



Louisiana Senate Finance Committee



FY20 Proposed Budget

20 – Other Requirements

May 2019

Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman



FY20 Proposed Budget

Schedule 20 — Other Requirements Table of Contents

Departmental mission — Other Requirements is a schedule which contains a collection of budgetary units that deliver mandatory services or expend certain designated revenues.

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Other Requirements

FY18, FY19, and FY20 Comparison

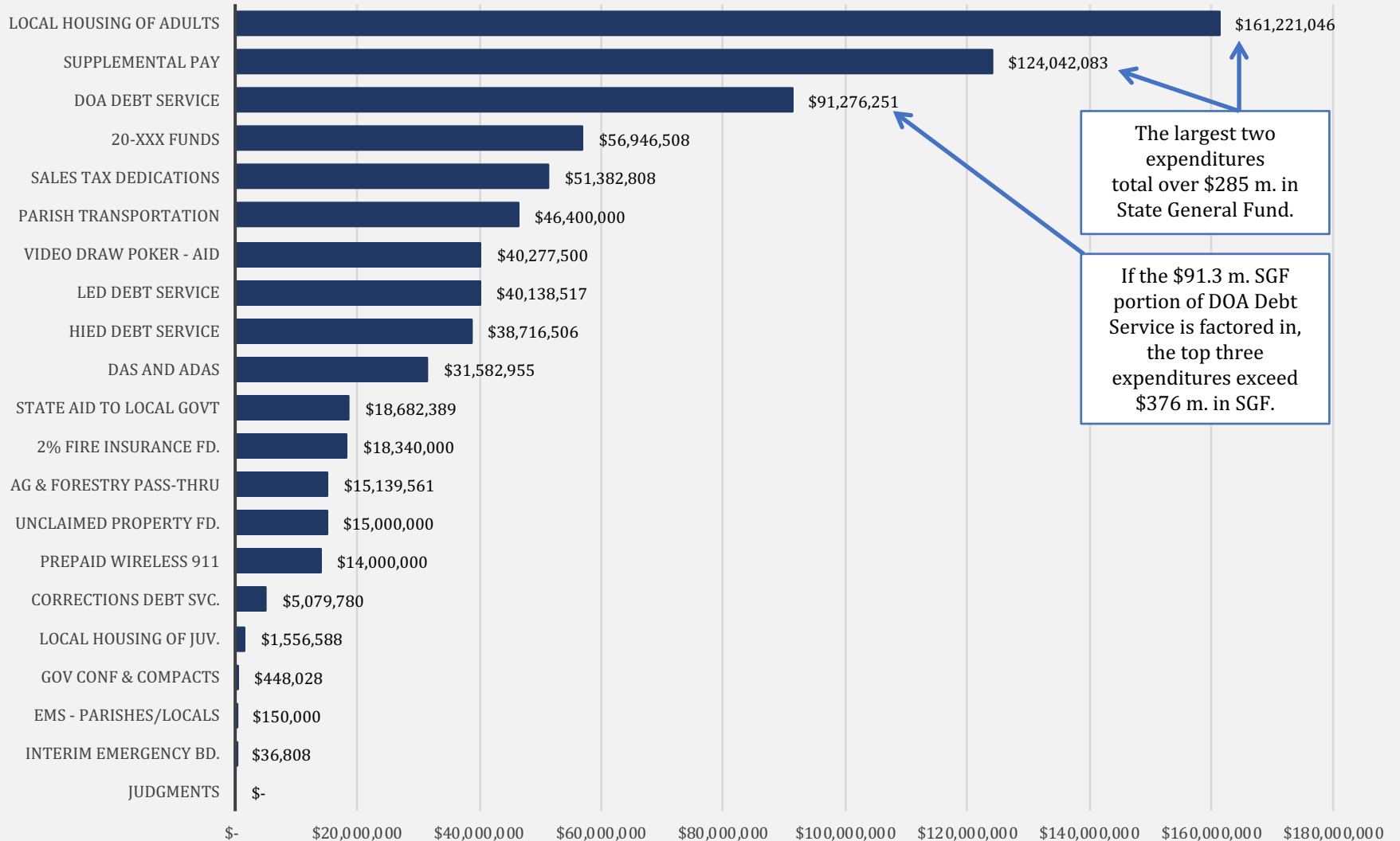
Total Funding — All Means of Finance

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
Local Housing of Adults	\$ 177,715,919	\$ 168,343,580	\$ 176,885,680	\$ 161,221,046	(\$15,664,634)
Local Housing of Juv.	\$ 1,433,623	\$ 2,727,044	\$ 2,727,044	\$ 1,556,588	(\$1,170,456)
Sales Tax Dedications	\$ 47,415,941	\$ 51,782,808	\$ 53,907,985	\$ 51,382,808	(\$2,525,177)
Parish Transportation	\$ 45,166,373	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Interim Emergency Bd.	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$0
DAs and ADAs	\$ 30,905,462	\$ 31,259,713	\$ 31,259,713	\$ 31,582,955	\$323,242
Corrections Debt Svc.	\$ 5,049,828	\$ 5,050,566	\$ 5,050,566	\$ 5,079,780	\$29,214
Video Draw Poker - Aid	\$ 39,314,155	\$ 38,800,000	\$ 38,800,000	\$ 40,277,500	\$1,477,500
Unclaimed Property Fd.	\$ 14,925,127	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$0
HIED Debt Service	\$ 38,480,188	\$ 37,343,170	\$ 37,343,170	\$ 38,716,506	\$1,373,336
LED Debt Service	\$ 50,405,837	\$ 55,141,648	\$ 97,777,545	\$ 40,138,517	(\$57,639,028)
2% Fire Insurance Fd.	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$0
Gov Conf & Compacts	\$ 464,555	\$ 460,482	\$ 460,482	\$ 448,028	(\$12,454)
Prepaid Wireless 911	\$ 12,447,307	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$0
EMS - Parishes/Locals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$0
Ag & Forestry Pass-Thru	\$ 8,349,354	\$ 11,430,701	\$ 11,430,701	\$ 15,139,561	\$3,708,860
State Aid to Local Govt	\$ 20,579,158	\$ 19,352,278	\$ 19,950,898	\$ 18,682,389	(\$1,268,509)
Judgments	\$ 14,510,466	\$ -	\$ 27,489,533	\$ -	(\$27,489,533)
Supplemental Pay	\$ 123,386,270	\$ 124,042,083	\$ 124,042,083	\$ 124,042,083	\$0
DOA Debt Service	\$ 93,342,071	\$ 96,312,235	\$ 96,312,235	\$ 91,276,251	(\$5,035,984)
20-XXX Funds	\$ 53,907,502	\$ 59,623,171	\$ 59,623,171	\$ 56,946,508	(\$2,676,663)
TOTAL	\$ 796,289,136	\$ 795,596,287	\$ 876,987,614	\$ 770,417,328	(\$106,570,286)
Total Authorized FTEs	-	-	-	-	-



Other Requirements

FY20 Proposed Expenditure Comparison by Budget Unit



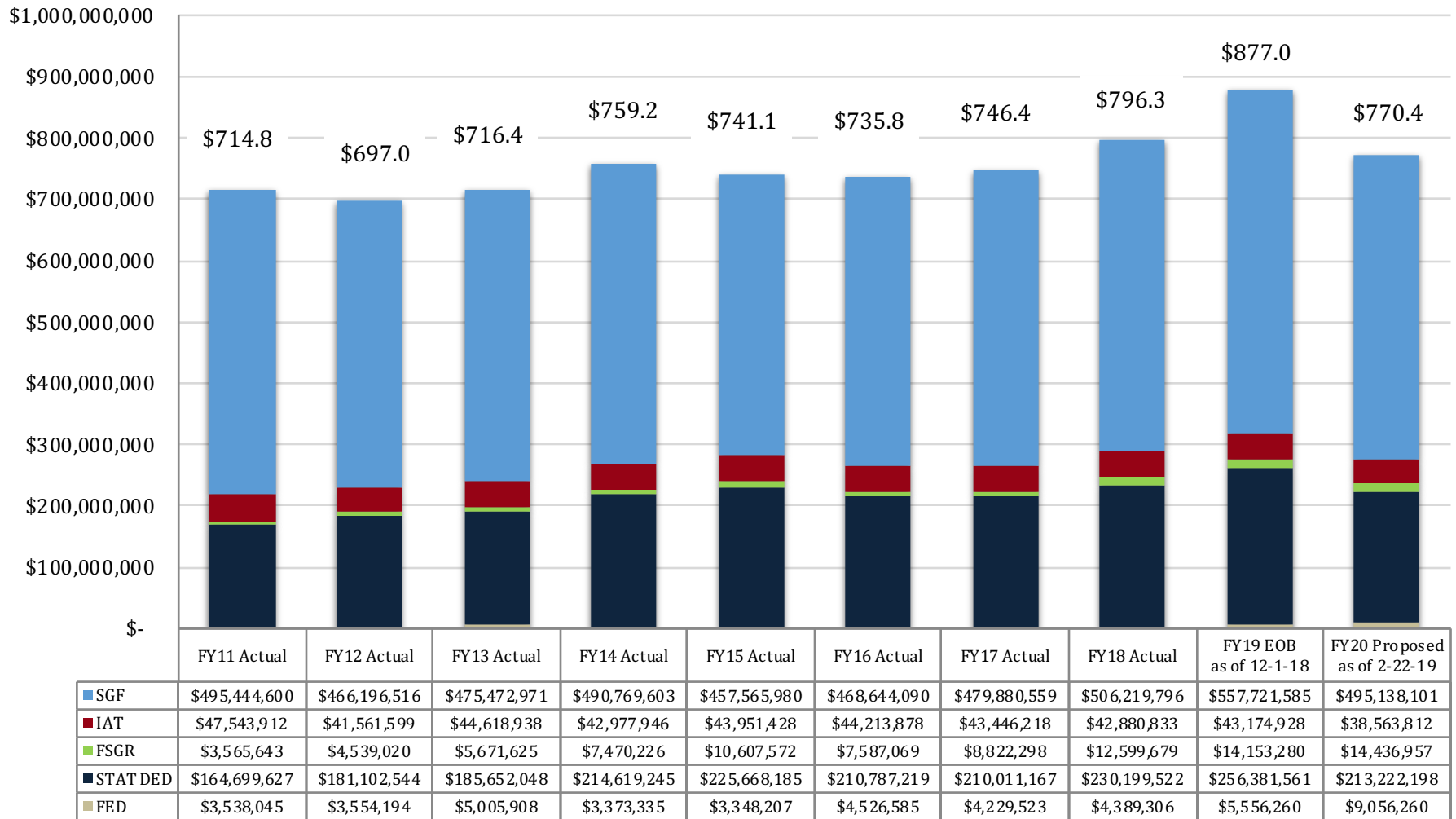


Other Requirements

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

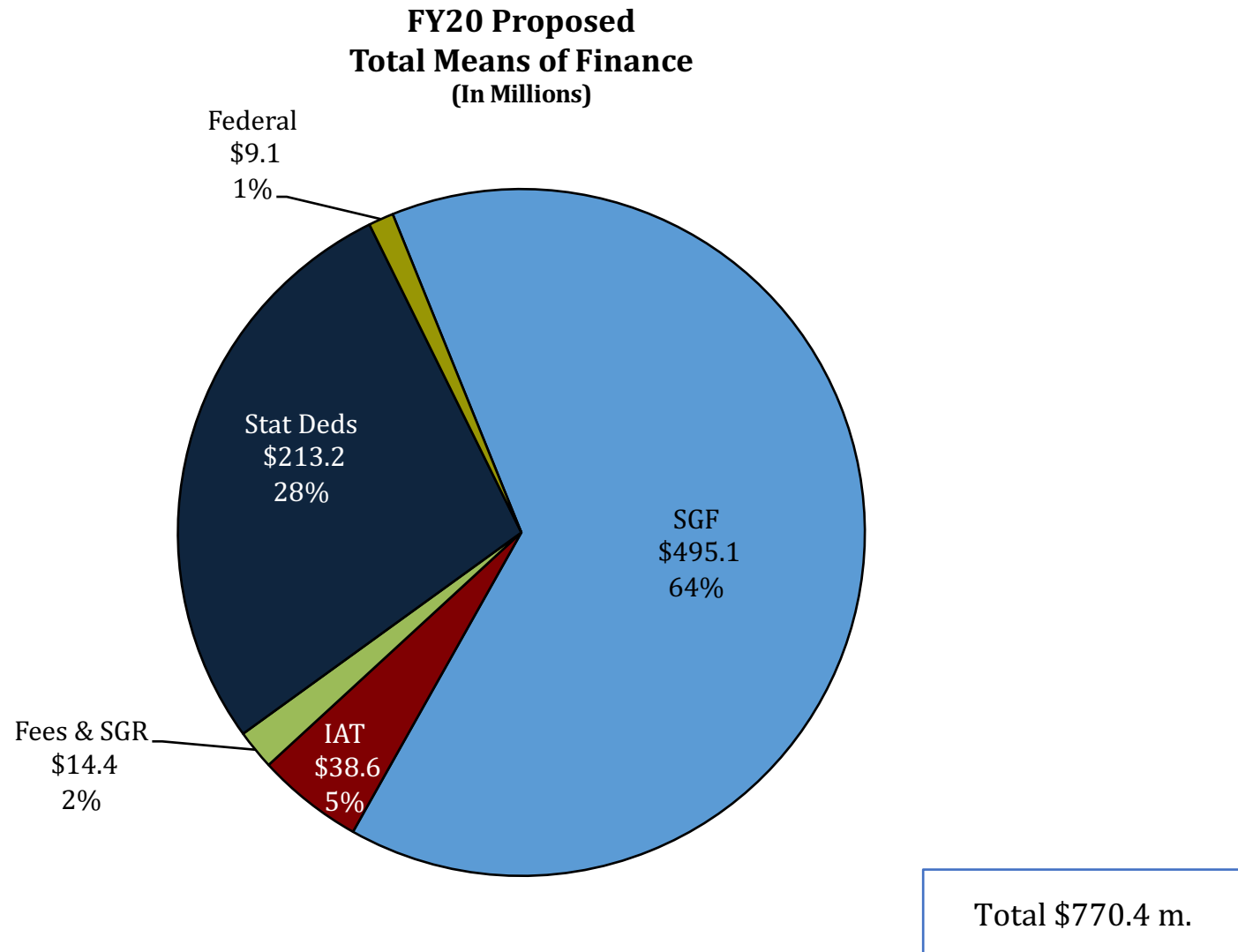
Change from FY11 to FY20 is 7.8%.





