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FY16 Executive Budget

Schedule 20 Other Requirements



Louisiana Senate
Finance Committee
May 4, 2015

Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Local Housing of State Adult Offenders	\$ 169,536,017	\$ 154,185,998	<i>(\$15,350,019)</i>
LHSAO Program	\$ 145,753,843	\$ 125,759,644	<i>(\$19,994,199)</i>
Transitional Work Program	\$ 19,786,171	\$ 19,269,804	<i>(\$516,367)</i>
Local Reentry Services Program	\$ 3,996,003	\$ 9,156,550	<i>\$5,160,547</i>
Means of Finance:			
State General Fund	\$ 169,536,017	\$ 154,185,998	<i>\$ (15,350,019)</i>
Interagency Transfers	\$ -	\$ -	<i>\$ -</i>
Fees and Self-generated Revenues	\$ -	\$ -	<i>\$ -</i>
Statutory Dedications	\$ -	\$ -	<i>\$ -</i>
Interim Emergency Board	\$ -	\$ -	<i>\$ -</i>
Federal Funds	\$ -	\$ -	<i>\$ -</i>
TOTAL:	\$ 169,536,017	\$ 154,185,998	<i>\$ (15,350,019)</i>

(\$12 million) SGF — GEMS savings annualization tied to cost avoidance of recidivating offenders (LHSAO Program).

(\$4 million) SGF — Reduction for the incarceration of parole detainees pending a parole revocation hearing (LHSAO Program).

(\$3.2 million) SGF — Reduction due to lower occupancy projection levels (LHSAO Program).

(\$1.3 million) SGF — Reduction due to a cut of \$1 to the per diem for offenders (Transitional Work Program).

(\$878 k.) SGF — Reduction due to expansion of Certified Treatment and Rehabilitation Program (CTRP) credits and required programming at local jails (LHSAO Program).

\$405 k. SGF — Increase for one day's per diem payment (\$24.39) due to Leap Year for state offenders housed at local facilities (LHSAO Program).

\$701 k. SGF — Increase for expenditures necessary to achieve GEMS savings tied to cost avoidance measures (Transitional Work Program).

\$5 million SGF — Increase for expenditures necessary to achieve GEMS savings tied to cost avoidance measures (Local Reentry Services Program).

Other Requirements

20-452 Local Housing of State Juvenile Offenders

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Local Housing of State Juvenile Offenders	\$ 2,808,891	\$ 2,808,891	\$0
Means of Finance:			
State General Fund	\$ 2,808,891	\$ 2,808,891	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 2,808,891	\$ 2,808,891	\$ -

Local Housing of State Juvenile Offenders provides funding to parish and local facilities for youth who have been adjudicated delinquent and are waiting on transfer to Youth Services for placement.

This budget unit has a standstill level for FY16 Recommended.

Other Requirements

20-901 Sales Tax Dedications

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Sales Tax Dedications	\$ 53,263,450	\$ 43,986,432	\$ (9,277,018)
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 53,263,450	\$ 43,986,432	\$ (9,277,018)
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 53,263,450	\$ 43,986,432	\$ (9,277,018)

The sales tax dedications are created by various legislative acts which dedicate a portion of the hotel/motel room taxes collected in the various parishes or cities. Monies are used for a variety of purposes such as visitor enterprise purposes, tourist purposes, capital purposes, and economic development purposes.

- The first sales tax dedications originated in the early 1990s at a cost of about \$500,000. By FY95, funding of \$4.5 million provided for more than a dozen cities and parishes. Funding by FY00 had grown to \$24.4 million.
- The current Executive Budget recommends funding at \$44 million.
- \$1.5 million was reduced associated with mid-year budget reductions.
- \$1.8 million was reduced to reflect REC estimates.
- \$6 million was reduced to reflect non-recurred funding.

