



Louisiana Senate Finance Committee



FY21 Proposed Budget

20 – Other Requirements

June 2020

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*



FY21 Proposed Budget

Schedule 20 — Other Requirements Table of Contents

Other Requirements

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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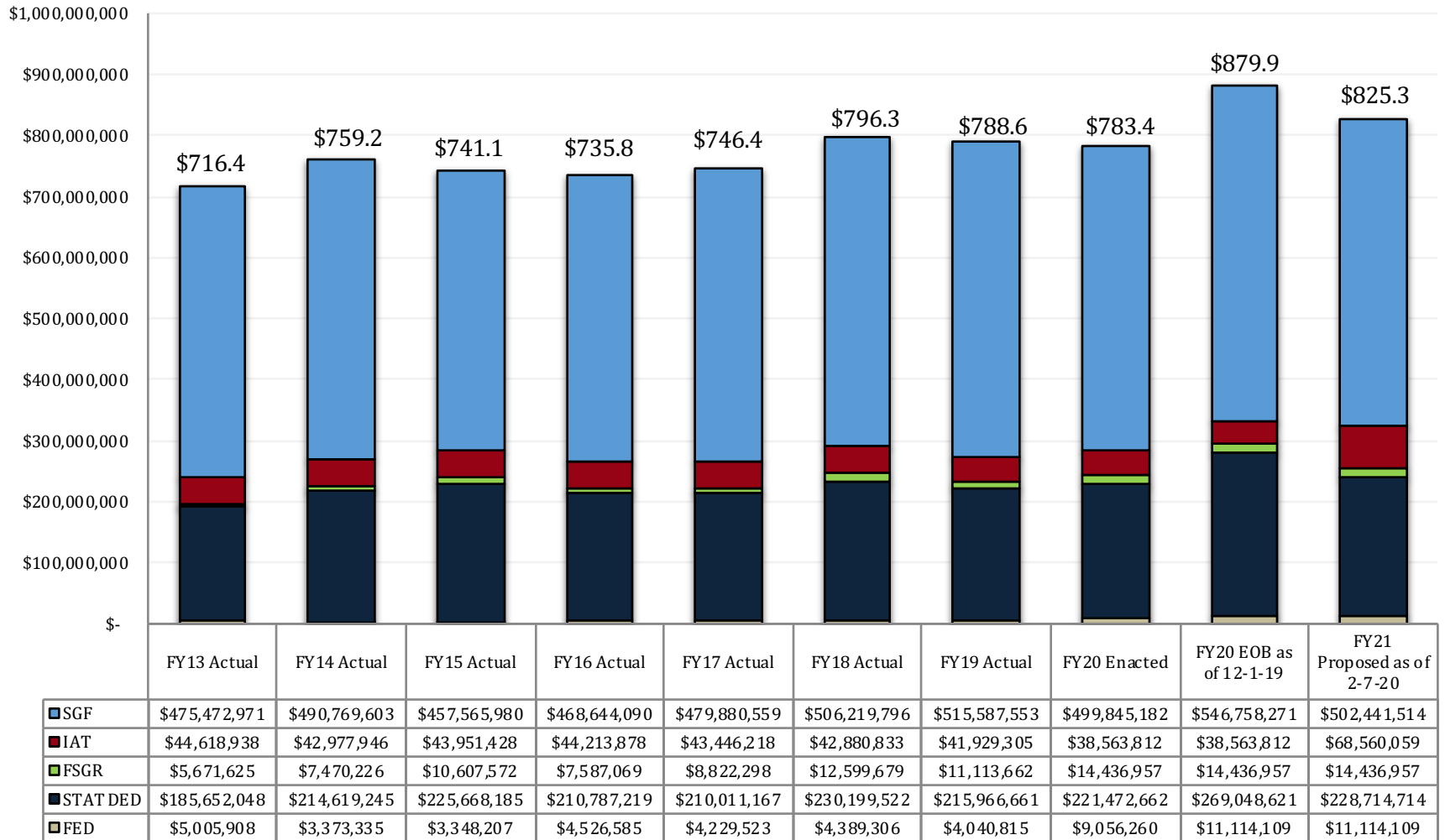


Other Requirements

Changes in Funding since FY13

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

Change from FY13 to FY21 is 15.2%.





Other Requirements

Interim Updates FY20

Interim Updates

August 2019 JLCB Carryforwards:

Local Housing of Adults — \$13.9 m. SGF for various expenditures of the Criminal Justice Reinvestment Program (2 BA-7s).

Sales Tax Dedications — \$3.1 m. stat deds for various hotel/motel dedications.

LED Debt Service and State Commitments — \$64 m. total (\$21.6 m. SGF; \$42.4 m. stat deds) for incentive contracts.

State Aid to Local Governments — \$2.8 m. stat deds for obligations of various expenditures.

Special Acts/Judgments — \$12.4 m. SGF for judgments against the state not paid by July 1.

October 2019 JLCB:

State Aid to Local Governments BA-7 — \$450,000 stat deds from the Fiscal Administrator Revolving Loan Fund for municipalities under the control of a fiscal administrator.

November 2019 JLCB:

Ag and Forestry Pass-Thru Funds BA-7 — \$2.1 m. Federal grants for food banks and to eradicate feral swine.

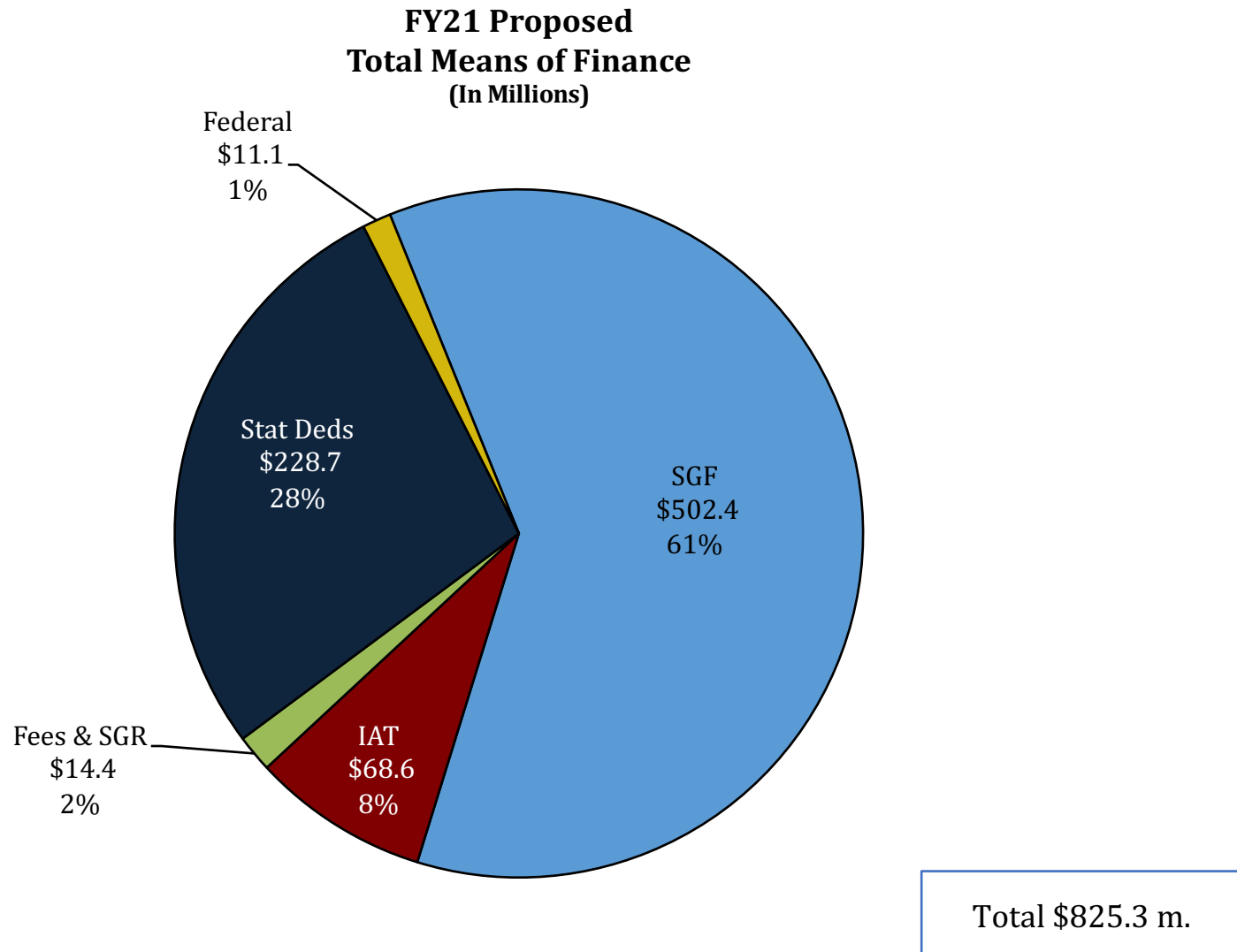
January 2020 JLCB:

Sales Tax Dedications BA-7 — \$5,000 stat deds from the Shreveport Riverfront and Convention Center and Independent Stadium Fund for the Redbud Festival (should have been a carryforward).



