10,176,329	\$3,248,033	\$24,185,188	\$0	\$0	\$85,329,917
19D_678	State Activities	\$34,988,588	\$20,213,520	\$6,882,076	\$1,023,993	\$0	\$108,030,207	\$171,138,384
19D_681	Subgrantee Assistance	90,469,072	50,495,657	9,150,661	14,452,896	0	1,516,400,512	1,680,968,798
19D_682	Recovery School District	40,309	124,924,098	34,394,111	0	0	250,000	159,608,518
19D_695	Minimum Foundation Program	3,575,175,415	0	0	320,519,600	0	0	3,895,695,015
19D_697	Non-Public Educational Assistance	20,694,779	0	0	0	0	0	20,694,779
19D_699	Special School District	4,368,962	5,389,318	0	0	0	0	9,758,280
Department of Education		\$3,725,737,125	\$201,022,593	\$50,426,848	\$335,996,489	\$0	\$1,624,680,719	\$5,937,863,774
19E_610	LA Health Care Services Division	\$24,766,943	\$17,700,261	\$16,019,498	\$0	\$0	\$4,993,082	\$63,479,784
LSU Health Care Services Division		\$24,766,943	\$17,700,261	\$16,019,498	\$0	\$0	\$4,993,082	\$63,479,784
20_451	Local Housing of State Adult Offenders	\$62,038,999	\$88,590,185	\$0	\$0	\$0	\$0	\$150,629,184
20_452	Local Housing of State Juvenile Offenders	1,516,760	0	0	0	0	0	1,516,760
20_901	Sales Tax Dedications	0	0	0	53,562,845	0	0	53,562,845
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	36,808	0	0	0	0	0	36,808
20_906	District Attorneys & Assistant District Attorney	28,633,781	0	0	5,450,000	0	0	34,083,781
20_923	Corrections Debt Service	5,114,767	0	0	0	0	0	5,114,767
20_924	Video Draw Poker - Local Government Aid	0	0	0	16,400,490	0	0	16,400,490
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	45,349,361	0	0	0	0	0	45,349,361

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	16,751,722	0	0	26,758,524	0	0	43,510,246
20_932	Two Percent Fire Insurance Fund	0	0	0	18,340,000	0	0	18,340,000
20_933	Governors Conferences and Interstate Compacts	458,028	0	0	0	0	0	458,028
20_939	Prepaid Wireless Tele 911 Svc	125,000	0	14,000,000	0	0	0	14,125,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	1,485,292	261,690	248,532	6,943,525	0	25,114,109	34,053,148
20_945	State Aid to Local Government Entities	8,850,853	0	0	327,388,988	0	0	336,239,841
20_950	Judgments	0	0	0	0	0	0	0
20_966	Supplemental Pay to Law Enforcement Personnel	124,252,083	0	0	0	0	0	124,252,083
20_977	DOA - Debt Service and Maintenance	52,837,697	68,298,369	38,425	0	0	0	121,174,491
20_XXX	Funds	50,681,770	0	0	0	0	0	50,681,770
Other Requirements		\$398,132,921	\$157,150,244	\$14,436,957	\$516,244,372	\$0	\$25,114,109	\$1,111,078,603
21_800	Office of Group Benefits	\$0	\$198,733	\$1,584,076,110	\$0	\$0	\$0	\$1,584,274,843
21_804	Office of Risk Management	0	197,418,676	18,140,061	2,000,000	0	0	217,558,737
21_806	Louisiana Property Assistance	0	1,915,846	5,536,135	0	0	0	7,451,981
21_807	Federal Property Assistance	0	484,342	3,081,971	0	0	0	3,566,313
21_811	Prison Enterprises	0	24,860,496	8,732,091	0	0	0	33,592,587
21_815	Office of Technology Services	0	397,239,977	1,518,473	0	0	0	398,758,450
21_816	Division of Administrative Law	0	8,446,894	28,897	0	0	0	8,475,791
21_820	Office of State Procurement	0	5,447,546	6,872,002	0	0	0	12,319,548
21_829	Office of Aircraft Services	0	2,149,170	179,215	0	0	0	2,328,385
21_860	Clean Water State Revolving Fund	0	0	0	110,000,000	0	0	110,000,000
21_861	Drinking Water Revolving Loan Fund	0	0	0	47,988,458	0	0	47,988,458
Ancillary Appropriations		\$0	\$638,161,680	\$1,628,164,955	\$159,988,458	\$0	\$0	\$2,426,315,093
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$44,833,000	\$0	\$0	\$44,833,000
22_918	Parish Royalty Fund Payments	0	0	0	16,645,000	0	0	16,645,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	6,497,000	0	0	6,497,000
22_920	Interim Emergency Fund	1,322,862	0	0	0	0	0	1,322,862
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	432,253,224	0	0	0	0	0	432,253,224
Non-Appropriated Requirements		\$523,576,086	\$0	\$0	\$67,975,000	\$0	\$0	\$591,551,086
23_949	Louisiana Judiciary	\$152,056,972	\$13,392,850	\$0	\$10,240,925	\$0	\$0	\$175,690,747
Judicial Expense		\$152,056,972	\$13,392,850	\$0	\$10,240,925	\$0	\$0	\$175,690,747
24_951	House of Representatives	\$28,151,603	\$0	\$0	\$0	\$0	\$0	\$28,151,603
24_952	Senate	21,129,015	0	0	0	0	0	21,129,015
24_954	Legislative Auditor	8,023,303	2,500,000	23,525,043	271,501	0	0	34,319,847
24_955	Legislative Fiscal Office	2,829,826	0	0	0	0	0	2,829,826
24_960	Legislative Budgetary Control Council	0	3,000,000	0	10,000,000	0	0	13,000,000
24_962	Louisiana State Law Institute	1,109,124	0	0	0	0	0	1,109,124
Legislative Expense		\$61,242,871	\$5,500,000	\$23,525,043	\$10,271,501	\$0	\$0	\$100,539,415
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	\$89,836,000	\$57,485,000	\$655,261,562	\$0	\$381,978,040	\$1,184,560,602
26_279	DOTD-Capital Outlay/Non-State	0	4,000,000	40,000,000	861,787,655	0	6,000,000	911,787,655
Capital Outlay		\$0	\$93,836,000	\$97,485,000	\$1,517,049,217	\$0	\$387,978,040	\$2,096,348,257
Grand Total		\$9,232,761,665	\$2,388,638,682	\$4,829,140,155	\$5,781,387,405	\$0	\$17,908,460,414	\$40,140,388,321

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

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

	As of 12/01/2019 Budgeted 2019 - 2020	Appropriated 2020 - 2021	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$9,812.2	\$9,232.8	(\$579.5)	-5.91%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,044.3	\$3,185.4	\$141.1	4.63%
STATUTORY DEDICATIONS	\$4,548.3	\$5,741.9	\$1,193.7	26.24%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$17,404.8	\$18,160.1	\$755.3	4.34%
FEDERAL FUNDS	\$14,474.9	\$17,908.5	\$3,433.5	23.72%
GRAND TOTAL	\$31,879.7	\$36,068.6	\$4,188.8	13.14%
TOTAL AUTHORIZED POSITIONS	33,760	34,071	311	0.92%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,760	1,711	(49)	-2.78%
TOTAL NON-TO FTE POSITIONS	1,297	1,462	165	12.72%
TOTAL POSITIONS	36,817	37,244	427	1.16%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

Total Contingencies

State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$6,897,630	\$6,897,630	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	\$0	\$6,897,630	\$6,897,630	0.00%

Contingent positions	0	0	0	0.00%
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Total Double Counts

Ancillary Self-Generated	\$1,603,930,379	\$1,628,164,955	\$24,234,576	1.51%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,215,559	\$180,046	1.20%
Indigent Parent Representation Fund	\$862,828	\$0	(\$862,828)	-100.00%
Indigent Parent Representation Fund	\$979,680	\$0	(\$979,680)	-100.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,802,018	\$640,178	1.68%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$590,000	(\$275,179)	-31.81%
State Emergency Response Fund	\$100,000	\$0	(\$100,000)	-100.00%
State Emergency Response Fund	\$1,000,000	\$0	(\$1,000,000)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$0	(\$250,000)	-100.00%
Interagency Transfers	\$1,647,117,535	\$2,388,638,682	\$741,521,147	45.02%
Total Double Counts	\$3,308,702,954	\$4,071,811,214	\$763,108,260	23.06%

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB	Percent of Change
Executive Department	\$143,448,889	\$151,414,301	\$7,965,412	5.55
Department of Veterans Affairs	6,580,688	12,109,919	5,529,231	84.02
Secretary of State	53,148,015	55,034,468	1,886,453	3.55
Office of the Attorney General	18,122,714	16,169,624	(1,953,090)	-10.78
Lieutenant Governor	1,092,973	1,102,663	9,690	0.89
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,787,387	18,432,561	(354,826)	-1.89
Commissioner of Insurance	0	0	0	—
Department of Economic Development	21,703,683	34,355,579	12,651,896	58.29
Department of Culture Recreation and Tourism	32,780,756	33,252,305	471,549	1.44
Department of Transportation and Development	0	8,367,500	8,367,500	—
Corrections Services	524,428,847	309,949,695	(214,479,152)	-40.90
Public Safety Services	123,583	2,100,000	1,976,417	1599.26
Youth Services	122,374,766	89,885,384	(32,489,382)	-26.55
Louisiana Department of Health	2,485,861,578	2,362,832,462	(123,029,116)	-4.95
Department of Children and Family Services	208,169,246	211,525,892	3,356,646	1.61
Department of Natural Resources	7,962,984	8,050,003	87,019	1.09
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	8,595,933	10,645,933	2,050,000	23.85
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,609,518	5,825,958	216,440	3.86
Retirement Systems	0	0	0	—
Higher Education	1,062,048,947	968,474,133	(93,574,814)	-8.81
Special Schools and Commissions	47,527,508	47,720,367	192,859	0.41
Department of Education	3,719,235,313	3,725,737,125	6,501,812	0.17
LSU Health Care Services Division	23,981,083	24,766,943	785,860	3.28
Other Requirements	546,758,271	398,132,921	(148,625,350)	-27.18
Total General Operating Appropriation	\$9,058,342,682	\$8,495,885,736	(\$562,456,946)	-6.21

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	539,966,015	523,576,086	(16,389,929)	-3.04
Judicial Expense	151,460,091	152,056,972	596,881	0.39
Legislative Expense	62,472,956	61,242,871	(1,230,085)	-1.97
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$9,812,241,744	\$9,232,761,665	(\$579,480,079)	-5.91

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB	Percent of Change
Executive Department	\$2,197,689,068	\$3,143,541,597	\$945,852,529	43.04
Department of Veterans Affairs	73,375,519	80,355,528	6,980,009	9.51
Secretary of State	93,853,749	99,294,734	5,440,985	5.80
Office of the Attorney General	81,290,342	77,927,985	(3,362,357)	-4.14
Lieutenant Governor	7,263,328	8,120,958	857,630	11.81
State Treasurer	11,730,895	27,519,939	15,789,044	134.59
Public Service Commission	9,722,536	10,242,843	520,307	5.35
Agriculture and Forestry	73,673,213	73,576,706	(96,507)	-0.13
Commissioner of Insurance	32,829,836	33,422,842	593,006	1.81
Department of Economic Development	48,541,329	41,925,149	(6,616,180)	-13.63
Department of Culture Recreation and Tourism	93,576,877	93,866,108	289,231	0.31
Department of Transportation and Development	640,185,294	641,020,554	835,260	0.13
Corrections Services	591,574,741	577,272,653	(14,302,088)	-2.42
Public Safety Services	477,489,114	491,751,045	14,261,931	2.99
Youth Services	142,207,610	145,641,426	3,433,816	2.41
Louisiana Department of Health	14,963,557,431	17,678,852,267	2,715,294,836	18.15
Department of Children and Family Services	698,522,392	755,123,655	56,601,263	8.10
Department of Natural Resources	60,468,013	65,659,157	5,191,144	8.58
Department of Revenue	108,466,604	112,854,331	4,387,727	4.05
Department of Environmental Quality	140,360,196	137,264,630	(3,095,566)	-2.21
Louisiana Workforce Commission	288,082,392	287,219,844	(862,548)	-0.30
Department of Wildlife and Fisheries	156,062,067	158,462,463	2,400,396	1.54
Department of Civil Service	21,658,774	22,830,094	1,171,320	5.41
Retirement Systems	0	0	0	—
Higher Education	2,853,738,748	2,788,445,137	(65,293,611)	-2.29
Special Schools and Commissions	104,112,075	85,329,917	(18,782,158)	-18.04
Department of Education	5,490,617,390	5,937,863,774	447,246,384	8.15
LSU Health Care Services Division	62,118,880	63,479,784	1,360,904	2.19
Other Requirements	879,921,770	1,111,078,603	231,156,833	26.27
Total General Operating Appropriation	\$30,402,690,183	\$34,749,943,723	\$4,347,253,540	14.30

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,351,269,821	\$2,426,315,093	\$75,045,272	3.19
Non-Appropriated Requirements	621,238,015	591,551,086	(29,686,929)	-4.78
Judicial Expense	171,093,866	175,690,747	4,596,881	2.69
Legislative Expense	95,997,999	100,539,415	4,541,416	4.73
Special Acts Expense	0	0	0	—
Capital Outlay	1,546,150,060	2,096,348,257	550,198,197	35.59
Total State Appropriation	\$35,188,439,944	\$40,140,388,321	\$4,951,948,377	14.07

POSITION ANALYSIS

DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2019	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Appropriated	Appropriated Over/(Under) Exist. Op. Budget	Authorized Other Charges Positions Appropriated	Appropriated Non T.O. FTE Positions
Executive	2,063	0	9	20	2,092	29	274	89
Veterans Affairs	842	(2)	0	2	842	0	0	1
State	311	0	0	2	313	2	0	0
Justice	493	0	0	14	507	14	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	7	61	7	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	568	0	0	5	573	5	2	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	0	0	0	564	0	21	105
Transportation & Develop.	4,260	0	0	0	4,260	0	0	0
Corrections	4,899	0	0	0	4,899	0	0	23
Public Safety	2,628	0	0	0	2,628	0	0	55
Youth Development Svcs.	941	(2)	0	0	939	(2)	6	25
Health & Hospitals	6,101	(5)	198	164	6,458	357	1,341	468
Children & Family Services	3,491	0	0	70	3,561	70	0	235
Natural Resources	311	0	0	0	311	0	0	2
Revenue	712	0	0	8	720	8	15	6
Environmental Quality	706	0	0	4	710	4	0	0
Workforce Commission	919	(9)	0	0	910	(9)	0	141
Wildlife & Fisheries	783	0	0	0	783	0	3	123
Civil Service	172	0	0	4	176	4	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	771	0	(214)	3	560	(211)	29	16
Dept. of Education	546	(5)	14	21	576	30	2	55
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	32,574	(23)	7	324	32,882	308	1,702	1,443
Ancillary	1,186	0	(7)	10	1,189	3	9	19
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	33,760	(23)	0	334	34,071	311	1,711	1,462

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

** Since FY17, Authorized Positions for Higher Education and Health Care Service Division are not reflected in the budget.

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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.

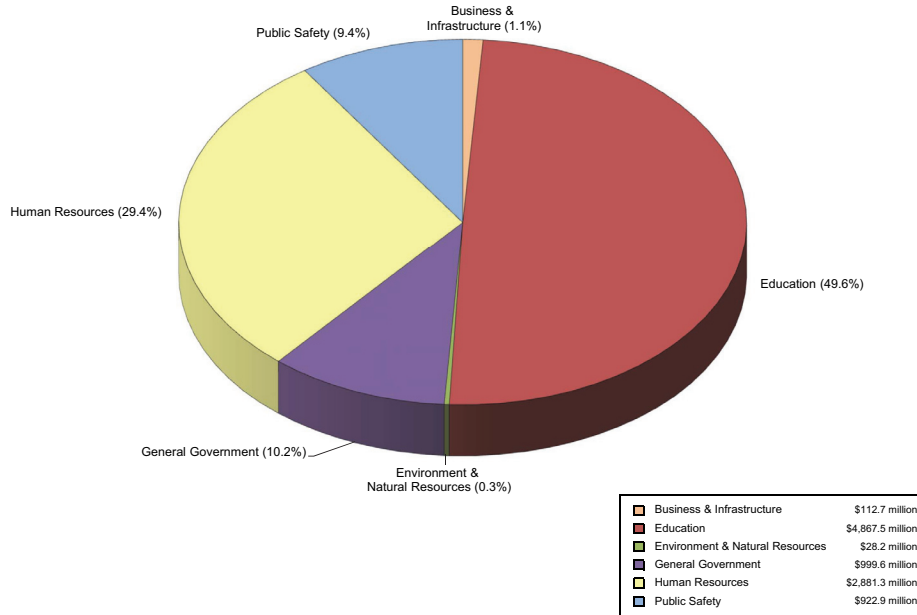
Human Resources includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans' Affairs; and Drinking Water Revolving Loan Fund.

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.