Other Requirements

20-903 Parish Transportation Program

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Parish Transportation Program	\$ 46,400,000	\$ 46,400,000	\$0
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$0
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$0
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$0
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 46,400,000	\$ 46,400,000	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 46,400,000	\$ 46,400,000	\$ -

- For FY16 Recommended, the Parish Transportation Program is funded at a standstill level when compared with FY15 EOB.
- The source of funding for the program is all Transportation Trust Fund.
- The Parish Road Program is distributed to all 64 parishes on a per capita formula. Any funds in excess of the FY94 level (\$34 million) is distributed based on parish road mileage.
- The Mass Transit Program funds cities and parishes with mass transit systems. These include Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Funding from this source is also used to provide local match to purchase buses.
- The Off-System Roads and Bridges Program provides money to match federal sources for maintenance and repair of qualifying off-system roads and bridges. This program is administered by DOTD.

Other Requirements

20-905 Interim Emergency Board

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Interim Emergency Board	\$ 40,940	\$ 37,159	\$ (3,781)
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 40,940	\$ 37,159	\$ (3,781)
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 40,940	\$ 37,159	\$ (3,781)

The Interim Emergency Board (IEB) is created pursuant to the Article VII, Section 7 of the the La. Constitution. It is composed of the governor, lieutenant governor, state treasurer, president of the Senate, speaker of the House of Representatives, chairman of the Senate Finance Committee, and chairman of the House Appropriations Committee, or their designees. Between sessions of the legislature, when the board by majority vote determines that an emergency or impending flooding emergency may exist, it may spend from the State General Fund or borrow on the full faith and credit of the state an amount to meet the emergency. The appropriation may be made or the indebtedness incurred only after the item is approved by the written consent of two-thirds of the members or each house of the legislature.

The aggregate indebtedness for any fiscal year under the authority of the IEB shall not exceed one-tenth of one percent of total state revenue receipts for the previous fiscal year. In FY 15, this amount was reported by the Treasury as \$22.2 million; however, only \$1.7 million was made available to the board to spend on emergencies. A similar amount (\$1.7 million) is recommended in FY16 (this money is part of non-appropriated requirements and therefore does not show up in HB1).

- This particular appropriation in Other Requirements provides only for the administrative costs supporting the operations of the board.

Other Requirements

20-906 District Attorneys & Assistant District Attorneys

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
District Attorneys & Asst. D.A.s	\$ 33,207,333	\$ 33,207,333	\$ -
Means of Finance:			
State General Fund	\$ 27,757,333	\$ 27,757,333	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 5,450,000	\$ 5,450,000	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 33,207,333	\$ 33,207,333	\$ -

This budget unit provides state funding for 42 district attorneys, 579 assistant district attorneys, and 63 victims assistance coordinators.

- State statute provides an annual state salary of \$50,000 per district attorney; \$45,000 per assistant; and \$30,000 per victims assistance coordinator.
- This budget unit is at a standstill level for FY16 Recommended.

Other Requirements

20-923 Corrections Debt Service

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Corrections Debt Service	\$ 4,911,494	\$ 4,931,992	\$ 20,498
Means of Finance:			
State General Fund	\$ 4,911,494	\$ 4,931,992	\$ 20,498
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 4,911,494	\$ 4,931,992	\$ 20,498

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

(\$5,625) SGF — Reduction based on the bond amortization schedule for the Steve Hoyle Rehabilitation Center due to yearly fluctuations in principal payments and interest rates.

\$26,123 SGF — Increase associated with Corrections' contract with Johnson Controls for an Energy Services Contract (ESCO) based on normal increases to subsidy payments, maintenance charges through Johnson Controls, and the bank's management fee for the account.