Other Requirements

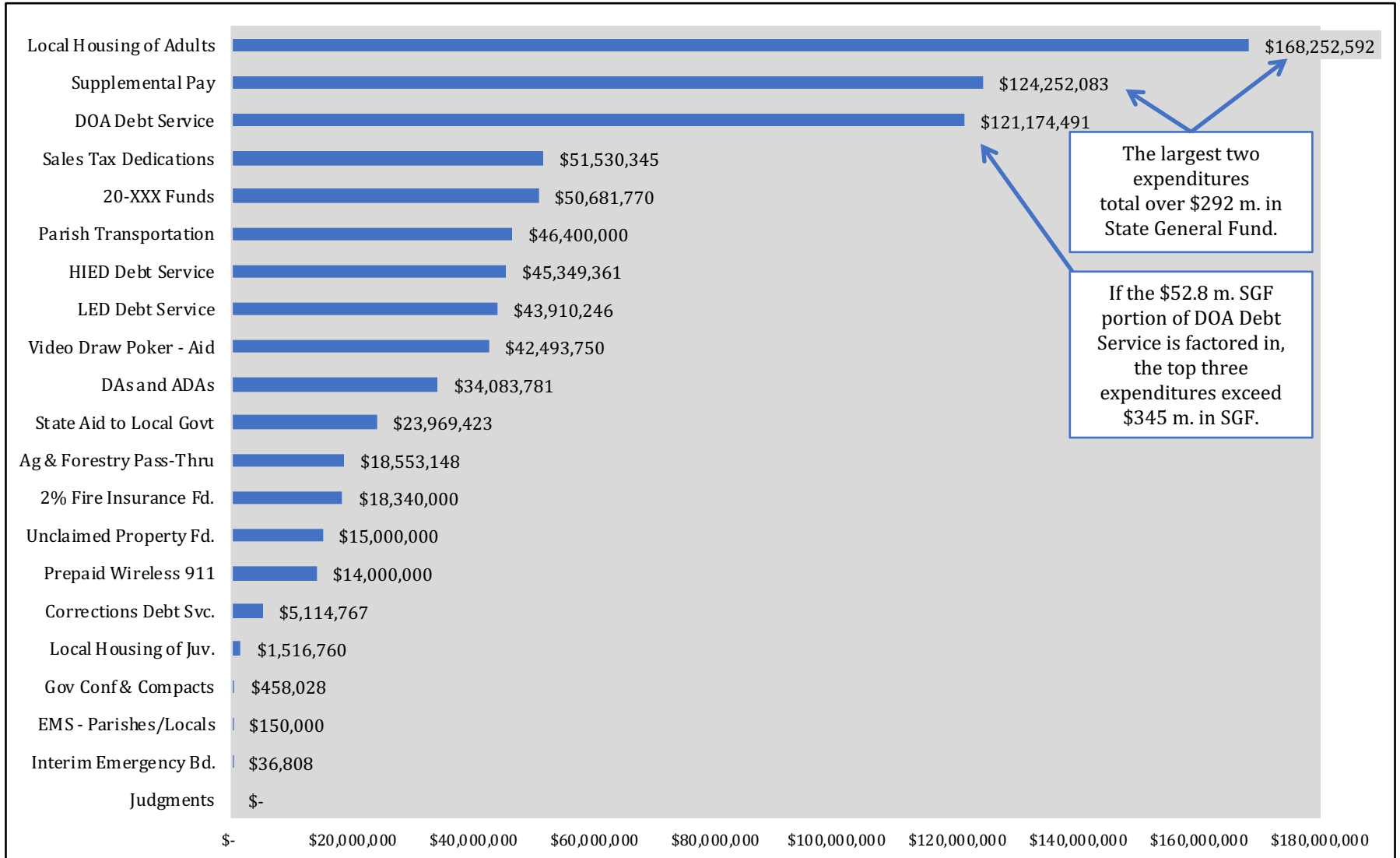
FY21 Proposed Means of Finance





Other Requirements

FY21 Proposed Expenditure Comparison by Budget Unit





Other Requirements Dedicated Funds

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Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive 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	\$680,000	\$680,000	\$453,353	(\$226,647)
Alexandria/Pineville Area Tourism Fund	\$242,310	\$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	\$215,871	\$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	\$225,278	\$225,278	\$105,278	\$105,278	(\$120,000)
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$200,000	\$200,000	\$100,000	\$100,000	(\$100,000)
Beautification/Improvement N.O. City Park Fund	\$2,039,294	\$1,900,196	\$1,900,196	\$1,920,791	\$1,920,791	\$20,595
Bienville Parish Tourism/Econ. Development Fund	\$21,214	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$1,874,272	\$0
Bossier Parish Truancy Program Fund	\$220,463	\$298,807	\$298,807	\$311,114	\$311,114	\$12,307
Calcasieu Parish Fund	\$784,864	\$983,741	\$983,741	\$788,446	\$788,446	(\$195,295)
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	\$5,562,698	\$0	\$0	\$0	\$0	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$517	\$517	\$517	\$517	\$517	\$0
Concordia Parish Economic Development Fund	\$65,747	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$148,315	\$698,315	\$698,315	\$148,315	\$148,315	(\$550,000)
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	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
East Carroll Parish Visitor Enterprise Fund	\$4,272	\$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	\$2,553,287	\$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
Fiscal Administrator Revolving Loan Fund	\$0	\$0	\$450,000	\$0	\$0	(\$450,000)
Forestry Productivity Fund	\$2,354,026	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$500,000
Franklin Parish Visitor Enterprise Fund	\$33,811	\$33,811	\$33,811	\$33,811	\$33,811	\$0



Other Requirements Dedicated Funds

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Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive Adjustments
Friends of NORD Fund	\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Grain and Cotton Indemnity Fund	\$0	\$534,034	\$5,546,034	\$5,546,034	\$1,290,172	(\$4,255,862)
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	\$453,750	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Iberia Parish Tourist Commission Fund	\$283,984	\$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	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0
Lafayette Parish Visitor Enterprise Fund	\$3,025,618	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish ARC Training/Development Fund	\$744,734	\$344,734	\$344,734	\$344,734	\$344,734	\$0
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	\$19,915	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Municipalities Fund	\$231,013	\$258,492	\$258,492	\$258,492	\$258,492	\$0
Lincoln Parish Visitor Enterprise Fund	\$215,785	\$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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Louisiana Economic Development Fund	\$0	\$0	\$0	\$12,922,389	\$15,520,597	\$15,520,597
Louisiana Mega-project Development Fund	\$6,450,360	\$4,407,404	\$7,144,254	\$0	\$0	(\$7,144,254)
Madison Parish Visitor Enterprise Fund	\$38,413	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Major Events Incentive Program Subfund	\$0	\$0	\$5,500,000	\$0	\$0	(\$5,500,000)
Morehouse Parish Visitor Enterprise Fund	\$28,882	\$40,972	\$40,972	\$40,972	\$40,972	\$0
N.O. Metro. Convention and Visitors Bureau Fund	\$11,808,018	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0
N.O. Urban Tourism and Hospitality Train. Fund	\$99,983	\$200,000	\$200,000	\$0	\$0	(\$200,000)
Natchitoches Historic District Development Fund	\$319,165	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Natchitoches Parish Visitor Enterprise Fund	\$107,463	\$130,000	\$130,000	\$130,000	\$130,000	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0
New Orleans Quality of Life Fund	\$6,127,210	\$4,300,000	\$6,382,790	\$4,300,000	\$4,300,000	(\$2,082,790)
Oil and Gas Royalties Dispute Payments Fund	\$445,000	\$450,000	\$450,000	\$0	\$0	(\$450,000)



Other Requirements Dedicated Funds

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Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive Adjustments
Ouachita Parish Visitor Enterprise Fund	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Overcollections Fund	\$0	\$3,400,000	\$3,400,000	\$0	\$0	(\$3,400,000)
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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
Rapid Response Fund	\$5,188,967	\$12,000,257	\$43,018,964	\$11,237,927	\$11,237,927	(\$31,781,037)
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	\$0	\$34,733	\$34,733	\$34,733	\$34,733	\$0
Rehab. for the Blind/Visually Impaired Fund	\$2,069,371	\$2,000,000	\$2,432,368	\$2,000,000	\$2,000,000	(\$432,368)
Richland Parish Visitor Enterprise Fund	\$116,715	\$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	\$1,807,745	\$1,822,408	\$1,829,010	\$1,822,408	\$1,822,408	(\$6,602)
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	\$652,987	\$652,987	\$599,111	\$599,111	(\$53,876)
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	\$555,000	\$580,000	\$580,000	\$580,000	\$580,000	\$0
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	\$446,942	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Tobacco Tax Health Care Fund	\$11,655,197	\$11,902,391	\$11,902,391	\$11,902,391	\$10,279,108	(\$1,623,283)
Town of Homer Economic Development Fund	\$18,782	\$18,782	\$18,782	\$18,782	\$18,782	\$0



Other Requirements Dedicated Funds

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Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive Adjustments
Transportation Trust Fund	\$46,400,000	\$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	\$14,627,589	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$0
Union Parish Visitor Enterprise Fund	\$27,232	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$108,655	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Vernon Parish Legis. Community Improvement Fund	\$259,728	\$428,272	\$428,272	\$428,272	\$428,272	\$0
Video Draw Poker Device Fund	\$44,200,000	\$45,677,500	\$45,677,500	\$47,893,750	\$47,893,750	\$2,216,250
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	\$159,949	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enterprise Fund	\$515,436	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Calcasieu Community Center Fund	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
West Carroll Parish Visitor Enterprise Fund	\$27,510	\$42,076	\$48,718	\$17,076	\$17,076	(\$31,642)
Winn Parish Tourism Fund	\$56,665	\$56,665	\$56,665	\$56,665	\$56,665	\$0
	\$215,966,661	\$221,472,662	\$269,048,621	\$231,722,298	\$228,714,714	(\$40,333,907)



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 FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$0	\$3,500	\$3,500	0.0004%	\$0
Salaries	\$0	\$0	\$0	0.0000%	\$0
Other Compensation	\$0	\$2,000	\$2,000	0.0002%	\$0
Related Benefits	\$0	\$1,500	\$1,500	0.0002%	\$0
Operating Expenses:	\$485,956	\$461,028	\$461,028	0.0559%	\$0
Travel	\$0	\$1,000	\$1,000	0.0001%	\$0
Operating Services	\$485,956	\$459,628	\$459,628	0.0557%	\$0
Supplies	\$0	\$400	\$400	0.0000%	\$0
Professional Services	\$0	\$0	\$0	0.0000%	\$0
Other Charges:	\$788,152,040	\$879,457,242	\$824,802,825	99.9437%	(\$54,654,417)
Other Charges	\$654,107,771	\$752,341,449	\$691,022,171	83.7331%	(\$61,319,278)
Debt Service	\$133,357,175	\$126,452,865	\$133,018,065	16.1182%	\$6,565,200
Interagency Transfers	\$687,094	\$662,928	\$762,589	0.0924%	\$99,661
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	\$788,637,996	\$879,921,770	\$825,267,353	100.0000%	(\$54,654,417)

Other Charges — Almost all expenditures in Other Requirements is in Other Charges because the funding passes through these budget units.



Other Requirements

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY21 Proposed vs. FY20 EOB
Local Housing of Adults	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 168,252,592	(\$6,148,451)
Local Housing of Juv.	\$ 1,439,478	\$ 1,550,170	\$ 1,550,170	\$ 1,516,760	(\$33,410)
Sales Tax Dedications	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	(\$2,791,034)
Parish Transportation	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Interim Emergency Bd.	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$0
DAs and ADAs	\$ 31,245,827	\$ 32,357,217	\$ 32,357,217	\$ 34,083,781	\$1,726,564
Corrections Debt Svc.	\$ 5,002,925	\$ 5,079,780	\$ 5,079,780	\$ 5,114,767	\$34,987
Video Draw Poker - Aid	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$2,216,250
Unclaimed Property Fd.	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$0
HIED Debt Service	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$6,632,855
LED Debt Service	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 43,910,246	(\$58,971,173)
2% Fire Insurance Fd.	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$0
Gov Conf & Compacts	\$ 485,956	\$ 458,028	\$ 458,028	\$ 458,028	\$0
Prepaid Wireless 911	\$ 10,960,499	\$ 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	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 18,553,148	(\$3,986,262)
State Aid to Local Govt	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 23,969,423	(\$2,571,920)
Judgments	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ -	(\$14,243,325)
Supplemental Pay	\$ 122,734,632	\$ 124,042,083	\$ 124,042,083	\$ 124,252,083	\$210,000
DOA Debt Service	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$29,898,240
20-XXX Funds	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 50,681,770	(\$6,627,738)
TOTAL	\$ 788,637,996	\$ 783,374,873	\$ 879,921,770	\$ 825,267,353	(\$54,654,417)
Total Authorized FTEs	-	-	-	-	-



FY21 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Local Housing of State Adult Offenders	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 168,252,592	(\$6,148,451)
LHSAO Program	\$ 130,924,643	\$ 127,697,720	\$ 127,697,720	\$ 127,030,002	(\$667,718)
Transitional Work Program	\$ 11,711,574	\$ 18,416,443	\$ 18,416,443	\$ 14,320,256	(\$4,096,187)
Local Reentry Services Program	\$ 6,619,200	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$0
Criminal Justice Reinvestment Initiative	\$ 6,246,025	\$ 8,542,100	\$ 22,386,880	\$ 21,002,334	(\$1,384,546)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 168,252,592	(\$6,148,451)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 155,501,442	\$ 160,556,263	\$ 174,401,043	\$ 168,252,592	(\$6,148,451)

Major Adjustments:

(\$15,457,696) State General Fund — Reduction in funding provided to sheriffs for housing state adult offenders (Adult Offenders Program).