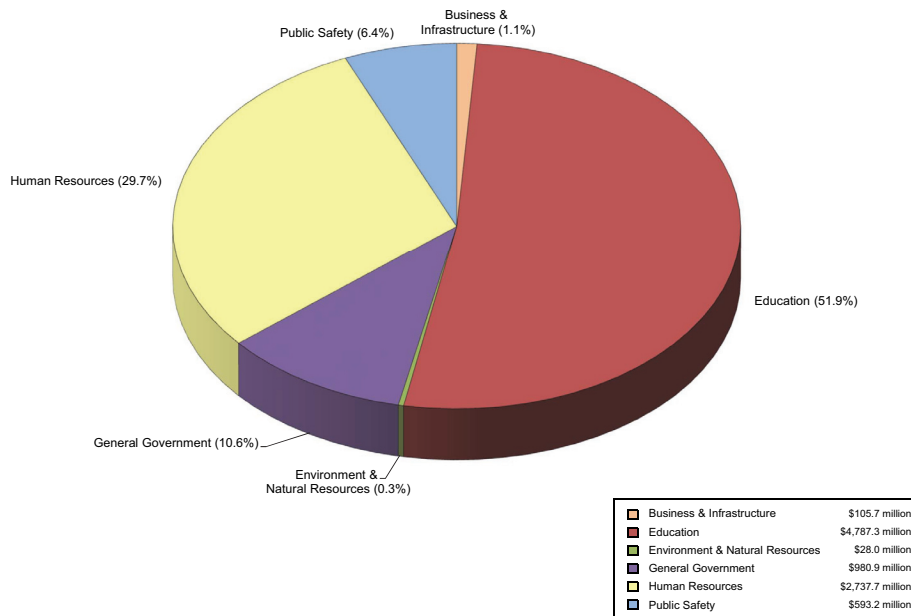
FY 2019-2020 EOB State General Fund Expenditures by Functional Area

FY 2019 - 2020 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.81 billion)



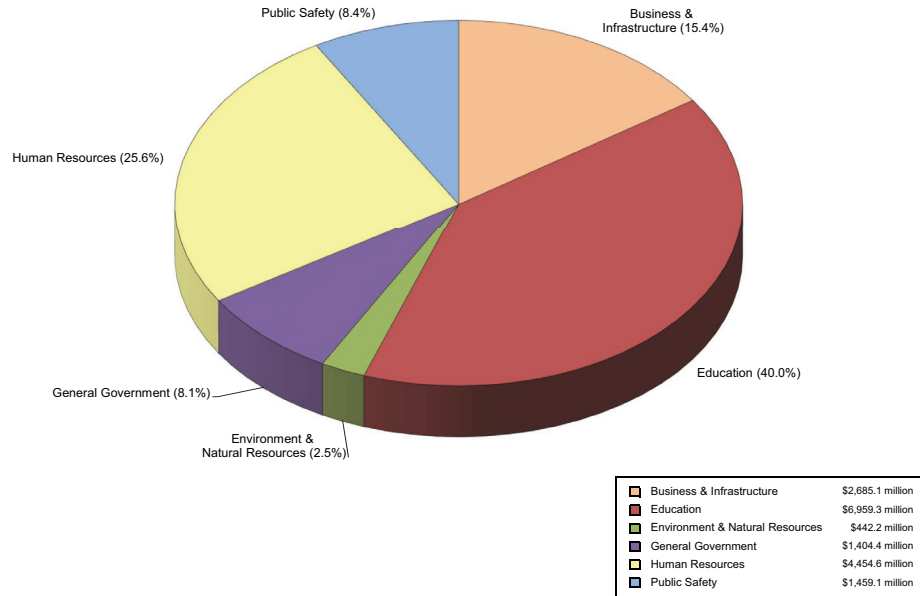
FY 2020-2021 Appropriated State General Fund Expenditures by Functional Area

FY 2020 - 2021 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.23 billion)



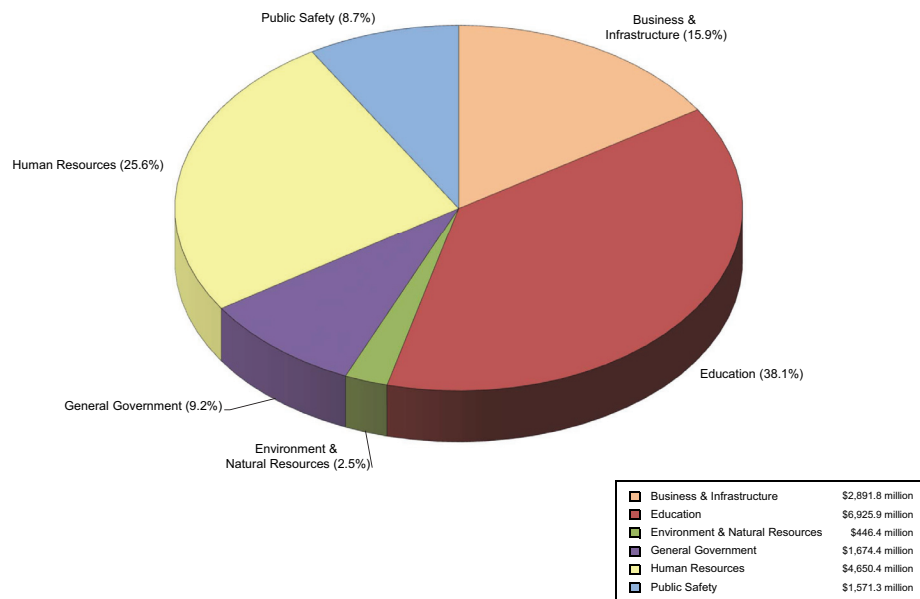
FY 2019-2020 EOB State Funded Expenditures by Functional Area

FY 2019 - 2020 EOB State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$17.4 billion)



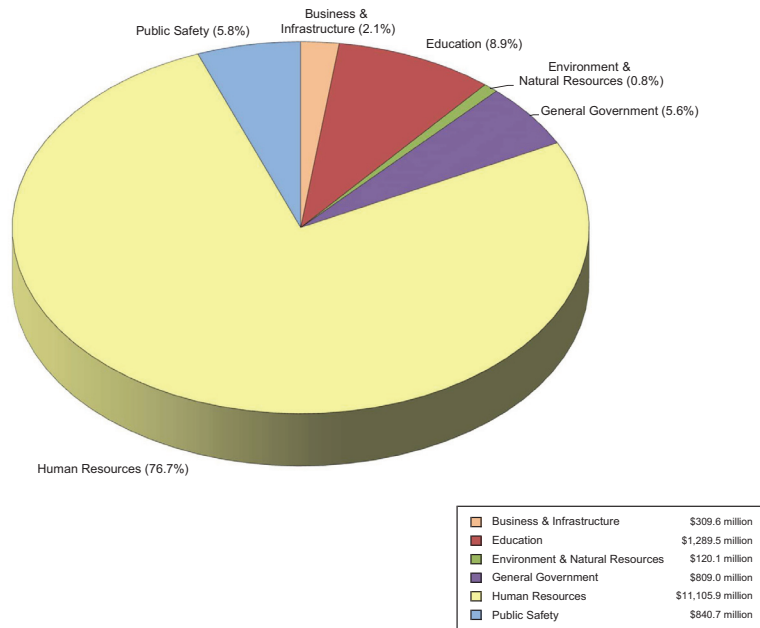
FY 2020-2021 Appropriated State Funded Expenditures by Functional Area

FY 2020 - 2021 Appropriated State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$18.16 billion)



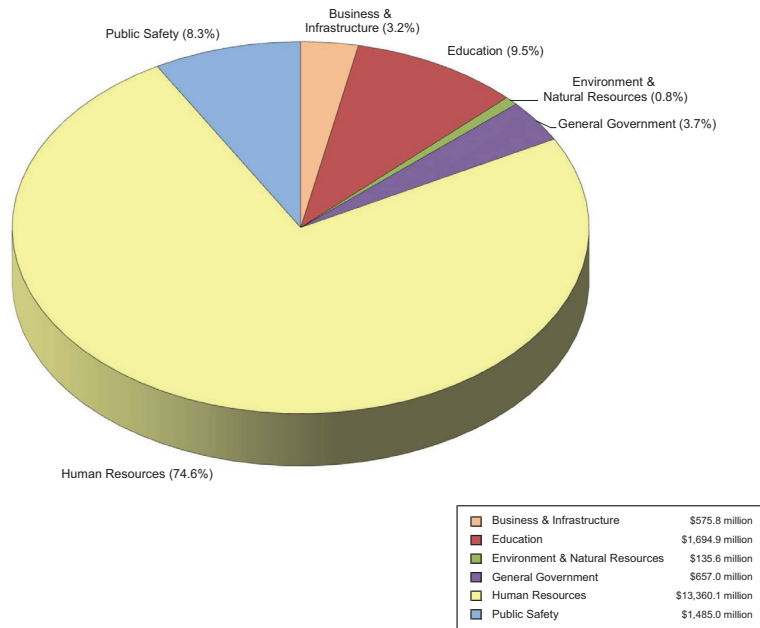
FY 2019-2020 EOB Federal Funded Expenditures by Functional Area

FY 2019 - 2020 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$14.47 billion)



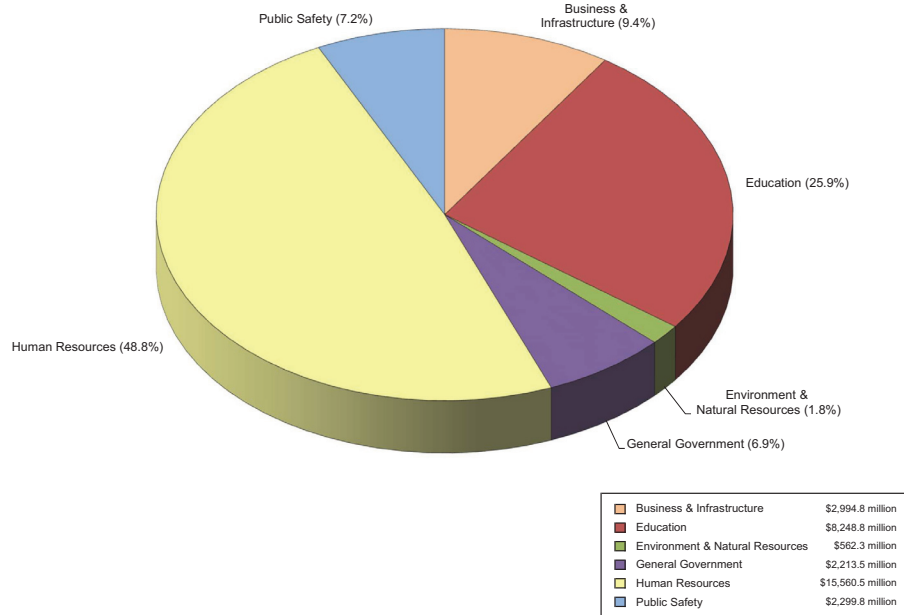
FY 2020-2021 Appropriated Federal Funded Expenditures by Functional Area

FY 2020 - 2021 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$17.91 billion)



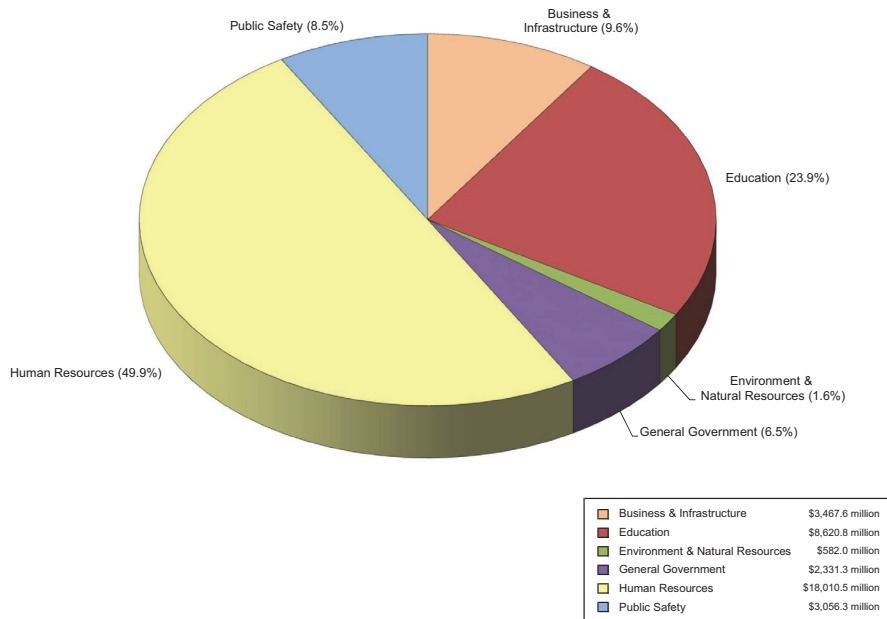
FY 2019-2020 EOB Total Expenditures by Functional Area

FY 2019 - 2020 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$31.88 billion)



FY 2020-2021 Appropriated Total Expenditures by Functional Area

FY 2020 - 2021 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$36.07 billion)

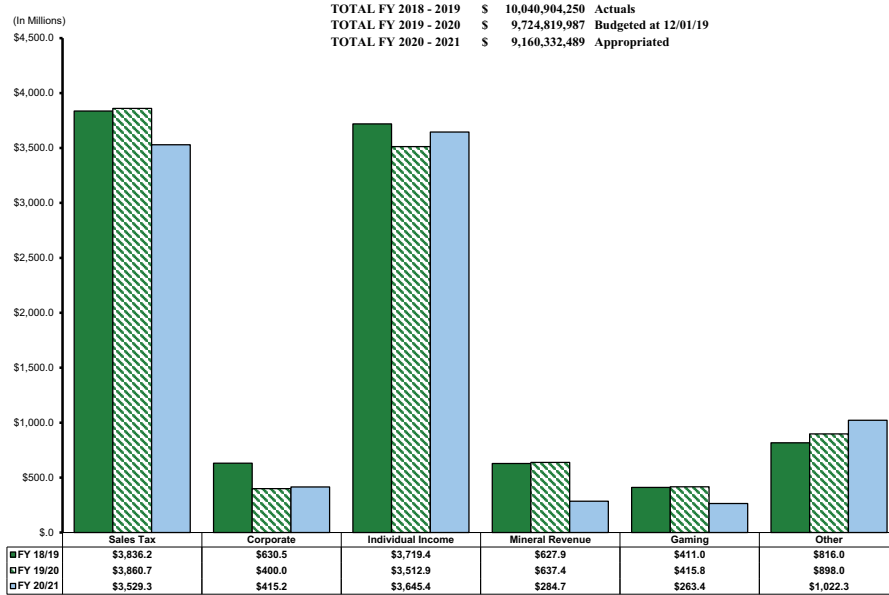


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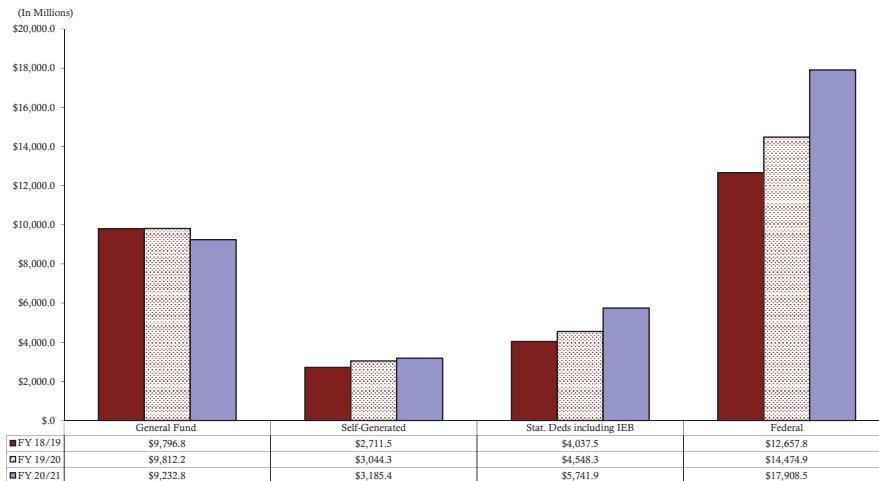
HISTORICAL TRENDS

State General Fund Revenue

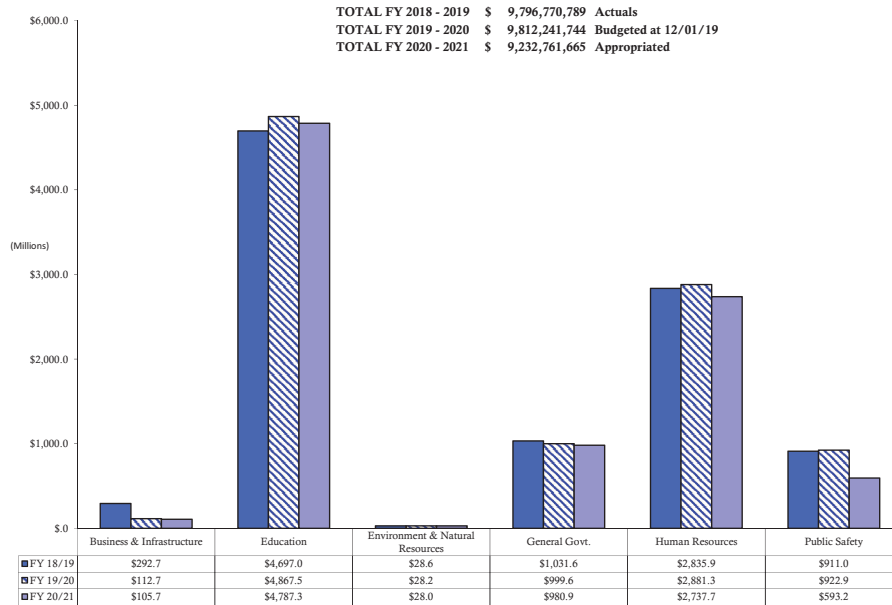


Total Means of Financing (Excluding Double Counts)

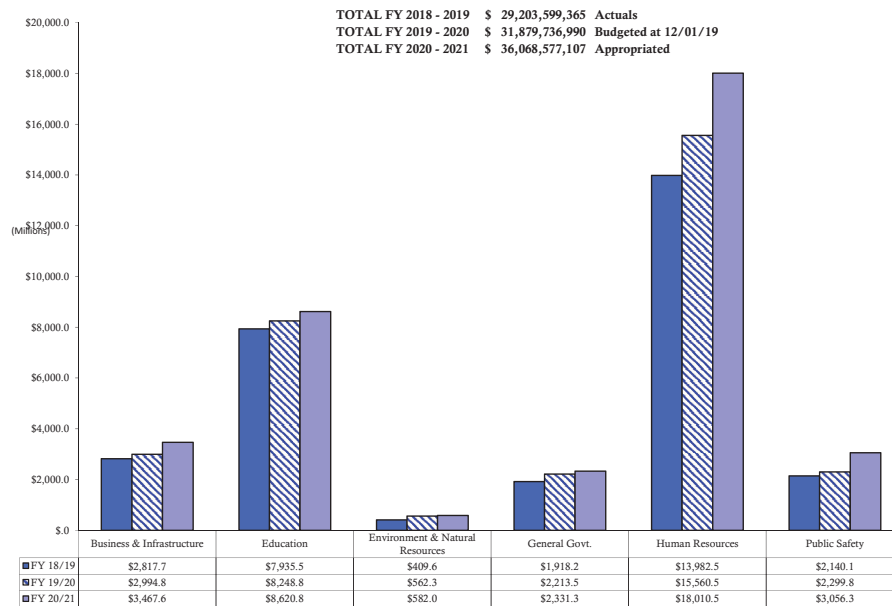
TOTAL FY 2018 - 2019	\$ 29,203,599,365	Actuals
TOTAL FY 2019 - 2020	\$ 31,879,736,990	Budgeted at 12/01/19
TOTAL FY 2020 - 2021	\$ 36,068,577,107	Appropriated



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2020 - 2021 Appropriated

EXPENDITURE LIMIT FOR FY 20-21 ENACTED		\$14,353,474,249
* Less: Appropriations Acts and Other Requirements - FY21		13,175,862,828
Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit		(\$1,177,611,421)
Anticipated IEB Adjustments	\$1,322,862	
Total of Anticipated Expenditures	\$1,322,862	
Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments		(\$1,176,288,559)
Amount Available for Expenditure Over/(Under) Expenditure Limit		(\$1,176,288,559)