Other Requirements

20-924 Video Draw Poker – Local Government Aid

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Video Draw Poker - Local Aid	\$ 40,485,935	\$ 40,485,935	\$ -
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 40,485,935	\$ 40,485,935	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 40,485,935	\$ 40,485,935	\$ -

Allocates 25 percent of the monies remaining, after making certain distributions to the State Racing Commission and the Compulsive and Problem Gaming Fund, first to District Attorneys and Assistants for increased compensation and second to municipalities and parishes in which video draw poker machines are operated. Video Poker machines are operated and funds distributed in 31 parishes.

- The allocation is based in the pro rata share that the local proceeds (fees, fines, and penalties) contribute to the total state proceeds.
- Parishes and sheriffs share the proceeds equally in those parishes in which video draw poker operates.

Other Requirements

20-925 Unclaimed Property Leverage Fund Debt Service

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Unclaimed Property Debt Service	\$ 15,000,000	\$ 15,000,000	\$ -
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 15,000,000	\$ 15,000,000	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 15,000,000	\$ 15,000,000	\$ -

The unclaimed property receipts which have been deposited into the Unclaimed Property Leverage Fund pursuant to R.S. 9:165 shall be applied to pay or to provide for the payment of debt service and all related costs and expenses associated therewith on bonds issued by the commission.

- Monies from the I-49 North Account and the I-49 South Account shall be use exclusively to match federal funds to be used by DOTD for the cost for and associated with the construction of I-49.

Other Requirements

20-930 Higher Education Debt Service and Maintenance Fund

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
HIED Debt Service and Maintenance	\$ 27,834,545	\$ 39,499,409	\$ 11,664,864
Means of Finance:			
State General Fund	\$ 27,010,857	\$ 38,699,132	\$ 11,688,275
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 823,688	\$ 800,277	\$ (23,411)
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 27,834,545	\$ 39,499,409	\$ 11,664,864

The Higher Education Debt Service and Maintenance Fund provides payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education. Adjustments for FY16 Recommended include:

- (\$23,411) SD — Reduction in Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund for McNeese State University based on current projections.
- (\$688) SGF — Reduction for debt service and maintenance payments at Louisiana Delta Community College due to bond amortization schedule changes.
- \$418,863 SGF — Increase for required payments for indebtedness, equipment leases and maintenance reserves on three Community Colleges (Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College) in the Louisiana Community and Technical College System due to bond amortization schedule changes.
- \$11 million SGF — Increase for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Session of the Louisiana. Changes are due to revision of estimated bond payment amortization schedule for projected funding.
- \$270,100 SGF — Increase for the Louisiana Community and Technical College System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Session of the Louisiana. Changes are due to revision of estimated bond payment amortization schedule for projected funding.

Other Requirements

20-931 LED Debt Service and State Commitments

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
LED-Debt Serv. & State Commitments	\$ 96,425,966	\$ 46,075,819	\$ (50,350,147)
Means of Finance:			
State General Fund	\$ 4,916,235	\$ 34,089,711	\$ 29,173,476
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 2,800,000	\$ 1,278,920	\$ (1,521,080)
Statutory Dedications	\$ 88,709,731	\$ 10,707,188	\$ (78,002,543)
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 96,425,966	\$ 46,075,819	\$ (50,350,147)

Louisiana Economic Development (LED) Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments. Adjustments for FY16 Recommended include:

- (\$29 million) – LED Debt Service & State Commitments is reduced by \$29 million due to non-recurring carry-forwards.
- (\$21.3 million) – There is a downward adjustment due to declining requirements for project commitments. The sources of revenue for the reduction are the following: (\$1.5 million) SGF; (\$1.3 million) F&SGR; (\$4.8 million) Mega-Fund; (\$11.8 million) Rapid Response Fund; and (\$2 million) the Louisiana Economic Development Fund.
- Some of the larger commitments in FY16 are the following: \$5.9 million for Sundrop Fuels biofuel manufacturing (Rapides Parish); \$4.7 million for the Computer Sciences Corporation (Caddo Parish); \$4.4 million for International Business Machines (East Baton Rouge Parish); and \$4 million for Nucor iron and steel manufacturing (St. James Parish).