Other Requirements

FY20 Proposed Means of Finance





Other Requirements Dedicated Funds

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20A_OREQ Other Requirements Statutory Dedication Expenditures PROPOSED BUDGET						
Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Ag. Commodity Commission Self-Insurance Fund	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Alexandria/Pineville Area Tourism Fund	\$250,000	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Algiers Economic Development Foundation Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Allen Parish Capital Improvements Fund	\$206,586	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Baker Economic Development Fund	\$39,499	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Beauregard Parish Community Improvement Fund	\$105,278	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification/Improvement N.O. City Park Fund	\$1,761,098	\$1,900,196	\$1,900,196	\$1,900,196	\$1,900,196	\$0
Bienville Parish Tourism/Econ. Development Fund	\$25,928	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,878,022	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Bossier Parish Truancy Program Fund	\$299,218	\$396,099	\$492,980	\$396,099	\$339,562	(\$153,418)
Calcasieu Parish Fund	\$784,864	\$784,864	\$784,864	\$784,864	\$1,002,007	\$217,143
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Casino Support Services Fund	\$1,800,000	\$524,290	\$524,290	\$0	\$0	(\$524,290)
Claiborne Parish Tourism & Econ. Dvp Fund	\$517	\$517	\$517	\$517	\$517	\$0
Concordia Parish Economic Development Fund	\$67,216	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$148,315	\$148,315	\$148,315	\$148,315	\$148,315	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
East Baton Rouge Parish Enhancement Fund	\$1,287,936	\$1,287,936	\$1,287,936	\$1,287,936	\$1,287,936	\$0
East Carroll Parish Visitor Enterprise Fund	\$4,209	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
Evangeline Visitor Enterprise Fund	\$43,071	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Forestry Productivity Fund	\$2,159,171	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Franklin Parish Visitor Enterprise Fund	\$33,811	\$33,811	\$33,811	\$33,811	\$33,811	\$0
Friends of NORD Fund	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0



Other Requirements Dedicated Funds

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Other Requirements Statutory Dedication Expenditures PROPOSED BUDGET

Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
Grain and Cotton Indemnity Fund	\$0	\$534,034	\$534,034	\$534,034	\$534,034	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Houma/Terrebonne Tourist Fund	\$458,949	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Iberia Parish Tourist Commission Fund	\$328,729	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism Fund	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Jefferson Davis Parish Visitor Enterprise Fund	\$155,131	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Jefferson Parish Convention Center Fund	\$3,246,138	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish ARC Training/Development Fund	\$344,734	\$744,734	\$744,734	\$744,734	\$344,734	(\$400,000)
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
Lake Charles Civic Center Fund	\$1,158,003	\$1,158,003	\$1,158,003	\$1,158,003	\$1,158,003	\$0
LaSalle Economic Development District Fund	\$17,550	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
Lincoln Parish Visitor Enterprise Fund	\$219,013	\$262,429	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Louisiana Agricultural Finance Authority Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Louisiana Mega-project Development Fund	\$8,635,261	\$2,653,887	\$11,989,405	\$1,605,210	\$1,605,210	(\$10,384,195)
Madison Parish Visitor Enterprise Fund	\$24,193	\$34,326	\$44,458	\$34,326	\$34,326	(\$10,132)
Major Events Incentive Program Subfund	\$2,300,000	\$0	\$0	\$0	\$0	\$0
Morehouse Parish Visitor Enterprise Fund	\$29,652	\$40,972	\$40,972	\$40,972	\$40,972	\$0
N.O. Metro. Convention and Visitors Bureau Fund	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0
N.O. Urban Tourism and Hospitality Train. Fund	\$99,981	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Natchitoches Historic District Development Fund	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Natchitoches Parish Visitor Enterprise Fund	\$107,463	\$107,463	\$107,463	\$107,463	\$107,463	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0
New Orleans Quality of Life Fund	\$0	\$4,300,000	\$6,300,000	\$4,300,000	\$4,300,000	(\$2,000,000)
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Overcollections Fund	\$14,583,154	\$0	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



Other Requirements Dedicated Funds

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Other Requirements
Statutory Dedication Expenditures
PROPOSED BUDGET

Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Rapid Response Fund	\$11,416,182	\$13,188,411	\$42,459,239	\$12,000,257	\$12,000,257	(\$30,458,982)
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Red River Visitor Enterprise Fund	\$34,733	\$34,733	\$34,733	\$34,733	\$34,733	\$0
Rehab. for the Blind/Visually Impaired Fund	\$1,783,066	\$2,000,000	\$2,501,739	\$2,000,000	\$2,000,000	(\$501,739)
Richland Parish Visitor Enterprise Fund	\$60,000	\$116,715	\$116,715	\$116,715	\$116,715	\$0
River Parishes Conv. Tour, and Visitors Com Fund	\$201,547	\$201,547	\$201,547	\$201,547	\$201,547	\$0
Sabine Parish Tourism Improvement Fund	\$172,203	\$172,203	\$172,203	\$172,203	\$172,203	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$1,687,382	\$1,797,408	\$1,860,377	\$1,797,408	\$1,797,408	(\$62,969)
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$229,222	\$229,222	\$229,222	\$229,222	\$229,222	\$0
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Excellence Fund	\$591,632	\$591,632	\$591,632	\$591,632	\$591,632	\$0
St. Landry Parish Historical Development Fund #1	\$373,159	\$373,159	\$373,159	\$373,159	\$373,159	\$0
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$520,472	\$580,000	\$615,000	\$580,000	\$580,000	(\$35,000)
St. Tammany Parish Fund	\$1,859,500	\$1,859,500	\$1,859,500	\$1,859,500	\$1,859,500	\$0
Tangipahoa Parish Economic Development Fund	\$175,760	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Terrebonne Parish Visitor Enterprise Fund	\$591,490	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Tobacco Tax Health Care Fund	\$11,949,299	\$11,655,197	\$11,655,197	\$11,877,235	\$11,348,992	(\$306,205)
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Transportation Trust Fund	\$45,166,373	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$0
Two Percent Fire Insurance Fund	\$18,340,000	\$18,340,000	\$18,340,000	\$18,340,000	\$18,340,000	\$0
Unclaimed Property Leverage Fund	\$14,925,127	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0



Other Requirements Dedicated Funds

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Other Requirements Statutory Dedication Expenditures PROPOSED BUDGET

Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$97,365	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Vernon Parish Legis. Community Improvement Fund	\$276,570	\$428,272	\$428,272	\$428,272	\$428,272	\$0
Video Draw Poker Device Fund	\$44,714,155	\$44,200,000	\$44,200,000	\$44,200,000	\$45,677,500	\$1,477,500
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Washington Parish Tourist Commission Fund	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Webster Parish Conv. & Visitors Commission Fund	\$155,772	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enterprise Fund	\$777,669	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Calcasieu Community Center Fund	\$1,917,593	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
West Carroll Parish Visitor Enterprise Fund	\$0	\$17,076	\$34,152	\$17,076	\$17,076	(\$17,076)
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665	\$0
	\$230,199,522	\$215,051,418	\$256,381,561	\$212,512,335	\$213,222,198	(\$43,159,363)



Other Requirements Dedicated Funds

Dedicated Fund Review Subcommittee

2018 Dedicated Fund Review Subcommittee recommendation:

Algiers Economic Development Foundation Fund — No change

Beautification Projects for New Orleans Neighborhoods Fund — No change

Beautification and Improvement of the New Orleans City Park Fund — No change

Bossier Parish Truancy Fund — No change

Calcasieu Parish Fund — No change

Casino Support Services Fund — No change

Friends of NORD Fund — No change

GNO Sports Foundation Fund — No change

Louisiana Mega Project Development Fund — No change

New Orleans Urban Tourism and Hospitality Training Fund — Elimination (amended on Senate Floor to keep the fund)

Pari-mutuel Live Racing Facility Gaming Control Fund — No change

Rapid Response Fund — No change

Rehabilitation for the Blind and Visually Impaired Fund — No change

Sports Facility Assistance Fund — No change

St. Landry Parish Excellence Fund — No change

Tobacco Tax Health Care Fund — No change

Transportation Trust Fund — No change

Two Percent Fire Insurance Fund — No change

Video Draw Poker Device Fund — No change



Other Requirements Expenditures

FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$0	\$3,500	\$3,500	0.0005%	\$0
Salaries	\$0	\$0	\$0	0.0000%	\$0
Other Compensation	\$0	\$2,000	\$2,000	0.0003%	\$0
Related Benefits	\$0	\$1,500	\$1,500	0.0002%	\$0
Operating Expenses:	\$464,555	\$463,482	\$451,028	0.0585%	(\$12,454)
Travel	\$0	\$1,000	\$1,000	0.0001%	\$0
Operating Services	\$464,555	\$462,082	\$449,628	0.0584%	(\$12,454)
Supplies	\$0	\$400	\$400	0.0001%	\$0
Professional Services	\$0	\$0	\$0	0.0000%	\$0
Other Charges:	\$795,824,581	\$876,520,632	\$769,962,800	99.9410%	(\$106,557,832)
Other Charges	\$676,936,226	\$739,936,420	\$642,847,007	83.4414%	(\$97,089,413)
Debt Service	\$118,888,355	\$135,933,722	\$126,452,865	16.4136%	(\$9,480,857)
Interagency Transfers	\$0	\$650,490	\$662,928	0.0860%	\$12,438
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0000%	\$0
Acquisitions	\$0	\$0	\$0	0.0000%	\$0
Major Repairs	\$0	\$0	\$0	0.0000%	\$0
Total Expenditures	\$796,289,136	\$876,987,614	\$770,417,328	100.0000%	(\$106,570,286)



FY20 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Local Housing of State Adult Offenders	\$ 177,715,919	\$ 168,343,580	\$ 176,885,680	\$ 161,221,046	(\$15,664,634)
LHSAO Program	\$ 158,277,776	\$ 144,076,935	\$ 144,076,935	\$ 128,362,503	(\$15,714,432)
Transitional Work Program	\$ 13,510,684	\$ 18,366,645	\$ 18,366,645	\$ 18,416,443	\$49,798
Local Reentry Services Program	\$ 5,927,459	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$0
Criminal Justice Reinvestment Initiative	\$ -	\$ -	\$ 8,542,100	\$ 8,542,100	\$0
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 163,217,765	\$ 168,343,580	\$ 176,885,680	\$ 161,221,046	(\$15,664,634)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 14,498,154	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 177,715,919	\$ 168,343,580	\$ 176,885,680	\$ 161,221,046	(\$15,664,634)

Major Adjustments:

(\$6,498,075) State General Fund — Reduction to align housing payments with projected offender population (Adult Offenders Program).

(\$5,216,549) State General Fund — Reduction in funding provided to sheriffs for housing state adult offenders in local jails. (Adult Offenders Program).

(\$4,000,000) State General Fund — Reduction in funding for parole holds (Adult Offenders Program).

\$49,798 State General Fund — Increase provided for per diem for one additional day due to leap year in 2020. (Work Release Program).

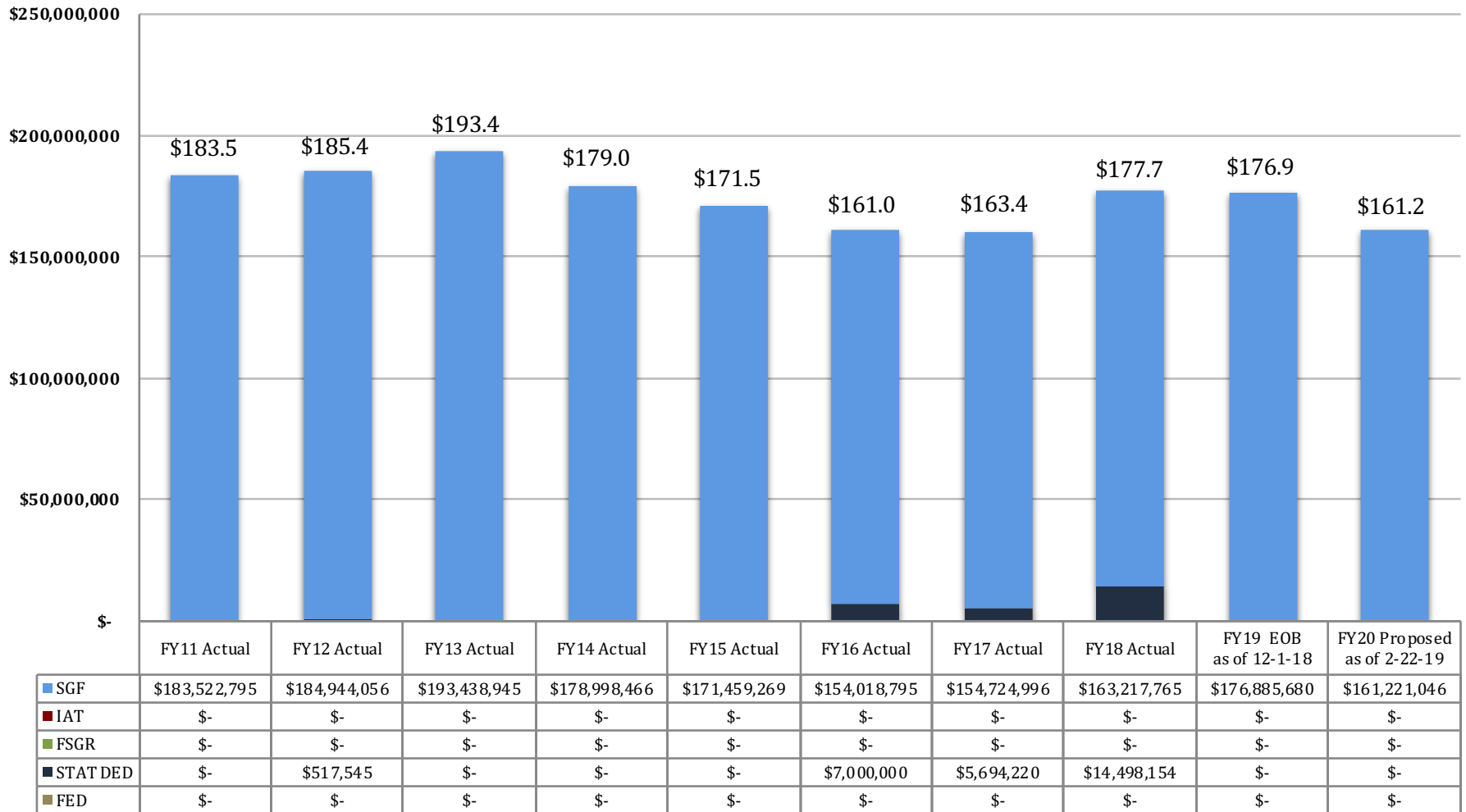


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is -12.2%.





FY20 Other Requirements

20-452 Local Housing of State Juvenile Offenders

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Prop
Local Housing of State Juvenile Offenders	\$1,433,623	\$2,753,032	\$2,727,044	\$1,556,588	(\$1,170,456)

Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed	Difference FY19 EOB to FY20 Prop
State General Fund	\$1,433,623	\$2,753,032	\$2,727,044	\$1,556,588	(\$1,170,456)
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,433,623	\$2,753,032	\$2,727,044	\$1,556,588	(\$1,170,456)

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.

Major Adjustments:

(\$1,127,044) SGF — Reduces funding to realign budget authority with actual expenditures based on pending youth numbers.

(\$43,272) SGF — Reduces funding due to a decrease in the number of youth being placed in secure care and more youth being placed in community-based programs.