(\$6,007,899) State General Fund — Reduction to align payments with projected offender population (Work Release Program).

\$1,961,510 State General Fund — Provides for a per diem increase in accordance with Act 245 of the 2019 Regular Session (Work Release Program).

\$3,952,411 State General Fund — Increase to align housing payments with projected offender population (Adult Offenders Program).

\$10,828,820 State General Fund — Provides for a per diem increase in accordance with Act 245 of the 2019 Regular Session (Adult Offenders Program).

Local Housing of State Adult Offenders provides per diem payments to parish and municipal jails to house state inmates. The per diem for FY20 has been \$25.39. It will become \$26.39 in FY21.

Offender Count as of 6-10-20

State Institutions	14,583
Contract TWP	555
Local Jails	13,844

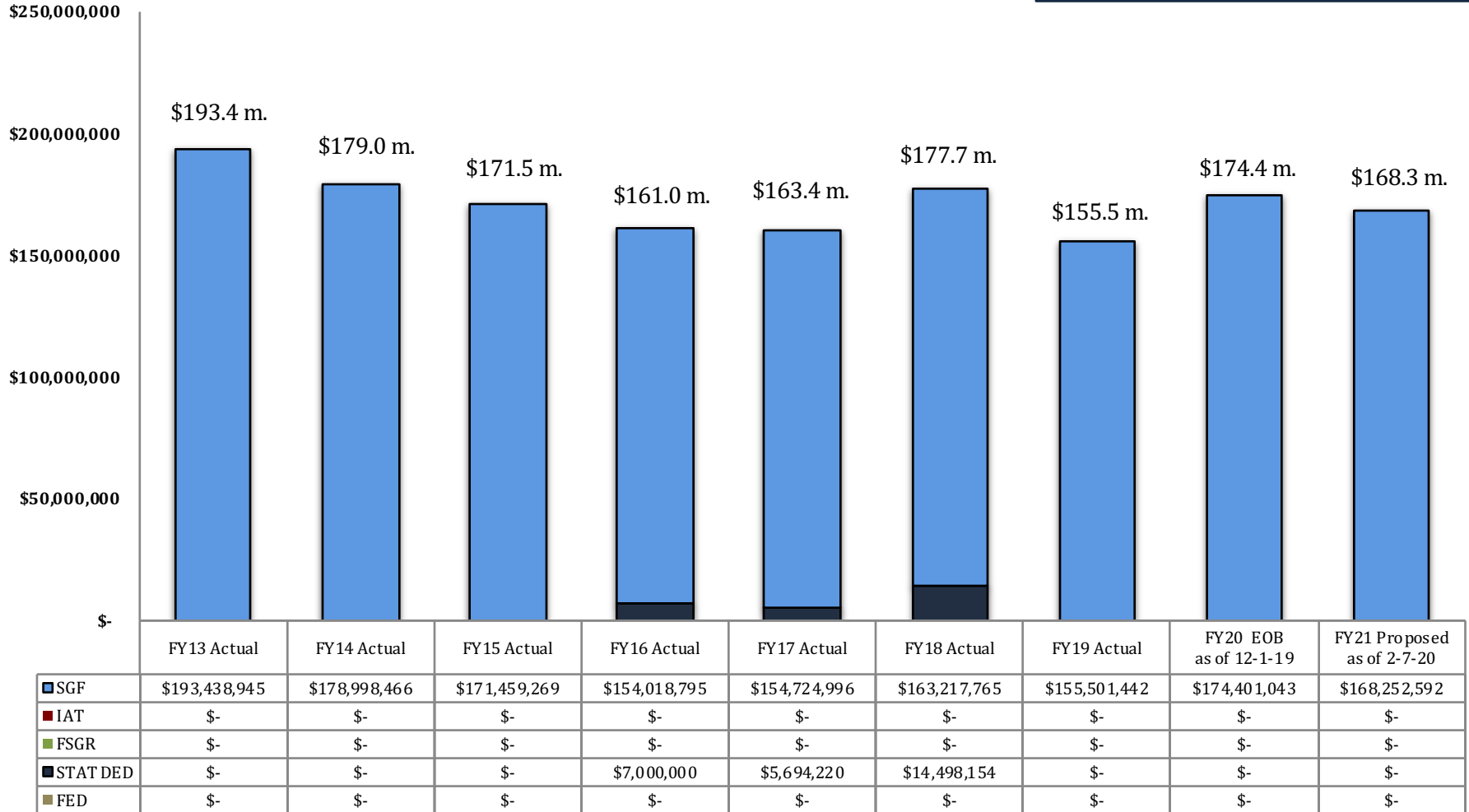


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY13

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

Change from FY13 to FY21 is -13%.





FY21 Other Requirements

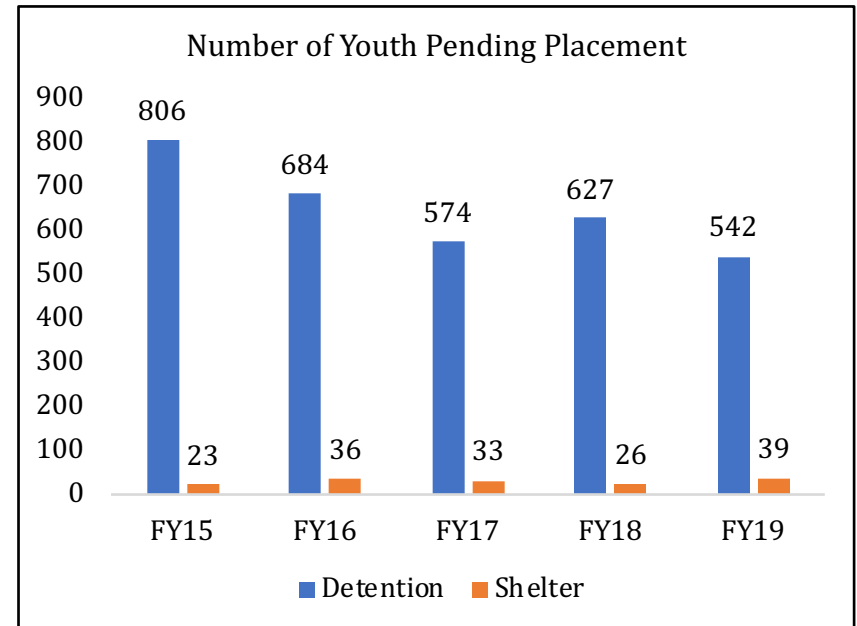
20-452 Local Housing of State Juvenile Offenders

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY20 EOB to FY21 Prop
Local Housing of State Juvenile Offenders	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)
Local Housing of Juvenile Offenders Program	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY20 EOB to FY21 Prop
State General Fund	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)
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:	\$1,439,478	\$1,550,170	\$1,550,170	\$1,516,760	(\$33,410)

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:

- **(\$34,871)** SGF — Reduces State General Fund (Direct) for the housing of juvenile offenders committed to the state's custody and waiting transfer to Youth Services physical custody.



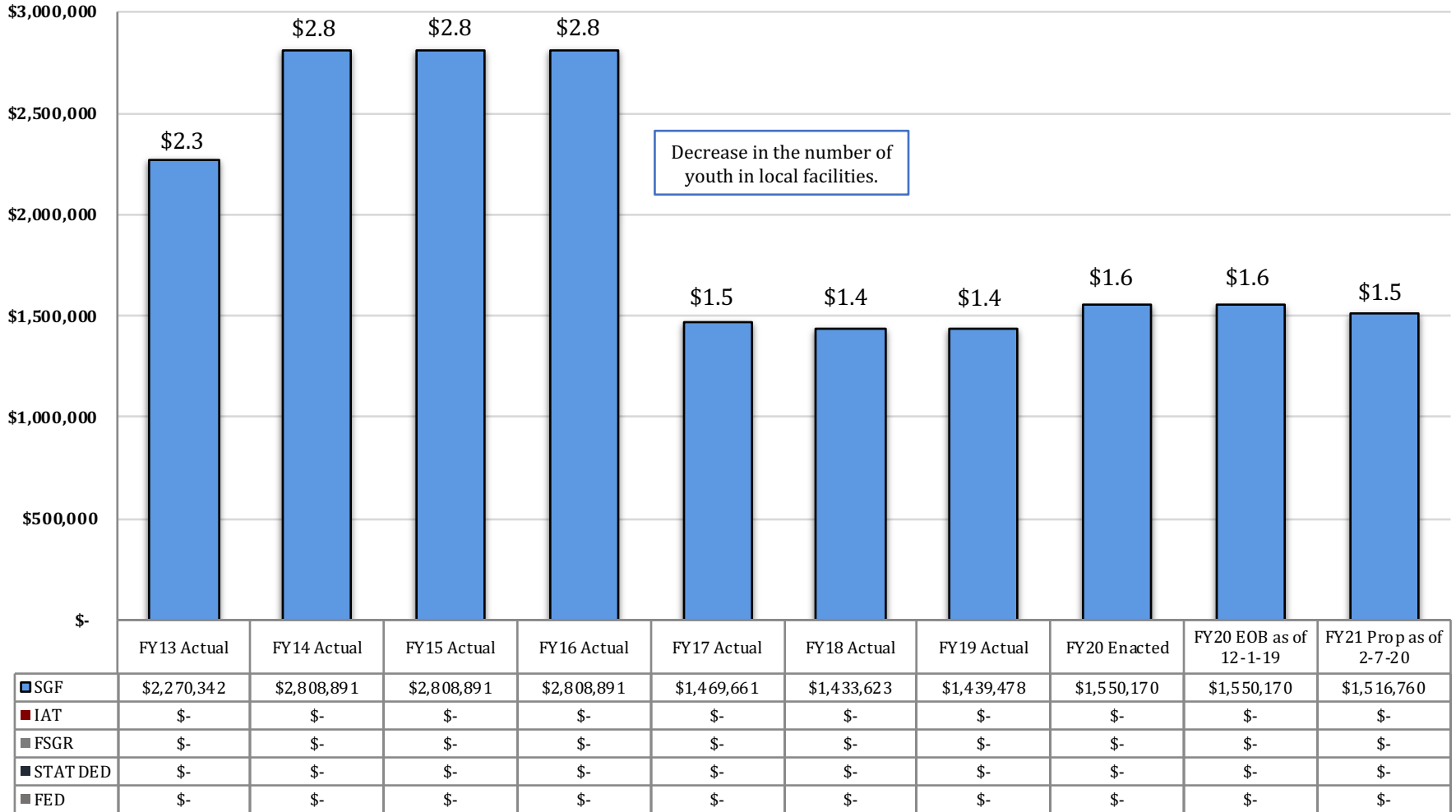


20-452 Local Housing of State Juvenile Offenders

Changes in Funding since FY13

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

Change from FY13 to FY21 is -34.8%.





FY21 Other Requirements

20-901 Sales Tax Dedications

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY19 EOB to FY20 Pro
Sales Tax Dedications	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	(\$2,791,034)
Sales Tax Dedications	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	(\$2,791,034)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY19 EOB to FY20 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	(\$2,791,034)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 53,362,217	\$ 52,225,345	\$ 54,321,379	\$ 51,530,345	(\$2,791,034)

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 FY21 Proposed:

(\$120,000) Statutory Dedications – Non-recurs additional funding out of the Beauregard Parish Community Improvement Fund.