Other Requirements

20-932 Two Percent Fire Insurance Fund

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
2% Fire Insurance Fund — State Aid	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 21,030,998	\$ 18,987,611	\$ (2,043,387)

The Two Percent Fire Insurance Fund receives revenue from a 2 percent fee assessed on fire insurance premiums. The fund provides remittance to local government entities on a per capita basis to aid in fire protection.

(\$2,043,387) SD — Reduction to reflect Revenue Estimating Conference estimates.

Other Requirements

20-933 Governor's Conferences and Interstate Compacts

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Governor's Conferences	\$ 474,357	\$ 474,357	\$ -
Means of Finance:			
State General Fund	\$ 474,357	\$ 474,357	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 474,357	\$ 474,357	\$ -

This appropriation pays annual membership dues with national organizations of which the state is a participating member, including the Southern Growth Policy Board and the National Governors' Association. It is at a standstill level for FY16 Recommended.

Other Requirements

20-939 Prepaid Wireless Telecommunication 911 Service

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Prepaid Wireless Tele 911	\$ 6,000,000	\$ 7,000,000	\$ 1,000,000
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 6,000,000	\$ 7,000,000	\$ 1,000,000
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 6,000,000	\$ 7,000,000	\$ 1,000,000

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. This is funded through a service charge imposed upon the consumer who purchases a prepaid wireless telecommunication service as provided by law.

- A \$1 million increase in F&SGR budget authority over the current fiscal year is recommended for FY16 to allow for the disbursement of collections to be distributed to the 911 communication districts.

Other Requirements

20-940 Emergency Medical Services – Parishes & Municipalities

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	<i>Difference</i>
EMS - Parishes & Municipalities	\$ 150,000	\$ 150,000	\$ -
<u>Means of Finance:</u>			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 150,000	\$ 150,000	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 150,000	\$ 150,000	\$ -

The Emergency Medical Services program was created in the 1992 Regular Session to provide for EMS and public safety needs to parishes and municipalities. The fee is provided by \$4.50 of the driver's license reinstatement fee and is distributed to the governing authority of origin to be used for the purposes stated above.

Other Requirements

20-941 Dept. of Ag & Forestry – Pass-Through Funds

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
DAF - Pass-Through Funds	\$ 8,292,903	\$ 9,157,903	\$ 865,000
Means of Finance:			
State General Fund	\$ 1,572,577	\$ 1,572,577	\$ -
Interagency Transfers	\$ 202,090	\$ 202,090	\$ -
Fees and Self-generated Revenues	\$ 400,000	\$ 400,000	\$ -
Statutory Dedications	\$ 1,936,976	\$ 1,936,976	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ 4,181,260	\$ 5,046,260	\$ 865,000
TOTAL:	\$ 8,292,903	\$ 9,157,903	\$ 865,000

Agriculture and Forestry – Pass Through Funds includes pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.

This program is funded with state general fund, interagency transfers, statutory dedications and federal funds. Interagency transfers are received from the Office of Coastal Protection and Restoration. The statutory dedication is from the Forest Productivity Fund that receives 75% of the state's share of the timber severance tax. Federal funds are received from the U.S. Forest Service for 1) Urban Forestry Assistance, 2) Southern Pine Beetle, 3) Forest Land Enhancement, 4) Forest Health Program, 5) Volunteer Fire Assistance, 6) Forestry Stewardship Program, and 7) Fire Assistance. Federal funds are also received for the Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, and Soil and Water Conservation Districts. Adjustments for FY16 Recommended include:

- \$865,000 FED – The Department of Agriculture and Forestry is projecting an increase in federal reimbursements to Louisiana landowners performing soil and water conservation projects.
- Soil and Water Conservation Districts are expected to receive a similar amount to what was received in the current year.