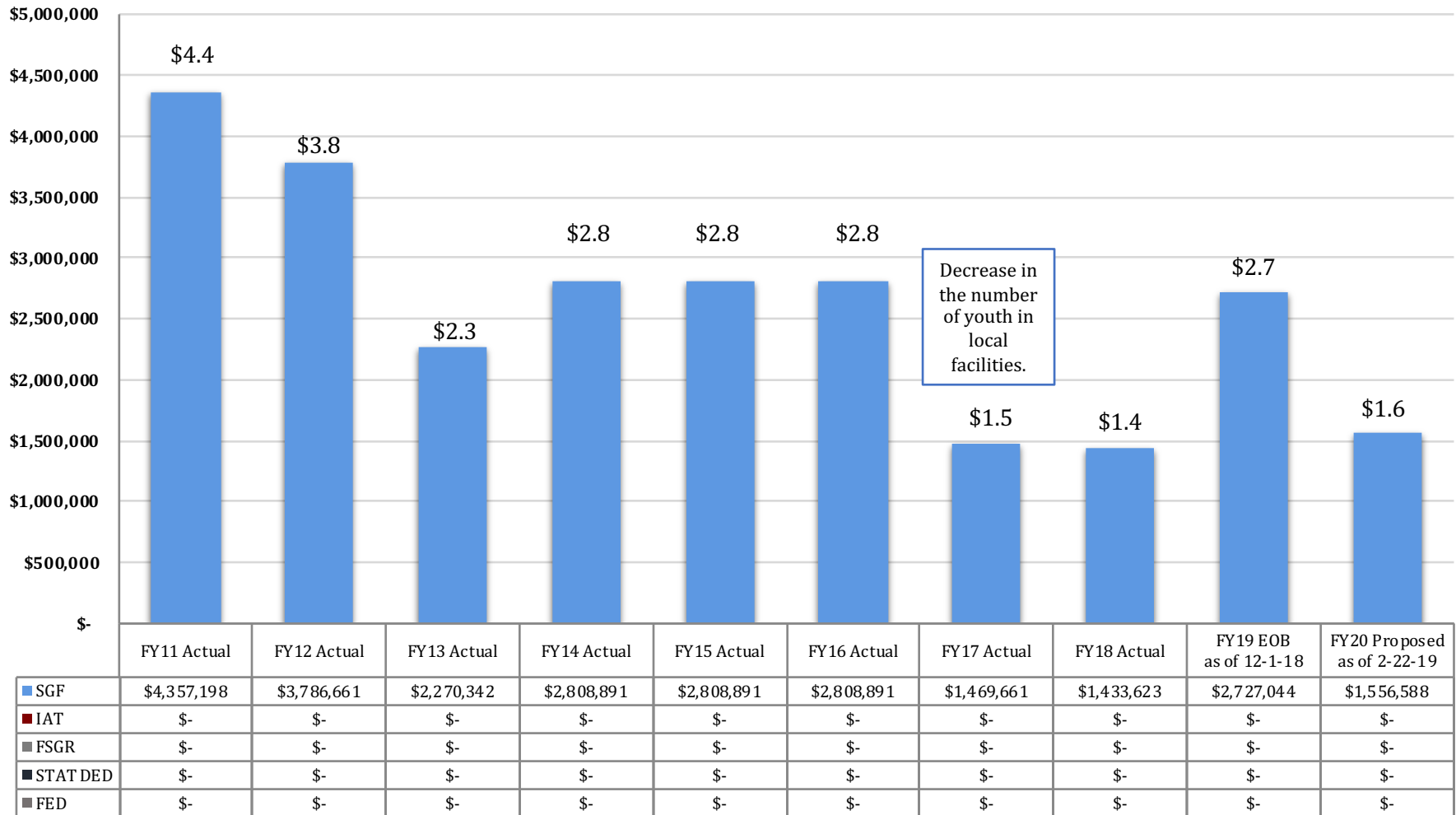


20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY11 to FY20 is -63.6%.





FY20 Other Requirements

20-901 Sales Tax Dedications

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Sales Tax Dedications	\$ 47,415,941	\$ 51,782,808	\$ 53,907,985	\$ 51,382,808	(\$2,525,177)
Sales Tax Dedications	\$ 47,415,941	\$ 51,782,808	\$ 53,907,985	\$ 51,382,808	(\$2,525,177)
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 47,415,941	\$ 51,782,808	\$ 53,907,985	\$ 51,382,808	(\$2,525,177)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 47,415,941	\$ 51,782,808	\$ 53,907,985	\$ 51,382,808	(\$2,525,177)

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.

Funds are used for a variety of purposes such as visitor enterprise, tourism, capital projects, and economic development.

Major Adjustments for FY20 Proposed:

(\$400,000) Statutory Dedications –Non-recurs funding out of the Lafourche Parish Association for Retarded Citizens Training Fund.



20-901 Sales Tax Dedications

Dedicated Funds FY18, FY19, and FY20

20_901 Sales Tax Dedications Statutory Dedication Expenditures PROPOSED BUDGET						
Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
Acadia Parish Visitor Enterprise Fund	\$97,244	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Alexandria/Pineville Area Tourism Fund	\$250,000	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Alexandria/Pineville Exhibition Hall Fund	\$250,417	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Allen Parish Capital Improvements Fund	\$206,586	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$120,053	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Baker Economic Development Fund	\$39,499	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Bastrop Municipal Center Fund	\$40,357	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Beauregard Parish Community Improvement Fund	\$105,278	\$105,278	\$105,278	\$105,278	\$105,278	\$0
Bienville Parish Tourism/Econ. Development Fund	\$25,928	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,878,022	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Caldwell Parish Economic Development Fund	\$0	\$169	\$169	\$169	\$169	\$0
Cameron Parish Tourism Development Fund	\$19,597	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$517	\$517	\$517	\$517	\$517	\$0
Concordia Parish Economic Development Fund	\$67,216	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$148,315	\$148,315	\$148,315	\$148,315	\$148,315	\$0
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
East Baton Rouge Parish Enhancement Fund	\$1,287,936	\$1,287,936	\$1,287,936	\$1,287,936	\$1,287,936	\$0
East Carroll Parish Visitor Enterprise Fund	\$4,209	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$2,693	\$2,693	\$2,693	\$2,693	\$2,693	\$0
EBR Parish Community Improvement Fund	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
EBR Parish Riverside Centroplex Fund	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
Evangeline Visitor Enterprise Fund	\$43,071	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$33,811	\$33,811	\$33,811	\$33,811	\$33,811	\$0
Grand Isle Tourist Commission Account	\$28,295	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Grant Parish Economic Development Fund	\$2,007	\$2,007	\$2,007	\$2,007	\$2,007	\$0
Houma/Terrebonne Tourist Fund	\$458,949	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Iberia Parish Tourist Commission Fund	\$328,729	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$116,858	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism Fund	\$27,775	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$118,389	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Jefferson Davis Parish Visitor Enterprise Fund	\$155,131	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Jefferson Parish Convention Center Fund	\$3,246,138	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0



20-901 Sales Tax Dedications

Dedicated Funds FY18, FY19, and FY20

20_901 Sales Tax Dedications Statutory Dedication Expenditures PROPOSED BUDGET						
Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
Lafayette Parish Visitor Enterprise Fund	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish ARC Training/Development Fund	\$344,734	\$744,734	\$744,734	\$744,734	\$344,734	(\$400,000)
Lafourche Parish Enterprise Fund	\$349,984	\$349,984	\$349,984	\$349,984	\$349,984	\$0
Lake Charles Civic Center Fund	\$1,158,003	\$1,158,003	\$1,158,003	\$1,158,003	\$1,158,003	\$0
LaSalle Economic Development District Fund	\$17,550	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Municipalities Fund	\$258,492	\$258,492	\$258,492	\$258,492	\$258,492	\$0
Lincoln Parish Visitor Enterprise Fund	\$219,013	\$262,429	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt. Fund	\$332,516	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Madison Parish Visitor Enterprise Fund	\$24,193	\$34,326	\$44,458	\$34,326	\$34,326	(\$10,132)
Morehouse Parish Visitor Enterprise Fund	\$29,652	\$40,972	\$40,972	\$40,972	\$40,972	\$0
N.O. Metro. Convention and Visitors Bureau Fund	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0
Natchitoches Historic District Development Fund	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Natchitoches Parish Visitor Enterprise Fund	\$107,463	\$107,463	\$107,463	\$107,463	\$107,463	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0
New Orleans Quality of Life Fund	\$0	\$4,300,000	\$6,300,000	\$4,300,000	\$4,300,000	(\$2,000,000)
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Pineville Economic Development Fund	\$222,535	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Plaquemines Parish Visitor Enterprise Fund	\$228,102	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$40,281	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Rapides Parish Coliseum Fund	\$74,178	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Rapides Parish Economic Development Fund	\$370,891	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Red River Visitor Enterprise Fund	\$34,733	\$34,733	\$34,733	\$34,733	\$34,733	\$0
Richland Parish Visitor Enterprise Fund	\$60,000	\$116,715	\$116,715	\$116,715	\$116,715	\$0
River Parishes Conv, Tour, and Visitors Com Fund	\$201,547	\$201,547	\$201,547	\$201,547	\$201,547	\$0
Sabine Parish Tourism Improvement Fund	\$172,203	\$172,203	\$172,203	\$172,203	\$172,203	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$1,687,382	\$1,797,408	\$1,860,377	\$1,797,408	\$1,797,408	(\$62,969)
Shreveport-Bossier City Visitor Enterprise Fund	\$557,032	\$557,032	\$557,032	\$557,032	\$557,032	\$0
St. Bernard Parish Enterprise Fund	\$116,399	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$229,222	\$229,222	\$229,222	\$229,222	\$229,222	\$0
St. Francisville Economic Development Fund	\$178,424	\$178,424	\$178,424	\$178,424	\$178,424	\$0
St. James Parish Enterprise Fund	\$30,756	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$329,036	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development Fund #1	\$373,159	\$373,159	\$373,159	\$373,159	\$373,159	\$0



20-901 Sales Tax Dedications

Dedicated Funds FY19, FY19, and FY20

20_901

Sales Tax Dedications

Statutory Dedication Expenditures

PROPOSED BUDGET

Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
St. Martin Parish Enterprise Fund	\$172,179	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$520,472	\$580,000	\$615,000	\$580,000	\$580,000	(\$35,000)
St. Tammany Parish Fund	\$1,859,500	\$1,859,500	\$1,859,500	\$1,859,500	\$1,859,500	\$0
Tangipahoa Parish Economic Development Fund	\$175,760	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Tangipahoa Parish Tourist Commission Fund	\$522,008	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$1,941	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Terrebonne Parish Visitor Enterprise Fund	\$591,490	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermillion Parish Visitor Enterprise Fund	\$97,365	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Vernon Parish Legis. Community Improvement Fund	\$276,570	\$428,272	\$428,272	\$428,272	\$428,272	\$0
Washington Parish Econ Dvp & Tourism Fund	\$14,486	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Washington Parish Infrastructure and Park Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Washington Parish Tourist Commission Fund	\$43,025	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Webster Parish Conv. & Visitors Commission Fund	\$155,772	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enterprise Fund	\$777,669	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Calcasieu Community Center Fund	\$1,917,593	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
West Carroll Parish Visitor Enterprise Fund	\$0	\$17,076	\$34,152	\$17,076	\$17,076	(\$17,076)
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665	\$0
	\$47,415,941	\$51,782,808	\$53,907,985	\$51,782,808	\$51,382,808	(\$2,525,177)

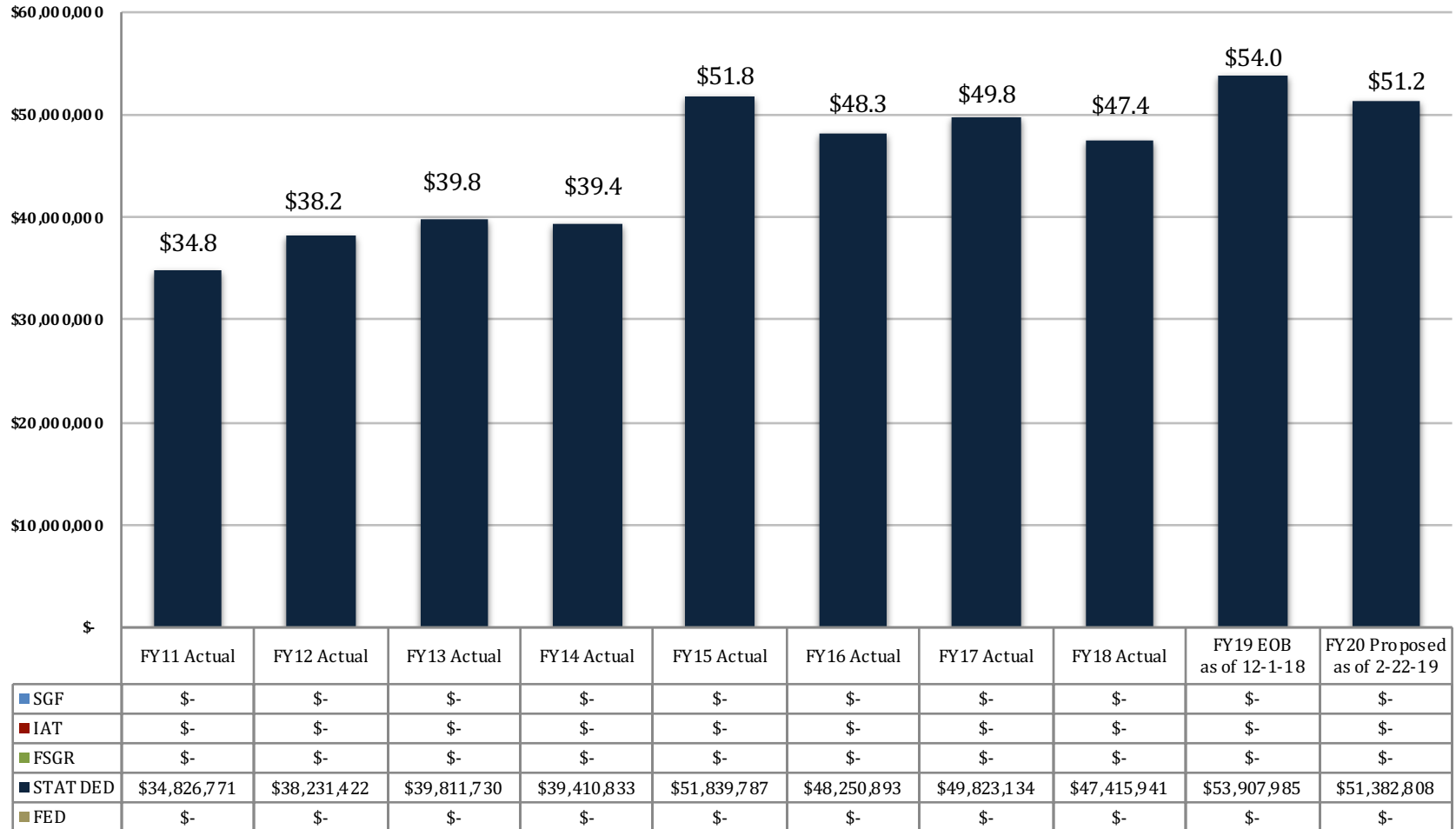


20-901 Sales Tax Dedications

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY11 to FY20 is 47.1%.