EXPENDITURE LIMIT FOR FISCAL YEAR 2020 - 2021
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$9,232,761,665	\$2,388,638,682	\$4,829,140,155	\$5,781,387,405	\$17,908,460,414	\$40,140,388,321
Exemptions:						
Exempt in accordance with Assumption 3	(\$523,576,086)	0	0	(\$67,975,000)	\$0	(\$591,551,086)
Exempt in accordance with Assumption 4-A	\$0	\$0	(\$23,139,230)	(\$2,113,289,505)	(\$17,908,460,414)	(\$20,044,889,149)
Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,637,006,057)	\$0	\$0	(\$1,637,006,057)
Exempt in accordance with Assumption 4-C	\$0	(\$2,388,638,682)	(\$1,157,069,148)	\$0	\$0	(\$3,545,707,830)
Exempt in accordance with Assumption 5	\$0	\$0	(\$557,182,302)	(\$537,507,299)	\$0	(\$1,094,689,601)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$50,681,770)	\$0	\$0	\$0	\$0	(\$50,681,770)
Total	<u>\$8,658,503,809</u>	<u>\$0</u>	<u>\$1,454,743,418</u>	<u>\$3,062,615,601</u>	<u>\$0</u>	<u>\$13,175,862,828</u>
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '20 - '21						<u>\$14,353,474,249</u>
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						<u>(\$1,177,611,421)</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>(\$1,176,288,559)</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 2020-2021 reflects the Fiscal Year 2020-2021 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 2020 - 2021 Appropriations to be Excluded from the Expenditure Limit Calculations		
Department	Description	Appropriated
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]	\$650,920,223
DOTD	TTF federal receipts DOTD [Art VII, §27]	\$147,579,777
Cap Outlay	Coastal Protection and Restoration Fund [R.S. 49:214.5.4]	\$281,239,945
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]	\$110,000,000
DEQ	Clean Water State Revolving Fund [R.S. 30:2302-2306]	\$2,855,500
ANCI	Drinking Water Revolving Loan Fund [R.S. 40:2821-2826]	\$47,988,458
LWC	Workforce Training Fund [R.S. 23:1514] - Federal Unemployment Trust Fund (LB5)	\$25,821,283
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]	\$2,108,597
LDH/Treasury	Medicaid Trust Fund for the Elderly [R.S. 46:2691]	\$24,125,591
HIED	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$24,230,000
BESE/Treasury	Louisiana Quality Education Support Fund [R.S. 17:3801]	\$23,949,093
SOS	Help America Vote Act (HAVA) [RS 18:1400.21]	\$12,512,099
GOHSEP	Coronavirus Local Recovery Allocation Fund [R.S. 39:100.43]	\$427,651,310
LLA	Coronavirus Local Recovery Allocation Fund [R.S. 39:100.43]	\$271,501
Treasury	Louisiana Main Street Recovery Fund [R.S. 39:100.44]	\$15,000,000
OREQ	Louisiana Main Street Recovery Fund [R.S. 39:100.44]	\$260,000,000
OREQ	Critical Infrastructure Workers Hazard Pay Rebate Fund [R.S. 39:100.48]	\$50,000,000
		\$2,113,289,505
Self-Generated		
LDOE	Federal Funds from the Carl D. Perkins Career and Technical Education Grant	\$10,833,274
DCFS	Title IV-D used to supplant Federal Child Support Enforcement Expenditures [A.G. Opinion # 93-443]	\$12,305,956
		\$23,139,230
Federal Funds		
		\$17,908,460,414
Total of Funds exempt due to being Federal in origin		\$20,044,889,149
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	\$1,580,406,057
Cap Outlay	Universities & Colleges including Technical Colleges Self-Generated	\$56,600,000
		\$1,637,006,057
Total of Funds exempt due to being subject to authority established by Art VII, §10(j)(2)		\$1,637,006,057
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:		
		\$1,628,164,955
Fiduciary Capacity Funds (due to being deducted as a separate exemption)*		(\$486,311,366)
Net Exclusion from the Ancillary Bill		\$1,141,853,589
LEGI	Legislative Auditor fees transferred from state agencies	\$15,215,559
		\$1,157,069,148
Interagency Transfers		
		\$2,388,638,682
Total of Funds exempt due to being a Transfer		\$3,545,707,830

**Fiscal Year 2020 - 2021 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]	\$12,558,865	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$16,649,485	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$547,397	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,596,751	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$17,042,169	
WLF	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$4,897,170	
Cap Outlay	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$250,000	
WLF	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$1,547,264	
Cap Outlay	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$0	
WLF	Russell Sage Special Fund #2 [R.S. 56:798]	\$2,500,000	
Cap Outlay	Russell Sage Special Fund #2 [R.S. 56:798]	\$0	
WLF	Marsh Island Operating Fund [R.S. 56:798]	\$359,919	
WLF	MC Davis Conservation Fund [R.S. 56:799]	\$0	
WLF	White Lake Property Fund [R.S. 56:799.1]	\$1,014,558	
Cap Outlay	White Lake Property Fund [R.S. 56:799.1]	\$507,470	
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	\$367,748,669	
CPRA	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$35,137,004	
DPS	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$175,000	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$115,528	
LDOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	\$14,953,740	
			\$537,507,299
	Self-generated Revenue		
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$1,512,675	
Cap Outlay	DOTD Secretary's Emergency Fund - Local match for emergency projects	\$40,000,000	
CORR	Corrections Services - Auxiliary Accounts (Canteens and Rodeo Proceeds)	\$22,422,080	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$486,311,366	
LDH/OCDD	Auxiliary Accounts	\$640,928	
OTED	La. Schools for the Deaf and Visually Impaired Activity Center vending machines	\$2,500	
HIED	Proprietary Schools Student Protection Dedicated Fund Account [R.S. 17:1341.16]	\$200,000	
DEQ	Environmental Trust Dedicated Fund Account [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$6,000,000	
DCFS	Battered Women Shelter Dedicated Fund Account [R.S. 13:998]	\$92,753	
			\$557,182,302
	Total of Funds exempt due to being held only in a Fiduciary Capacity		\$1,094,689,601
	Total Appropriated Funds excluded from expenditure limit		\$26,322,292,637

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$143,448,889	\$151,414,301	\$7,965,412
Total Interagency Transfers	78,299,049	74,884,845	(3,414,204)
Fees and Self-generated Revenues	140,476,909	141,339,366	862,457
Statutory Dedications	174,940,155	612,944,321	438,004,166
Interim Emergency Board	0	0	0
Federal Funds	1,660,524,066	2,162,958,764	502,434,698
Total	\$2,197,689,068	\$3,143,541,597	\$945,852,529
T. O.	2,063	2,092	29

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$7,047,343	\$7,942,548	\$895,205
Total Interagency Transfers	2,329,134	2,329,134	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,022,563	1,022,563	0
Interim Emergency Board	0	0	0
Federal Funds	2,278,828	2,068,035	(210,793)
Total	\$12,677,868	\$13,362,280	\$684,412
T. O.	76	76	0

BUDGET HIGHLIGHTS:

- An increase of \$750,000 State General Fund (Direct) associated with the Louisiana Alliance Child Advocacy Centers in the Administrative Program which will provide support services to abused children.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,158	12,158	0
Statutory Dedications	134,804	134,804	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,180,261	\$2,272,105	\$91,844
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	\$2,196,591	\$2,288,435	\$91,844
T. O.	16	16	0

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,376,421	\$2,328,466	(\$47,955)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,439,866	2,487,442	47,576
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,816,287	\$4,815,908	(\$379)
T. O.	36	36	0

BUDGET HIGHLIGHTS:

- Overall net decrease of \$379 in total adjustments, including reductions 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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$49,795,179	\$51,191,190	\$1,396,011
Total Interagency Transfers	58,465,103	59,127,073	661,970
Fees and Self-generated Revenues	37,114,919	36,974,256	(140,663)
Statutory Dedications	130,000	130,000	0
Interim Emergency Board	0	0	0
Federal Funds	801,260,229	649,002,149	(152,258,080)
Total	\$946,765,430	\$796,424,668	(\$150,340,762)
T. O.	504	513	9

BUDGET HIGHLIGHTS:

- An increase of \$2.2 million in State General Fund (Direct) associated with topography technological mapping statewide.
- An increase of \$47.6 million in Federal Funds the Governor's Emergency Education Relief Fund Executive Administration Program in response to the COVID-19 pandemic.
- A decrease of \$2.22 million in State General Fund (Direct) associated with personal services.
- A decrease of \$200 million in Federal Funds in the Community Development Block Grant Program associated with Disaster Recovery Unit (DRU) activities.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,347,607	\$3,225,628	(\$121,979)
Total Interagency Transfers	775,827	777,349	1,522
Fees and Self-generated Revenues	245,944	250,085	4,141
Statutory Dedications	1,242,910	431,652,310	430,409,400
Interim Emergency Board	0	0	0
Federal Funds	699,822,318	1,324,666,544	624,844,226
Total	\$705,434,606	\$1,760,571,916	\$1,055,137,310
T. O.	56	56	0

BUDGET HIGHLIGHTS:

- A decrease of \$84,347 in State General Fund (Direct) for the realignment of funding to replenish the state's stock of commodities needed during emergencies. In FY 2020-2021, \$100,000 is provided for 500,000 bottles of water.
- A decrease of 45 Non-T.O. FTE positions and associated funding of \$4.2 million in Federal Funds due to the closeout of various federal disaster public assistance and hazard mitigation grant programs.
- An increase of \$3 million in Statutory Dedication to the State Emergency Response Fund for preparation, response, and recovery efforts to emergencies or declared disasters, including cyber security incidents.
- An increase of \$722,500 in State General Fund (Direct) in the Administrative Program.
- An increase of \$628.1 million of Federal Funds budget authority for the Coronavirus Relief Fund under the CARES Act and other federal funds related to the pandemic.
- An increase of \$427.65 million in Statutory Dedication to the Coronavirus Local Recovery Allocation Fund for payments to local governments for eligible expenditures related to COVID-19 response efforts.
- Non-recurring carryforward of \$678,438 in State General Fund (Direct) and \$242,910 in Statutory Dedications from the State Emergency Response Fund for expenditures and contractual obligations that had been obligated in FY 2018-2019 but could not be liquidated prior to the close of the fiscal year.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$42,090,338	\$37,349,026	(\$4,741,312)
Total Interagency Transfers	7,327,897	2,324,851	(5,003,046)
Fees and Self-generated Revenues	6,192,666	5,771,005	(421,661)
Statutory Dedications	50,000	50,000	0
Interim Emergency Board	0	0	0
Federal Funds	55,395,822	62,681,373	7,285,551
Total	\$111,056,723	\$108,176,255	(\$2,880,468)
T. O.	831	846	15

BUDGET HIGHLIGHTS:

- Realignment of funding for the Job Challenge Program (JCP) based on the procurement of a grant from the U.S. Department of Labor.
 - In FY 2019-2020, JCP was funded through the National Guard Bureau, which required a 25% state match of \$937,500.
 - Prior to the inaugural class of JCP beginning, the Department of Military Affairs received a grant from the U.S. Department of Labor to fund this activity with no state match required.
 - As a result of the funding source change, a reduction to State General Fund (Direct) of \$937,500 and an increase to Federal Funds of \$1.66 million is included in FY 2020-2021.
- Increase of \$6.12 million Federal Funds budget authority to be received from the National Guard Bureau, including fifteen (15) authorized unclassified positions, in the Military Affairs Program.
 - Increased projection of \$5.05 million to be received for the maintenance and sustainment of National Guard facilities, personnel reimbursements, and acquisitions for installations, ranges, and environmental programs.
 - Provides \$1.07 million, including fifteen (15) authorized unclassified positions, for the establishment of seven (7) Family Assistance Centers that will be stationed at current National Guard armories. The primary responsibility of this program is to support all National Guard units and their families by keeping them informed of current financial, employer, legal and community information.
- Various non-recurring adjustments include:
 - Interagency Transfers received from the Governor’s Office of Homeland Security and Emergency Preparedness of \$4.47 million for state recovery missions as a result of Hurricane Barry in July 2019.
 - Interagency Transfers received from the Division of Administration, Community Development Block Grant Program of \$321,098 for the reimbursement of expenditures incurred for emergency response and recovery from the March and August 2016 flood events.
 - Non-recurring carryforward adjustment, including \$4.79 million in State General Fund (Direct), for expenses obligated in FY 2018-2019, but not liquidated prior to the close of the fiscal year.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$8,329,995	\$8,329,995
Total Interagency Transfers	57,000	541,862	484,862
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,447,883	39,322,018	(1,125,865)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,504,883	\$48,193,875	\$7,688,992
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- Means of finance substitution removing funding in Statutory Dedications from the Indigent Parent Representation Program Fund and increasing State General Fund (Direct) in accordance with Act 612 of the 2018 Regular Legislative Session.
- A non-recurring carryforward adjustment of \$225,010 in Statutory Dedications from the Louisiana Public Defender Fund.
- An increase in State General Fund (Direct) in the amount of \$7.35 million for district public defender offices.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

- An increase of \$502,525 in total funding for energy efficiency projects at sports facilities.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,828,044	\$3,730,560	(\$97,484)
Total Interagency Transfers	4,188,453	3,488,453	(700,000)
Fees and Self-generated Revenues	0	350,265	350,265
Statutory Dedications	9,076,850	8,573,491	(503,359)
Interim Emergency Board	0	0	0
Federal Funds	39,566,527	51,386,462	11,819,935
Total	\$56,659,874	\$67,529,231	\$10,869,357
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- Increase of \$12 million in Federal Funds budget authority to be received from the U.S. Department of Justice for the Crime Victims’ Assistance Grant and the Coronavirus Emergency Supplemental Funds Grant established through the Coronavirus Aid, Relief, and Economic Security (CARES) Act.
 - Increase of \$7 million to the Crime Victims’ Assistance Grant. Through this grant, local units of government, as well as private, non-profit agencies, are awarded sub-grants to provide direct services to victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.
 - Increase of \$5 million due to the CARES Act allocation to the U.S. Department of Justice to support criminal justice needs related to coronavirus.
- \$366,919 in funding is removed from the Drug Abuse Education and Treatment Fund, and reclassified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- A decrease of \$275,179 in Statutory Dedications from the Innocence Compensation Fund due to a reduction in the amount needed to pay annual and loss of life judgements awarded to individuals wrongfully convicted. In FY 2019-2020, the judgments paid amounted to \$865,179. According to current reported judgments, the funding required in FY 2020-2021 is \$590,000.
- An increase of \$323,817 in Statutory Dedications from the Crime Victims Reparations Fund to pay claims consisting of medical bills, counseling, and other economic losses to victims of sexual assault.
- Non-recurring carryforward adjustment of \$700,000 in Interagency Transfers for expenses obligated in FY 2018-2019, but not liquidated prior to the close of the fiscal year.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$29,143,180	\$30,263,119	\$1,119,939
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	23,368,120	34,743,120	11,375,000
Total	\$52,523,800	\$65,018,739	\$12,494,939
T. O.	66	71	5

BUDGET HIGHLIGHTS:

- An increase of \$484,519 State General Fund (Direct) and five (5) positions associated with the Elderly Protective Services (EPS) activity, which will provide additional support and caseload relief to efficiently serve Louisiana’s elderly population.
- An increase of \$329,990 State General Fund (Direct) to Parish Councils on Aging.
- An increase of \$11.38 million in Federal Funds via the CARES Act for congregate and delivered meals in response to the Covid-19 pandemic.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,820,992	4,820,992	0
Statutory Dedications	8,198,845	8,459,873	261,028
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,019,837	\$13,280,865	\$261,028
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,968,731	15,052,291	83,560
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,968,731	\$15,052,291	\$83,560
T. O.	111	111	0

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SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

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

Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,580,688	\$12,109,919	\$5,529,231
Total Interagency Transfers	2,211,412	2,448,947	237,535
Fees and Self-generated Revenues	15,195,112	14,629,277	(565,835)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	49,272,779	51,051,857	1,779,078
Total	\$73,375,519	\$80,355,528	\$6,980,009
T. O.	842	842	0

The total funding in the Department of Veterans Affairs for FY 2020-2021 represents a 9.5% increase to the FY 2019-2020 Existing Operating Budget (EOB).

- Department of Veterans Affairs: The total funding of \$14.8 million in the Department of Veterans Affairs (Headquarters Office) is an increase of 36.1%. Additional State General Fund (Direct) and Federal Funds are due to statewide adjustments and new activities and positions. State General Fund (Direct) of \$3.1 million was added for an increase in claims authorized by HB 70 of the 2020 1st Extraordinary Session. The Administrative program is adding an Administrative Coordinator for its LaVetCorps program. The Cemetery program will replace \$160,000 in Federal Funds from an escrow account used to open the new state veterans' cemetery in Jennings, Louisiana in FY 2019-2020 with \$160,000 in State General Fund (Direct), and will provide \$10,000 in Fees & Self-generated Revenues to fund burials of deceased indigent veterans across the state. Additionally, \$109,080 funds increases in fuel, maintenance of waste water plants, sampling and permit costs, maintenance of equipment, janitorial contracts, uniform rentals, postage, telephone services, and electricity for the State Veterans Cemeteries.
- Louisiana Veterans Home: The total funding of \$11.0 million in the Louisiana Veterans Home is an increase of 5.6% from EOB. Means of finance were realigned to add \$1.6 million in State General Fund (Direct) while decreasing Fees and Self-generated Revenue by \$170,940 and decreasing Federal Funds by \$866,544 due to a lower patient census, which is reducing fees paid by patients and federal reimbursement. State General Fund (Direct) of \$168,000 was added for the payment of prescriptions filled by the Southwest Louisiana Veterans Home; and \$145,915 in State

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

- Northeast Louisiana Veterans Home: The total funding of \$12.8 million in the Northeast Louisiana Veterans Home is an increase of 4.8% from EOB. Federal Funds increased \$609,553 for statewide adjustments, operating expenses, supplies, shared positions with Southeast Louisiana Veterans Home, and employee training. Fees and Self-generated Revenue decreased \$18,917 due to statewide adjustments.
- Southwest Louisiana Veterans Home: The total funding of \$13.9 million in the Southwest Louisiana Veterans Home is an increase of 3.0% from EOB. Federal Funds increased for statewide expenses, and Fees and Self-generated Revenue decreased for statewide adjustments. Funding for Wi-Fi and equipment leases increased by \$41,360 using Federal Funds.
- Northwest Louisiana Veterans Home: The total funding of \$13.7 million in the Northwest Louisiana Veterans Home is an increase of 5.4% from EOB due to statewide adjustments.
- Southeast Louisiana Veterans Home: The total funding of \$13.9 million in the Southeast Louisiana Veterans Home is an increase of 5.7% from EOB due to increased statewide adjustments.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,580,688	\$10,488,942	\$3,908,254
Total Interagency Transfers	1,680,879	1,754,344	73,465
Fees and Self-generated Revenues	1,423,534	1,411,513	(12,021)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,125,386	1,097,554	(27,832)
Total	\$10,926,015	\$14,867,881	\$3,941,866
T. O.	115	117	2

03_131 — Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$1,620,977	\$1,620,977
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,070,940	1,900,000	(170,940)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,356,822	7,490,278	(866,544)
Total	\$10,427,762	\$11,011,255	\$583,493
T. O.	124	122	(2)

03_132 — Northeast Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,637,923	2,619,006	(18,917)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,661,874	10,271,427	609,553
Total	\$12,299,797	\$12,890,433	\$590,636
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	201,260	201,260	0
Fees and Self-generated Revenues	3,002,380	2,920,936	(81,444)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,309,058	10,799,943	490,885
Total	\$13,512,698	\$13,922,139	\$409,441
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,286,781	2,874,737	(412,044)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	9,744,003	10,863,824	1,119,821
Total	\$13,030,784	\$13,738,561	\$707,777
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	329,273	493,343	164,070
Fees and Self-generated Revenues	2,773,554	2,903,085	129,531
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,075,636	10,528,831	453,195
Total	\$13,178,463	\$13,925,259	\$746,796
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$53,148,015	\$55,034,468	\$1,886,453
Total Interagency Transfers	143,000	677,500	534,500
Fees and Self-generated Revenues	29,398,248	29,633,067	234,819
Statutory Dedications	11,164,486	13,949,699	2,785,213
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$93,853,749	\$99,294,734	\$5,440,985
T. O.	311	313	2

BUDGET HIGHLIGHTS:

- The Secretary of State is currently procuring new election equipment and software to replace the state's outdated election system. FY 2020-2021 will be the first full year of implementation of the new voting system. Funding comes from the 2018 and 2020 federal allocation of the Help America Vote Act (HAVA) Fund and is matched with state funds in the Voting Technology Fund.
 - The HAVA Fund increased by \$6,622,612 resulting in a total of \$12,512,099 from the HAVA Fund available for FY 2020-2021.
 - The Voting Technology Fund matching the federal HAVA allocation is \$1,324,522.
 - The total amount available for executing the new voting system in FY 2020-2021 is \$13,836,621. Projections for the full implementation costs range from \$40 to \$50 million.
- State General Fund (Direct) is reduced by \$965,425 for the cost of election expenses. Due to the Open Presidential and Congressional Primary, and Municipal Primary and General Elections, the total estimated cost of regularly scheduled election expenses and ballot printing in FY 2020-2021 is \$18.3 million.
- \$6.9 million from the Voting Technology Fund is provided for election expenses for the Presidential Preference Primary and the General Municipal Election that will now be held in FY 2020-2021. These elections were originally scheduled for April and May of FY 2019-2020 but were pushed to July and August as a result of Covid-19. This appropriation is contingent upon the Revenue Estimating Conference recognizing additional revenues in this fund.
- A means of finance substitution increases State General Fund (Direct) by \$2.7 million, replacing one time use of the Voting Technology Fund.
- A reduction to the Voting Technology Fund by (\$1.1) million that funded the initial renting of equipment in order to prepare for the implementation of the new voting system in FY 2020-2021.
- An increase of \$566,551 in State General Fund (Direct) providing for Registrar of Voters market adjustments, step increases, and certification and corresponding benefits.
- An increase of \$530,000 to receive two federal grants via the Governor's Office of Homeland Security and Emergency Preparedness in the Elections Program. \$240,000 is provided to improve the physical security measures including video and audio surveillance, monitoring and system management software, upgraded alarm systems, and

smoke/heat detection systems at the warehouses where voting machines are stored. \$290,000 is provided to purchase new routers which will enable the implementation of VPN over cellular network to the Clerk of Courts (COC) and Registrar of Voters (ROV) offices to increase the cybersecurity posture of Louisiana’s election network.