(\$550,000) Statutory Dedications – Non-recurs additional funding out of the DeSoto Parish Visitor Enterprise Fund.

(\$25,000) Statutory Dedications – Non-recurs additional funding out of the West Carroll Parish Visitor Enterprise Fund.



20-901 Sales Tax Dedications

Dedicated Funds FY19, FY20, and FY21

Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive Adjustments
Acadia Parish Visitor Enterprise Fund	\$0	\$97,244	\$97,244	\$97,244	\$97,244	\$0
Alexandria/Pineville Area Tourism Fund	\$0	\$242,310	\$242,310	\$242,310	\$242,310	\$0
Alexandria/Pineville Exhibition Hall Fund	\$0	\$250,417	\$250,417	\$250,417	\$250,417	\$0
Allen Parish Capital Improvements Fund	\$0	\$215,871	\$215,871	\$215,871	\$215,871	\$0
Ascension Parish Visitor Enterprise Fund	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0
Avoyelles Parish Visitor Enterprise Fund	\$0	\$120,053	\$120,053	\$120,053	\$120,053	\$0
Baker Economic Development Fund	\$0	\$39,499	\$39,499	\$39,499	\$39,499	\$0
Bastrop Municipal Center Fund	\$0	\$40,357	\$40,357	\$40,357	\$40,357	\$0
Beauregard Parish Community Improvement Fund	\$0	\$225,278	\$225,278	\$105,278	\$105,278	(\$120,000)
Bienville Parish Tourism/Econ. Development Fund	\$0	\$27,527	\$27,527	\$27,527	\$27,527	\$0
Bossier City Riverfront and Civic Center Fund	\$0	\$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	\$0	\$19,597	\$19,597	\$19,597	\$19,597	\$0
Claiborne Parish Tourism & Econ. Dvp Fund	\$0	\$517	\$517	\$517	\$517	\$0
Concordia Parish Economic Development Fund	\$0	\$87,738	\$87,738	\$87,738	\$87,738	\$0
DeSoto Parish Visitor Enterprise Fund	\$0	\$698,315	\$698,315	\$148,315	\$148,315	(\$550,000)
E. N. Morial Conv Ctr Phase IV Expan. Proj Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
East Baton Rouge Parish Enhancement Fund	\$0	\$1,387,936	\$1,387,936	\$1,387,936	\$1,387,936	\$0
East Carroll Parish Visitor Enterprise Fund	\$0	\$7,158	\$7,158	\$7,158	\$7,158	\$0
East Feliciana Tourist Commission Fund	\$0	\$2,693	\$2,693	\$2,693	\$2,693	\$0
EBR Parish Community Improvement Fund	\$0	\$2,575,872	\$2,575,872	\$2,575,872	\$2,575,872	\$0
EBR Parish Riverside Centroplex Fund	\$0	\$1,249,308	\$1,249,308	\$1,249,308	\$1,249,308	\$0
Evangeline Visitor Enterprise Fund	\$0	\$43,071	\$43,071	\$43,071	\$43,071	\$0
Franklin Parish Visitor Enterprise Fund	\$0	\$33,811	\$33,811	\$33,811	\$33,811	\$0
Grand Isle Tourist Commission Account	\$0	\$28,295	\$28,295	\$28,295	\$28,295	\$0
Grant Parish Economic Development Fund	\$0	\$2,007	\$2,007	\$2,007	\$2,007	\$0
Houma/Terrebonne Tourist Fund	\$0	\$573,447	\$573,447	\$573,447	\$573,447	\$0
Iberia Parish Tourist Commission Fund	\$0	\$424,794	\$424,794	\$424,794	\$424,794	\$0
Iberville Parish Visitor Enterprise Fund	\$0	\$116,858	\$116,858	\$116,858	\$116,858	\$0
Jackson Parish Economic Development/Tourism Fund	\$0	\$27,775	\$27,775	\$27,775	\$27,775	\$0
Jeff Par C.C. Fund - Gretna Tourist Com Acct	\$0	\$118,389	\$118,389	\$118,389	\$118,389	\$0
Jefferson Davis Parish Visitor Enterprise Fund	\$0	\$155,131	\$155,131	\$155,131	\$155,131	\$0
Jefferson Parish Convention Center Fund	\$0	\$3,096,138	\$3,096,138	\$3,096,138	\$3,096,138	\$0



20-901 Sales Tax Dedications

Dedicated Funds FY19, FY20, and FY21

Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive Adjustments
Lafayette Parish Visitor Enterprise Fund	\$0	\$3,140,101	\$3,140,101	\$3,140,101	\$3,140,101	\$0
Lafourche Parish ARC Training/Development Fund	\$0	\$344,734	\$344,734	\$344,734	\$344,734	\$0
Lafourche Parish Enterprise Fund	\$0	\$349,984	\$349,984	\$349,984	\$349,984	\$0
Lake Charles Civic Center Fund	\$0	\$1,158,003	\$1,158,003	\$1,158,003	\$1,158,003	\$0
LaSalle Economic Development District Fund	\$0	\$21,791	\$21,791	\$21,791	\$21,791	\$0
Lincoln Parish Municipalities Fund	\$0	\$258,492	\$258,492	\$258,492	\$258,492	\$0
Lincoln Parish Visitor Enterprise Fund	\$0	\$262,429	\$262,429	\$262,429	\$262,429	\$0
Livingston Parish Tourism/Economic Dpt. Fund	\$0	\$332,516	\$332,516	\$332,516	\$332,516	\$0
Madison Parish Visitor Enterprise Fund	\$0	\$34,326	\$34,326	\$34,326	\$34,326	\$0
Morehouse Parish Visitor Enterprise Fund	\$0	\$40,972	\$40,972	\$40,972	\$40,972	\$0
N.O. Metro. Convention and Visitors Bureau Fund	\$0	\$11,200,000	\$11,200,000	\$11,200,000	\$11,200,000	\$0
Natchitoches Historic District Development Fund	\$0	\$319,165	\$319,165	\$319,165	\$319,165	\$0
Natchitoches Parish Visitor Enterprise Fund	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$0
New Orleans Area Economic Development Fund	\$0	\$466	\$466	\$466	\$466	\$0
New Orleans Quality of Life Fund	\$0	\$4,300,000	\$6,382,790	\$4,300,000	\$4,300,000	(\$2,082,790)
Ouachita Parish Visitor Enterprise Fund	\$0	\$1,552,486	\$1,552,486	\$1,552,486	\$1,552,486	\$0
Pineville Economic Development Fund	\$0	\$222,535	\$222,535	\$222,535	\$222,535	\$0
Plaquemines Parish Visitor Enterprise Fund	\$0	\$228,102	\$228,102	\$228,102	\$228,102	\$0
Pointe Coupee Parish Visitor Enterprise Fund	\$0	\$40,281	\$40,281	\$40,281	\$40,281	\$0
Rapides Parish Coliseum Fund	\$0	\$74,178	\$74,178	\$74,178	\$74,178	\$0
Rapides Parish Economic Development Fund	\$0	\$370,891	\$370,891	\$370,891	\$370,891	\$0
Red River Visitor Enterprise Fund	\$0	\$34,733	\$34,733	\$34,733	\$34,733	\$0
Richland Parish Visitor Enterprise Fund	\$0	\$116,715	\$116,715	\$116,715	\$116,715	\$0
River Parishes Conv, Tour, and Visitors Com Fund	\$0	\$201,547	\$201,547	\$201,547	\$201,547	\$0
Sabine Parish Tourism Improvement Fund	\$0	\$172,203	\$172,203	\$172,203	\$172,203	\$0
Shrev. Riverfr Conv. Ctr. & Indep. Stadium Fund	\$0	\$1,822,408	\$1,829,010	\$1,822,408	\$1,822,408	(\$6,602)
Shreveport-Bossier City Visitor Enterprise Fund	\$0	\$557,032	\$557,032	\$557,032	\$557,032	\$0
St. Bernard Parish Enterprise Fund	\$0	\$116,399	\$116,399	\$116,399	\$116,399	\$0
St. Charles Parish Enterprise Fund	\$0	\$229,222	\$229,222	\$229,222	\$229,222	\$0
St. Francisville Economic Development Fund	\$0	\$178,424	\$178,424	\$178,424	\$178,424	\$0
St. James Parish Enterprise Fund	\$0	\$30,756	\$30,756	\$30,756	\$30,756	\$0
St. John the Baptist Convention Facility Fund	\$0	\$329,036	\$329,036	\$329,036	\$329,036	\$0
St. Landry Parish Historical Development Fund #1	\$0	\$373,159	\$373,159	\$373,159	\$373,159	\$0



20-901 Sales Tax Dedications

Dedicated Funds FY19, FY20, and FY21

Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive Adjustments
St. Martin Parish Enterprise Fund	\$0	\$172,179	\$172,179	\$172,179	\$172,179	\$0
St. Mary Parish Visitor Enterprise Fund	\$0	\$580,000	\$580,000	\$580,000	\$580,000	\$0
St. Tammany Parish Fund	\$0	\$1,859,500	\$1,859,500	\$1,859,500	\$1,859,500	\$0
Tangipahoa Parish Economic Development Fund	\$0	\$175,760	\$175,760	\$175,760	\$175,760	\$0
Tangipahoa Parish Tourist Commission Fund	\$0	\$522,008	\$522,008	\$522,008	\$522,008	\$0
Tensas Parish Visitor Enterprise Fund	\$0	\$1,941	\$1,941	\$1,941	\$1,941	\$0
Terrebonne Parish Visitor Enterprise Fund	\$0	\$564,845	\$564,845	\$564,845	\$564,845	\$0
Town of Homer Economic Development Fund	\$0	\$18,782	\$18,782	\$18,782	\$18,782	\$0
Union Parish Visitor Enterprise Fund	\$0	\$27,232	\$27,232	\$27,232	\$27,232	\$0
Vermilion Parish Visitor Enterprise Fund	\$0	\$114,843	\$114,843	\$114,843	\$114,843	\$0
Vernon Parish Legis. Community Improvement Fund	\$0	\$428,272	\$428,272	\$428,272	\$428,272	\$0
Washington Parish Econ Dvp & Tourism Fund	\$0	\$14,486	\$14,486	\$14,486	\$14,486	\$0
Washington Parish Infrastructure and Park Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Washington Parish Tourist Commission Fund	\$0	\$43,025	\$43,025	\$43,025	\$43,025	\$0
Webster Parish Conv. & Visitors Commission Fund	\$0	\$170,769	\$170,769	\$170,769	\$170,769	\$0
West Baton Rouge Parish Visitor Enterprise Fund	\$0	\$515,436	\$515,436	\$515,436	\$515,436	\$0
West Calcasieu Community Center Fund	\$0	\$1,292,593	\$1,292,593	\$1,292,593	\$1,292,593	\$0
West Carroll Parish Visitor Enterprise Fund	\$0	\$42,076	\$48,718	\$17,076	\$17,076	(\$31,642)
Winn Parish Tourism Fund	\$0	\$56,665	\$56,665	\$56,665	\$56,665	\$0
	\$0	\$52,225,345	\$54,321,379	\$51,530,345	\$51,530,345	(\$2,791,034)