FY19 Other Requirements

20-903 Parish Transportation Program

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Parish Transportation Program	\$ 45,166,373	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Parish Road Program	\$ 37,422,871	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$0
Mass Transit Program	\$ 4,823,262	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$0
Off-System Roads and Bridges Program	\$ 2,920,240	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$0
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 45,166,373	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 45,166,373	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0

- **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. (R.S. 48:751-760)
- **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. (R.S. 48:751-760)
- **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. (R.S. 48:751-760)
- The source of funding for the Parish Transportation Program is Transportation Trust Fund.
- For FY20 Proposed, the Parish Transportation Program is funded at the same level when compared with FY19.

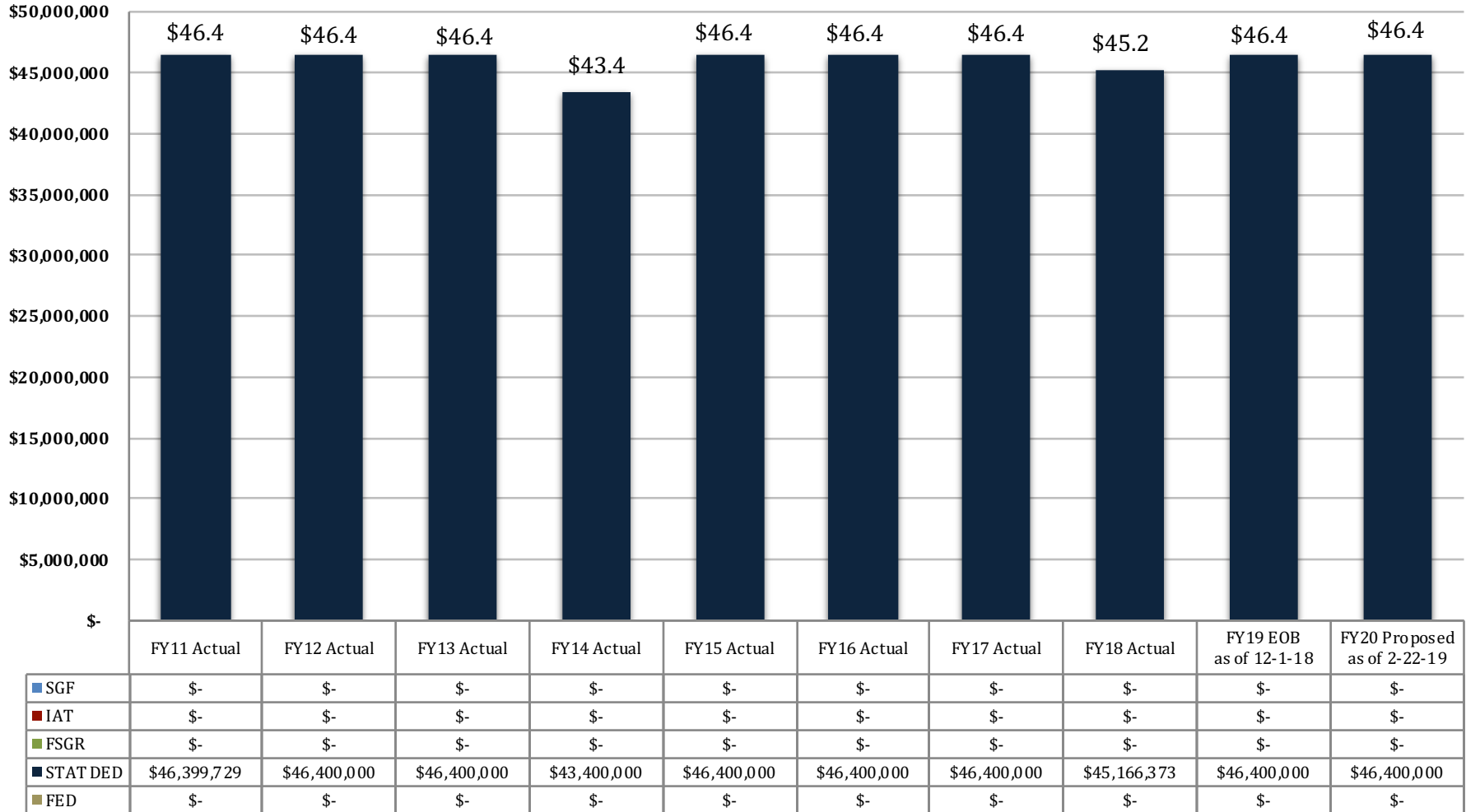


20-903 Parish Transportation Program

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is 0%.





FY20 Other Requirements

20-905 Interim Emergency Board

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Interim Emergency Board	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Administrative	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -

Interim Emergency Board provides funds for emergency events or occurrences not reasonably anticipated by the legislature.

- Pursuant to Article VII, Section 7(C.) of the Constitution, the amount of SGF set aside for IEB allocations shall not exceed one-tenth of 1% of total state revenue receipts from the previous fiscal year.
- The resources set aside for IEB expenditures is contained in the State Non-Appropriated Requirements.
- The expenditures provided within this budget unit are merely the administrative expenditures of the Board.

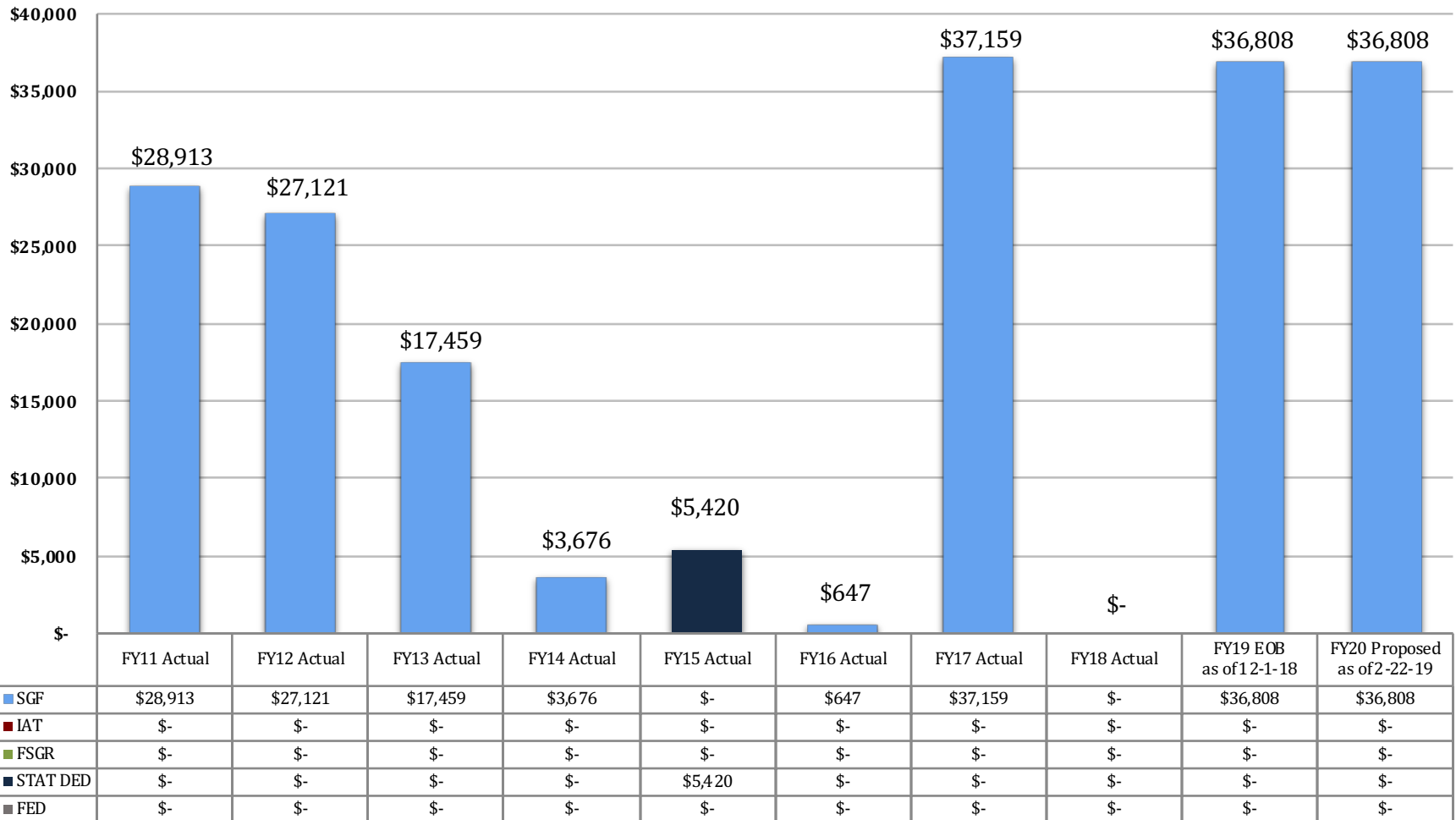


20-905 Interim Emergency Board (IEB)

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ thousands)**

Change from FY11 to FY20 is 27.3%.





FY20 Other Requirements

20-906 District Attorneys & Asst. District Attorneys

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
District Attorneys and Assistant District Attorneys	\$30,905,462	\$31,259,713	\$31,259,713	\$31,582,955	\$323,242

Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
State General Fund	\$25,455,462	\$25,809,713	\$25,809,713	\$26,132,955	\$323,242
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,905,462	\$31,259,713	\$31,259,713	\$31,582,955	\$323,242

This budget unit provides state funding for 42 district attorneys, 579 assistant district attorneys, and 64 victims assistance coordinators. (R.S. 16:10 and 16:11)

- State statute provides an annual state salary of \$50,000 per district attorney; \$45,000 per assistant district attorney; and \$30,000 per victims assistance coordinator.
- Statutory Dedication sources include the Pari-Mutuel Live Racing Facility Control Fund at \$50,000 and the Video Draw Poker Device Fund at \$5,400,000.

Major Adjustments for FY20 Proposed:

- **\$340,856** SGF — Increases budget authority due to the District Attorneys' retirement rate increasing from 0 percent to 1.25 percent.
- **(\$30,000)** SGF — Reduces budget authority related to the allotted number of Crime Victims Assistance Coordinator positions in the 1st Judicial District of Caddo Parish decreasing from 3 to 2 positions based on updated census data.



20-906 District Attorneys and Assistant District Attorneys

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is -3.4%.





FY20 Other Requirements

20-923 Corrections Debt Service

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
Corrections Debt Service	\$5,049,828	\$5,050,566	\$5,050,566	\$5,079,780	\$29,214
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY20 Proposed vs. FY19 EOB
State General Fund	\$5,049,828	\$5,050,566	\$5,050,566	\$5,079,780	\$29,214
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,049,828	\$5,050,566	\$5,050,566	\$5,079,780	\$29,214

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.

- This budget unit has a 0.6 percent increase from FY19 EOB.

Major adjustments for FY20 Proposed:

- **\$41,214** SGF — Provides for an increase in the annual debt service payment for the DOC Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank management fees.
- **(\$12,000)** SGF — Decrease in annual changes in interest and principal for service on the bonds for Steve Hoyle Rehabilitation Center based on the amortization schedule.



20-923 Corrections Debt Service

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is 104%.





FY20 Other Requirements

20-924 Video Draw Poker – Local Government Aid

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Video Draw Poker - Local Govt Aid	\$ 39,314,155	\$ 38,800,000	\$ 38,800,000	\$ 40,277,500	\$ 1,477,500
State Aid	\$ 39,314,155	\$ 38,800,000	\$ 38,800,000	\$ 40,277,500	\$ 1,477,500
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 39,314,155	\$ 38,800,000	\$ 38,800,000	\$ 40,277,500	\$ 1,477,500
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 39,314,155	\$ 38,800,000	\$ 38,800,000	\$ 40,277,500	\$ 1,477,500

This budget unit 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 Assistant District Attorneys for compensation, and second to municipalities and parishes in which video draw poker machines are operated. Video Poker machines are operated and funds are distributed in 31 parishes.

- The allocation is based on 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.
- The increase for FY20 Recommended of **\$1,477,500** reflects the Revenue Estimating Conference forecast for the Statutory Dedication out of the Video Draw Poker Device Fund.

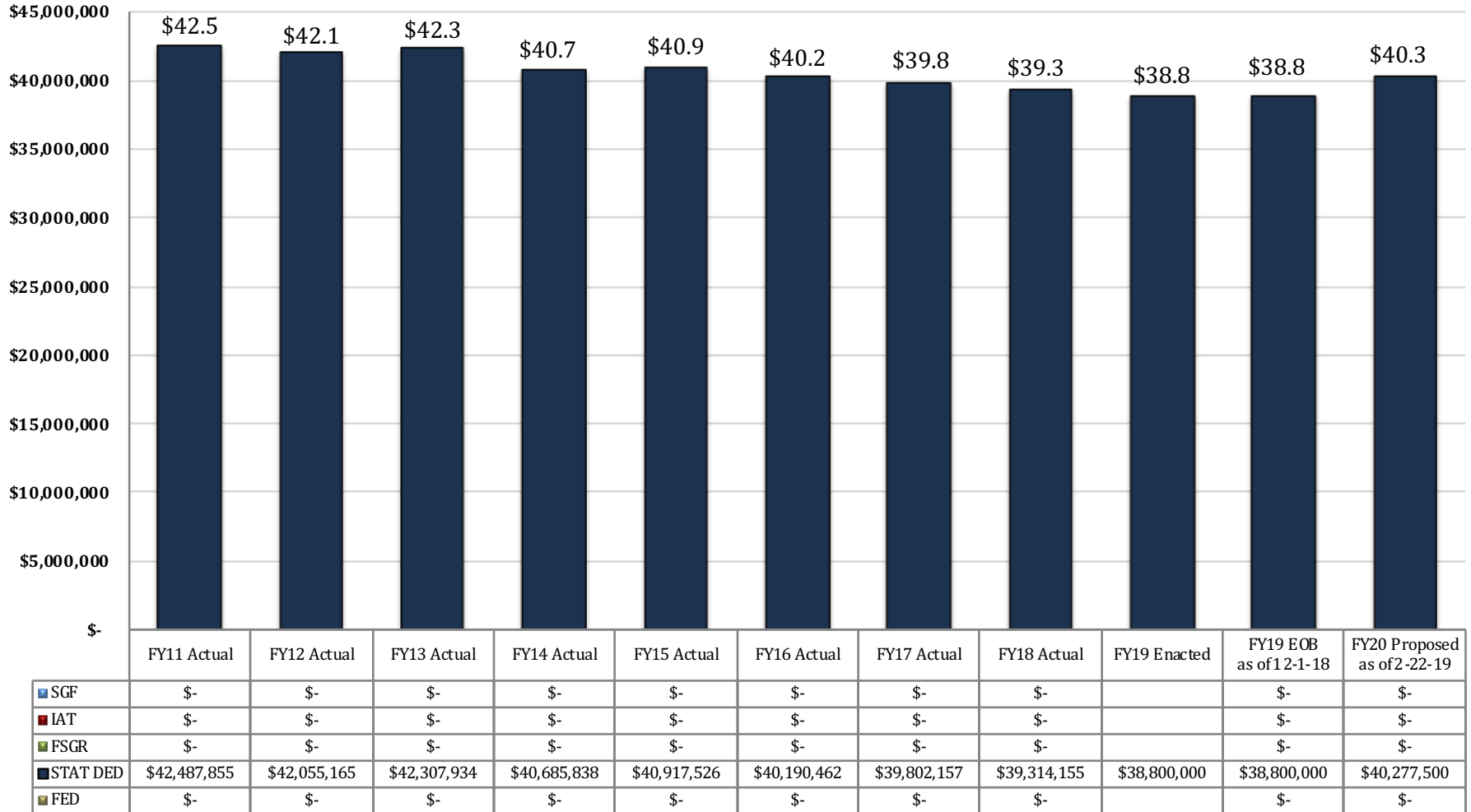


20-924 Video Draw Poker – Local Government Aid

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is -5.2%.