- \$250,000 in Fees & Self-generated Revenue funds a paperless electronic records management system in the Archives program.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$53,148,015	\$55,034,468	\$1,886,453
Total Interagency Transfers	143,000	677,500	534,500
Fees and Self-generated Revenues	29,398,248	29,633,067	234,819
Statutory Dedications	11,164,486	13,949,699	2,785,213
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$93,853,749	\$99,294,734	\$5,440,985
T. O.	311	313	2

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,122,714	\$16,169,624	(\$1,953,090)
Total Interagency Transfers	24,286,841	24,506,795	219,954
Fees and Self-generated Revenues	7,026,950	7,937,110	910,160
Statutory Dedications	24,000,834	20,853,710	(3,147,124)
Interim Emergency Board	0	0	0
Federal Funds	7,853,003	8,460,746	607,743
Total	\$81,290,342	\$77,927,985	(\$3,362,357)
T. O.	493	507	14

BUDGET HIGHLIGHTS:

- \$2.1 million from the Medical Assistance Programs Fraud Detection Fund and \$6.3 million of matching Federal Funds are provided for the Medicaid Fraud Control Unit (MFCU). The MFCU opens over 375 investigations of Medicaid Fraud and provides over 50 outreach training programs to law enforcement, healthcare providers, and professional and community organizations annually. The MFCU is also responsible for initiating recovery of identified overpayments.
- \$3.4 million is provided from the Department of Justice Debt Collection Fund for the Office of the Attorney General's Collections Section, which collected \$15.6 million in outstanding student loans and \$31.4 million overall in FY 2018-2019.
- \$948,489 in funding is removed from the Sex Offender Registry Technology Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,122,714	\$16,169,624	(\$1,953,090)
Total Interagency Transfers	24,286,841	24,506,795	219,954
Fees and Self-generated Revenues	7,026,950	7,937,110	910,160
Statutory Dedications	24,000,834	20,853,710	(3,147,124)
Interim Emergency Board	0	0	0
Federal Funds	7,853,003	8,460,746	607,743
Total	\$81,290,342	\$77,927,985	(\$3,362,357)
T. O.	493	507	14

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,092,973	\$1,102,663	\$9,690
Total Interagency Transfers	672,296	1,095,750	423,454
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,912,545	424,486
Total	\$7,263,328	\$8,120,958	\$857,630
T. O.	7	7	0

BUDGET HIGHLIGHTS:

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

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,092,973	\$1,102,663	\$9,690
Total Interagency Transfers	672,296	1,095,750	423,454
Fees and Self-generated Revenues	10,000	10,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,488,059	5,912,545	424,486
Total	\$7,263,328	\$8,120,958	\$857,630
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	9,232,496	10,021,540	789,044
Statutory Dedications	811,455	15,811,455	15,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,730,895	\$27,519,939	\$15,789,044
T. O.	54	61	7

BUDGET HIGHLIGHTS:

- \$27.5 million is appropriated to maintain cash management and investment strategies, and the ability to monitor, regulate, and coordinate any debt obligations as mandated by law.
- \$15 million is provided from the Louisiana Main Street Recovery Fund to the Administrative Program to carry out the provisions of the Act 311 of the 2020 Regular Session of the Legislature. According to Act 311 the Treasurer will receive up to 5% from the fund to administer the Louisiana Main Street Recovery Program.
- An increase of Fees & Self-generated Revenue of \$225,000 provides for the image system that integrates directly with KAPS/Onbase image system, allowing the agency to move to a paperless system and increase efficiency.
- An increase of seven authorized positions and associated funding of \$446,062 in Fees and Self-generated Revenues is provided for the Unclaimed Property division.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
Fees and Self-generated Revenues	9,232,496	10,021,540	789,044
Statutory Dedications	811,455	15,811,455	15,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,730,895	\$27,519,939	\$15,789,044
T. O.	54	61	7

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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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,722,536	10,242,843	520,307
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,722,536	\$10,242,843	\$520,307
T. O.	97	97	0

BUDGET HIGHLIGHTS:

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

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	9,722,536	10,242,843	520,307
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,722,536	\$10,242,843	\$520,307
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,787,387	\$18,432,561	(\$354,826)
Total Interagency Transfers	678,592	447,345	(231,247)
Fees and Self-generated Revenues	6,981,777	7,281,777	300,000
Statutory Dedications	37,415,484	37,442,855	27,371
Interim Emergency Board	0	0	0
Federal Funds	9,809,973	9,972,168	162,195
Total	\$73,673,213	\$73,576,706	(\$96,507)
T. O.	568	573	5

BUDGET HIGHLIGHTS:

- An increase of four (4) authorized positions and \$319,305 from the Seed Fund to regulate the cultivation and processing of industrial hemp in accordance with Act 164 of the 2019 Regular Legislative Session. Act 164 authorizes the cultivation and processing of industrial hemp, and tasks the Department of Agriculture and Forestry with oversight and review of seed producers, growers, processors, and contract carriers of hemp. The four (4) inspector positions are responsible for collecting samples for testing and inspecting products in every phase of production. Associated expenditures include travel for an out-of-state conference, leased vehicles, uniforms, office supplies, and lab testing. The Seed Fund receives additional revenue from licensing fees for seed producers, growers, processors, and contract carriers and lab testing fees for each sample of industrial hemp tested.
- An increase of one (1) authorized position and \$104,385 in Federal Funds from the United States Department of Commerce (USDC) to conduct seafood inspections in the New Orleans area. The USDC no longer has a federal inspector performing these duties, and has asked the Department to take over these inspections and will reimburse it for the work.
- \$14.9 million is provided for the Forestry Program, which is responsible for detecting, suppressing, and preventing wildfires on 18.9 million acres. The Forestry Program assists forest landowners ensuring best forest management practices are implemented. In FY 2018-2019, support was provided to 1,094 landowners. Funding for the Forestry Program includes \$300,000 in Fees and Self-generated Revenue from the sale of timber from the Alexander State Forest, utilized for necessary maintenance in the State Forest.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,787,387	\$18,432,561	(\$354,826)
Total Interagency Transfers	678,592	447,345	(231,247)
Fees and Self-generated Revenues	6,981,777	7,281,777	300,000
Statutory Dedications	37,415,484	37,442,855	27,371
Interim Emergency Board	0	0	0
Federal Funds	9,809,973	9,972,168	162,195
Total	\$73,673,213	\$73,576,706	(\$96,507)
T. O.	568	573	5

SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

Commissioner of Insurance

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	30,161,661	31,795,356	1,633,695
Statutory Dedications	1,950,700	910,011	(1,040,689)
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
Total	\$32,829,836	\$33,422,842	\$593,006
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$21,703,683	\$34,355,579	\$12,651,896
Total Interagency Transfers	762,997	125,000	(637,997)
Fees and Self-generated Revenues	3,531,591	2,561,237	(970,354)
Statutory Dedications	20,485,503	4,700,000	(15,785,503)
Interim Emergency Board	0	0	0
Federal Funds	2,057,555	183,333	(1,874,222)
Total	\$48,541,329	\$41,925,149	(\$6,616,180)
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 looking to relocate and/or expand with turnkey employee training and delivery solutions.
 - \$2.7 million in Statutory Dedications out of the Louisiana Entertainment Development Fund, which supports education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund.
- Community Assistance Initiatives:
 - \$885,540 allocated for Small and Emerging Business Development. This affords technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance, as well as technical assistance including entrepreneurial training and other specialized assistance.
 - \$1 million distributed to the Small Business Development Centers (SBDC), allowing for management assistance and business counseling to Louisiana small businesses.
 - \$1.8 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.
- A means of finance substitution reducing \$12.9 million in Statutory Dedications out of the Louisiana Economic Development Fund and increasing State General Fund (Direct) due to the requirements of Act 404 of the 2019 Regular Legislative Session. This legislation requires the fund be restricted for use to LED Debt Service and State Commitments.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on September 25, 2020. This department administers the following incentive expenditure programs:

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- Ports of Louisiana Tax Credits (R.S. 47:6036), unable to anticipate.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$7,000,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$31,700,000.

- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Market Tax Credit (R.S. 47:6016), unable to anticipate.
- University Research and Development Parks (R.S. 17:3389), not in effect.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$14,500,000.
- Exemption for Manufacturing Establishments (R.S. 47:4301-4306), projected for \$1,500,000.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$40,000,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$611,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$4,000,000.
- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$6,000,000.
- Retention and Modernization Act (R.S. 51:2399.1-6), projected for \$10,500,000.
- Tax Credit for Green Jobs Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$165,000,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for \$0.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

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



05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,385,904	\$16,215,238	\$7,829,334
Total Interagency Transfers	125,000	125,000	0
Fees and Self-generated Revenues	3,531,591	2,561,237	(970,354)
Statutory Dedications	13,268,154	4,700,000	(8,568,154)
Interim Emergency Board	0	0	0
Federal Funds	2,057,555	183,333	(1,874,222)
Total	\$27,368,204	\$23,784,808	(\$3,583,396)
T. O.	79	79	0

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

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

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$32,780,756	\$33,252,305	\$471,549
Total Interagency Transfers	6,767,513	6,770,248	2,735
Fees and Self-generated Revenues	29,834,484	29,628,350	(206,134)
Statutory Dedications	17,355,827	17,611,908	256,081
Interim Emergency Board	0	0	0
Federal Funds	6,838,297	6,603,297	(235,000)
Total	\$93,576,877	\$93,866,108	\$289,231
T. O.	564	564	0

BUDGET HIGHLIGHTS:

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

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on September 25, 2020. This department administers the following incentive expenditure programs:

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

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,163,814	\$5,468,780	\$304,966
Total Interagency Transfers	1,739,409	1,739,409	0
Fees and Self-generated Revenues	200,086	50,086	(150,000)
Statutory Dedications	292,763	289,551	(3,212)
Interim Emergency Board	0	0	0
Federal Funds	198,246	198,246	0
Total	\$7,594,318	\$7,746,072	\$151,754
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,539,230	\$3,638,022	\$98,792
Total Interagency Transfers	821,436	821,436	0
Fees and Self-generated Revenues	90,000	90,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,924,040	2,689,040	(235,000)
Total	\$7,374,706	\$7,238,498	(\$136,208)
T. O.	48	48	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,262,721	\$5,009,894	\$747,173
Total Interagency Transfers	1,440,474	1,440,474	0
Fees and Self-generated Revenues	1,196,043	1,196,043	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,899,238	\$7,646,411	\$747,173
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$17,711,893	\$16,810,595	(\$901,298)
Total Interagency Transfers	221,387	224,122	2,735
Fees and Self-generated Revenues	1,179,114	1,179,114	0
Statutory Dedications	16,944,120	17,213,011	268,891
Interim Emergency Board	0	0	0
Federal Funds	1,178,895	1,178,895	0
Total	\$37,235,409	\$36,605,737	(\$629,672)
T. O.	296	296	0

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

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

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$100,000	\$100,000
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	26,476,357	26,420,223	(56,134)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	447,660	0	(447,660)
Total	\$26,967,233	\$26,563,439	(\$403,794)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$8,367,500	\$8,367,500
Total Interagency Transfers	13,067,597	12,579,338	(488,259)
Fees and Self-generated Revenues	26,182,415	26,188,285	5,870
Statutory Dedications	579,302,489	572,252,638	(7,049,851)
Interim Emergency Board	0	0	0
Federal Funds	21,632,793	21,632,793	0
Total	\$640,185,294	\$641,020,554	\$835,260
T. O.	4,260	4,260	0

BUDGET HIGHLIGHTS:

- In FY 2020-2021, Department of Transportation and Development (DOTD) funding includes \$415.8 million in Transportation Trust Fund (TTF) Regular and \$147.6 million in Transportation Trust Fund (TTF) Federal.
- \$1.1 million from the New Orleans Ferry Fund and \$973,023 from the Regional Maintenance and Improvement Fund are provided in FY 2020-2021. Act 362 of the 2019 Regular Legislative Session created the Regional Maintenance and Improvement Fund and re-enacted the New Orleans Ferry Fund, both of which became effective on July 1, 2019. These funds provide for the operations of the ferry service in New Orleans, and for maintenance and improvements of state highways in Jefferson Parish. The Ferry Fund previously expired on June 30, 2018, and was not part of the FY 2018-2019 budget.
- \$5,870 is removed from the Louisiana Bicycle and Pedestrian Safety Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- In FY 2020-2021, DOTD is responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,022 National Highway System miles, 6,304 Highways of Statewide Significance miles, and 7,426 Regional Highway System miles, as well as, conducting 6,743 bridge inspections.
- \$5.4 million is provided in State General Fund (Direct) in the Operations Program for infrastructure improvements.
- \$3 million is provided in State General Fund (Direct) to be passed through to the Port of Lake Charles for the management of dredged material in the Calcasieu ship channel.

07_273 — Administration

Comparison of Budgeted to Enacted

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

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$8,367,500	\$8,367,500
Total Interagency Transfers	12,513,382	12,557,362	43,980
Fees and Self-generated Revenues	26,155,910	26,161,780	5,870
Statutory Dedications	527,395,308	519,314,998	(8,080,310)
Interim Emergency Board	0	0	0
Federal Funds	21,632,793	21,632,793	0
Total	\$587,697,393	\$588,034,433	\$337,040
T. O.	4,064	4,062	(2)

SCHEDULE 08A - CORRECTIONS SERVICES

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

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$524,428,847	\$309,949,695	(\$214,479,152)
Total Interagency Transfers	14,024,103	214,083,991	200,059,888
Fees and Self-generated Revenues	49,877,094	50,048,270	171,176
Statutory Dedications	1,014,000	960,000	(54,000)
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	\$591,574,741	\$577,272,653	(\$14,302,088)
T. O.	4,899	4,899	0

BUDGET HIGHLIGHTS:

- \$378.5 million and 3,883 positions is provided for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures to house approximately 15,369 offenders in state-operated correctional facilities.
- Louisiana’s system-wide average operating cost per offender, per day is \$43.72, which is among the lowest of the 15 Southern Legislative Conference states according to a 2018 report by the Louisiana Legislative Fiscal Office.
- \$288,970 reduced from \$12.4 million is allocated for incarceration expenditures for approximately 30 adult offenders housed in the privately operated correctional facility (Winn Correctional Center), allowing a cost savings to the state. The private operator is paid a per diem of \$26.39 per offender, per day. The Winn Parish sheriff requested 30 state offenders from the previous 1,440 to remain in the facility, while Immigration and Customs Enforcement (ICE) detainees are being housed at Winn Correctional Center.
- \$77.5 million provides for the administration and supervision of approximately 63,000 offenders. The cost for probation and parole supervision is approximately \$3.37 per offender, per day.
- In Adult Probation & Parole, \$54,000 in funding is removed from the Sex Offender Registry Technology Fund, and re-classified as a dedicated fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- A reduction of \$3 million in State General Fund (Direct) was provided in the department’s preamble which will impact funding related to offender medical expenditures in the Adult Services Program within Corrections – Administration.
- A means of finance substitution provides for a reduction in State General Fund (Direct) of \$200 million and increases Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$92,275,136	\$69,204,980	(\$23,070,156)
Total Interagency Transfers	11,313,439	25,303,264	13,989,825
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	\$107,384,408	\$98,304,077	(\$9,080,331)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$139,107,102	\$78,286,601	(\$60,820,501)
Total Interagency Transfers	172,500	62,856,251	62,683,751
Fees and Self-generated Revenues	13,271,864	13,241,669	(30,195)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$152,551,466	\$154,384,521	\$1,833,055
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$30,234,069	\$17,310,361	(\$12,923,708)
Total Interagency Transfers	144,859	13,233,236	13,088,377
Fees and Self-generated Revenues	2,549,220	2,521,131	(28,089)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,928,148	\$33,064,728	\$136,580
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,684,496	\$14,724,693	(\$8,959,803)
Total Interagency Transfers	72,430	9,841,700	9,769,270
Fees and Self-generated Revenues	1,651,972	1,668,039	16,067
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,408,898	\$26,234,432	\$825,534
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$12,868,385	\$288,970	(\$12,579,415)
Total Interagency Transfers	51,001	0	(51,001)
Fees and Self-generated Revenues	124,782	295,451	170,669
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,044,168	\$584,421	(\$12,459,747)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$13,990,733	\$8,283,680	(\$5,707,053)
Total Interagency Transfers	78,032	5,973,600	5,895,568
Fees and Self-generated Revenues	1,350,542	1,343,479	(7,063)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,419,307	\$15,600,759	\$181,452
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$41,664,772	\$24,982,818	(\$16,681,954)
Total Interagency Transfers	1,715,447	19,268,290	17,552,843
Fees and Self-generated Revenues	3,012,452	2,997,905	(14,547)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,392,671	\$47,249,013	\$856,342
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$63,577,162	\$39,760,628	(\$23,816,534)
Total Interagency Transfers	243,048	23,867,519	23,624,471
Fees and Self-generated Revenues	2,723,605	2,735,269	11,664
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$66,543,815	\$66,363,416	(\$180,399)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$27,090,812	\$16,354,938	(\$10,735,874)
Total Interagency Transfers	77,283	11,584,470	11,507,187
Fees and Self-generated Revenues	2,083,281	2,099,554	16,273
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$29,251,376	\$30,038,962	\$787,586
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$24,609,252	\$14,703,750	(\$9,905,502)
Total Interagency Transfers	156,064	10,978,590	10,822,526
Fees and Self-generated Revenues	2,314,135	2,296,532	(17,603)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$27,079,451	\$27,978,872	\$899,421
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$55,326,928	\$26,048,276	(\$29,278,652)
Total Interagency Transfers	0	31,177,071	31,177,071
Fees and Self-generated Revenues	19,230,105	19,284,105	54,000
Statutory Dedications	1,014,000	960,000	(54,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$75,571,033	\$77,469,452	\$1,898,419
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$123,583	\$2,100,000	\$1,976,417
Total Interagency Transfers	28,290,527	28,308,311	17,784
Fees and Self-generated Revenues	222,804,541	252,461,309	29,656,768
Statutory Dedications	190,458,510	173,260,465	(17,198,045)
Interim Emergency Board	0	0	0
Federal Funds	35,811,953	35,620,960	(190,993)
Total	\$477,489,114	\$491,751,045	\$14,261,931
T. O.	2,628	2,628	0

BUDGET HIGHLIGHTS:

- \$6.3 million is included in Statutory Dedications from the Office of Motor Vehicles Handling Fee Escrow Fund in accordance with Act 765 of the 2014 Regular Legislative Session, which established the six year renewal period for a Louisiana driver's license and the funding mechanism to cover budget recommendations in years with expected revenue shortages due to the extended renewal period.
- The Office of State Police allocated funding for 1,130 State Trooper Commissioned Officer positions; of which, 675 are assigned to patrol the state's roadways.
- \$1.9 million in Fees and Self-generated Revenue provides funding for two software licenses related to the Office of State Police School Safety Technology Project: The RAVE Mobile Solutions Panic Button application and the Crime Stoppers Safe Schools application.
- In the Office of State Police, Operational Support Program, \$25,000 in funding is removed from the Sex Offender Registry Technology Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- \$7.2 million in Statutory Dedications from the Office of Motor Vehicles Customer Service Technology Fund allows funding for technology related projects, including the Office of Motor Vehicle reengineering project known as the Newly Enhanced Application for Licensing (NEAL).
- In the Office of Motor Vehicles, \$900,000 is provided within Fees and Self-generated Revenue from the Trucking Research and Education Council Fund Account in accordance with Act 314 of the 2019 Regular Legislative Session.
- The Office of State Fire Marshal received a total of \$2 million in State General Fund (Direct) via legislative action; \$500,000 for operating expenses and \$1.5 million for personal services.
- A total of \$24 million in Fees and Self-generated Revenues was provided throughout the department for personal service expenditures. This funding was made available by deferred revenue collections due to COVID-19 related closures.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,766,719	3,766,719	0
Fees and Self-generated Revenues	18,551,330	19,794,142	1,242,812
Statutory Dedications	7,656,908	7,684,263	27,355
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$29,974,957	\$31,245,124	\$1,270,167
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,583	\$0	(\$23,583)
Total Interagency Transfers	23,135,458	23,103,242	(32,216)
Fees and Self-generated Revenues	151,156,050	171,015,184	19,859,134
Statutory Dedications	145,952,809	127,181,252	(18,771,557)
Interim Emergency Board	0	0	0
Federal Funds	11,054,037	10,894,158	(159,879)
Total	\$331,321,937	\$332,193,836	\$871,899
T. O.	1,780	1,780	0

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$100,000	\$100,000	\$0
Total Interagency Transfers	325,000	375,000	50,000
Fees and Self-generated Revenues	50,094,030	58,648,852	8,554,822
Statutory Dedications	14,112,823	14,926,569	813,746
Interim Emergency Board	0	0	0
Federal Funds	1,919,584	1,890,750	(28,834)
Total	\$66,551,437	\$75,941,171	\$9,389,734
T. O.	539	539	0

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$2,000,000	\$2,000,000
Total Interagency Transfers	651,000	651,000	0
Fees and Self-generated Revenues	2,500,000	2,500,000	0
Statutory Dedications	20,177,611	20,997,573	819,962
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$23,419,211	\$26,239,173	\$2,819,962
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	940,121	928,629	(11,492)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$940,121	\$928,629	(\$11,492)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,618,238	1,542,179	(76,059)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,618,238	\$1,542,179	(\$76,059)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	412,350	412,350	0
Fees and Self-generated Revenues	503,131	503,131	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,747,732	22,745,452	(2,280)
Total	\$23,663,213	\$23,660,933	(\$2,280)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$122,374,766	\$89,885,384	(\$32,489,382)
Total Interagency Transfers	18,016,539	53,939,737	35,923,198
Fees and Self-generated Revenues	775,487	924,509	149,022
Statutory Dedications	149,022	0	(149,022)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$142,207,610	\$145,641,426	\$3,433,816
T. O.	941	939	(2)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice serves approximately 5,464 youth in community-based programs, probation and parole programs, and youth at four (4) secure care facilities (Acadiana Center for Youth, Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- \$8.4 million in State General Fund (Direct) is included for the Raise the Age initiative, which initially began with the induction of non-violent offenders. Full implementation of Raise the Age began in July 2020 with the induction of violent offenders into secure care custody.
- \$149,022 in funding is removed from the Youthful Offender Management Fund, and re-classified as a fund account within Fees & Self-Generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- Means of finance substitution reducing State General Fund (Direct) by \$35,923,198 and increasing Interagency Transfers by \$35,923,198. The funding will be received from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal services expenditures related to COVID-19.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education continue their efforts of providing a Coordinated System of Care (CSoc) offering an integrated approach to providing services for at-risk children and youth served within the child welfare and juvenile justice populations.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$122,374,766	\$89,885,384	(\$32,489,382)
Total Interagency Transfers	18,016,539	53,939,737	35,923,198
Fees and Self-generated Revenues	775,487	924,509	149,022
Statutory Dedications	149,022	0	(149,022)
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$142,207,610	\$145,641,426	\$3,433,816
T. O.	941	939	(2)

SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH

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

Louisiana Department of Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,485,861,578	\$2,362,832,462	(\$123,029,116)
Total Interagency Transfers	416,600,359	741,616,471	325,016,112
Fees and Self-generated Revenues	561,668,967	597,419,660	35,750,693
Statutory Dedications	929,463,550	1,219,370,615	289,907,065
Interim Emergency Board	0	0	0
Federal Funds	10,569,962,977	12,757,613,059	2,187,650,082
Total	\$14,963,557,431	\$17,678,852,267	\$2,715,294,836
T. O.	6,101	6,458	357

BUDGET HIGHLIGHTS:

The department's budget increased by a total of \$2.7 billion, however, there is a State General Fund (Direct) reduction of \$123 million. Medicaid is jointly financed by the State and Federal governments. In FY 2020-2021, the blended federal match rate for the non-expansion population is 67.4%, and 90% for the expansion population. An additional 6.2% Federal enhancement was added for regular the regular Medicaid population effective January 1, 2020, as part of the Families First Coronavirus Response Act. The department's mission is to protect and promote health, and ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana. Consistent with this mission, the department has fully implemented a developmental disabilities tiered waiver system, which has eliminated the wait list for developmental disability services. In addition, an innovative payment model for Hepatitis C treatment has been implemented to facilitate the cure of this deadly disease, and prevent long-term illness and disabilities with those who

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

MEDICAID

Medical Vendor Administration (MVA): A decrease in total funding of \$76.9 million, with decreases in State General Fund (Direct) of \$20.1 million, and Federal Funds of \$56.8 million.

- \$34 million decrease, including \$6.8 million State General Fund (Direct) due to non-recurring a Carryforward BA-7 for bona-fide obligations that were outstanding at the end of FY 2018-2019.
- \$28.3 million decrease, including \$6.9 million State General Fund (Direct), of expenditure reductions to supplies, travel and contracts due to efficiencies and funding availability.
- \$23.7 million decrease, including \$9.2 million State General Fund (Direct), due to the elimination of contracts which provide call center functions for Medicaid. These functions will be provided "in-house" by MVA.
- Conversion of 120 contract positions for eligibility workers to Classified T.O. positions. The conversion of these contract positions to T.O. is providing a cost savings of State General Fund (Direct) of \$853,940 and \$2.6 million Federal Funds, due to the contractor paying more for the equivalent positions than MVA, as well as savings due to contract overhead costs.

Medical Vendor Payments (MVP): An increase in total funding of \$2.59 billion, including increases of State General Fund (Direct) of \$81 million, Interagency Transfers of \$118.4 million, Fees and Self-generated Revenue of \$33.1 million, Statutory Dedications of \$290 million and Federal Funds of \$2.07 billion. Also, there is a total of \$812 million of total funding that is a direct result of COVID 19.

- \$1.06 billion increase for the new hospital payment model based on money follows the person. This plan moves \$1.8 billion of funding, including \$135.5 million of State General Fund (Direct), from the Uncompensated Care Costs program to Payment to Private Providers program, and adds an additional \$109.1 million of Interagency Transfers, \$68.6 million of Fees and Self-generated Revenue, \$68.3 million of Statutory Dedication from the Louisiana Medical Assistance Trust Fund, and \$811.4 million of Federal Funds to the Payment to Private Providers program.
- \$393.4 million increase, for Managed Care Organizations (MCO's) payments, including an increase of \$24 million State General Fund (Direct), an increase of \$5 million of Interagency Transfers, a decrease of \$49.4 million Fees and Self-generated Revenue, an increase of \$167.5 million of Statutory Dedications, and an increase of \$246.3 million Federal Funds. Of this net adjustment, \$76.2 million is due to utilization trends, enrollment changes, and non-recurring the Expansion Medical Loss Ratio (MLR), which added in FY2019-2020. There is also a \$380 million increase for churn trends, due to individuals who re-enroll within 6 months, and a \$62.8 million reduction due to a reduction of rate assumptions. The Statutory Dedication adjustments include an increase of \$61.7 million in MATF due to premium tax increases, an increase of \$86 million of MATF due to a balance created in FY 20 due to the enhanced 6.2% FMAP due to COVID 19 in FY 20, and \$19.8 million for the Hospital Stabilization fund (of which \$15.4 million is being used as a means of finance substitution with State General Fund (Direct) to fund the hospital portion of expansion, and \$4.3 million is an increase for hospital reimbursements.)
- A means of finance substitution increasing State General Fund (Direct) by \$133 million, and decreasing Statutory Dedications in the Health Trust Fund by \$5.3 million and the Tobacco Tax Medicaid Match Fund by \$127.7 million due to Act 612 of the 2018 Regular Legislative Session reclassifying this funding as State General Fund (Direct).
- A means of finance substitution increasing State General Fund (Direct) by \$24.8 million due to Federal Medical Assistance Percentage (FMAP) rate changes. For the regular Medicaid population, the blended Federal match rate is increasing from 66.4% in FY2019-2020 to 67.28% in FY 2020-2021. The Uncompensated Care Costs (UCC) Federal match rate is increasing from 66.86% in FY 2019-2020, to 67.42% in FY 2020-2021. For the Expansion populations,

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

- \$100.5 million increase, including \$10.4 million State General Fund (Direct) for a Nursing Home Rebase, and to replace funds from the Medicaid Trust Fund for the Elderly with State General Fund (Direct) used for the annualization of the FY 19 Nursing Home rebase in FY 20.
- A means of finance substitution increasing State General Fund (Direct) by \$8.2 million due to reducing the Medical Assistance Trust Fund to align with projected FY 21 provider fees.
- \$21.2 million increase, including \$6.9 million State General Fund (Direct), due to projected adjustments in utilization of the Fee-for-Service budgeted categories of services.
- A means of finance substitution increasing State General Fund (Direct) by \$5.6 million and decreasing Fees and Self-generated Revenue. This adjustment replaces State General Fund (Direct), which was decreased in FY 2019-2020 due to the increase of Fees and Self-generated Revenue per a one-time rebate received for the Medical Loss Ratio (MLR) for managed care payments.
- \$5.3 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.
- \$13.6 million increase, including \$4.4 million State General Fund (Direct) to implement Act 421, of the 2019 Regular Legislative Session, which provides an 1115c waiver option for disabled children who otherwise would be disqualified from services due to their parent's income. The implementation will begin January 1, 2021.
- \$12.5 million increase, including \$4.1 million State General Fund (Direct) for the annualization of the rate increase for providers in Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) and an increase required by the State Plan in non-rebase years.
- \$3.3 million increase, including \$2.9 million State General Fund (Direct) for a utilization increase for the Coordinated System of Care program, which is a diversion waiver program for children at risk of out-of-home placement.
- A means of Finance substitution replacing \$2.2 million of Statutory Dedication from the Health Excellence Fund with State General Fund (Direct) due to updated revenue projections from the Revenue Estimating Conference.
- \$6.4 million increase, including \$2.1 million State General Fund (Direct) for Medicaid coverage of Peer Support Services as part of the Department of Justice (DOJ) settlement aimed at transitioning individuals with serious mental illness from nursing facilities to the community. These peer support specialists are individuals who lived with mental health or substance use disorders, experienced recovery, and are trained and certified to assist others going through these programs.
- \$5.6 million increase, including \$1.8 million State General Fund (Direct) for increased Title XIX expenditures in other State agencies.
- A means of Finance substitution replacing \$1.5 million of Statutory Dedication from the New Opportunities Waiver (NOW) fund with State General Fund (Direct) due to the fund balance for the NOW fund being less than existing expenditures for which NOW fund is being used to for.
- \$203.2 million increase, including \$47.8 million of Statutory Dedication from the Louisiana Medical Assistance Trust Fund, and \$155.4 million Federal Fund for a one-time payment of the Health Insurance Provider Fee.
- \$157.7 million increase, including \$140.9 million Federal and \$16.9 million Statutory Dedications from the Medical Assistance Trust Fund, to correct Federal and Statutory Dedications authority cut during the 2019 Regular Legislative Session.
- \$122.7 million decrease, including \$20.7 million State General Fund (Direct), expenditure reductions resulting from legislative amendments directed toward MVP and LDH.
- \$58 million decrease, including \$16.4 million State General Fund (Direct) to non-recur a Carryforward BA-7 for bona-fide obligations that were outstanding at the end of FY 2018-2019.

- A net reduction of \$16.9 million for the Managed Care Incentive Payments (MCIP) activity. This includes a means of finance substitution replacing \$6.3 million of State General Fund (Direct) with additional Fees and Self-generated Revenue. There is also an additional \$28.1 million Fees and Self-generated Revenue increase and a \$45 million Federal funds reduction resulting from an adjustment in the capitation payment projections for FY 21.
- \$9.9 million decrease, including \$3.2 million State General Fund (Direct) due to Adult Day Health Care (ADHC), Long-Term Personal Care Services (LTPCS), and Program of all Inclusive Care for the Elderly (PACE) new enrollment being slower than projected.
- \$12.7 million increase, but a \$2.9 million decrease of State General Fund (Direct), for managed care dental benefits. The State General Fund (Direct) is decreasing due to increased sources of Intergovernmental Transfers and premium taxes available for the state share of these expenses.
- \$4.9 million decrease of Federal Funds budget authority which was identified as excess for Local Education Agencies (LEAs) Certified Public Expenditures for Coordinated Systems of Cares (CSoC) services.

The following adjustment are MVP adjustments directly associated with COVID-19:

- A means of finance substitution reducing State General Fund (Direct) by \$107.7 million, Interagency Transfers by \$716,239, Fees and Self-generated Revenue by \$8.9 million, and increasing Statutory Dedications from the Louisiana Medical Assistance Trust Fund (MATF) for \$5.2 million and Federal Funds by \$112 million. This adjustment is due to the enhanced Federal Medical Assistance Percentage (FMAP) which increased the Federal share of Medicaid funding by 6.2%, as provided for in the Families First Coronavirus Response Act.
- \$719.2 million, including \$6.9 Interagency Transfers, \$90.4 million Statutory Dedication from MATF, and \$621.9 million Federal Funds, due to increased enrollment in the Medicaid MCOs. The Families First Coronavirus Response Act, in addition to providing an enhanced FMAP rate, also provided additional stipulations regarding dis-enrolling individuals. Additionally, Medicaid enrollment has increased as more people become unemployed due to COVID-19.
- \$92.9 million increase, \$22 million Statutory Dedication from MATF, \$70.9 million Federal funds due to increased expenditures projected for the Fee for Service Medicaid population due to COVID-19.

OTHER LDH OFFICES

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

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

Office of the Secretary (OS): An increase in total funding of \$3 million, including a \$24.1 million decrease in State General Fund (Direct), an increase of \$26.3 million Interagency Transfers, an increase of \$217,000 of Fees and Self-generated Revenue, and an increase of \$573,918 Federal Funds.

- A means of finance substitution replacing \$26.3 million State General Fund (Direct) with Interagency Transfers as a result of CARES Act funding reimbursement from GOHSEP for projected COVID-19 related expenditures.
- \$300,000 increase of State General Fund (Direct) added by the legislature.
- \$573,918 increase of Federal Funds for a Hospital Preparedness Grant for Emergency Support Function 8 (ESF8) portal enhancements due to COVID-19.
- \$296,915 reduction of State General Fund (Direct) for expenditure reductions due to a decrease in available funding.

Office of Aging and Adult Services (OAAS): An increase in total funding of \$3.6 million, including a decrease of \$5.6 million State General Fund (Direct), an increase of \$9.5 million in Interagency Transfers, and a decrease of \$231,487 in Fees and Self-generated Revenue.

- \$1.3 million increase in State General Fund (Direct) and an increase of 8 T.O., to implement the third year of the state's five-year agreement with the federal Department of Justice (DOJ) to transition and divert persons with Serious

Mental Illness (SMI) out of nursing homes and into stable housing.

- \$988,660 increase in Interagency Transfers to receive funds from the Louisiana Office of Community Development (OCD) for Permanent Supportive Housing.
- A means of finance substitution replacing \$587,546 of Interagency Transfers with State General Fund (Direct) to move administrative costs of the Permanent Supportive Housing (PSH) activity to the Medicaid Administrative Match Rate.
- A means of finance substitution replacing \$6.9 million in State General Fund (Direct) with Interagency Transfers to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- A means of finance substitution replacing \$821,333 of State General Fund (Direct) with Interagency Transfers due to an extension of federal funding for the Money Follows the Person grant.
- \$381,422 reduction of State General Fund (Direct) to limit the number of new cases on the waitlist for eth Traumatic Head and Spinal Cord Injury clients to receive services, home and vehicle modifications and medical supplies.
- \$328,306 decrease of State General Fund (Direct) due to delays in the development of an IT Tracking System associated with transition and diversion activates for the Serious Mental Illness (SMI) population.
- \$231,487 decrease in Fees and Self-generated Revenue due to rent no longer being collected from the John J. Hainkel Rehabilitation Center, which was transferred to LSU Health Sciences Center in FY20.

Louisiana Emergency Response Network (LERN) Board: A net decrease in total funding of \$18,294, including a decrease of \$887,665 in State General Fund (Direct), an increase of \$871,709 in Interagency Transfer and a decrease of \$2,338 in Fees and Self-generated Revenue.

- Fees and Self-generated Revenue was increased by \$9,996 from a grant from the Living Well Foundation.
- A means of finance substitution replacing \$899,509 in State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.

Office of Public Health (OPH): A net increase in total funding of \$179.1 million, including a decrease of \$28.6 million in State General Fund (Direct), an increases of \$29.5 million in Interagency Transfers, an increase of \$1.9 million in Fees and Self-generated Revenue, decrease of \$9,000 in Statutory Dedications, and an increase \$176.2 million in Federal Funds.

- A means of finance substitution replacing \$28.6 million in State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- \$2 million decrease in State General Fund (Direct) to eliminate funding added in FY 18 to fight the spread Zika.
- A means of finance realignment which increased projected collections of Fees and Self-generated Revenue by \$155,000 and Interagency Transfers by \$845,000, and decreased expected Federal revenue by \$1 million.
- \$172,692 increase in Federal Funds to respond to Covid-19 using funds received from the CARES ACT, U.S. Centers for Disease Control and Prevention, U.S. Department of Housing and Urban Development, and the U.S. Department of Health and Human Services. Funds will address early crises response and surge management, financial assistance to rural hospitals to respond to Covid-19, prevention and control of Covid-19 in Healthcare settings and the protection of high risk individuals, and to support HIV infected individuals who may have been affected by Covid-19.
- \$9,000 reduction in Statutory Dedications is due to the reclassification of the Emergency Medical Technician Fund as Fees and Self-generated Revenue per Act 404 of the 2019 Regular Legislative Session.

Office of Behavioral Health (OBH): A decrease in total funding of \$2.7 million, including decreases of \$4.8 million in Federal Funds, \$123,725 in Statutory Dedications, 50.7 million in State General Fund (Direct) and an increases of \$52.9 million in Interagency Transfers.

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

- \$1.6 million increase, including \$724,632 in State General Fund (Direct) and \$842,497 in Interagency Transfers to implement the third year of the state's five-year agreement with the U.S Department of Justice (DOJ) to transition and divert persons with Serious Mental Illness (SMI) out of nursing homes and into stable housing.
- \$532,093 increase in State General Fund (Direct) for lease space and personnel services at Acadiana Support and Services for Eastern Louisiana Mental Health System forensic population used during emergency evacuations
- \$1.6 million increase in Federal Funds for activities related to Louisiana's response to the coronavirus pandemic.
- \$1.1 million increase in Interagency Transfers to assist individuals and communities in recovering from the effects of COVID-19.
- A means of finance substitution replacing \$51.5 million of State General Fund (Direct) with Interagency Transfers to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- 3.2 million decrease in State General Fund (Direct) for travel, supplies, professional services, and operating expenditures.
- \$123,725 decrease in Statutory Dedications from the Tobacco Tax Health Care Fund. The Fund is projected to have a lower balance in FY21 than in FY20.