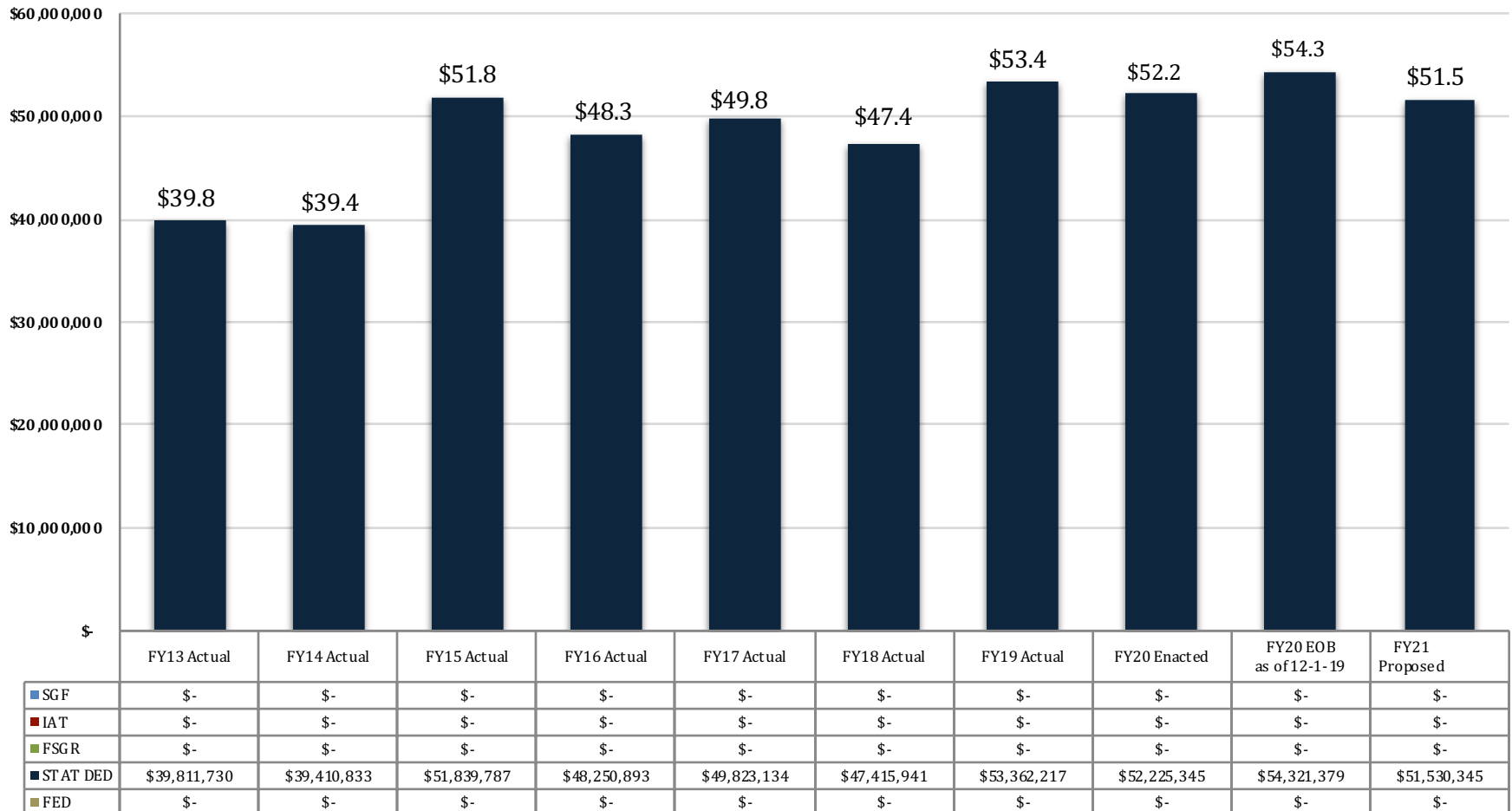


20-901 Sales Tax Dedications

Changes in Funding since FY13

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

Change from FY13 to FY21 is 29.4%.





FY21 Other Requirements

20-903 Parish Transportation Program

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Proposed
Parish Transportation Program	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$0
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$0
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$0
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Proposed
State General Fund	\$ -	\$ -	\$ -	\$ -	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 46,400,000	\$ 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 FY21 Proposed, the Parish Transportation Program is funded at the same level when compared with FY20.

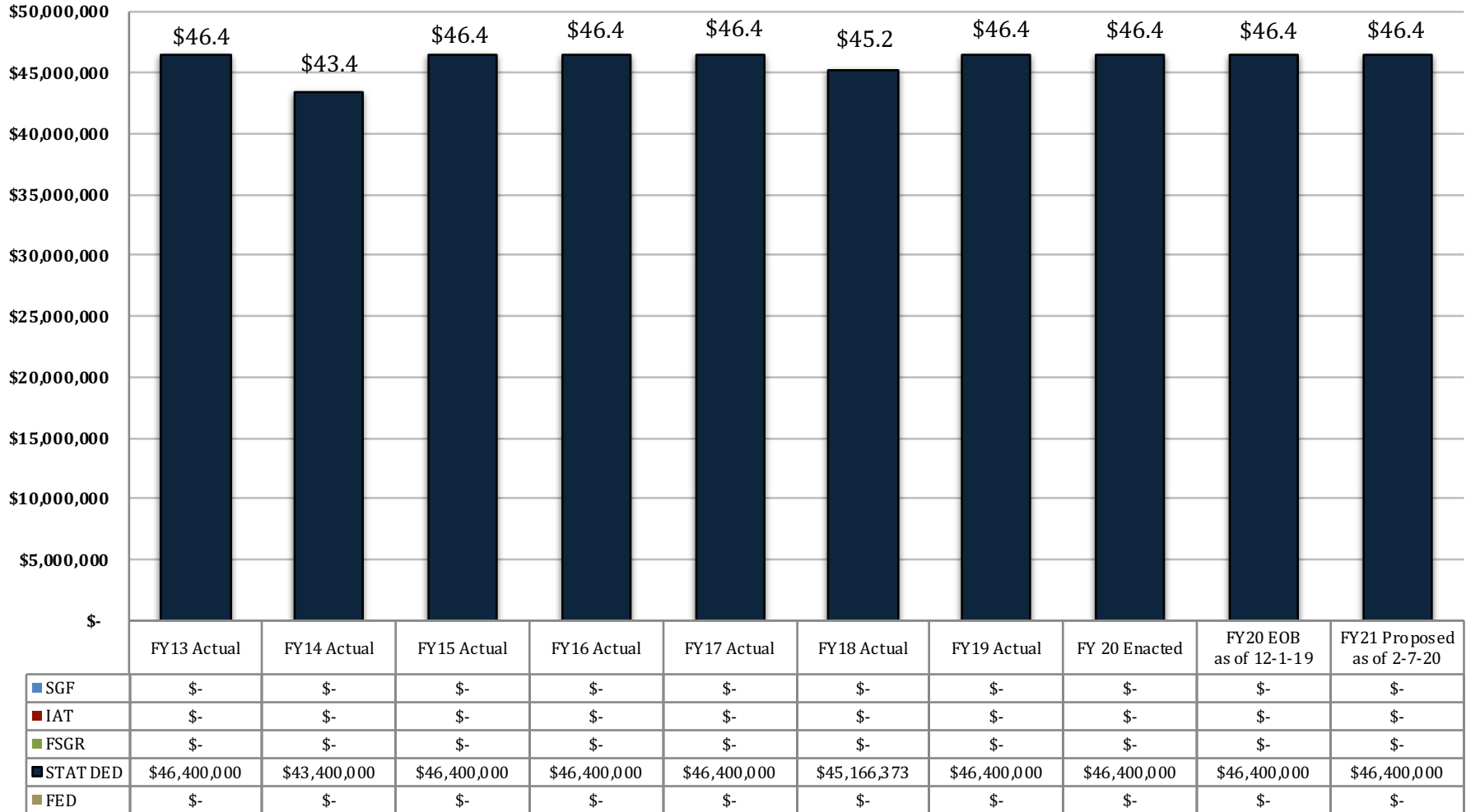


20-903 Parish Transportation Program

Changes in Funding since FY13

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

Change from FY13 to FY21 is 0%.





FY21 Other Requirements

20-905 Interim Emergency Board

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Interim Emergency Board	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Administrative	\$ -	\$ 36,808	\$ 36,808	\$ 36,808	\$ -
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 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.

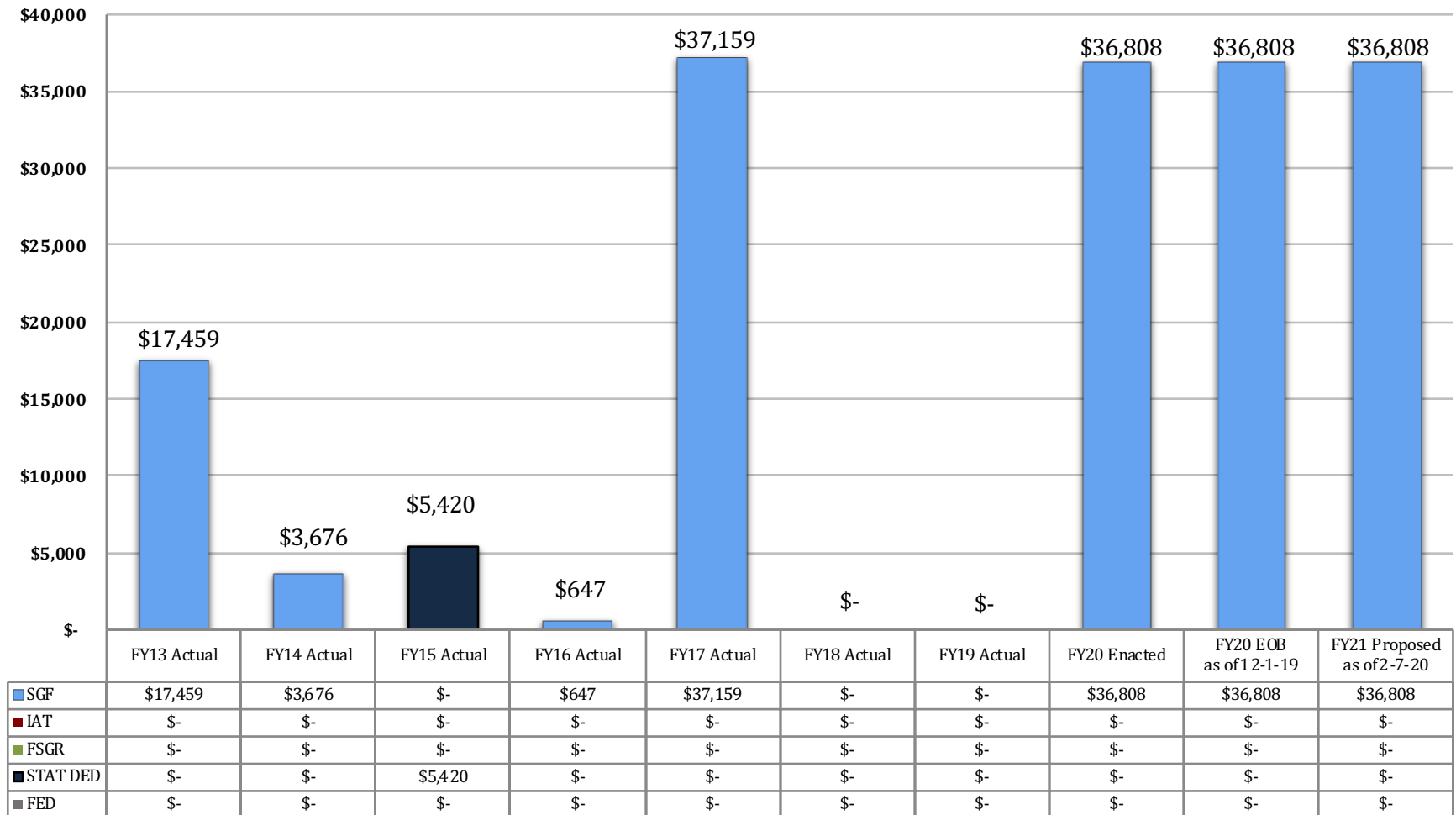


20-905 Interim Emergency Board (IEB)

Changes in Funding since FY13

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

Change from FY13 to FY21 is 110.8%.