FY20 Other Requirements

20-925 Unclaimed Property Leverage Fund Debt Service

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Unclaimed Property Leverage Fund Debt Service	\$ 14,925,127	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Unclaimed Property Leverage Fund Debt Service	\$ 14,925,127	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 14,925,127	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 14,925,127	\$ 15,000,000	\$ 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 State Bond 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 DOTD for the cost for and associated with the construction of I-49.
- There is no change in funding for this budget unit for FY20 Proposed as compared to FY19 EOB.

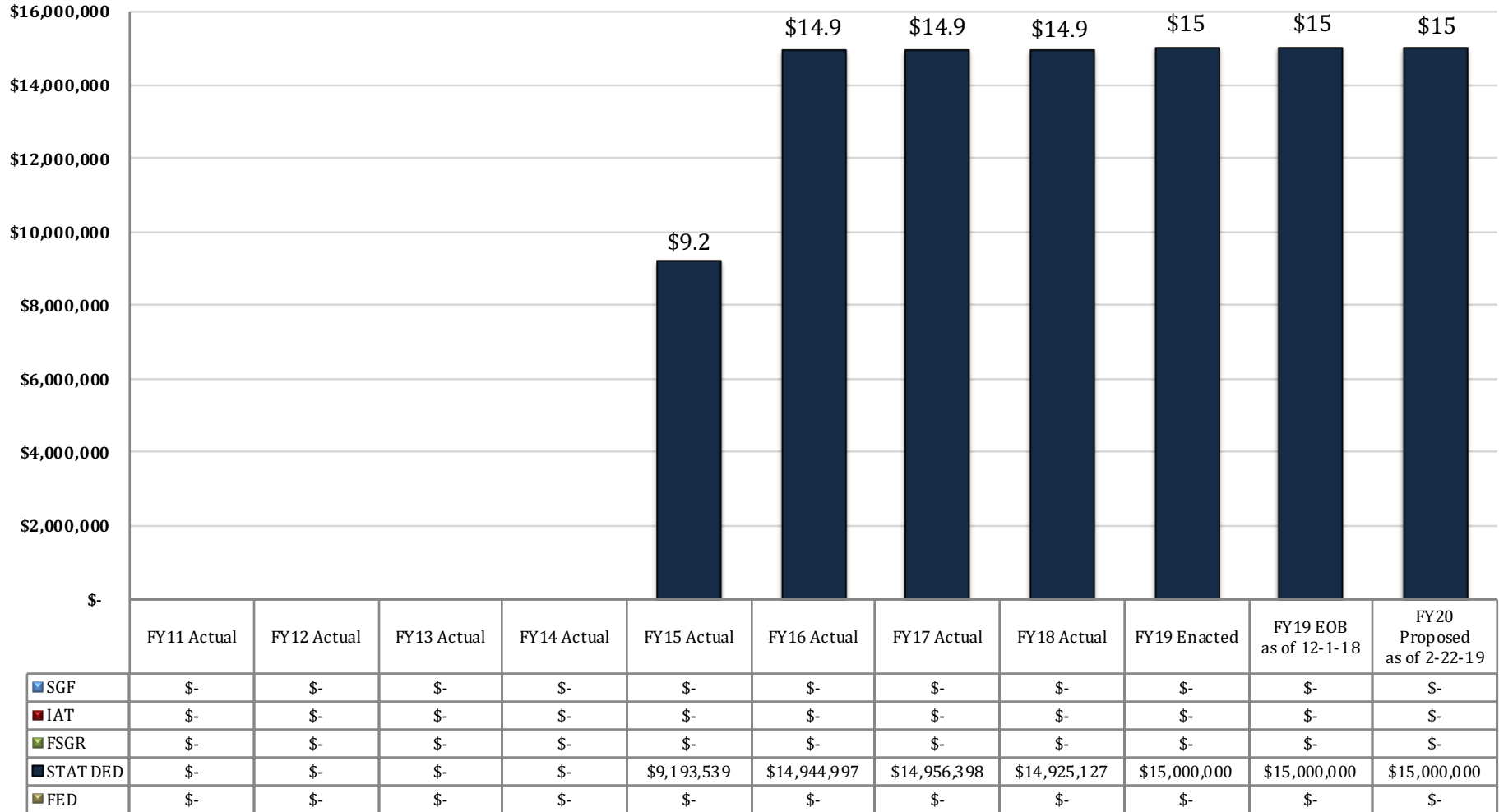


20-925 Unclaimed Property Leverage Fund Debt Service

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY15 to FY20 is +63%.





FY20 Other Requirements

20-930 Higher Education Debt Service

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Higher Education - Debt Service	\$ 38,480,188	\$ 37,343,170	\$ 37,343,170	\$ 38,716,506	\$ 1,373,336
Debt Service and Maintenance	\$ 38,480,188	\$ 37,343,170	\$ 37,343,170	\$ 38,716,506	\$ 1,373,336
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 38,480,188	\$ 37,343,170	\$ 37,343,170	\$ 38,716,506	\$ 1,373,336
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 38,480,188	\$ 37,343,170	\$ 37,343,170	\$ 38,716,506	\$ 1,373,336

Higher Education Debt Service provides for the indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary institutions

Distribution of Funding: Louisiana Community & Technical College System

\$5,141,025 – Baton Rouge Community College Debt
 \$4,373,000 – Bossier Parish Community College Debt
 \$3,104,575 – Louisiana Delta Community College Debt
 \$1,364,083 – South Louisiana Community College Debt
 \$14,446,790 – LCTCS Projects (Act 391 of 2007)
 \$10,287,033 – LCTCS Projects (Act 360 of 2013)
\$38,716,506 — Total FY20 SGF



20-930 Higher Education Debt Service

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY11 to FY20 is +2%.





FY20 Other Requirements

20-931 LED Debt Service & State Commitments

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-2018	FY20 Proposed as of 2-22-19	Difference FY20 Proposed to FY19 EOB
LED Debt Service & State Commitments	\$ 50,405,837	\$ 55,141,648	\$ 97,777,545	\$ 40,138,517	(\$57,639,028)

Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-2018	FY20 Proposed as of 2-22-19	Difference FY20 Proposed to FY19 EOB
State General Fund	\$ 28,054,394	\$ 39,299,350	\$ 43,328,901	\$ 26,533,050	(\$16,795,851)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 22,351,443	\$ 15,842,298	\$ 54,448,644	\$ 13,605,467	(\$40,843,177)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 50,405,837	\$ 55,141,648	\$ 97,777,545	\$ 40,138,517	(\$57,639,028)

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

Major Adjustments for FY20 Proposed:

\$40.1 million — These funds provide for debt service and project commitments, including \$26.5 million state general fund, \$1.6 million out of the Louisiana Mega-project Development Fund, and \$12 million out of the Rapid Response Fund.

(\$42.6 million) — Reductions from the previous year are due to non-recurring carry-forwards, including \$4 million state general fund, \$29.3 million out of the Rapid Response Fund, and \$9.3 million out of the Louisiana Mega-project Development Fund.



20-931 LED – Debt Service and State Commitments

Debt Service & State Commitments

LED Debt Service and State Commitments FY20 Proposed	
DEBT SERVICE	
Nucor	\$4,015,125
STATE COMMITMENTS	
SNF Holdings	\$1,280,000
Lighthouse for the Blind	\$150,000
Globalstar	\$352,782
Governor's Economic Development Rapid Response Program-FY19	\$5,000,000
University of New Orleans (Higher Ed) - GE Capital	\$500,000
Benteler Steel	\$5,000,000
IBM - Baton Rouge	\$550,000
Wilbur Marvin Foundation	\$500,000
LSU (higher Ed) - IBM Baton Rouge	\$915,271
Southern (Higher Ed) - IBM Baton Rouge	\$250,000
Southeastern (Higher Ed) - IBM Baton Rouge	\$250,000
DXC Technology	\$250,000
DXC Technology - Higher Education Component	\$5,500,000
DXC Technology - Demolition Component	\$700,000
US Foods	\$500,000
LA Tech (Higher Ed) - CSC	\$900,000
Northwestern State Univ (Higher Ed) - CSC	\$326,125
Bossier Parish Community College (Higher Ed) - CSC	\$250,000
CGI Federal	\$2,000,000
UL Lafayette (Higher Ed) - CGI	\$375,000
Bell Helicopter Facility	\$249,214
ULM (Higher Ed) - IBM Monroe	\$300,000
Century Tower - Lease Support -IBM-Monroe	\$250,000
Military Efforts	\$600,000
Brown & Root	\$150,000
Yuhuang Chemical (SY Chemical)	\$925,000
Shintech	\$1,700,000
Eurochem	\$1,500,000
British Airways	\$500,000
Citadel Completions	\$200,000
Lotte Chemical	\$4,200,000
TOTAL OTHER CHARGES	\$40,138,517

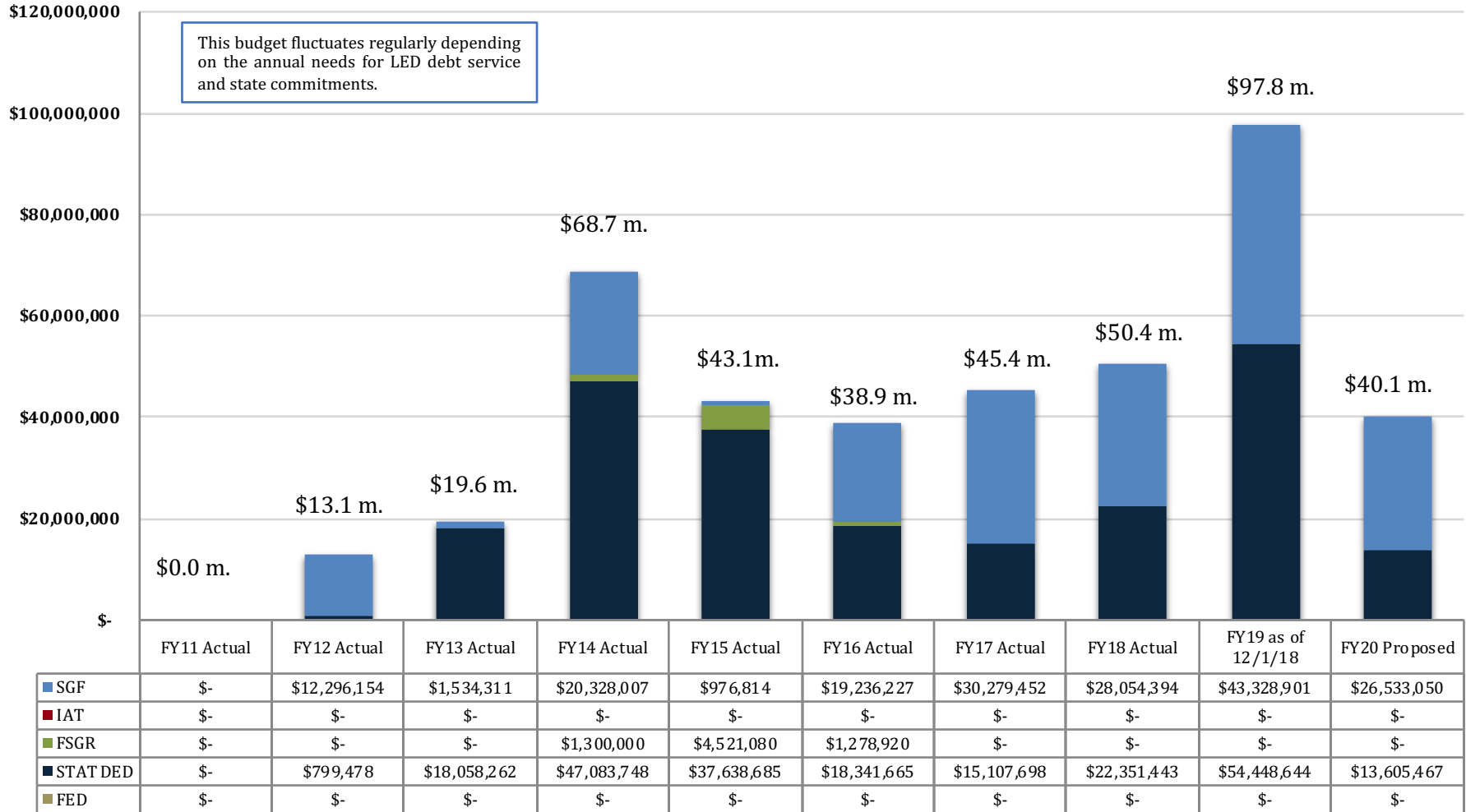


20-931 LED Debt Service & State Commitments

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is 206.1%.



Note: This budget unit was created in FY 2012.



FY20 Other Requirements

20-932 Two Percent Fire Insurance Fund

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ -
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ -

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.
- There is no change for FY20 Proposed.



20-932 Two Percent Fire Insurance Fund

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is 10.2%.





FY20 Other Requirements

20-933 Governor's Conferences & Interstate Compacts

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Governor's Conferences & Interstate Compacts	\$ 464,555	\$ 460,482	\$ 460,482	\$ 448,028	(\$12,454)
Governor's Conferences & Interstate Compacts	464,555	460,482	460,482	448,028	(\$12,454)
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 464,555	\$ 460,482	\$ 460,482	\$ 448,028	(\$12,454)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 464,555	\$ 460,482	\$ 460,482	\$ 448,028	(\$12,454)

Governor's Conferences & Interstate Compacts provides funds for the payment of annual membership dues with national organizations in which the state participates.

The following dues paid through this budget unit include: Southern Growth Policy Board, National Association of State Budget Officers, National Governors' Association, Education Commission of the States, Council of State Governments National Office, and the Delta Regional Authority.