Other Requirements

20-945 State Aid to Local Government Entities

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
State Aid to Local Governments	\$ 12,148,089	\$ 11,146,998	<i>\$ (1,001,091)</i>
Means of Finance:			
State General Fund	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 12,148,089	\$ 11,146,998	<i>\$ (1,001,091)</i>
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 12,148,089	\$ 11,146,998	<i>\$ (1,001,091)</i>

This budget unit provides funding to selected statutorily dedicated local entities for various endeavors, including various agencies serving the visually impaired; Greater New Orleans Expressway Commission; Greater New Orleans Sports Foundation; 26th Judicial District Court Truancy Programs, and FORE Kids Foundation, among others.

Adjustments for FY16 Recommended include:

- \$455,576 reduction related to non-recurring carry forwards.
- \$545,515 reduction related to REC estimates.

Other Requirements

20-950 Judgments

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Judgments	\$ 10,303,691	\$ -	\$ (10,303,691)
<u>Means of Finance:</u>			
State General Fund	\$ 10,287,921	\$ -	\$ (10,287,921)
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ 15,770	\$ -	\$ (15,770)
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 10,303,691	\$ -	\$ (10,303,691)

This budget unit provides for the satisfactions and payment of consent judgments, stipulated judgments, and other judgments against the state, if such judgments are final, as to principal, interest, court costs, and expert witness fees, as provided in said judgments.

- No funds included for FY16 Recommended.

Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Supplemental Pay to Law Enforcement	\$ 127,039,535	\$ 124,039,535	<i>\$ (3,000,000)</i>
Means of Finance:			
State General Fund	\$ 127,039,535	\$ 124,039,535	<i>\$ (3,000,000)</i>
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 127,039,535	\$ 124,039,535	<i>\$ (3,000,000)</i>

FY16 Municipal Police \$35,774,083 @ \$500/month

(\$2.7 m. SGF reduction tied to annualization of FY15 Mid-Year Reduction Plan.)

FY16 Firefighters \$33,522,000 @ \$500/month

(\$300 k. SGF reduction tied to annualization of FY15 Mid-Year Reduction Plan.)

FY16 Constables & JPs \$1,027,452 @ \$100/month

FY16 Deputy Sheriffs \$53,716,000 @ \$500/month

Other Requirements

20-977 DOA – Debt Service and Maintenance

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
DOA - Debt Service and Maintenance	\$ 98,991,772	\$ 95,674,999	\$ (3,316,773)
Means of Finance:			
State General Fund	\$ 53,804,614	\$ 51,260,620	\$ (2,543,994)
Interagency Transfers	\$ 45,093,684	\$ 44,411,099	\$ (682,585)
Fees and Self-generated Revenues	\$ 93,474	\$ 3,280	\$ (90,194)
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 98,991,772	\$ 95,674,999	\$ (3,316,773)

This budget unit provides for making payment for indebtedness and maintenance on state buildings maintained by the La. Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of La. Public Facilities Authority revenue bonds, among others. Adjustments for FY16 Recommended include:

- \$1.8 million SGF reduction associated with the annualization of the FY15 mid-year reduction plan.
- \$1.5 million (\$734,994 SGF) reduction associated with bond issuance and excess budget authority.

Other Requirements

20-XXX Funds

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
20-XXX Funds	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
Means of Finance:			
State General Fund	\$ 47,410,604	\$ 46,893,228	\$ (517,376)
Interagency Transfers	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -
TOTAL:	\$ 47,410,604	\$ 46,893,228	\$ (517,376)

The expenditures in this budget unit are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds. Transfers are to the Louisiana Public Defender Fund (\$32,040,755); Indigent Parent Representation Program Fund (\$1,386,221); Innocence Compensation Fund (\$548,000); DNA Testing Post-Conviction Relief for Indigents Fund (\$28,500); and Self-Insurance Fund (\$12,889,752).

- The \$517,376 SGF reduction is associated with corresponding reductions in the receiving agencies.