FY21 Other Requirements

20-906 District Attorneys & Asst. District Attorneys

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY21 Proposed vs. FY20 EOB
District Attorneys and Assistant District Attorneys	\$31,245,827	\$32,357,217	\$32,357,217	\$34,083,781	\$1,726,564
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY21 Proposed vs. FY20 EOB
State General Fund	\$25,795,827	\$26,907,217	\$26,907,217	\$28,633,781	\$1,726,564
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	\$31,245,827	\$32,357,217	\$32,357,217	\$34,083,781	\$1,726,564

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 \$52,500 per district attorney; \$47,500 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 FY21 Proposed:

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



20-906 District Attorneys and Assistant District Attorneys

Changes in Funding since FY13

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

Change from FY13 to FY21 is 3.0%.





FY21 Other Requirements

20-923 Corrections Debt Service

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY21 Proposed vs. FY20 EOB
Corrections Debt Service	\$5,002,925	\$5,079,780	\$5,079,780	\$5,114,767	\$34,987
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY21 Proposed vs. FY20 EOB
State General Fund	\$5,002,925	\$5,079,780	\$5,079,780	\$5,114,767	\$34,987
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	\$5,002,925	\$5,079,780	\$5,079,780	\$5,114,767	\$34,987

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 2 percent increase from FY19 Actual.

Major adjustments for FY21 Proposed:

- **\$34,987** SGF — Adjustment to provide for an increase in the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.



20-923 Corrections Debt Service

Changes in Funding since FY13

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

Change from FY13 to FY21 is 64.5%.





FY21 Other Requirements

20-924 Video Draw Poker – Local Government Aid

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Video Draw Poker - Local Govt Aid	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 2,216,250
State Aid	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 2,216,250
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 2,216,250
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 38,800,000	\$ 40,277,500	\$ 40,277,500	\$ 42,493,750	\$ 2,216,250

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 FY21 Proposed of **\$2,216,250** reflects the Revenue Estimating Conference forecast for the Statutory Dedication out of the Video Draw Poker Device Fund.

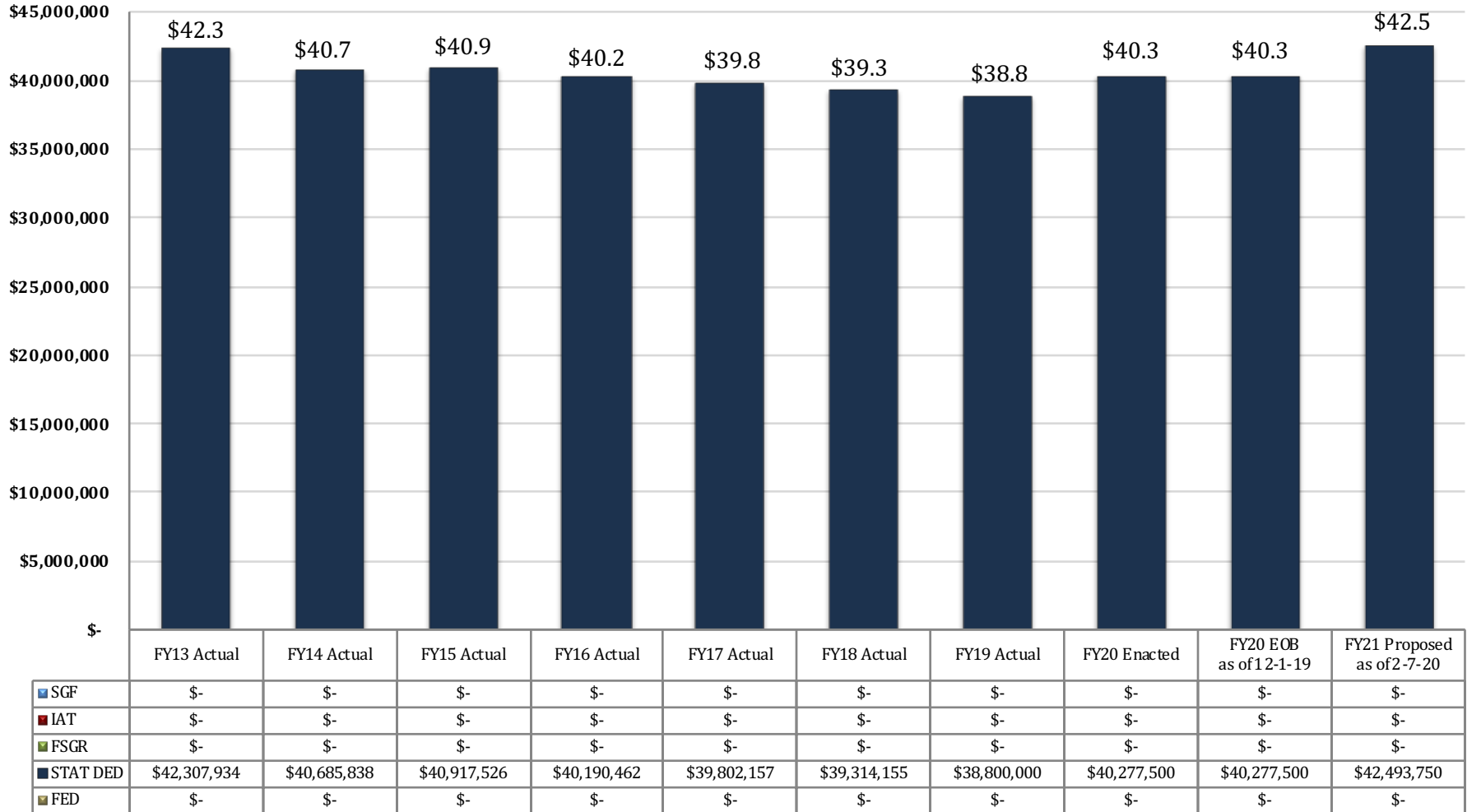


20-924 Video Draw Poker – Local Government Aid

Changes in Funding since FY13

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

Change from FY13 to FY21 is 0.5%.





FY21 Other Requirements

20-925 Unclaimed Property Leverage Fund Debt Service

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Unclaimed Property Leverage Fund Debt Service	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Unclaimed Property Leverage Fund Debt Service	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 14,627,589	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 14,627,589	\$ 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 FY21 Proposed as compared to FY20 EOB.



20-925 Unclaimed Property Leverage Fund Debt Service

Changes in Funding since FY15

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

Change from FY15 to FY21 is +63%.





FY21 Other Requirements 20-930 Higher Education Debt Service

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	<i>Difference FY20 EOB to FY21 Pro</i>
Higher Education - Debt Service	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 6,632,855
Debt Service and Maintenance	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 6,632,855
Means of Finance	FY18 Actual	FY19 Enacted	FY19 EOB as of 12-1-18	FY20 Proposed as of 2-22-19	<i>Difference FY19 EOB to FY20 Pro</i>
State General Fund	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 6,632,855
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 36,249,078	\$ 38,716,506	\$ 38,716,506	\$ 45,349,361	\$ 6,632,855

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

\$5,143,150 – Baton Rouge Community College Debt
 \$4,368,425 – Bossier Parish Community College Debt
 \$3,101,405 – Louisiana Delta Community College Debt
 \$1,361,433 – South Louisiana Community College Debt
 \$12,566,790 – LCTCS Projects (Act 391 of 2007)
\$18,808,113 – LCTCS Projects (Act 360 of 2013)
\$45,349,361 — Total FY21 SGF

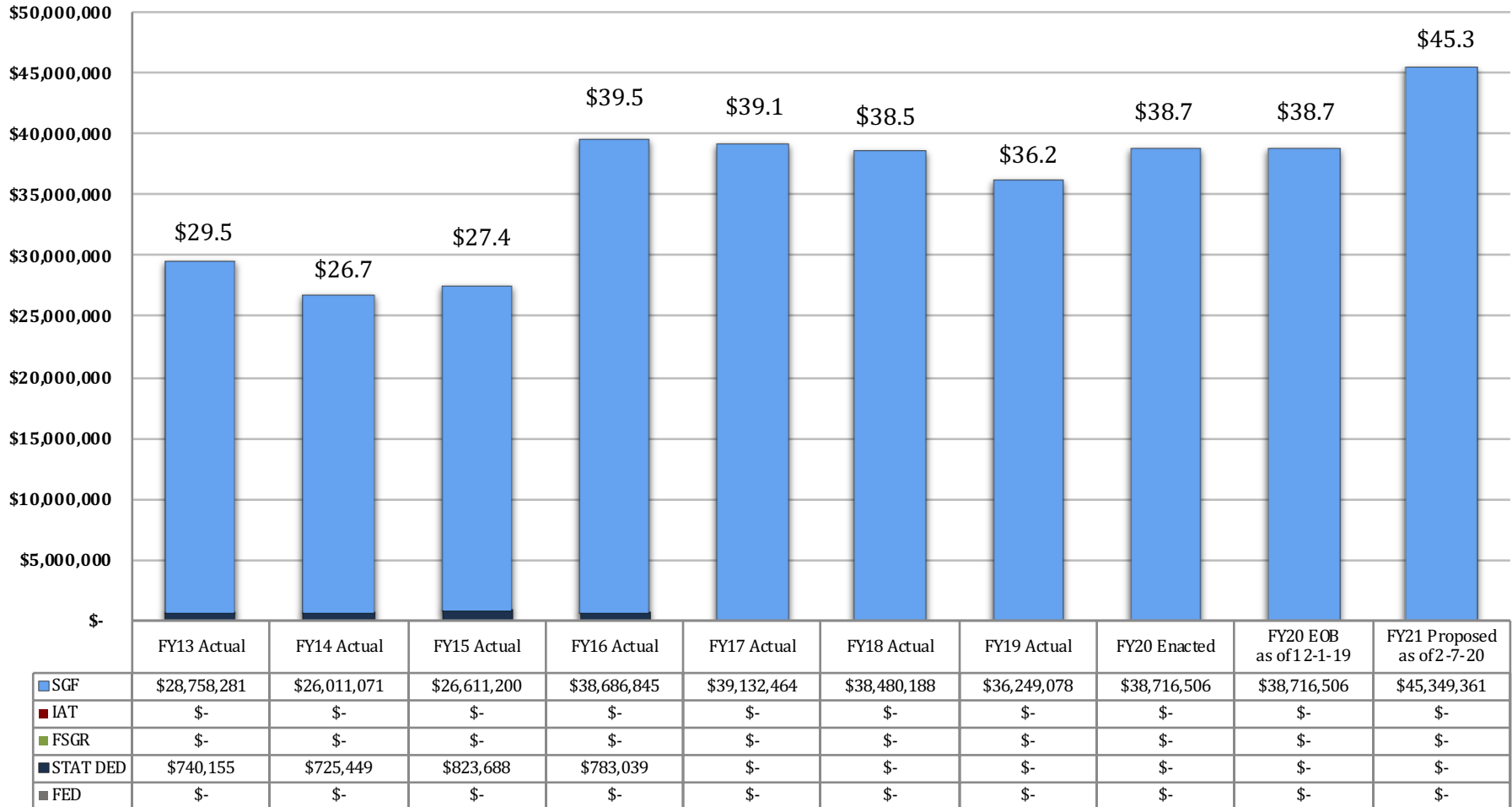


20-930 Higher Education Debt Service

Changes in Funding since FY13

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

Change from FY13 to FY21 is +53.6%.