(\$12,454) SGF – Reduction in membership dues for the National Governors' Association, the Delta Regional Authority, the National Association of State Budget Officers, and the Education Commission of the States.

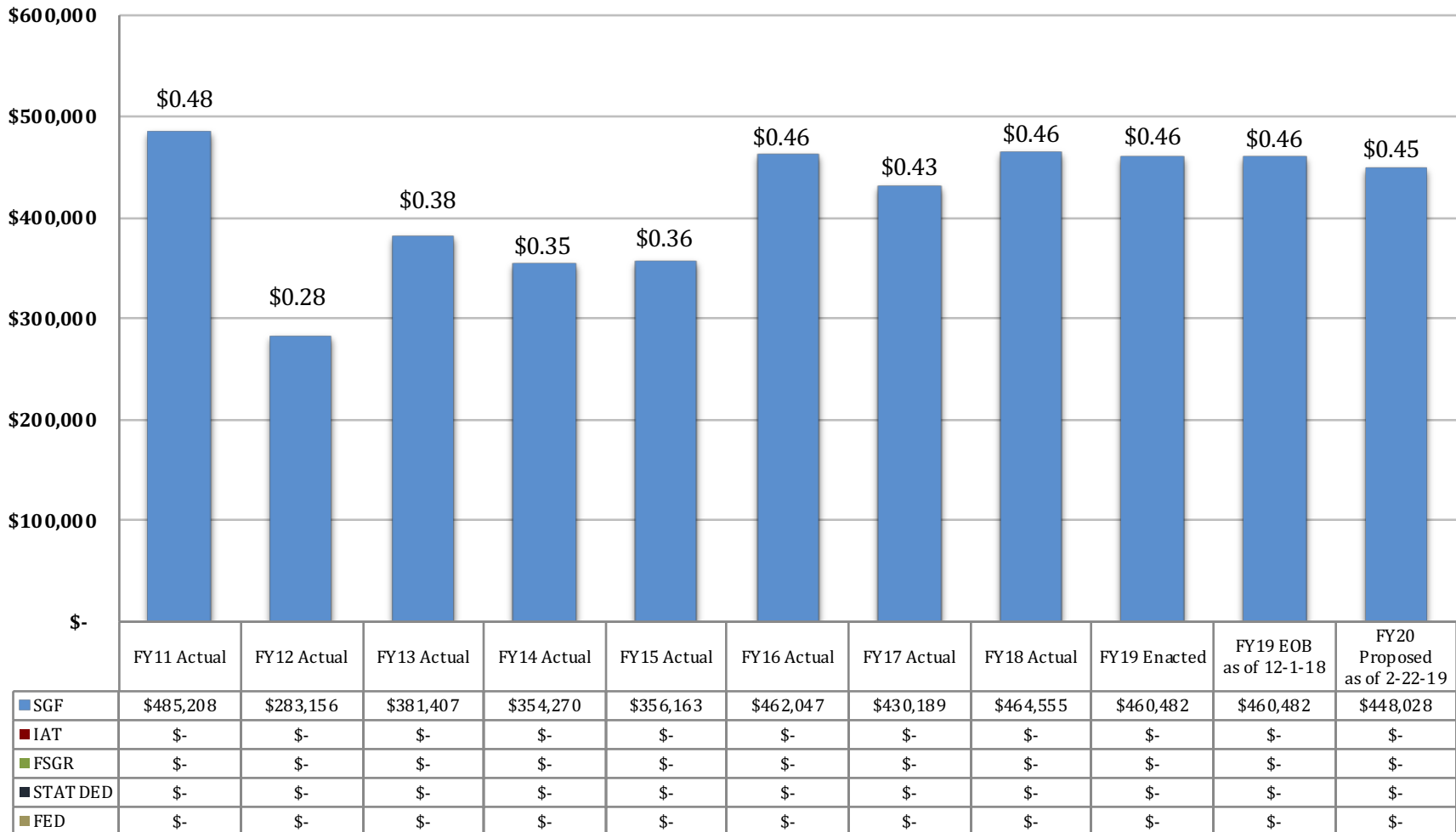


20-933 Governor's Conferences & Interstate Compacts

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY11 to FY20 is -8%.





FY20 Other Requirements

20-939 Prepaid Wireless 911 Service

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Prepaid Wireless 911 Service	\$ 12,447,307	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
Prepaid Wireless 911 Service	\$ 12,447,307	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 12,447,307	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 12,447,307	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -

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.

There is no change for FY20 Proposed.

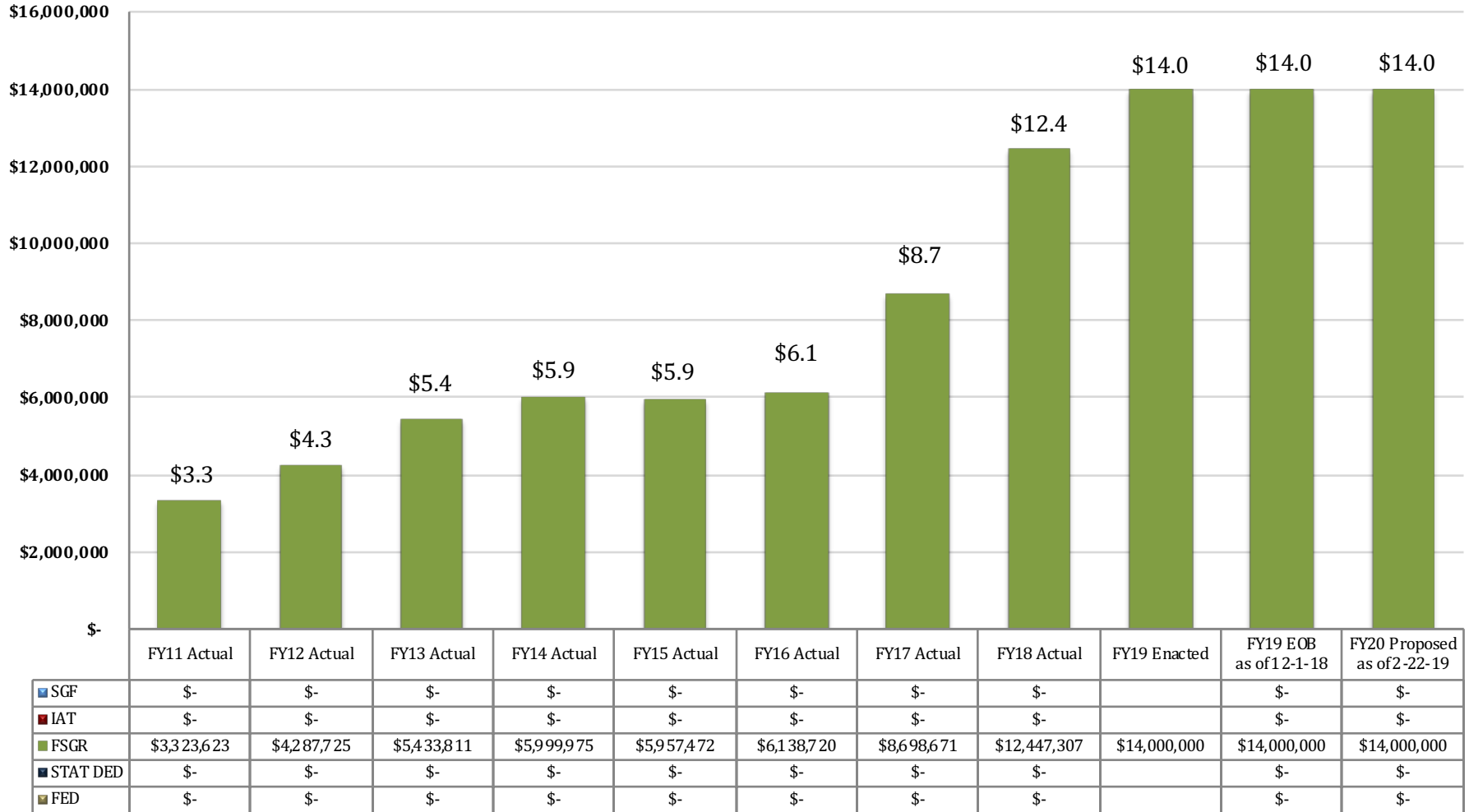


20-939 Prepaid Wireless 911 Service

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is +321%.





FY20 Other Requirements

20-940 Emergency Medical Services — Parishes and Municipalities

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 to FY20 Pro
EMS — Parishes and Municipalities	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 150,000	\$ 150,000	\$ 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. (R.S. 32:414(H))
- There is no change for FY20 Proposed.

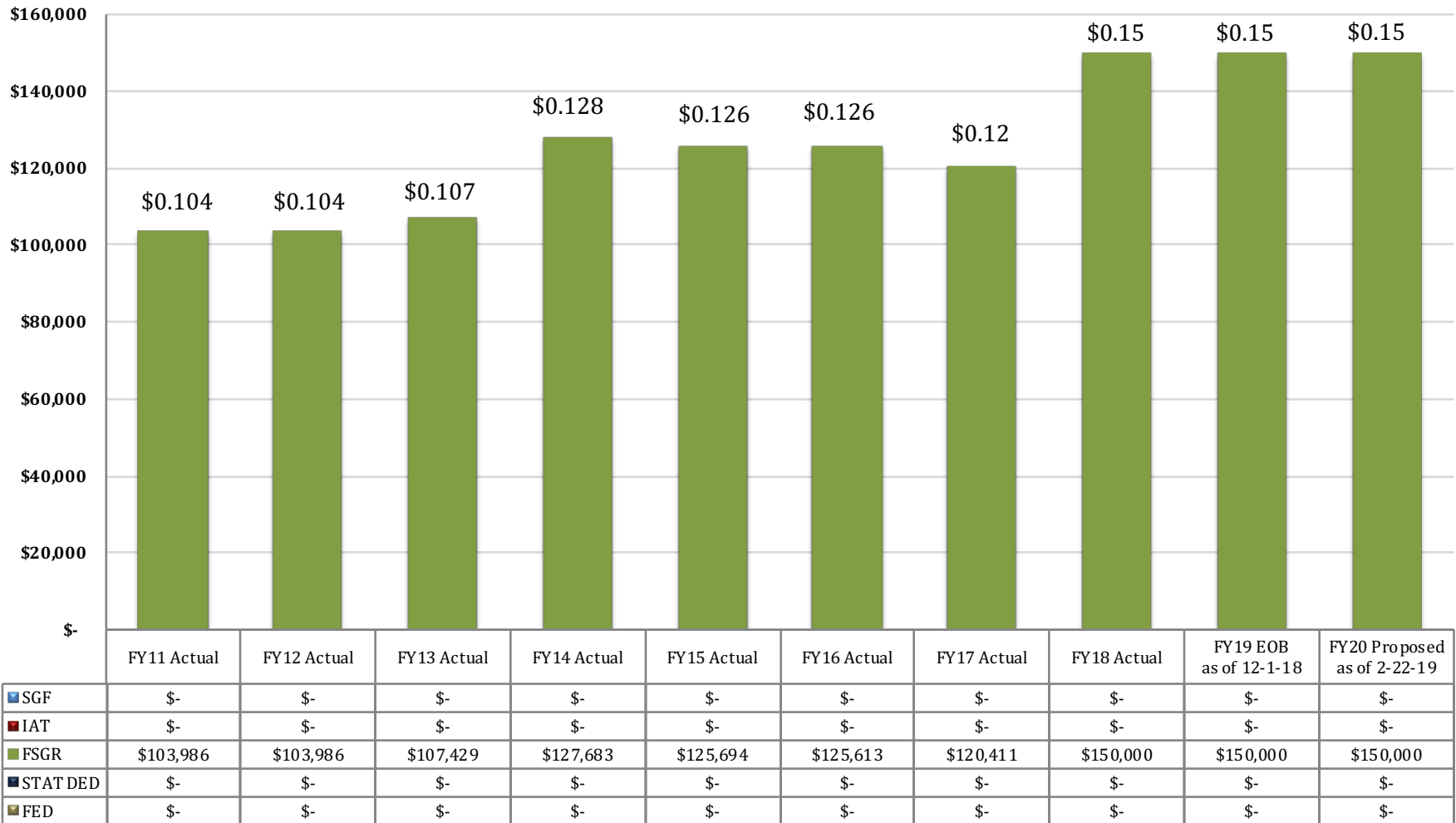


20-940 EMS — Parishes and Municipalities

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is 44.2%.





FY20 Other Requirements

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

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-2018	FY20 Proposed as of 2-22-19	Difference FY20 Proposed to FY19 EOB
Ag & Forestry Pass-Through Funds	\$ 8,349,354	\$ 11,430,701	\$ 11,430,701	\$ 15,139,561	\$3,708,860
Debt Service & State Commitments	\$ 8,349,354	\$ 11,430,701	\$ 11,430,701	\$ 15,139,561	\$3,708,860

Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-2018	FY20 Proposed as of 2-22-19	Difference FY20 Proposed to FY19 EOB
State General Fund	\$ 1,541,126	\$ 1,526,578	\$ 1,526,578	\$ 1,485,292	(\$41,286)
Interagency Transfers	\$ 259,751	\$ 263,829	\$ 263,829	\$ 265,443	\$1,614
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ 248,532	\$248,532
Statutory Dedications	\$ 2,159,171	\$ 4,084,034	\$ 4,084,034	\$ 4,084,034	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ 4,389,306	\$ 5,556,260	\$ 5,556,260	\$ 9,056,260	\$3,500,000
TOTAL	\$ 8,349,354	\$ 11,430,701	\$ 11,430,701	\$ 15,139,561	\$3,708,860

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 and the Louisiana State Racing Commission.
- Statutory dedications are received from the Louisiana Agricultural Finance Authority Fund; the Forest Productivity Fund that receives 75% of the state's share of the timber severance tax; the Grain and Cotton Indemnity Fund; and the Agricultural Commodity Commission Self-Insurance Fund.
- 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 Temporary Emergency Food Assistance Program, Specialty, Specialty Crop Block Grant, and Soil and Water Conservation.

Major Adjustments for FY20 Proposed:

\$3.5 m. — These new federal dollars will be received from the U.S. Forest Service – Forest Legacy Program for the Clear Creek Wildlife Management Area.