Office for Citizens with Developmental Disabilities (OCDD): An increase in total funding of \$20.3 million, including increases of \$25.5 million in Interagency Transfers, \$54,446 in Fees and Self-generated Revenue, \$22,274 in Federal Funds, and a decrease of \$5.3 million in State General Fund (Direct).

- \$1.3 million increase in State General Fund (Direct) to adjust service costs due to an increased number of eligible children being served in the EarlySteps Program because of greater awareness and referrals. Changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 now require plans of care for infants exposed to legally prescribed, and illegal, substances.
- \$330,087 increase in State General Fund (Direct) for the anticipated contract terms for the Single Point of Entry (SPOE) and Central Finance Office for EarlySteps. Current contracts expire on April 30, 2020.
- Increases of \$19.2 million in Interagency Transfers and \$15,000 in Fees and Self-generated Revenue to transfer the Special Schools and Commission's Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities pursuant to Act 411 of the 2019 Regular Legislative Session.
- \$3.1 million means of finance substitution replacing State General Fund (Direct) with Interagency Transfers to allow for the maximum draw of Title XIX funding for Pinecrest Supports and Services.
- A means of finance substitution replacing \$2.6 in State General Fund (Direct) with Interagency to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- \$457,145 decrease in Interagency Transfers for activities implemented by the U.S. Department of Education IDEA Part B providing technology support activities to Local Educational Authorities. Central Louisiana Supports and Services is no longer eligible for these funds due to the move to the Department of Health.

LOCAL GOVERNING AUTHORITIES

Jefferson Parish Human Services Authority (JPHSA): A net decrease in total funding of \$515,418, including a \$8 million decrease of State General Fund (Direct) and a \$7.5 million increase of Interagency Transfers Revenue.

- A means of finance substitution replacing \$7.6 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- \$803,420 decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections.
- \$187,646 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 \$98,405, including a decrease of \$7.4 million decrease in State General Fund (Direct), an increase of \$512,589 in Fees and Self-generated Revenue and \$7 million decrease in Interagency Transfers.

- A means of finance substitution reduced State General Fund (Direct) by \$7.4 million and increased Interagency Transfers for Coronavirus Aid, Relief, and Economic Security (CARES) Act funds.
- A means of finance substitution reduced State General Fund (Direct) by \$500,000 and increased Fees and Self-generated Revenue to realign funding to match projected collections.
- \$523,101 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 decrease in total funding of \$155,970, including a decrease of \$8.4 million in State General Fund (Direct) and \$8.3 million increase in Interagency Transfers.

- A means of finance substitution replaced \$8.5 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- \$537,239 increase in State General Fund (Direct) for leased space.
- \$1.1million decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections.
- \$225,045 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Metropolitan Human Services District (MHSD): A net decrease in total funding of \$2.3 million including a \$9.6 million decrease in State General Fund (Direct) and a \$7.3 increase in Interagency Transfers.

- A means of finance substitution replacing \$8.9 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- \$939,885 million decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections.
- \$1.6 million decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

South Central Louisiana Human Services Authority (SCLHSA): A net decrease in total funding of \$401,629, including a \$7.9 million decrease in State General Fund (Direct), \$7.3 million increase in Interagency Transfers, and an increase of \$158,820 in Fees and Self-generated Revenue.

- A means of finance substitution replacing \$7.6 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- \$1.2 million decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections.
- \$254,238 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Northeast Delta Human Services Authority (NEDHSA): A net decrease in total funding of \$524,564, including a \$5.5million decrease in State General Fund (Direct) and \$4.9 million increase in Interagency Transfers.

- A means of finance substitution replacing \$5.1 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness.
- \$675,777 decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections.
- \$186,810 decrease in Interagency Transfers is associated with reduced 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 \$1 million, including a \$7.8 million decrease in State General Fund (Direct) and \$6.8 million increase in Interagency Transfers.

- A means of finance substitution replacing \$7 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor’s Office of Homeland Security and Emergency Preparedness.
- \$892,642 decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections
- \$201,703 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Imperial Calcasieu Human Services Authority (ICHSA): A net decrease in total funding of \$464,980, including a \$4.3 million decrease in State General Fund (Direct) and \$3.9 million increase in Interagency Transfers.

- A means of finance substitution replaces \$4 million State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor’s Office of Homeland Security and Emergency Preparedness.
- \$514,776 decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections.
- \$159,096 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Central Louisiana Human Services District (CLHSD): A net decrease in total funding of \$271,784, including a \$5.1 million decrease in State General Fund (Direct) and \$4.8 million increase in Interagency Transfers.

- A means of finance substitution replaced \$4.9 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor’s Office of Homeland Security and Emergency Preparedness.
- \$626,807 decrease in State General Fund (Direct) is associated with realigning funding with Medicaid collections.
- \$454,200 increase in State General Fund (Direct) is for commercial rental space to provide statewide residential treatment services.
- \$110,165 decrease in Interagency Transfers is associated with reduced funding for Addictive Disorders and Mental Health from the Office of Behavioral Health.

Northwest Louisiana Human Services District (NLHSD): A net decrease in total funding of \$368,693, including a \$4.6 million decrease in State General Fund (Direct) and \$4.2 million increase in Interagency Transfers.

- A means of finance substitution replaced \$4.4 million of State General Fund (Direct) with Interagency Transfers in order to receive CARES Act reimbursement from the Governor’s Office of Homeland Security and Emergency Preparedness.
- \$184,198 decrease in Interagency Transfers is associated with realigning funding with Medicaid collections.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$15,254,629	\$7,288,755	(\$7,965,874)
Total Interagency Transfers	2,148,630	9,599,086	7,450,456
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	\$20,328,259	\$19,812,841	(\$515,418)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$14,331,467	\$6,928,942	(\$7,402,525)
Total Interagency Transfers	5,911,635	12,899,976	6,988,341
Fees and Self-generated Revenues	2,275,086	2,787,675	512,589
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,518,188	\$22,616,593	\$98,405
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$16,799,073	\$8,355,364	(\$8,443,709)
Total Interagency Transfers	7,817,123	16,104,862	8,287,739
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	\$28,169,304	\$28,013,334	(\$155,970)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$507,517	\$507,517	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,576,474	1,676,825	100,351
Total	\$2,083,991	\$2,184,342	\$100,351
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$18,414,500	\$8,807,732	(\$9,606,768)
Total Interagency Transfers	6,891,013	14,191,121	7,300,108
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	\$27,889,808	\$25,583,148	(\$2,306,660)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$108,571,647	\$88,470,090	(\$20,101,557)
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	4,200,000	4,200,000	0
Statutory Dedications	1,408,169	1,407,500	(669)
Interim Emergency Board	0	0	0
Federal Funds	384,906,426	328,134,384	(56,772,042)
Total	\$499,559,914	\$422,685,646	(\$76,874,268)
T. O.	901	1,026	125

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,972,822,724	\$2,053,808,916	\$80,986,192
Total Interagency Transfers	102,020,133	220,447,818	118,427,685
Fees and Self-generated Revenues	481,336,101	514,463,455	33,127,354
Statutory Dedications	908,258,941	1,198,299,400	290,040,459
Interim Emergency Board	0	0	0
Federal Funds	9,823,487,079	11,895,779,893	2,072,292,814
Total	\$13,287,924,978	\$15,882,799,482	\$2,594,874,504
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$50,539,429	\$26,408,580	(\$24,130,849)
Total Interagency Transfers	11,781,437	38,073,756	26,292,319
Fees and Self-generated Revenues	2,652,401	2,869,401	217,000
Statutory Dedications	557,250	557,250	0
Interim Emergency Board	0	0	0
Federal Funds	20,872,418	21,446,336	573,918
Total	\$86,402,935	\$89,355,323	\$2,952,388
T. O.	413	413	0

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$15,724,855	\$7,868,905	(\$7,855,950)
Total Interagency Transfers	4,541,799	11,837,300	7,295,501
Fees and Self-generated Revenues	2,841,180	3,000,000	158,820
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,107,834	\$22,706,205	(\$401,629)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$10,462,505	\$4,993,925	(\$5,468,580)
Total Interagency Transfers	4,350,714	9,294,730	4,944,016
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	\$15,587,063	\$15,062,499	(\$524,564)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$21,679,990	\$16,061,495	(\$5,618,495)
Total Interagency Transfers	28,503,067	37,964,398	9,461,331
Fees and Self-generated Revenues	1,014,167	782,680	(231,487)
Statutory Dedications	4,234,428	4,234,428	0
Interim Emergency Board	0	0	0
Federal Funds	181,733	181,733	0
Total	\$55,613,385	\$59,224,734	\$3,611,349
T. O.	396	407	11

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,782,689	\$895,024	(\$887,665)
Total Interagency Transfers	67,800	939,509	871,709
Fees and Self-generated Revenues	12,334	9,996	(2,338)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,862,823	\$1,844,529	(\$18,294)
T. O.	8	8	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$14,691,398	\$6,851,523	(\$7,839,875)
Total Interagency Transfers	3,204,025	10,010,519	6,806,494
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	\$19,431,619	\$18,398,238	(\$1,033,381)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$56,386,557	\$27,788,465	(\$28,598,092)
Total Interagency Transfers	5,424,020	34,918,485	29,494,465
Fees and Self-generated Revenues	48,075,248	49,989,557	1,914,309
Statutory Dedications	9,757,092	9,748,092	(9,000)
Interim Emergency Board	0	0	0
Federal Funds	263,822,694	440,072,223	176,249,529
Total	\$383,465,611	\$562,516,822	\$179,051,211
T. O.	1,229	1,237	8

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$110,275,705	\$59,540,724	(\$50,734,981)
Total Interagency Transfers	94,688,809	147,638,622	52,949,813
Fees and Self-generated Revenues	678,915	678,915	0
Statutory Dedications	5,247,670	5,123,945	(123,725)
Interim Emergency Board	0	0	0
Federal Funds	66,372,569	61,555,807	(4,816,762)
Total	\$277,263,668	\$274,538,013	(\$2,725,655)
T. O.	1,660	1,675	15

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$30,410,911	\$25,125,768	(\$5,285,143)
Total Interagency Transfers	127,147,456	152,623,803	25,476,347
Fees and Self-generated Revenues	4,263,361	4,317,807	54,446
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,992,903	7,015,177	22,274
Total	\$168,814,631	\$189,082,555	\$20,267,924
T. O.	1,486	1,684	198

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,288,205	\$3,945,760	(\$4,342,445)
Total Interagency Transfers	2,437,773	6,315,238	3,877,465
Fees and Self-generated Revenues	1,300,000	1,300,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	395,629	395,629	0
Total	\$12,421,607	\$11,956,627	(\$464,980)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$9,929,850	\$4,830,339	(\$5,099,511)
Total Interagency Transfers	4,289,511	9,117,238	4,827,727
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	\$15,722,144	\$15,450,360	(\$271,784)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,987,927	\$4,354,638	(\$4,633,289)
Total Interagency Transfers	4,901,742	9,166,338	4,264,596
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	\$15,389,669	\$15,020,976	(\$368,693)
T. O.	0	0	0

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$208,169,246	\$211,525,892	\$3,356,646
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,422,309	15,515,062	92,753
Statutory Dedications	827,047	724,294	(102,753)
Interim Emergency Board	0	0	0
Federal Funds	457,583,222	510,837,839	53,254,617
Total	\$698,522,392	\$755,123,655	\$56,601,263
T. O.	3,491	3,561	70

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$208,169,246	\$211,525,892	\$3,356,646
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,422,309	15,515,062	92,753
Statutory Dedications	827,047	724,294	(102,753)
Interim Emergency Board	0	0	0
Federal Funds	457,583,222	510,837,839	53,254,617
Total	\$698,522,392	\$755,123,655	\$56,601,263
T. O.	3,491	3,561	70

BUDGET HIGHLIGHTS:

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

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

- DCFS continues to implement the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The FY 2020-2021 level of funding is \$12 million of which \$6 million is State General Fund (Direct).
- DCFS continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$163.4 million. Of this amount, \$16.3 million is allocated to the Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$111 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 \$36.1 million is allocated for core welfare services.
- Funding is \$2.6 million in Federal Funds with an increase of 45 Authorized Table of Organization (T.O.) positions, used for Workforce Development Office initiatives and comprehensive case management for the Supplemental Nutrition and Assistance Program Employment and Training (SNAP E&T) and the Strategies To Empower People (STEP) Temporary Assistance for Needy Families (TANF) federal programs.
- Funding is \$1.7 million, of which \$1.2 million is State General Fund (Direct) and \$570,442 is Federal Funds, with an increase of 25 Authorized Table of Organization (T.O.) positions, used for Child Welfare activities.
- \$92,753 in funding is removed from the Battered Women Shelter Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- \$2.5 million, of which \$1.1 million is State General Fund (Direct) and \$1.4 million is Federal Funds, savings is due to the reduction of the Integrated Eligibility contract for enhancements to the system, the department's intranet and website enhancements contract, Child Support Enforcement contracts and the pilot SNAP E&T training and professional development course and evaluation contracts.
- In FY 2020-2021, \$52.7 million in Federal Funds budget authority is provided for additional federal grants and funding.

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$7,962,984	\$8,050,003	\$87,019
Total Interagency Transfers	9,001,985	8,442,728	(559,257)
Fees and Self-generated Revenues	208,000	208,000	0
Statutory Dedications	34,565,940	40,539,169	5,973,229
Interim Emergency Board	0	0	0
Federal Funds	8,729,104	8,419,257	(309,847)
Total	\$60,468,013	\$65,659,157	\$5,191,144
T. O.	311	311	0

BUDGET HIGHLIGHTS:

- Adjustments include a means of finance substitution of \$606,170 replacing Interagency Transfers with Statutory Dedications out of the Oilfield Site Restoration Fund. This results in the Office of the Secretary having to rely less on other agencies in the department transferring funds for administrative functions.
- An increase of \$2 million in Statutory Dedications from the Oilfield Site Restoration Fund to cover the anticipated costs of FY 2020-2021 oilfield site restoration projects in the Office of the Secretary.
- A transfer of three (3) vacant, classified positions occurred within the department. These positions will be transferred from the Office of the Secretary to other agencies within the department to help achieve performance goals in each of the Offices in their respective functions.
- A reduction of \$856,604 in Statutory Dedications from the Oil and Gas Regulatory Fund in the Office of Conservation is due to reductions in completed legal contracts, and reductions in Interagency Transfers expenditures to reflect historical expenditure levels budgeted for transfer to the Office of the Secretary for administrative costs.
- A reduction of \$900,106 in Statutory Dedications from the Mineral and Energy Resource Fund in the Office of Mineral Resources due to reductions in expenditures to reflect historical expenditure levels budgeted for transfer to the Office of the Secretary for administrative costs.
- An increase of \$5 million in the Coastal Resources Trust Fund which will be transferred to the Coastal Protection and Restoration Authority for the following three (3) Beneficial Use projects: Caminada Headland Back Barrier Marsh Creation (\$3,000,000); South Pass Bird Island Enhancement (\$500,000); and Cameron Meadows Marsh Creation and Terracing (\$1,500,000).

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

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

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

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

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,096,036	\$3,840,826	(\$255,210)
Total Interagency Transfers	575,000	575,260	260
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	5,305,512	4,776,933	(528,579)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,996,548	\$9,213,019	(\$783,529)
T. O.	57	58	1

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$167,791	\$167,579	(\$212)
Total Interagency Transfers	3,199,486	3,053,821	(145,665)
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	1,120,767	5,954,512	4,833,745
Interim Emergency Board	0	0	0
Federal Funds	2,421,455	2,421,455	0
Total	\$6,928,499	\$11,616,367	\$4,687,868
T. O.	43	44	1

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SCHEDULE 12 - DEPARTMENT OF REVENUE

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

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	305,000	302,530	(2,470)
Fees and Self-generated Revenues	107,511,604	111,893,887	4,382,283
Statutory Dedications	650,000	657,914	7,914
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$108,466,604	\$112,854,331	\$4,387,727
T. O.	712	720	8

BUDGET HIGHLIGHTS:

- \$4.6 million increase in Fees and Self-generated Revenue in the Tax Collection Program for the upgrade of the Data Center equipment that is near its end of life; making the Department vulnerable to system outages and downtime potentially impacting timely collections and deficiencies in customer service.
- \$20,000 decrease in Interagency Transfers from the Tax Collection Program as one-time funding transferred from the Department of Transportation and Development for travel expenditures. This funding was originally from a grant from the Federal Highway Motor Fuel Project for the enhancement of compliance with the collection of highway use taxes.
- \$658,781 increase in Fees and Self-generated Revenue and eight (8) authorized positions in the Alcohol and Tobacco Control Program to process the influx of hemp-derived Cannabidiol (CBD) applications in accordance with ACT 164 of the 2019 Regular Legislative Session.
- \$17,530 increase in Interagency Transfers in the Alcohol and Tobacco Control Program as a transfer of funds from the Executive Office for law enforcement and probation services related to alcohol, tobacco and human trafficking, as well as education and training services related to human trafficking.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on September 25, 2020. This department administers the following incentive expenditure programs:

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

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	305,000	302,530	(2,470)
Fees and Self-generated Revenues	107,511,604	111,893,887	4,382,283
Statutory Dedications	650,000	657,914	7,914
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$108,466,604	\$112,854,331	\$4,387,727
T. O.	712	720	8

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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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	30,000	174,361	144,361
Fees and Self-generated Revenues	24,790	78,728,138	78,703,348
Statutory Dedications	120,671,105	38,727,830	(81,943,275)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,634,301	0
Total	\$140,360,196	\$137,264,630	(\$3,095,566)
T. O.	706	710	4

BUDGET HIGHLIGHTS:

- \$72.3 million in funding is removed from the Environmental Trust Fund and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- Means of finance substitution of \$1,255,000 in Statutory Dedications from the Environmental Trust Fund and increasing the Hazardous Waste Site Cleanup Fund by \$1.2 million and the Lead Hazard Reduction Fund by \$55,000 to support the administration functions of the Department.
- Increase of \$1 million in the Statutory Dedications Motor Fuels Underground Tank Trust Fund to perform abandoned Underground Storage Tank (UST) response action activities at UST sites for unknown/undetermined, unresponsive, and/or financially unable UST.
- Increase of \$703,049 in the Environmental Trust Account (Fees and Self-generated Revenues) for overtime pay to employees that respond to large scale emergency incidents, based on internal DEQ written policies in accordance with Civil Service rules. (\$20,290 – Office of the Secretary; \$145,074 – Office of Environmental Compliance; and \$537,685 – Office of Environmental Services)
- Increase of \$144,361 and one (1) position in Interagency Transfers from the Office of Community Development to the Environmental Assessment Program for one authorized position to monitor the existing statewide gauge network.
- Increase of three (3) authorized positions to reduce reliance on WAE positions. Two (2) positions are in the Office of the Secretary Program (Public Information Position and a Legal Affairs Position) and one (1) is in the Management and Finance Program (Human Resource Position).