FY21 Other Requirements

20-931 LED Debt Service & State Commitments

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-2019	FY21 Proposed as of 2-7-20	Difference FY21 Proposed to FY20 EOB
LED Debt Service & State Commitments	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 43,910,246	\$ (58,971,173)

Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-2019	FY21 Proposed as of 2-7-20	Difference FY21 Proposed to FY20 EOB
State General Fund	\$ 22,837,331	\$ 26,533,050	\$ 47,218,201	\$ 17,151,722	(\$30,066,479)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 11,639,327	\$ 16,407,661	\$ 55,663,218	\$ 26,758,524	(\$28,904,694)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 34,476,658	\$ 42,940,711	\$ 102,881,419	\$ 43,910,246	(\$58,971,173)

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 FY21 Proposed:

- **\$5.4 million** — This adjustment reflects the revised level of funding needed for project commitments including an increase in State General Fund (Direct) and a decrease in Statutory Dedications out of the Rapid Response Fund.
- **(\$4.4 million)** — Non-recurs funding in Statutory Dedications out of Louisiana Mega-project Development Fund as the revenue has been exhausted.
- **(\$15.5 million)** — MOF substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development (LED) Fund due to the restrictions on the usage of the fund per Act 404 of the 2019 Regular Legislative Session. This restricts the sole use of the fund to Debt Service and State Commitments (20-931).



20-931 LED – Debt Service and State Commitments

FY21 Project Commitments

FY 21 PROPOSED LED DEBT SERVICE AND STATE COMMITMENTS

Alon Refining	\$1,500,000	Krotz Springs
Biomedical Research Foundation of NW LA	\$250,000	Shreveport Region
Cyber Research Center education (BPCC, LA Tech, NWLU)	\$1,320,875	Shreveport
Brown & Root for HQ relocation	\$150,000	Baton Rouge
CenturyLink for HQ expansion and education (LA Tech and TBD)	\$3,000,000	Monroe
CGI Federal Onshore for IT center and education (ULL)	\$1,675,000	Lafayette
Citadel Completions for interior aircraft completions	\$1,200,000	Lake Charles
Conn's Distribution Center construction	\$250,000	Port Allen
Dept of Military lease subsidy by LA National Guard for cyber security center	\$100,000	Baton Rouge
DXC Technology digital center, education and parking	\$5,250,000	New Orleans
Eurochem for methanol facility	\$1,500,000	St. John Parish
Grambling University for workforce development	\$250,000	Shreveport
Governor's Economic Development Rapid Response Program-FY21	\$5,000,000	Statewide
IBM - UL at Monroe for workforce development	\$550,000	Baton Rouge
IBM - Baton Rouge technology center	\$2,465,271	Monroe
Kopter Group for helicopter assembly	\$260,000	Lafayette
LHC Group for expansion of facility for healthcare services	\$550,000	Lafayette
Lighthouse for the Blind paper cup manufacturing facility	\$150,000	Baton Rouge
Lotte Chemical for HQ expansion	\$4,100,000	Lake Charles
LSU Shreveport for workforce development	\$321,600	Shreveport
Madison Parish Port for high pressure gas line	\$1,850,000	Tallulah
Medline Industries for infrastructure expenses	\$2,000,000	Covington
Methanex #3 for methanol plant improvements	\$1,500,000	Geismar
Military efforts supporting communities with base closures	\$600,000	Federal Bases
New Orleans Bioinnovation Center to attract companies	\$500,000	New Orleans
Pennington Biomedical Foundation for bariatric/metabolic surgery center	\$1,800,000	Baton Rouge
Sleep Management for HQ expansion and relocation	\$50,000	Lafayette
SNF Holdings for public infrastructure	\$1,280,000	Iberville Parish
Stupp Corp for two steel pipe manufacturing plants	\$500,000	Baton Rouge
Tech Pointe II for commercial office building in the LA Tech research park	\$1,000,000	Ruston
GE Capital at UNO for IT Center	\$500,000	New Orleans
US Foods - distributor of food and food-related products	\$500,000	Marrero
Waitr for HQ renovation and ULL workforce development	\$1,062,500	Lafayette
Yuhuang Chemical (SY Chemical) for chemical manufacturing facility	\$925,000	St. James Parish
TOTAL STATE COMMITMENTS (NO DEBT SERVICE)	\$43,910,246	

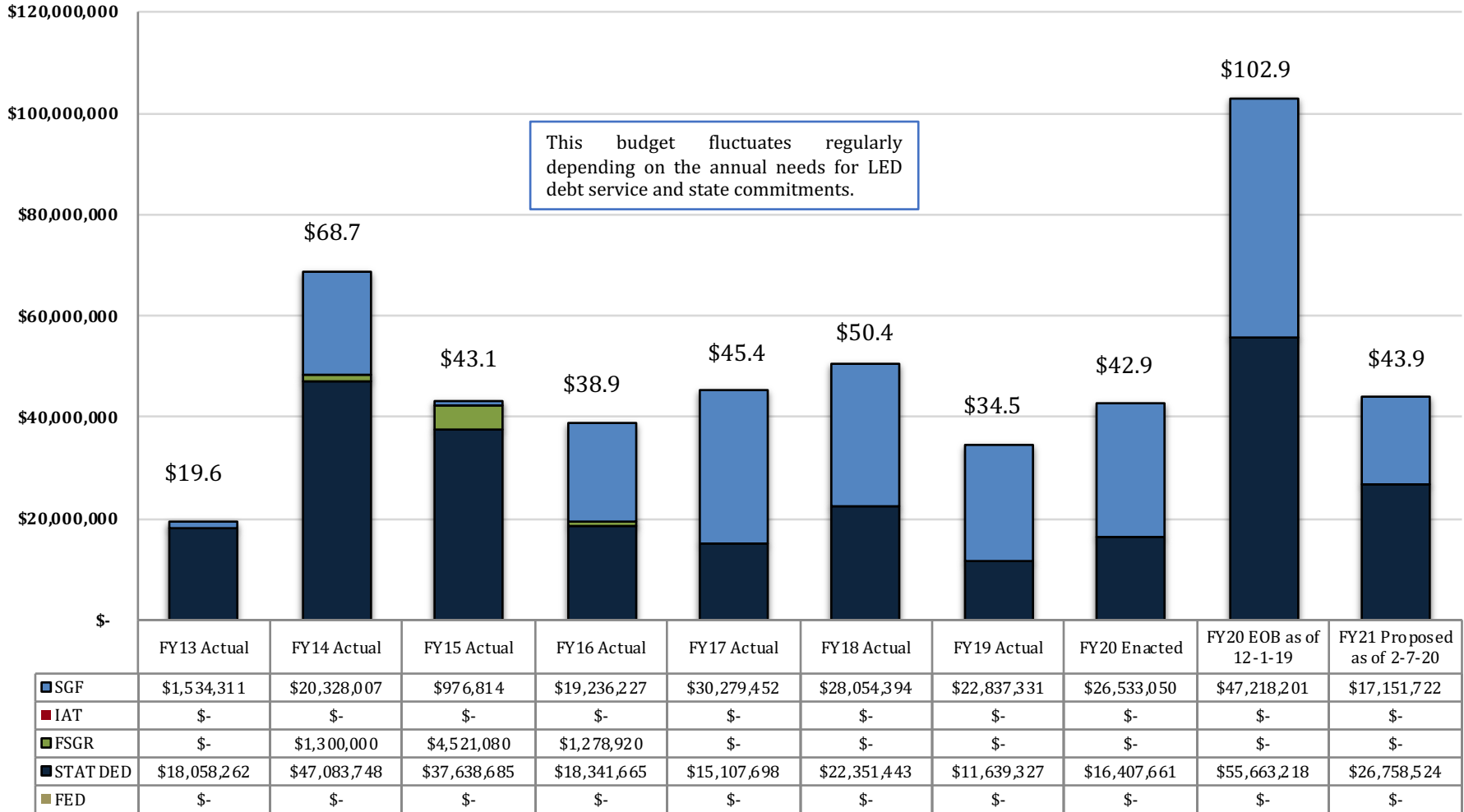


20-931 LED Debt Service & State Commitments

Changes in Funding since FY13

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

Change from FY13 to FY21 is 124%.





FY21 Other Requirements

20-932 Two Percent Fire Insurance Fund

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Two Percent Fire Insurance Fund	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ 18,340,000	\$ -
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 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 FY21 Proposed.



20-932 Two Percent Fire Insurance Fund

Changes in Funding since FY13

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

Change from FY13 to FY21 is -1.1%.





FY21 Other Requirements

20-933 Governor's Conferences & Interstate Compacts

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	<i>Difference FY20 EOB to FY21 Pro</i>
Governor's Conferences & Interstate Compacts	\$ 485,956	\$ 458,028	\$ 458,028	\$ 458,028	\$0
Governor's Conferences & Interstate Compacts	\$ 485,956	\$ 458,028	\$ 458,028	\$ 458,028	\$0
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	<i>Difference FY20 EOB to FY21 Pro</i>
State General Fund	\$ 485,956	\$ 458,028	\$ 458,028	\$ 458,028	\$0
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 485,956	\$ 458,028	\$ 458,028	\$ 458,028	\$0

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 are paid through this budget unit: National Association of State Budget Officers (\$33,911), National Governors' Association (\$106,600), Education Commission of the States (\$77,300), International Organization de la Francophonie (\$10,000), and the Delta Regional Authority (\$230,217).



20-933 Governor's Conferences & Interstate Compacts

Changes in Funding since FY13

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

Change from FY13 to FY21 is 21.1%.





FY21 Other Requirements

20-939 Prepaid Wireless 911 Service

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Prepaid Wireless 911 Service	\$ 10,960,499	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
Prepaid Wireless 911 Service	10,960,499	14,000,000	14,000,000	14,000,000	-
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ 10,960,499	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 10,960,499	\$ 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 FY21 Proposed.