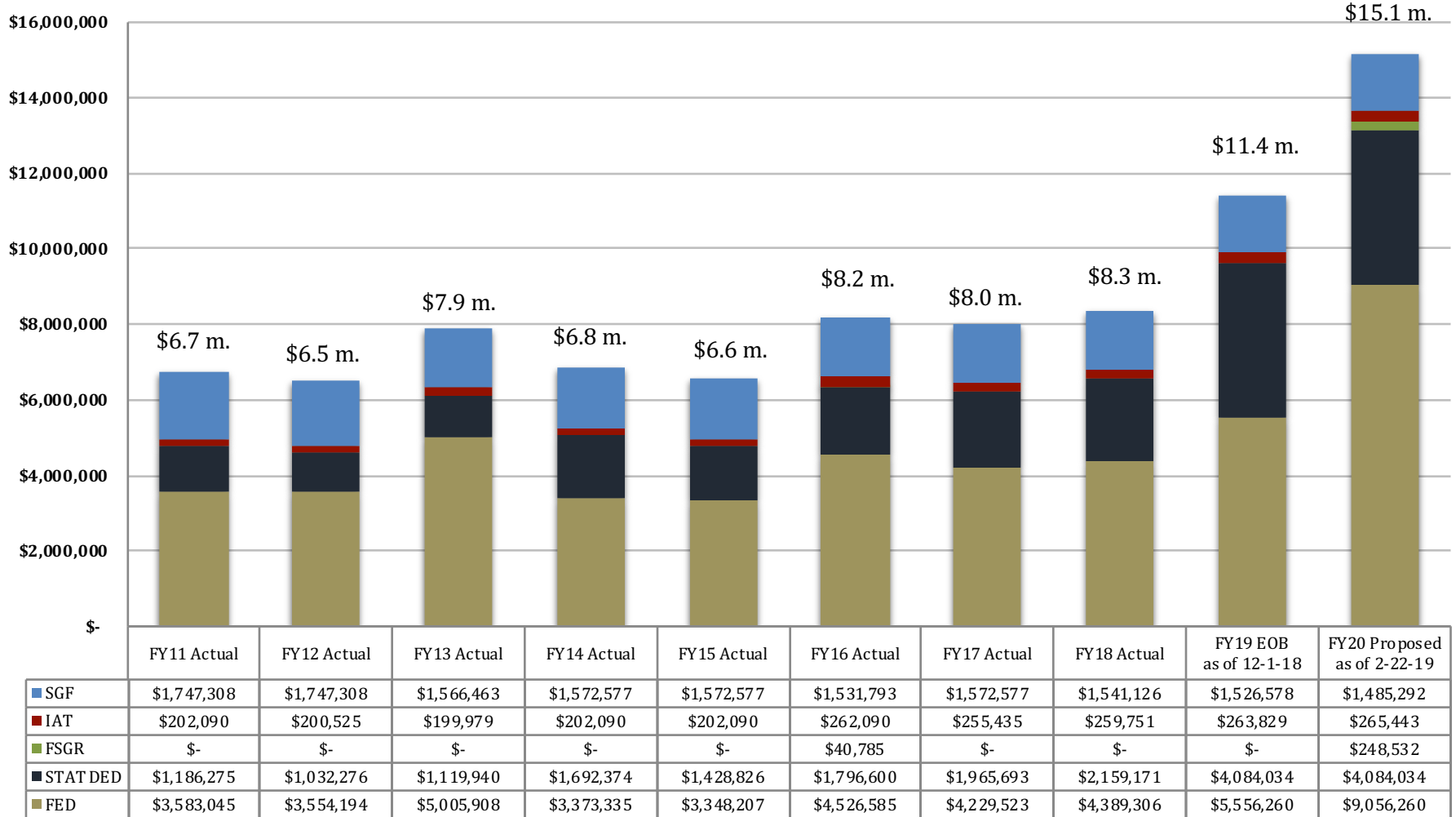


20-941 Dept. of Ag & Forestry Pass-Through Funds

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY11 to FY20 is 125.4%.



Note: This budget unit was created in FY 2011.



FY20 Other Requirements

20-945 State Aid to Local Government Entities

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State Aid to Local Government Entities	\$ 20,579,152	\$ 19,352,278	\$ 19,950,898	\$ 18,682,389	(\$1,268,509)
State Aid to Local Government Entities	\$ 20,579,152	\$ 19,352,278	\$ 19,950,898	\$ 18,682,389	(\$1,268,509)
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 20,579,158	\$ 19,352,278	\$ 19,950,898	\$ 18,682,389	(\$1,268,509)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 20,579,158	\$ 19,352,278	\$ 19,950,898	\$ 18,682,389	(\$1,268,509)

This budget unit provides special state direct funding to statutorily dedicated local entities for various local endeavors.

Major Adjustments for FY20 Proposed:

(\$524,290) Statutory Dedications - Non-recurs a fund balance was utilized for the Casino Support Services Contract in FY19.

\$217,143 Statutory Dedications – This increase is an adjustment out of the Calcasieu Parish Fund due to Revenue Estimating Conference projections for the Calcasieu Parish School Board.

(\$306,205) Statutory Dedications – This reduction is an adjustment out of the Tobacco Health Care Fund due to Revenue Estimating Conference projections.



20-945 State Aid to Local Government Entities

Dedicated Funds FY18, FY19, and FY20

20_945
State Aid to Local Government Entities
Statutory Dedication Expenditures
PROPOSED BUDGET

Statutory Dedications	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Proposed Adjustments
Algiers Economic Development Foundation Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification/Improvement N.O. City Park Fund	\$1,761,098	\$1,900,196	\$1,900,196	\$1,900,196	\$1,900,196	\$0
Bossier Parish Truancy Program Fund	\$299,218	\$396,099	\$492,980	\$396,099	\$339,562	(\$153,418)
Calcasieu Parish Fund	\$784,864	\$784,864	\$784,864	\$784,864	\$1,002,007	\$217,143
Casino Support Services Fund	\$1,800,000	\$524,290	\$524,290	\$0	\$0	(\$524,290)
Friends of NORD Fund	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Greater New Orleans Sports Foundation Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
N.O. Urban Tourism and Hospitality Train. Fund	\$99,981	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Overcollections Fund	\$85,000	\$0	\$0	\$0	\$0	\$0
Rehab. for the Blind/Visually Impaired Fund	\$1,783,066	\$2,000,000	\$2,501,739	\$2,000,000	\$2,000,000	(\$501,739)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
St. Landry Parish Excellence Fund	\$591,632	\$591,632	\$591,632	\$591,632	\$591,632	\$0
Tobacco Tax Health Care Fund	\$11,949,299	\$11,655,197	\$11,655,197	\$11,877,235	\$11,348,992	(\$306,205)
	\$20,579,158	\$19,352,278	\$19,950,898	\$19,050,026	\$18,682,389	(\$1,268,509)



FY20 Other Requirements

20-945 State Aid to Local Government Entities

Entity	FY20 Proposed
Affiliated Blind of Louisiana Training Center	\$500,000
Louisiana Center for the Blind at Ruston	\$500,000
Lighthouse for the Blind in New Orleans	\$500,000
Louisiana Association for the Blind	\$500,000
Greater New Orleans Sports Foundation	\$1,000,000
Calcasieu Parish School Board	\$1,002,007
FORE Kids Foundation	\$100,000
26 th Judicial District Court Truancy Program	\$339,562
Algiers Economic Development Foundation	\$100,000
Beautification Project for New Orleans Neighborhoods	\$100,000
New Orleans Tourism Hospitality Training and Economic Development, Inc.	\$100,000
Friends of NORD	\$100,000
Louisiana Cancer Research Center of LSU HSCNO and Tulane HSC	\$11,348,992
New Orleans City Park Improvement Association	\$1,900,196
St. Landry Parish School Board	\$591,632
TOTAL	\$18,682,389

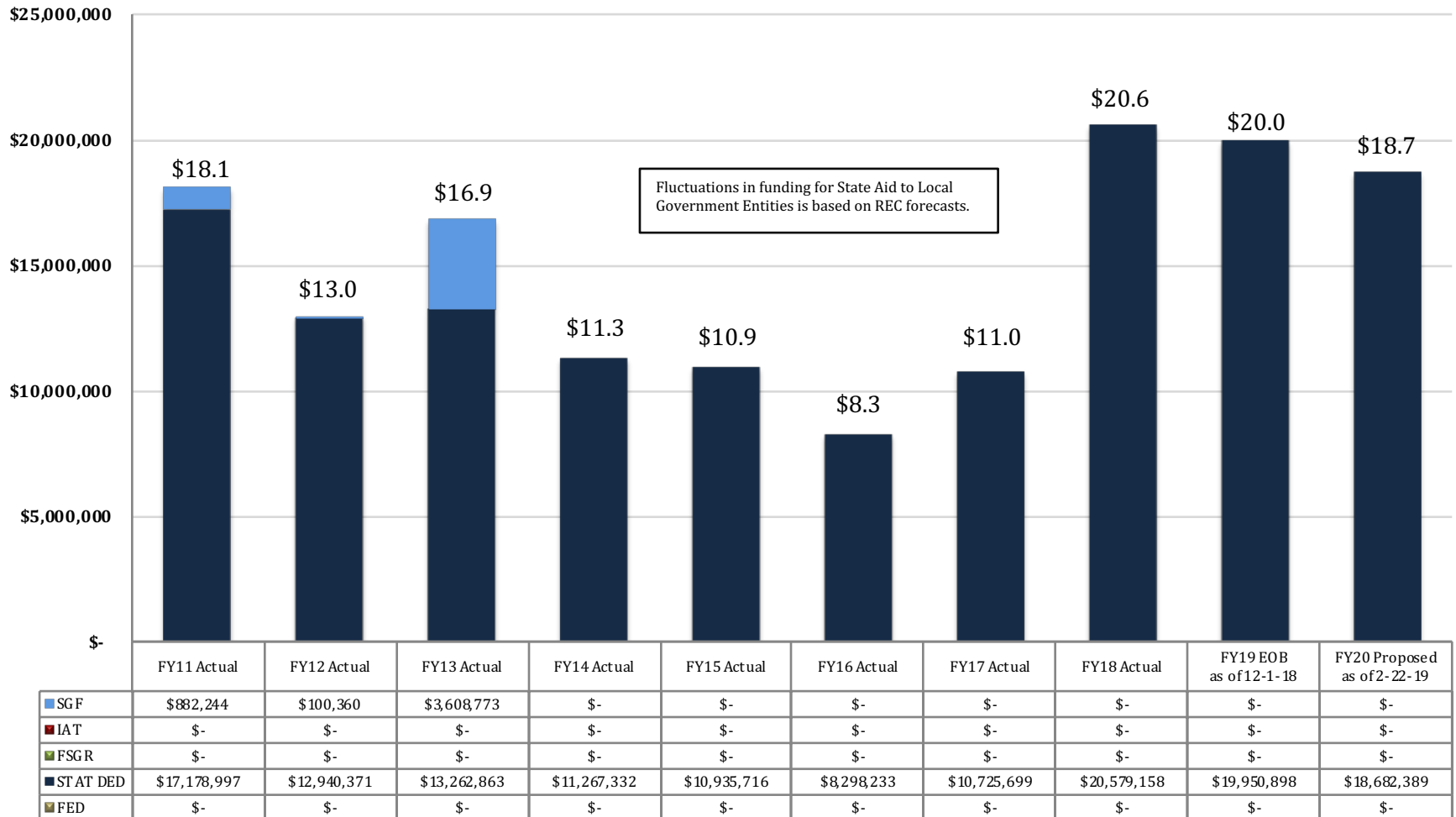


20-945 State Aid to Local Government Entities

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is 3.3%.





FY20 Other Requirements 20-950 Judgments

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Judgments	\$ 14,510,466	\$ -	\$ 27,489,533	\$ -	(\$27,489,533)
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 14,510,466	\$ -	\$ 27,489,533	\$ -	(\$27,489,533)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 14,510,466	\$ -	\$ 27,489,533	\$ -	(\$27,489,533)

Special Acts of appropriation by the legislature for final judgments against the state.

This budget unit is not currently funded in FY20 Proposed.

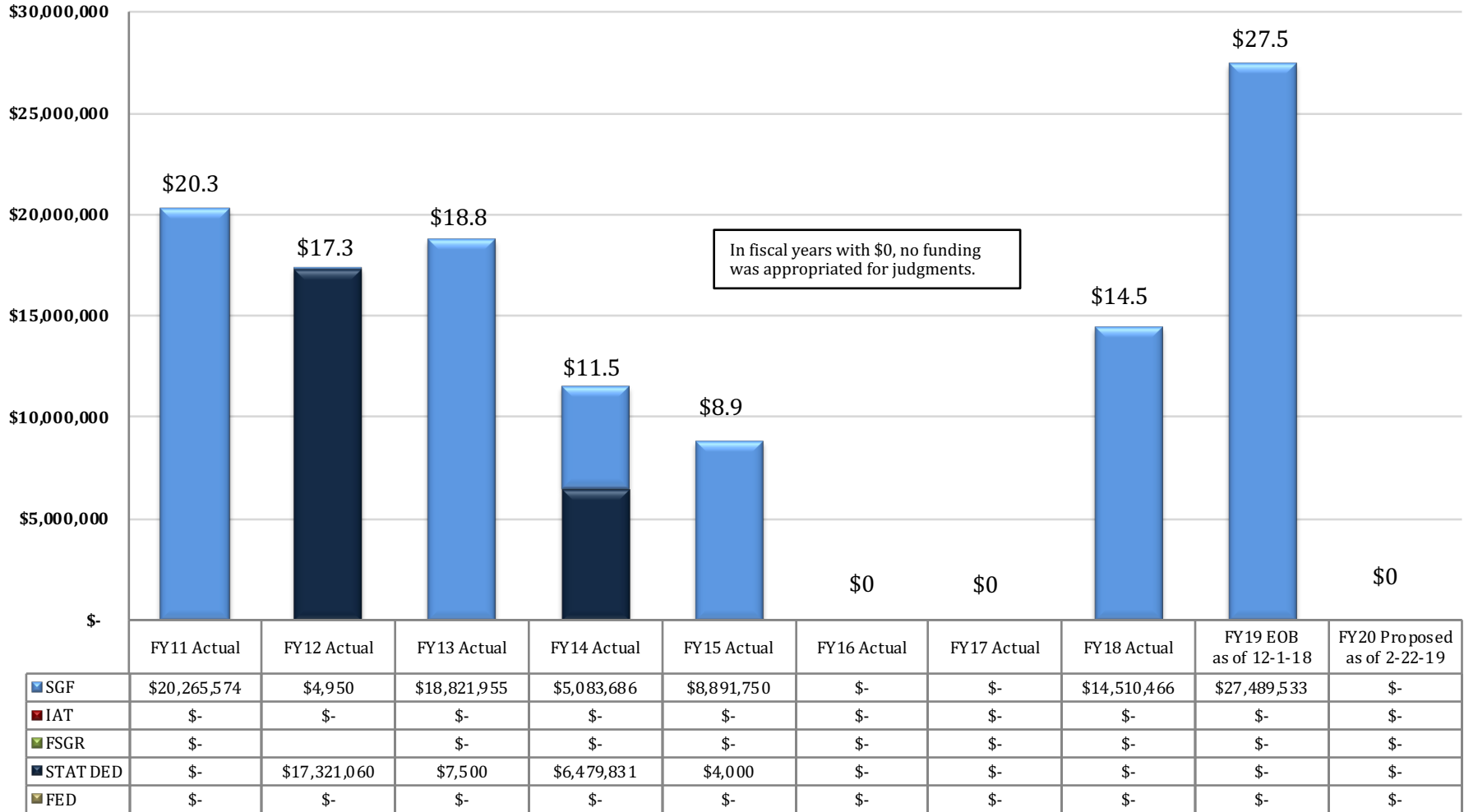


20-950 Judgments

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY11 to FY20 is -100%.