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on September 25, 2020. 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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	30,000	174,361	144,361
Fees and Self-generated Revenues	24,790	78,728,138	78,703,348
Statutory Dedications	120,671,105	38,727,830	(81,943,275)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,634,301	0
Total	\$140,360,196	\$137,264,630	(\$3,095,566)
T. O.	706	710	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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,595,933	\$10,645,933	\$2,050,000
Total Interagency Transfers	6,603,143	5,299,209	(1,303,934)
Fees and Self-generated Revenues	272,219	72,219	(200,000)
Statutory Dedications	112,822,909	112,523,758	(299,151)
Interim Emergency Board	0	0	0
Federal Funds	159,788,188	158,678,725	(1,109,463)
Total	\$288,082,392	\$287,219,844	(\$862,548)
T. O.	919	910	(9)

BUDGET HIGHLIGHTS:

- \$241.7 million of total funding consisting of Fees and Self-generated Revenue, \$72,219; Statutory Dedications, \$112.6 million; and Federal Funds, \$129.1 million are included for the leveraging of Jobseeker Services. The accumulation of funding is using federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies and employment services to the youth, adult, dislocated, unemployed, and underemployed workers of the state.
- \$37.5 million is provided for Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct), of which, \$8 million is used as matching funds to draw \$29.5 million in Federal Funds. The LRS is a career development and employment service, offering quality professional, outcome-based vocational rehabilitation services on a statewide basis to eligible individuals 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).
- \$6.9 million is provided for Jobs for American Graduates (JAG), and consists of \$1.6 million of State General Fund (Direct), \$4.9 million in Interagency Transfers from the Department of Children and Family Services (DCFS), and \$365,795 in Federal Pre-employment Transition Services (PET) funding. JAG is a state-based, national non-profit organization dedicated to helping high school students of promise, who have encountered challenging or traumatic life experiences, achieve success through graduation. JAG is a resiliency-building workforce preparation program, helping students learn in-demand employability skills, and providing a bridge to post-secondary education and career advancement opportunities.
- \$2.5 million in Federal Funds is included for continued redesign of the Help Individuals Reach Employment (HIRE) system. Funding will cover phase two, with additional infrastructure improvements including module upgrades and programming fixes for system functionality. This automated unemployment insurance claim system is a modern web-

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

- \$1.05 million in State General Fund (Direct) provided for cyber security training and workforce developments initiatives.
- Nine (9) vacant Authorized Table of Organization (T.O.) positions, and associated funding of \$810,474 are eliminated from the budget. The associated funding consists of \$609,695 in Federal Funds and \$200,779 in Statutory Dedications.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,595,933	\$10,645,933	\$2,050,000
Total Interagency Transfers	6,603,143	5,299,209	(1,303,934)
Fees and Self-generated Revenues	272,219	72,219	(200,000)
Statutory Dedications	112,822,909	112,523,758	(299,151)
Interim Emergency Board	0	0	0
Federal Funds	159,788,188	158,678,725	(1,109,463)
Total	\$288,082,392	\$287,219,844	(\$862,548)
T. O.	919	910	(9)

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

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

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	13,480,677	19,730,769	6,250,092
Fees and Self-generated Revenues	366,976	2,967,291	2,600,315
Statutory Dedications	110,225,733	101,707,347	(8,518,386)
Interim Emergency Board	0	0	0
Federal Funds	31,988,681	34,057,056	2,068,375
Total	\$156,062,067	\$158,462,463	\$2,400,396
T. O.	783	783	0

BUDGET HIGHLIGHTS:

- \$7.9 million is allocated to the Office of Fisheries for aquatic weed control, consisting of Statutory Dedications from the Aquatic Plant Control Fund (\$1.4 million), the Conservation Fund (\$4.7 million) and Federal Funds (\$1.8 million). This funding provides for staffing, the purchase of chemicals and equipment, and contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses, and treatment methods for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$3 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division for public safety on the state's waterways.
- The Office of Fisheries' budget includes \$5.1 million in Statutory Dedications budget authority from the Artificial Reef Development Fund for construction, maintenance, and research of artificial reefs in Louisiana's inshore, nearshore, and offshore waters.
- The Office of Wildlife continues its efforts to create and maintain habitats for native wild animal species of Louisiana. Wildlife's program budget includes \$393,600 in Fees & Self-generated Revenue for the reintroduction of the whooping crane, as well as an agreement for the development of management plans for mitigation lands funded by the Red River Waterway Commission.
- The Department's budget includes nearly \$100,000 in Statutory Dedications from the Litter Abatement and Education Account, which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative teaching environmental education to the citizens of Louisiana.
- The Department is budgeted to receive \$20.9 million due to interagency agreements with the Coastal Protection & Restoration Authority (CPRA). This includes funding for: Deepwater Horizon Oil Spill Restoration projects - \$14.5 million; Nutria Control Program - \$3.7 million; and Fisheries Independent Monitoring Program - \$2.7 million.
- In the Office of Wildlife, \$1,571,315 in funding is removed from the Louisiana Alligator Resource Fund and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- \$864,000 in Statutory Dedications from the Louisiana Alligator Resource Dedicated Fund Account is budgeted for the Office of Wildlife for expense related to the nationwide promotion and protection of the Louisiana alligator industry.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,500	19,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,794,121	10,990,197	(803,924)
Interim Emergency Board	0	0	0
Federal Funds	109,315	229,315	120,000
Total	\$11,922,936	\$11,239,012	(\$683,924)
T. O.	43	43	0

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	244,304	244,304	0
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	39,384,095	37,062,948	(2,321,147)
Interim Emergency Board	0	0	0
Federal Funds	4,107,687	3,090,572	(1,017,115)
Total	\$43,756,086	\$40,417,824	(\$3,338,262)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,500,000	5,177,943	2,677,943
Fees and Self-generated Revenues	230,000	2,830,315	2,600,315
Statutory Dedications	27,936,825	27,184,105	(752,720)
Interim Emergency Board	0	0	0
Federal Funds	17,263,028	20,065,156	2,802,128
Total	\$47,929,853	\$55,257,519	\$7,327,666
T. O.	224	224	0

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	10,716,873	14,289,022	3,572,149
Fees and Self-generated Revenues	116,976	116,976	0
Statutory Dedications	31,110,692	26,470,097	(4,640,595)
Interim Emergency Board	0	0	0
Federal Funds	10,508,651	10,672,013	163,362
Total	\$52,453,192	\$51,548,108	(\$905,084)
T. O.	237	237	0

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,609,518	\$5,825,958	\$216,440
Total Interagency Transfers	12,279,406	13,040,082	760,676
Fees and Self-generated Revenues	1,379,199	3,964,054	2,584,855
Statutory Dedications	2,390,651	0	(2,390,651)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,658,774	\$22,830,094	\$1,171,320
T. O.	172	176	4

BUDGET HIGHLIGHTS:

- Standard statewide adjustments increase of \$630,986 to this Department.
- An increase of four (4) T.O. FTE positions and associated funding in the amount of \$421,961.
 - Three (3) T.O. FTE positions to State Civil Service for additional assistance in the Human Resources, IT, and Comprehensive Public Training Program (CPTP) departments.
 - One (1) T.O. FTE position to the Municipal Fire and Police Civil Service for assistance in the scheduling, administering, and grading of pre-employment exams for firefighters and police officers within the 116 jurisdictions under the Municipal Fire and Police Civil Service system.
- A net reduction of \$117,017 to personal services, of which, \$90,866 to Ethics Administration through attrition, \$12,926 to the State Police Commission, and \$13,225 to the Board of Tax Appeals.
- \$2,390,651 in funding is removed from the Municipal Fire and Police Civil Service Operating Fund, and re-classified as a fund account within Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- An increase of \$9,400 in Interagency Transfers and \$600 in Fees and Self-generated Revenue to State Civil Service for the revalidation of the Law Enforcement and Protective Services (LEAPS) Exam for Police Sergeant, Wildlife Enforcement Agents, ATC Agents, Criminal Investigators, and Park Rangers through Louisiana State University – Shreveport to ensure test validity and compliance with current anti-discrimination laws.
- An increase of \$40,000 in Fees and Self-generated Revenue to Municipal Fire and Police Civil Service for the revalidation of four (4) standard exams through Louisiana State University – Shreveport to ensure test validity and compliance with current anti-discrimination laws.
- An increase of \$30,000 in State General Fund (Direct) to the Ethics Administration for the issuance of subpoenas through the Sheriff’s Association to notify person of delinquencies or inaccuracies by sending notice via service of process as required by R.S. 42:1124.
- An increase of \$34,000 in State General Fund (Direct) to the State Police Commission to conduct the promotional exam twice per year to afford state police employees an additional opportunity to test and qualify for consideration.
- An increase of \$84,000 in State General Fund (Direct) to the State Police Commission for the buildout of a database system through the Office of Technology Services to host applicants’ information for employment with Louisiana State Police.
- An increase of \$20,412 in Interagency Transfers and \$2,268 in Fees and Self-generated Revenue to the Board of Tax Appeals for the maintenance of a case management system in accordance with Act 367 of the 2019 Regular Session.

17_560 — State Civil Service

Comparison of Budgeted to Enacted

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

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

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

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,410,421	\$4,523,978	\$113,557
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	\$4,585,919	\$4,699,476	\$113,557
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$553,115	\$643,548	\$90,433
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	\$588,115	\$678,548	\$90,433
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$645,982	\$658,432	\$12,450
Total Interagency Transfers	478,564	517,834	39,270
Fees and Self-generated Revenues	389,258	396,938	7,680
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,513,804	\$1,573,204	\$59,400
T. O.	10	10	0

SCHEDULE 18 - RETIREMENT SYSTEMS

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

Retirement Systems

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,062,048,947	\$968,474,133	(\$93,574,814)
Total Interagency Transfers	19,985,256	25,017,256	5,032,000
Fees and Self-generated Revenues	1,544,690,041	1,580,606,057	35,916,016
Statutory Dedications	153,967,708	144,129,895	(9,837,813)
Interim Emergency Board	0	0	0
Federal Funds	73,046,796	70,217,796	(2,829,000)
Total	\$2,853,738,748	\$2,788,445,137	(\$65,293,611)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education funding decreased by \$121.6 million in State General Fund (Direct), of which \$99.9 million was in response to receiving Coronavirus Relief Funds in Fiscal Year 2020, thereby diminishing resources and services to the University and College Systems institutions, Office of Student Financial Assistance, Louisiana Universities

Marine Consortium, Louisiana State University Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, Louisiana State University and Southern University Agricultural Centers, and Southern University Law Center.

- An increase of \$9.62 million for non-formula units supplied additional support in research and instruction enhancement to the Louisiana State University and Southern University Agricultural Centers, Pennington Biomedical Research Center, and the Louisiana State University Health Sciences Center in Shreveport.
- Further appropriations for postsecondary education include: \$1 million to the Board of Regents for STEM initiatives across the state; \$1.15 million to the Louisiana Community and Technical Colleges System (LCTCS) for accreditation and agriculture technology commission; \$724,000 for the University of Louisiana System (ULS); and \$1.2 million for the Southern University System.
- \$319.9 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$262.5 million is in State General Fund (Direct), and \$57.4 million in Statutory Dedication from the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- Go Grants funding increased to \$29.4 million in State General Fund (Direct). These grants are designed to help bridge the gap between the total amount of other forms of aid a student is awarded and the cost of attendance.
- Earning enhancements now total \$2.9 million for the Student Tuition Assistance and Revenue Trust (START) Saving Program, as more families are participating since costs of education after high school continue to grow.
- The Louisiana Universities Marine Consortium (LUMCON) received \$1.725 million to aid in match funding for the Barataria-Terrebonne Environmental Protection Agency (BTNEP) grant; the hiring of three faculty researcher positions; and assist with the upkeep of all facilities, including, but not limited to, utilities, fuel costs, ground and facility maintenance, custodial services, and general operations.
- \$200,000 in funding was removed from the Proprietary School Students Protection Fund, and re-classified as a fund account within in Fees and Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
- Two new programs were established in the LCTCS Board of Supervisors: Adult Basic Education Program and Workforce Training Rapid Response Program. Each of these changes better aligns with programmatic missions, and required no impact on State General Fund (Direct).
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium Programs, and the Office of Student Financial Assistance Program within the Board of Regents, and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$310,816,011	\$322,111,892	\$11,295,881
Total Interagency Transfers	8,832,702	14,114,702	5,282,000
Fees and Self-generated Revenues	11,830,299	12,030,299	200,000
Statutory Dedications	82,273,062	82,124,386	(148,676)
Interim Emergency Board	0	0	0
Federal Funds	56,374,312	53,545,312	(2,829,000)
Total	\$470,126,386	\$483,926,591	\$13,800,205
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$361,575,925	\$330,729,589	(\$30,846,336)
Total Interagency Transfers	7,614,116	7,614,116	0
Fees and Self-generated Revenues	585,607,236	619,757,120	34,149,884
Statutory Dedications	29,874,793	27,104,716	(2,770,077)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	\$997,690,345	\$998,223,816	\$533,471
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$45,838,434	\$43,442,284	(\$2,396,150)
Total Interagency Transfers	3,028,515	3,028,515	0
Fees and Self-generated Revenues	104,819,361	101,105,493	(3,713,868)
Statutory Dedications	4,624,272	4,228,516	(395,756)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$161,964,791	\$155,459,017	(\$6,505,774)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$223,947,532	\$169,988,977	(\$53,958,555)
Total Interagency Transfers	509,923	259,923	(250,000)
Fees and Self-generated Revenues	669,783,145	672,783,145	3,000,000
Statutory Dedications	17,923,276	15,438,991	(2,484,285)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$912,163,876	\$858,471,036	(\$53,692,840)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$119,871,045	\$102,201,391	(\$17,669,654)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	172,650,000	174,930,000	2,280,000
Statutory Dedications	19,272,305	15,233,286	(4,039,019)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$311,793,350	\$292,364,677	(\$19,428,673)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

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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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$47,527,508	\$47,720,367	\$192,859
Total Interagency Transfers	29,209,244	10,176,329	(19,032,915)
Fees and Self-generated Revenues	3,263,033	3,248,033	(15,000)
Statutory Dedications	24,112,290	24,185,188	72,898
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$104,112,075	\$85,329,917	(\$18,782,158)
T. O.	771	560	(211)

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,382,151	\$23,333,140	(\$49,011)
Total Interagency Transfers	2,425,345	2,491,491	66,146
Fees and Self-generated Revenues	109,745	109,745	0
Statutory Dedications	154,514	153,420	(1,094)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,071,755	\$26,087,796	\$16,041
T. O.	276	276	0

BUDGET HIGHLIGHTS:

- Due to statewide adjustments, \$49,011 is reduced in State General Fund (Direct).
- Increases \$66,146 in Interagency Transfers (IAT) budget authority for eligible reimbursements to the Louisiana School for the Deaf and Visually Impaired due to funding awards from the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020. These funds are provided through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER) via the Louisiana Department of Education Subgrantee Assistance Program.
- As of February 1, 2020 Louisiana School for the Deaf and Visually Impaired (LSDVI) serves 192 students: 117 attend Louisiana School for the Deaf (LSD) and 75 attend 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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,219,061	0	(19,219,061)
Fees and Self-generated Revenues	15,000	0	(15,000)
Statutory Dedications	75,858	0	(75,858)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,309,919	\$0	(\$19,309,919)
T. O.	214	0	(214)

BUDGET HIGHLIGHTS:

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

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,604,698	\$5,664,920	\$60,222
Total Interagency Transfers	3,127,870	3,127,870	0
Fees and Self-generated Revenues	650,459	650,459	0
Statutory Dedications	82,788	80,879	(1,909)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,465,815	\$9,524,128	\$58,313
T. O.	90	91	1

BUDGET HIGHLIGHTS:

- General Fund (Direct) increases by \$59,773, for one (1) Authorized T.O. FTE position of a Licensed Practical Nurse to care for students during after-school hours.
- As of February 1, 2020 Louisiana School for Math, Science and the Arts (LSMSA) serves 330 students.

19B_658 — Thrive Academy

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$4,878,870	\$4,996,851	\$117,981
Total Interagency Transfers	1,861,697	1,981,697	120,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	78,029	78,029
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,740,567	\$7,056,577	\$316,010
T. O.	35	37	2

BUDGET HIGHLIGHTS:

- Due to statewide adjustments, \$117,981 is increased in State General Fund (Direct) and \$40,000 is increased in Interagency Transfers.
- Increases \$78,029 in Statutory Dedication, Education Excellence Fund and one (1) Authorized Table of Organization position for a behavior health position.
- Increases \$80,000 in Interagency Transfers for one (1) Authorized Table of Organization position for a Registered Nurse to care for students during after school hours. The nurse is paid with Title XIX Medicaid funds via the Louisiana Department of Health.
- As of February 1, 2020, Thrive Academy serves 170 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,426,467	\$6,477,427	\$50,960
Total Interagency Transfers	415,917	415,917	0
Fees and Self-generated Revenues	2,466,273	2,466,273	0
Statutory Dedications	0	75,000	75,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,308,657	\$9,434,617	\$125,960
T. O.	66	66	0

BUDGET HIGHLIGHTS:

- Funding includes an increase of \$75,000 in Statutory Dedication, Education Excellence Fund for educational programming for early childhood education in pre-kindergarten through elementary classrooms.
- 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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$982,669	\$1,076,990	\$94,321
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	21,556	0
Statutory Dedications	23,718,780	23,718,780	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,723,005	\$24,817,326	\$94,321
T. O.	11	11	0

BUDGET HIGHLIGHTS:

- Due to statewide adjustments, \$94,321 is increased in State General Fund (Direct).

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$6,252,653	\$6,171,039	(\$81,614)
Total Interagency Transfers	2,159,354	2,159,354	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	80,350	79,080	(1,270)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,492,357	\$8,409,473	(\$82,884)
T. O.	79	79	0

BUDGET HIGHLIGHTS:

- Due to statewide adjustments, \$81,614 is reduced in State General Fund (Direct).
- As of February 1, 2020, New Orleans Center for the Creative Arts (NOCCA) serves 229 full-time students and 289 part-time students.

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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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,719,235,313	\$3,725,737,125	\$6,501,812
Total Interagency Transfers	189,153,006	201,022,593	11,869,587
Fees and Self-generated Revenues	51,428,223	50,426,848	(1,001,375)
Statutory Dedications	314,312,813	335,996,489	21,683,676
Interim Emergency Board	0	0	0
Federal Funds	1,216,488,035	1,624,680,719	408,192,684
Total	\$5,490,617,390	\$5,937,863,774	\$447,246,384
T. O.	546	576	30

BUDGET HIGHLIGHTS:

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs as recognized by the Revenue Estimating Conference on September 25, 2020. This department administers the following incentive expenditure programs:

- Rebates for Donations to School Tuition Organizations (R.S. 47:6301), projected for \$16,000,000.

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$32,979,250	\$34,988,588	\$2,009,338
Total Interagency Transfers	20,063,484	20,213,520	150,036
Fees and Self-generated Revenues	6,527,887	6,882,076	354,189
Statutory Dedications	1,168,462	1,023,993	(144,469)
Interim Emergency Board	0	0	0
Federal Funds	96,650,178	108,030,207	11,380,029
Total	\$157,389,261	\$171,138,384	\$13,749,123
T. O.	463	483	20

BUDGET HIGHLIGHTS:

- The Child Care Development Fund (CCDF) administrative and child care licensing function is \$49.4 million, of which \$2.8 million is State General Fund (Direct) match.
- Assessment and Accountability contracts total \$17.4 million, of which \$12 million is State General Fund (Direct)
- \$6.3 million increase in Federal Funds for expenses associated with the Data Recognition Corporation contract for state testing upgrades that is handled by the Office of Technology Services (OTS).
- New Grants: Increases of 21 Authorized T.O. positions, \$200,000 in State General Fund (Direct) and \$4.8 million in Federal Funds are associated with the receipt of new grant awards from the U.S. Department of Education. The federal funding enhances literacy programming and instruction through the Comprehensive Literacy (\$1.0 million) grant; expands direct mental health services for students, including those historically disadvantaged and have experienced trauma, through the Mental Health Service Expansion (\$500,000) and Trauma Recovery (\$225,000) grants; creates opportunities for teachers to earn credentials in Science, Technology, Engineering, and Mathematics (STEM) fields through the Pre-Engineering and Computer Science Education (\$1.0 million) grant; establishes a leadership program for current and aspiring special education administrators through the Special Education Leadership (\$200,000) grant, including \$200,000 State General Fund (Direct) match; and expands access to 600 low-income children birth to three-years-old and supports innovative community pilots to increase the quality of early childhood education through the Preschool Development (\$1.9 million) grant.
- \$2.1 million increase in State General Fund (Direct) to provide funding for the Early Literacy Program.
- Decrease of one (1) Authorized T.O. position that has been vacant in excess of 12 months.
- \$2.3 million decrease in State General Fund (Direct) in the District Support program for Spring 2020 testing forms that were not used in FY 2019-2020 due to COVID-19 and instead will be used in FY 2020-2021.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$101,483,854	\$90,469,072	(\$11,014,782)
Total Interagency Transfers	40,265,657	50,495,657	10,230,000
Fees and Self-generated Revenues	9,418,903	9,150,661	(268,242)
Statutory Dedications	18,330,815	14,452,896	(3,877,919)
Interim Emergency Board	0	0	0
Federal Funds	1,119,587,857	1,516,400,512	396,812,655
Total	\$1,289,087,086	\$1,680,968,798	\$391,881,712
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The state’s investment in the Child Care Assistance Program (CCAP) is \$11.2 million of State General Fund (Direct) that focuses primarily on children birth to three-years-old. Funding also includes \$80.5 million in Federal budget authority to process provider payments relative to the Child Care Development Fund (CCDF) grant.
- Funding includes \$78.2 million, of which \$27.7 million is State General Fund (Direct) and \$50.5 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) via the Department of Children and Family Services (DCFS), for the Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds.
- \$6.4 million of State General Fund (Direct) in the Nonpublic Schools Early Childhood Development (NSECD) is used to coordinate, direct, and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
- \$41.96 million of State General Fund (Direct) in the Student Scholarships for Educational Excellence Program (SSEEP) offers families of qualifying students additional school options.
- \$302.2 million increase in Federal Funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020. Funds are provided through the following: \$241.7 million from the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER) for eligible reimbursements to the Local Education Agencies; \$32.9 million from the U.S. Department of Agriculture, Food and Nutrition Service (FNS) agency for awards for child nutrition; and \$27.6 million from the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF) for awards to early childhood centers.
- \$65 million increase in Federal Funds to provide reimbursements for eligible expenses to the Local Education Agencies (LEAs) due to additional requests exceeding what was disbursed in the past. These additional requests are primarily associated with (1) Every Student Succeeds Act (ESSA), allowing more opportunities for Federal Funds than existed under the No Child Left Behind Act; (2) additional reimbursements associated with the increase in students qualifying for the Special Education counted weights; and (3) additional reimbursements associated with School Nutrition Services.
- New Grants: \$29.6 million increase in Federal Funds for the receipt of new grant awards from the U.S. Department of Education. The federal funding enhances literacy programming and instruction through the Comprehensive Literacy (\$19.0 million) grant; offers mental health services for students, including those historically disadvantaged and those who experienced trauma, through the Trauma Recovery (\$1.3 million) grant; and increases access to quality early education by expanding access to 600 low-income children birth to three-years-old and supporting innovative community pilots to increase the quality of early childhood education through the Preschool Development Grant (\$9.3 million).
- \$3.9 million decrease in Statutory Dedications for the Education Excellence Fund which is a pass through to local school districts, charter schools, and eligible non-public schools providing for Pre-K through 12th grade instructional enhancement for students.
- \$799,059 decrease in State General Fund (Direct) for the Professional Improvement Program (PIP) due to a decline in the anticipated participation rate.
- A means of finance substitution in the amount of \$10.2 million decreases State General Fund (Direct) and increases Interagency Transfers from the Department of Children and Family Services (DCFS) for receipt of Temporary Assistance to Needy Families (TANF) funding.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$3,558,420,983	\$3,575,175,415	\$16,754,432
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	294,813,536	320,519,600	25,706,064
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,853,234,519	\$3,895,695,015	\$42,460,496
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Minimum Foundation Program (MFP) provides funding to local school districts for their public educational system. The MFP formula calculates the minimum cost of an education in all public elementary and secondary schools, and equitably allocates funds to parish, city, and other local school systems, including the Recovery School

District, Louisiana School for Math, Science and the Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University, Southern University, and University of Louisiana at Lafayette Lab Schools.

- Senate Concurrent Resolution (SCR) 3 of the 2019 Regular Legislative Session is the enabling legislation for the FY 2020-2021 MFP Formula. The FY 2020-2021 MFP Formula Levels 1, 2 and 3 funding is based on the February 1, 2020 student membership count of 680,999 with a total weighted student membership count of 975,611.
- An increase of \$42.5 million of State General Fund (Direct) primarily due to increased costs based on the number of students qualifying for the Special Education weighted counts, mid-year student allocations, local revenue adjustments, and career development and training weights.
- A means of finance substitution in the amount of \$48.4 million increases State General Fund (Direct) and decreases Statutory Dedications from the Lottery Proceeds Fund (\$34 million) and Support Education in Louisiana First (SELF) Fund (\$14.5 million) to match the Revenue Estimating Conference projections.
- A means of finance substitution in the amount of \$74.2 million decreases State General Fund (Direct) and increases Statutory Dedications from the Lottery Proceeds Fund to utilize an available fund balance.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

- \$2.9 million of State General Fund (Direct) in the Textbooks and Textbook Administration Programs provides for the purchase of books and instructional materials for eligible nonpublic schools.
- Funding in the Required Services Program is \$10.8 million of State General Fund (Direct) for the reimbursement to qualifying nonpublic schools for costs incurred for compliance with statutorily required services. This represents a reduction of \$475,780, or 4.21%, to the Program.

19D_699 — Special School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$5,115,482	\$4,368,962	(\$746,520)
Total Interagency Transfers	3,291,289	5,389,318	2,098,029
Fees and Self-generated Revenues	826,159	0	(826,159)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,232,930	\$9,758,280	\$525,350
T. O.	83	93	10

BUDGET HIGHLIGHTS:

- Proposed level of funding increases 14 Authorized T.O. positions and two (2) Other Charges positions transferred from Louisiana Special Education Center (LSEC), and increases Interagency Transfers by \$1.3 million to provide educational services to students at the Central Louisiana Supports and Services Center due to Act 411 of the 2019 Regular Legislative Session. This Act transfers the Special Schools and Commissions LSEC to the Louisiana Department of Health Office for Citizens with Developmental Disabilities, and changes the name of LSEC to the Central Louisiana Supports and Services Center.
- Includes a reduction of \$788,271 in State General Fund (Direct) resulting from a reduction of expenditures in Personal Services, Travel, Operating Services and Supplies. In addition to a reduction of four (4) vacant Authorized T.O. positions.

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

BUDGET HIGHLIGHTS:

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

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

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$23,981,083	\$24,766,943	\$785,860
Total Interagency Transfers	17,616,847	17,700,261	83,414
Fees and Self-generated Revenues	15,670,284	16,019,498	349,214
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,850,666	4,993,082	142,416
Total	\$62,118,880	\$63,479,784	\$1,360,904
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$546,758,271	\$398,132,921	(\$148,625,350)
Total Interagency Transfers	38,563,812	157,150,244	118,586,432
Fees and Self-generated Revenues	14,436,957	14,436,957	0
Statutory Dedications	269,048,621	516,244,372	247,195,751
Interim Emergency Board	0	0	0
Federal Funds	11,114,109	25,114,109	14,000,000
Total	\$879,921,770	\$1,111,078,603	\$231,156,833
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$174,401,043	\$62,038,999	(\$112,362,044)
Total Interagency Transfers	0	88,590,185	88,590,185
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	\$174,401,043	\$150,629,184	(\$23,771,859)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$109.4 million, \$28 million in State General Fund (Direct) and \$81.3 million in Interagency Transfers, provides for the housing of state adult offenders at local facilities. This includes an increase of \$10.8 million in State General Fund (Direct), which provides for increased per diems in accordance with Act 245 of the 2019 Regular Legislative Session. Local housing per diem rates will increase from \$24.39 to \$26.39, and parole hold per diem rates will increase from \$20.89 to \$22.89. This also includes a decrease of \$33.1 million in State General Fund (Direct), encompassing a reduction in Corrections Services and Local Housing of State Adult Offenders. Additionally, State General Fund (Direct) is reduced by \$81.3 million and Interagency Transfers are increased by a corresponding amount from the Governor’s Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for expenses related to COVID-19.
- \$14.3 million, \$7 million in State General Fund (Direct) and \$7.2 million in Interagency Transfers, provides for Transitional Work Programs which allow offenders an opportunity to obtain real-world work experience, and assists them in successfully reintegrating into society. This includes a decrease of \$6 million in State General Fund (Direct) to align transitional work payments to the projected population, as well as an increase of \$1.9 million in State General Fund (Direct) which provides for increased per diems in accordance with Act 245 of the 2019 Regular Legislative Session. Transitional Work Program per diem rates will increase from \$10.25 to \$12.25 for contract providers and \$14.39 to \$16.39 for non-contract providers. Additionally, State General Fund (Direct) is reduced by \$7.2 million and Interagency Transfers are increased by a corresponding amount from the Governor’s Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for expenses related to COVID-19.
- \$5.9 million in State General Fund (Direct) provides for the Local Reentry Services Program, which supplies pre-release education and transition services for adult male and female offenders who are in state custody and housed in local correctional facilities.
- \$21 million in State General Fund (Direct) is designated for the Criminal Justice Reinvestment Initiative program, which incentivizes the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local facilities.

20_452 — Local Housing of State Juvenile Offenders

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

20_901 — Sales Tax Dedications

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	54,321,379	53,562,845	(758,534)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$54,321,379	\$53,562,845	(\$758,534)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_903 — Parish Transportation

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$36,808	\$36,808	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 \$52,500 per District Attorney, \$47,500 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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$26,907,217	\$28,633,781	\$1,726,564
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$32,357,217	\$34,083,781	\$1,726,564
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_923 — Corrections Debt Service

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

20_924 — Video Draw Poker - Local Government Aid

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,277,500	16,400,490	(23,877,010)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$40,277,500	\$16,400,490	(\$23,877,010)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_925 — Unclaimed Property Leverage Fund Debt Service

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$38,716,506	\$45,349,361	\$6,632,855
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$38,716,506	\$45,349,361	\$6,632,855
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_931 — LED Debt Service/State Commitments

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$47,218,201	\$16,751,722	(\$30,466,479)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	55,663,218	26,758,524	(28,904,694)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$102,881,419	\$43,510,246	(\$59,371,173)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$43.5 million is recommended for project commitments, providing \$16.8 million in State General Fund (Direct) and \$26.7 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$15.5 million) and the Rapid Response Fund (\$11.2 million).
- The reduction from the previous year is due to non-recurring \$59.9 million of carryforwards, including \$20.7 million in State General Fund (Direct) and \$39.2 million in Statutory Dedications out of the Rapid Response Fund (\$31.0 million), the Major Events Incentive Program Subfund (\$5.5 million), and the Louisiana Mega-project Development Fund (\$2.7 million).
- A means of finance substitution reducing \$12.9 million in State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development Fund due to the requirements of Act 404 of the 2019 Regular Legislative Session. This legislation requires the fund be restricted for use to LED Debt Service and State Commitments.

20_932 — Two Percent Fire Insurance Fund

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,340,000	18,340,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$458,028	\$458,028	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$458,028	\$458,028	\$0
T. O.	0	0	0

20_939 — Prepaid Wireless Tele 911 Svc

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$125,000	\$125,000
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	\$14,125,000	\$125,000
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.
- \$125,000 increase in State General Fund for the Union Parish 911 Call Center for computer and call center systems.

20_940 — Emergency Medical Services-Parishes & Municip

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,485,292	\$1,485,292	\$0
Total Interagency Transfers	265,443	261,690	(3,753)
Fees and Self-generated Revenues	248,532	248,532	0
Statutory Dedications	9,426,034	6,943,525	(2,482,509)
Interim Emergency Board	0	0	0
Federal Funds	11,114,109	25,114,109	14,000,000
Total	\$22,539,410	\$34,053,148	\$11,513,738
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2020-2021 budget provides for \$34 million in pass-through funds for the Department of Agriculture and Forestry including The Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, Federal Forestry grants, Feral Swine Eradication and Control Pilot Program, the Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts.
- An increase of \$2 million from the Forestry Productivity Fund is provided due to an increase in the number of applicants for the Forestry Productivity Program, which provides funding to landowners to implement reforestation and forest management projects.
- The Agricultural Commodity Commission Self-Insurance Fund is reduced by \$226,647 and the Grain and Cotton Indemnity Fund is reduced by \$4.3 million to remove non-recurring expenditures from FY 2019-2020. In FY 2019-2020 the Department entered into emergency receivership of a grain elevator in order to make payments from these funds to farmers for commodities already delivered.
- \$14 million in additional funding for The Emergency Food Assistance Program (TEFAP) is provided through the USDA in accordance with the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Agriculture will pass this money through to 5 regional food banks in the state in order to provide USDA food commodities to people throughout the state in need of assistance.

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,370,853	\$8,850,853	\$6,480,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	24,170,490	327,388,988	303,218,498
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,541,343	\$336,239,841	\$309,698,498
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.
- \$260 million is provided for the Louisiana Main Street Recovery Grant Program out of the Louisiana Main Street Recovery Fund. This program will provide grants for economic support to eligible Louisiana businesses for costs incurred in connection with COVID-19.
- \$50 million is provided for essential critical infrastructure workers out of the Critical Infrastructure Workers Hazard Pay Rebate Fund. This program will provide a one-time hazard payment of \$250 for essential critical infrastructure workers provided for in Act 12 of the 2020 First Extraordinary Session.

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$14,243,325	\$0	(\$14,243,325)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,243,325	\$0	(\$14,243,325)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

20_966 — Supplemental Pay to Law Enforcement Personnel

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

20_977 — DOA - Debt Service and Maintenance

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

20_XXX — Funds

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

SCHEDULE 21 - ANCILLARY APPROPRIATIONS

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

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	621,339,442	638,161,680	16,822,238
Fees and Self-generated Revenues	1,603,930,379	1,628,164,955	24,234,576
Statutory Dedications	126,000,000	159,988,458	33,988,458
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,351,269,821	\$2,426,315,093	\$75,045,272
T. O.	1,186	1,189	3

21_800 — Office of Group Benefits

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_804 — Office of Risk Management

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_806 — Louisiana Property Assistance

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

Comparison of Budgeted to Enacted

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

21_807 — Federal Property Assistance

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_811 — Prison Enterprises

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,837,346	24,860,496	23,150
Fees and Self-generated Revenues	8,903,697	8,732,091	(171,606)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,741,043	\$33,592,587	(\$148,456)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	393,866,153	397,239,977	3,373,824
Fees and Self-generated Revenues	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$395,384,626	\$398,758,450	\$3,373,824
T. O.	835	828	(7)

21_816 — Division of Administrative Law

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

Comparison of Budgeted to Enacted

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

21_820 — Office of State Procurement

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

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

21_829 — Office of Aircraft Services

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

Comparison of Budgeted to Enacted

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

BUDGET HIGHLIGHTS:

- A mean of financing substitution increasing Interagency Transfers and decreasing Self-generated Revenue by \$250,000.

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	90,000,000	110,000,000	20,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$110,000,000	\$20,000,000
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. This statutory dedication is funded by federal grants and matching funds generated by the program’s interest and loan repayments.
- An increase of \$20 million in the Clean Water State Revolving Fund to meet projected needs of current and anticipated borrowers, with loans pending and expected to close as of June 30, 2020.

21_861 — 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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	34,000,000	47,988,458	13,988,458
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,000,000	\$47,988,458	\$13,988,458
T. O.	0	0	0

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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$539,966,015	\$523,576,086	(\$16,389,929)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	81,272,000	67,975,000	(13,297,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$621,238,015	\$591,551,086	(\$29,686,929)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference.
- The Interim Emergency Fund allocates funds for short-term emergencies of state and local entities.
- The State Revenue Sharing program provides \$90 million in State General Fund (Direct) to local governing entities.
- Debt Service decreased by \$16.4 million in State General Fund (Direct) for FY 2020-2021, and is associated with:
 - \$41.1 million decrease for general obligation debt service based on the amortization schedule;
 - \$24.8 million in additional funds for a new bond sale in spring of FY 2020-2021.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	57,000,000	44,833,000	(12,167,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$57,000,000	\$44,833,000	(\$12,167,000)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	17,590,000	16,645,000	(945,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$17,590,000	\$16,645,000	(\$945,000)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,682,000	6,497,000	(185,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,682,000	\$6,497,000	(\$185,000)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,322,862	\$1,322,862	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$448,643,153	\$432,253,224	(\$16,389,929)
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	\$448,643,153	\$432,253,224	(\$16,389,929)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$151,460,091	\$152,056,972	\$596,881
Total Interagency Transfers	9,392,850	13,392,850	4,000,000
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	\$171,093,866	\$175,690,747	\$4,596,881
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$151,460,091	\$152,056,972	\$596,881
Total Interagency Transfers	9,392,850	13,392,850	4,000,000
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	\$171,093,866	\$175,690,747	\$4,596,881
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$62,472,956	\$61,242,871	(\$1,230,085)
Total Interagency Transfers	0	5,500,000	5,500,000
Fees and Self-generated Revenues	23,525,043	23,525,043	0
Statutory Dedications	10,000,000	10,271,501	271,501
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$95,997,999	\$100,539,415	\$4,541,416
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$28,717,038	\$28,151,603	(\$565,435)
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	\$28,151,603	(\$565,435)
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$21,553,399	\$21,129,015	(\$424,384)
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	\$21,129,015	(\$424,384)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$8,184,454	\$8,023,303	(\$161,151)
Total Interagency Transfers	0	2,500,000	2,500,000
Fees and Self-generated Revenues	23,525,043	23,525,043	0
Statutory Dedications	0	271,501	271,501
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,709,497	\$34,319,847	\$2,610,350
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$2,886,664	\$2,829,826	(\$56,838)
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	\$2,829,826	(\$56,838)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	3,000,000	3,000,000
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	\$13,000,000	\$3,000,000
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$1,131,401	\$1,109,124	(\$22,277)
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	\$1,109,124	(\$22,277)
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	58,128,530	93,836,000	35,707,470
Fees and Self-generated Revenues	148,335,700	97,485,000	(50,850,700)
Statutory Dedications	1,221,082,790	1,517,049,217	295,966,427
Interim Emergency Board	0	0	0
Federal Funds	118,603,040	387,978,040	269,375,000
Total	\$1,546,150,060	\$2,096,348,257	\$550,198,197
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 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	54,128,530	89,836,000	35,707,470
Fees and Self-generated Revenues	118,335,700	57,485,000	(60,850,700)
Statutory Dedications	346,913,000	655,261,562	308,348,562
Interim Emergency Board	0	0	0
Federal Funds	116,103,040	381,978,040	265,875,000
Total	\$635,480,270	\$1,184,560,602	\$549,080,332
T. O.	0	0	0

BUDGET HIGHLIGHTS:

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

26_279 — DOTD-Capital Outlay/Non-State

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

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/19	Appropriated FY 2020-2021	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,000,000	4,000,000	0
Fees and Self-generated Revenues	30,000,000	40,000,000	10,000,000
Statutory Dedications	874,169,790	861,787,655	(12,382,135)
Interim Emergency Board	0	0	0
Federal Funds	2,500,000	6,000,000	3,500,000
Total	\$910,669,790	\$911,787,655	\$1,117,865
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding reflects estimates for transportation and development projects.