FY20 Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Supplemental Pay to Law Enforcement Personnel	\$ 123,386,270	\$ 124,042,083	\$ 124,042,083	\$ 124,042,083	\$ -
Municipal Police	\$ 35,609,258	\$ 35,274,083	\$35,274,083	\$ 35,274,083	\$ -
Firefighters	\$ 34,922,894	\$ 34,072,000	\$34,072,000	\$ 34,072,000	\$ -
Constables and Justices of the Peace	\$ 946,556	\$ 980,000	\$980,000	\$ 980,000	\$ -
Deputy Sheriffs	\$ 51,907,562	\$ 53,716,000	\$53,716,000	\$ 53,716,000	\$ -
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 123,386,270	\$ 124,042,083	\$ 124,042,083	\$ 124,042,083	\$ -
Interagency Transfers	\$ -	\$ -		\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -		\$ -	\$ -
Statutory Dedications	\$ -	\$ -		\$ -	\$ -
Interim Emergency Board	\$ -	\$ -		\$ -	\$ -
Federal Funds	\$ -	\$ -		\$ -	\$ -
TOTAL	\$ 123,386,270	\$ 124,042,083	\$ 124,042,083	\$ 124,042,083	\$ -

- Provides additional compensation for eligible law enforcement personnel.
- Payments for “full-time local law enforcement and fire protection officers of the state” are constitutionally protected in Article VII, Section 10(D)(3)(a through d).
- Payments for Constables and Justices of the Peace are funded in statute (R.S. 13:2591) at \$100 per month.

Monthly Payment	FY20 Proposed Funding	Estimated Eligible Participants
FY20 Municipal Police @ \$500/month	\$35,274,083	5,800
FY20 Firefighters @ \$500/month	\$34,072,000	5,637
FY20 Constables & JPs @ \$100/month	\$980,000	750
FY20 Deputy Sheriffs @ \$500/month	\$53,716,000	8,974

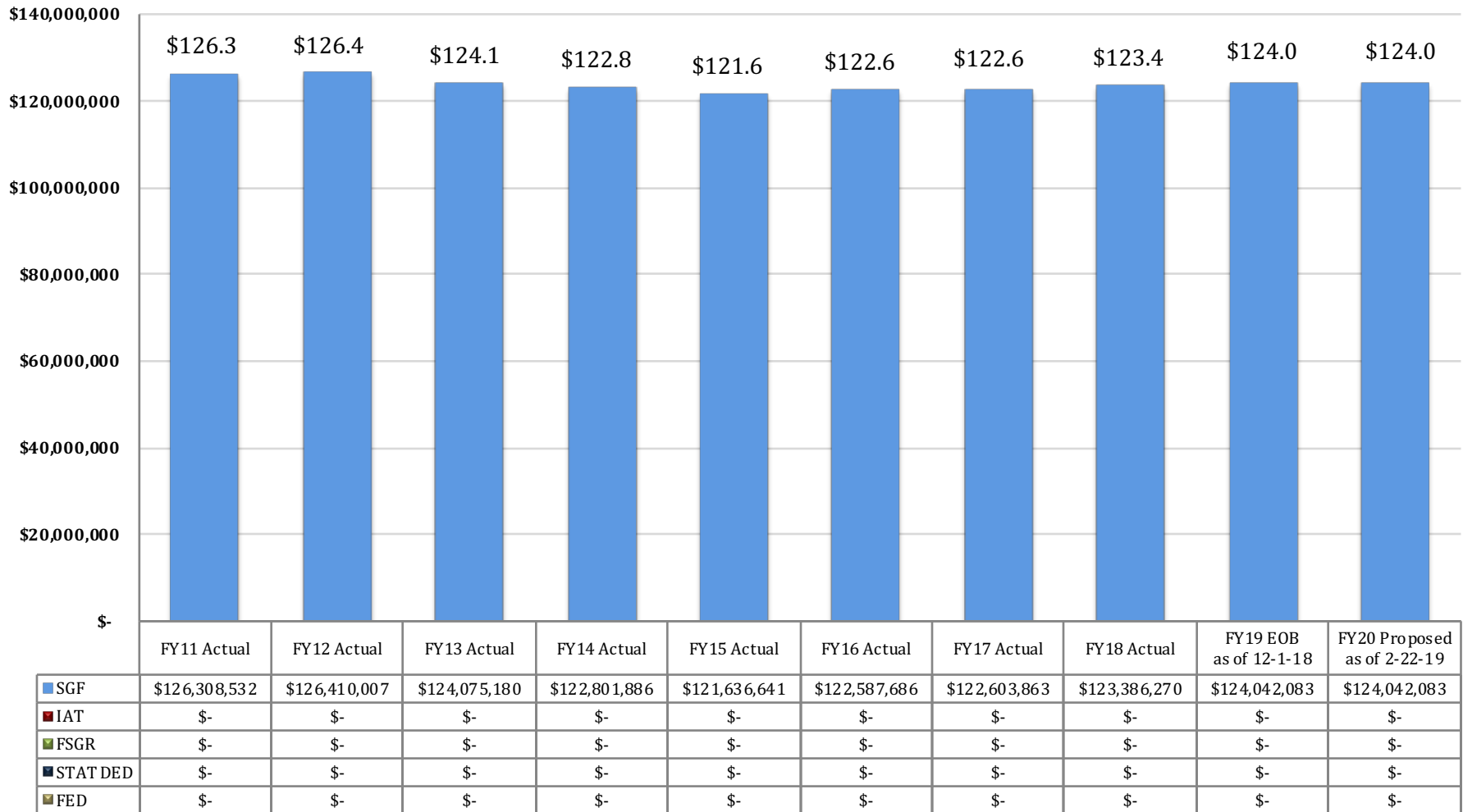


20-966 Supplemental Pay to Law Enforcement

Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is -1.8%.





FY20 Other Requirements

20-977 Division of Administration Debt Service

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
DOA Debt Service & Maintenance	\$ 93,342,071	\$ 96,312,235	\$ 96,312,235	\$ 91,276,251	(\$5,035,984)
DOA Debt Service & Maintenance	\$ 93,342,071	\$ 96,312,235	\$ 96,312,235	\$ 91,276,251	(\$5,035,984)
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 50,718,617	\$ 53,397,856	\$ 53,397,856	\$ 52,939,457	(\$458,399)
Interagency Transfers	\$ 42,621,082	\$ 42,911,099	\$ 42,911,099	\$ 38,298,369	(\$4,612,730)
Fees and Self-generated Revenues	\$ 2,372	\$ 3,280	\$ 3,280	\$ 38,425	\$35,145
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 93,342,071	\$ 96,312,235	\$ 96,312,235	\$ 91,276,251	(\$5,035,984)

Division of Administration Debt Service provides for payments of indebtedness on state buildings maintained by the Office of Facilities Corporation, settlement agreements between the state and U.S. Department of Health & Human Services due to the Road Hazard Cost Disallowance, CEA between the state, city of New Orleans, the Sewerage and Water Board of New Orleans and the LA Public Facilities Authority. Other debts include Federal City in Algiers and the Office of Public Health Lab.

FY20 Anticipated Debt Payments:

\$2,036,888 – Debt Service for Federal City

\$21,634,713 – Revenue bonds issued through the LA Public Facilities Authority relative to the Division of Administration, City of New Orleans and the Sewerage & Water Board of New Orleans

\$19,764,836 – Road Hazard Cost Disallowance

\$7,965,047 – Transportation Infrastructure Finance & Innovation Act (TIFIA) loan

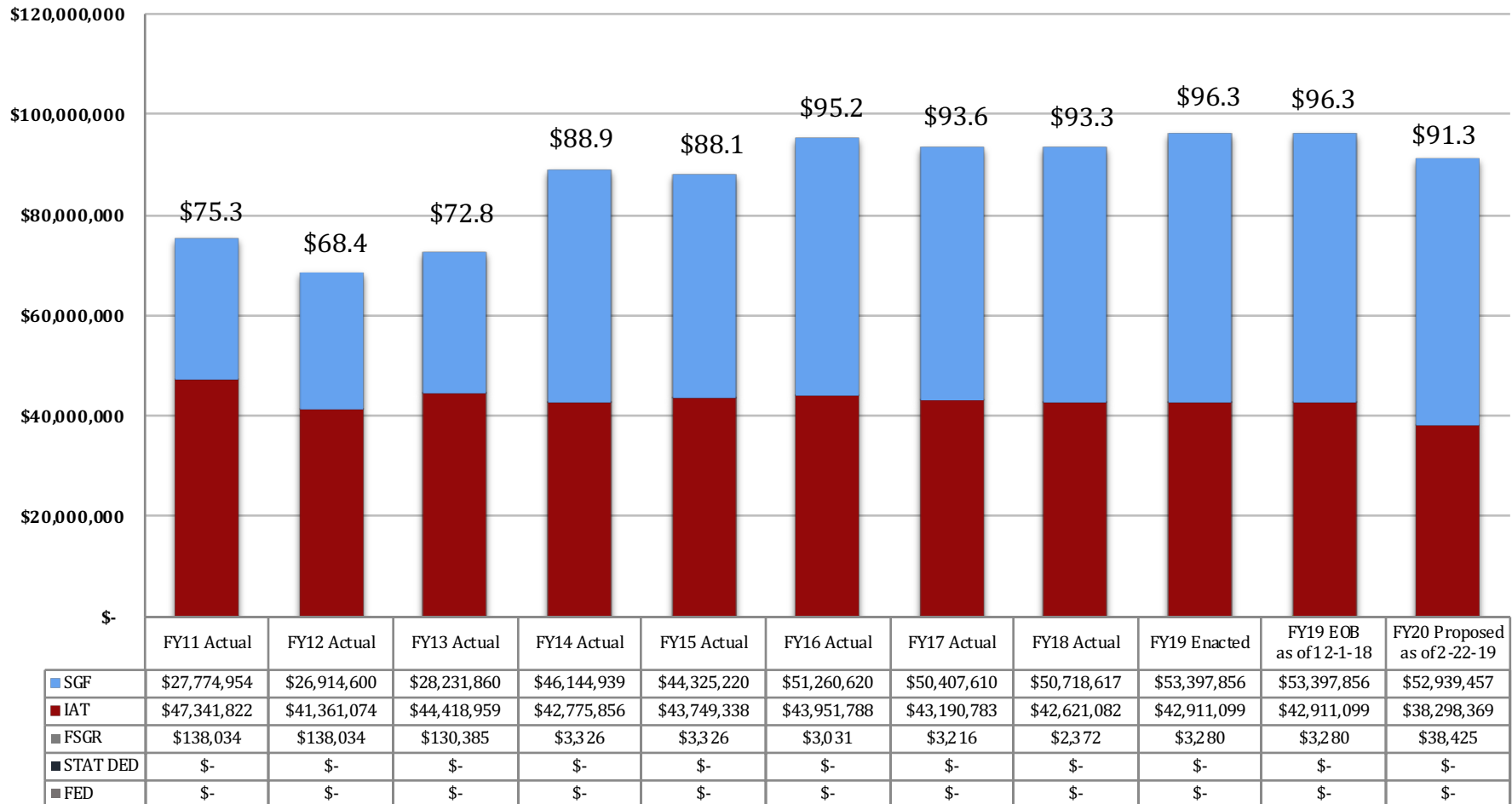
\$16,255,095 – Debt payments for state buildings maintained by the Louisiana Office Facilities Corporation. The state buildings include: LaSalle, Claiborne, Galvez, DEQ/OPH Lab, Livingston, Bienville, Iberville.



20-977 DOA Debt Service Changes in Funding since FY11

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY11 to FY20 is +21%.





FY20 Other Requirements 20-XXX Funds

Total Funding	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
Funds	\$ 53,907,502	\$ 59,623,171	\$ 59,623,171	\$ 56,946,508	(\$2,676,663)
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 53,907,502	\$ 59,623,171	\$ 59,623,171	\$ 56,946,508	(\$2,676,663)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 53,907,502	\$ 59,623,171	\$ 59,623,171	\$ 56,946,508	(\$2,676,663)

The expenditures within this budget unit are associated with State General Fund resource transfers to specific statutorily dedicated funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

FY20 SGF transfers are to the following funds:

\$38,161,840 -- Louisiana Public Defender Fund (La. Public Defender Board)

\$14,939,752 -- Self-Insurance Fund (Office of Risk Management)

\$1,942,737 -- Indigent Parent Representation Program Fund (Mental Health Advocacy Service & La. Public Defender Board)

\$50,000 -- DNA Testing Post-Conviction Relief for Indigents Fund (La. Public Defender Board)

\$752,179 -- Innocence Compensation Fund (La. Commission on Law Enforcement)

\$1,100,000 -- State Emergency Response Fund (Executive Department)

\$56,946,508 Total



20-XXX Funds

Changes in Funding since FY11

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

Change from FY11 to FY20 is -10%.





FY20 Other Requirements

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$495,138,101	\$38,563,812	\$14,436,957	\$213,222,198	\$9,056,260	\$770,417,328
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Reduces Local Housing of State Adult Offenders	(\$664,783)	\$0	\$0	\$0	\$0	(\$664,783)
Reduces Local Housing of State Juvenile Offenders	(\$6,418)	\$0	\$0	\$0	\$0	(\$6,418)
Sales Tax Deds - DeSoto Parish Tourist Comm./Visitor Enterprise Fund	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Sales Tax Deds - Jefferson Parish allocation	\$0	\$0	\$0	\$0	\$0	\$0
Parish Trans. Fund - Jefferson Parish allocation	\$0	\$0	\$0	\$0	\$0	\$0
DAs and ADAs increase	\$774,262	\$0	\$0	\$0	\$0	\$774,262
LED Debt Service - Mega Project Fund	\$0	\$0	\$0	\$2,802,194	\$0	\$2,802,194
State Aid to Locals - net increase	\$0	\$0	\$0	\$555,733	\$0	\$555,733
20-XXX increase/Innocence Comp. Fund	\$113,000	\$0	\$0	\$0	\$0	\$113,000
20-XXX increase/Vol. Firefighter Tuition Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
20-XXX Cybersecurity Talent Initiative Fund/contingent upon enactment of HB511	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Engrossed	\$496,854,162	\$38,563,812	\$14,436,957	\$217,130,125	\$9,056,260	\$776,041,316
<i>Difference HB105 Original to HB105 Engrossed</i>	\$1,716,061	\$0	\$0	\$3,907,927	\$0	\$5,623,988
FY20 Proposed	\$495,138,101	\$38,563,812	\$14,436,957	\$213,222,198	\$9,056,260	\$770,417,328
<i>Difference HB105 Original to FY20 Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Difference HB105 Engrossed to FY20 Proposed</i>	\$1,716,061	\$0	\$0	\$3,907,927	\$0	\$5,623,988
House Floor Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Sales Tax Deds - Corrects Jefferson Parish allocation	\$0	\$0	\$0	\$0	\$0	\$0
Re-engrossed	\$496,854,162	\$38,563,812	\$14,436,957	\$217,130,125	\$9,056,260	\$776,041,316