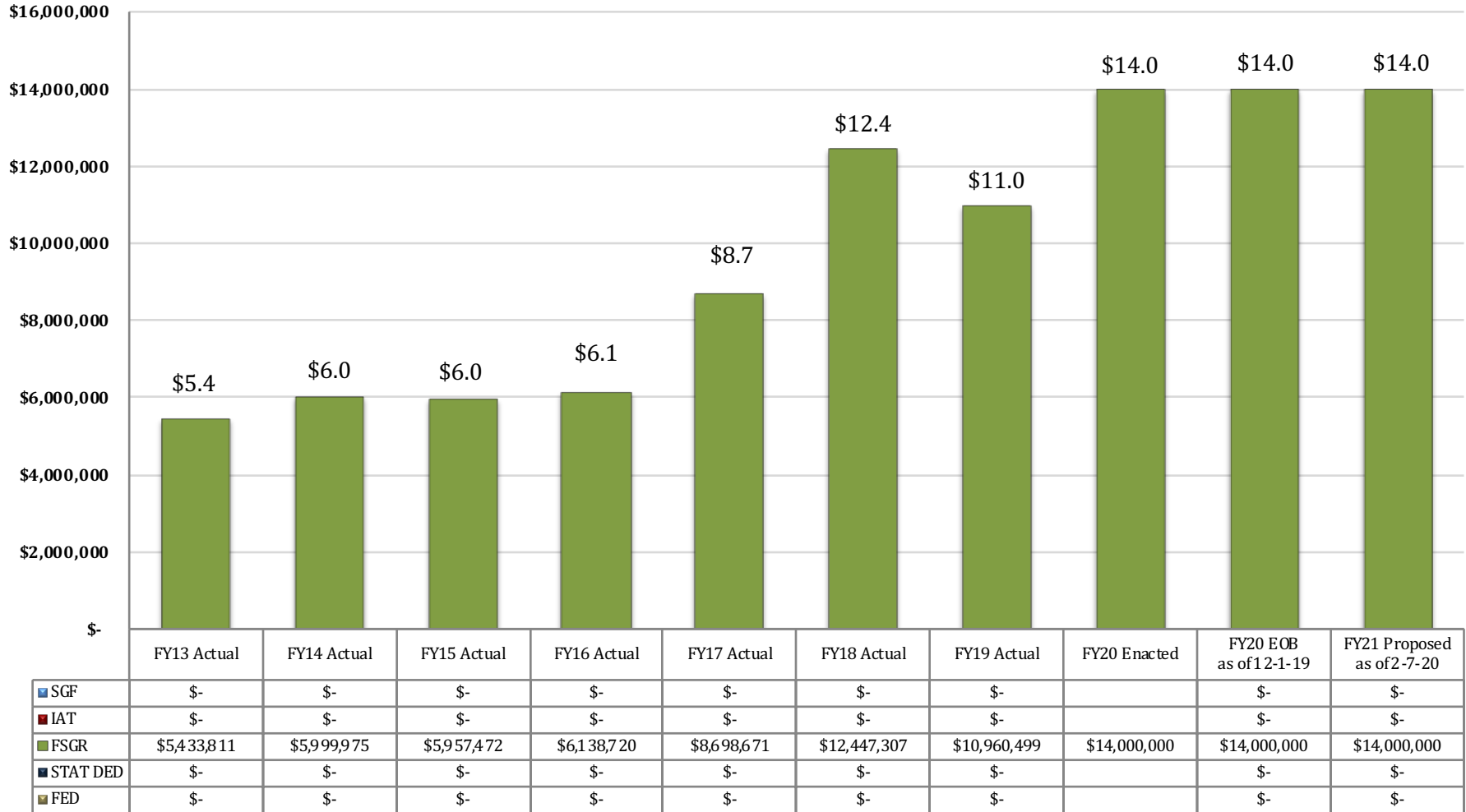


20-939 Prepaid Wireless 911 Service

Changes in Funding since FY13

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

Change from FY13 to FY21 is +159.3%.





FY21 Other Requirements

20-940 Emergency Medical Services — Parishes and Municipalities

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	<i>Difference FY20 EOB to FY21 Pro</i>
EMS — Parishes and Municipalities	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	<i>Difference FY20 EOB to FY21 Pro</i>
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. It is used on the local level to help pay for EMS services.

- 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 FY21 Proposed.



20-940 EMS — Parishes and Municipalities

Changes in Funding since FY13

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

Change from FY13 to FY21 is 40.2%.





FY21 Other Requirements

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

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-2019	FY21 Proposed as of 2-7-20	Difference FY21 Proposed to FY20 EOB
Ag & Forestry Pass-Through Funds	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 18,553,148	(\$3,986,262)
Debt Service & State Commitments	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 18,553,148	(\$3,986,262)

Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-2019	FY21 Proposed as of 2-7-20	Difference FY21 Proposed to FY20 EOB
State General Fund	\$ 1,526,578	\$ 1,485,292	\$ 1,485,292	\$ 1,485,292	\$0
Interagency Transfers	\$ 263,829	\$ 265,443	\$ 265,443	\$ 261,690	(\$3,753)
Fees and Self-generated Revenues	\$ -	\$ 248,532	\$ 248,532	\$ 248,532	\$0
Statutory Dedications	\$ 2,554,026	\$ 4,084,034	\$ 9,426,034	\$ 5,443,525	(\$3,982,509)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ 4,040,815	\$ 9,056,260	\$ 11,114,109	\$ 11,114,109	\$0
TOTAL	\$ 8,385,248	\$ 15,139,561	\$ 22,539,410	\$ 18,553,148	(\$3,986,262)

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, fees & self-generated revenues, 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 FY21 Proposed:

- **\$14.5 million** — For FY21, the department anticipates receiving and spending \$14.5 million for the the Emergency Food Assistance Program from the Families First Act and the Cares Act. These funds pass through the department to regional food banks.
- **500,000** – The FY21 budget recommendation provides for an increase of \$500,000 out of the Forestry Productivity Fund due to an increase in the number of applicants for the program. The fund provides monies for landowners to implement reforestation and forest management projects.
- **(\$4.5 million)** – The Agricultural Commodity Commission Self-Insurance Fund is reduced by \$226,647, and the Grain and Cotton Indemnity Fund is reduced by \$4.3 million to remove non-recurring expenditures from FY20. In FY20, the department needed additional authority once it entered into emergency receivership of a grain elevator. The department needed to make payments from these funds to farmers for commodities already delivered to the grain processor.

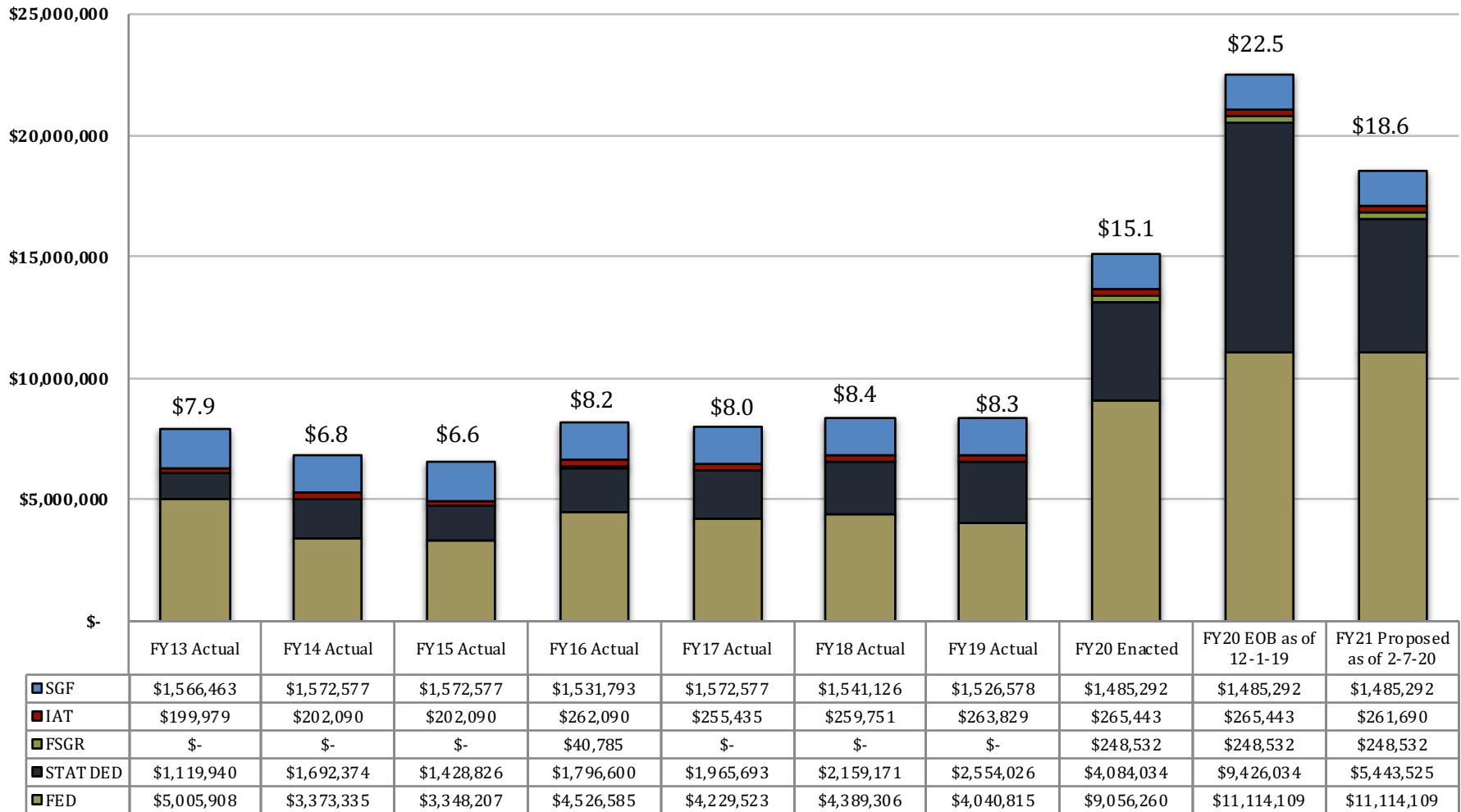


20-941 Dept. of Ag & Forestry Pass-Through Funds

Changes in Funding since FY13

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

Change from FY13 to FY21 is +135.4%.



Note: This budget unit was created in FY 2011.



FY21 Other Requirements

20-945 State Aid to Local Government Entities

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY19 EOB to FY20 Pro
State Aid to Local Government Entities	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 23,969,423	(\$2,571,920)
State Aid to Local Government Entities	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 23,969,423	(\$2,571,920)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed	Difference FY19 EOB to FY20 Pro
State General Fund	\$ 500,000	\$ 2,370,853	\$ 2,370,853	\$ 6,670,853	\$4,300,000
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ 24,793,502	\$ 23,288,122	\$ 24,170,490	\$ 17,298,570	(\$6,871,920)
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 25,293,502	\$ 25,658,975	\$ 26,541,343	\$ 23,969,423	(\$2,571,920)

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

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



20-945 State Aid to Local Government Entities

FY21 Significant Adjustments

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$3,400,000	\$0	\$0	(\$3,400,000)	\$0	\$0	0	Miscellaneous Aid -Means of finance substitution decreasing Statutory Dedications out of the Overcollections Fund and increasing State General Fund (Direct). This adjustment will ensure the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center receive the funding from the land-based casino contract provided in Act 171 of the 2019 Regular Session.
\$3,400,000	\$0	\$0	(\$3,400,000)	\$0	\$0	\$0	Total MOF Substitutions

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0	Miscellaneous Aid -Non-recurs additional funding in Statutory Dedications out of Beautification Project for New Orleans Neighborhoods Fund provided to the Beautification Project for New Orleans Neighborhoods.
\$0	\$0	\$0	(\$450,000)	\$0	(\$450,000)	0	Miscellaneous Aid -Non-recurs additional funding in Statutory Dedications out of Fiscal Administrator Revolving Loan Fund provided as a source of revenue for political subdivisions to borrow from in order to cover the costs associated with independent fiscal administration.
\$0	\$0	\$0	(\$450,000)	\$0	(\$450,000)	0	Miscellaneous Aid -Non-recurs additional funding in Statutory Dedications out of Oil and Gas Royalties Dispute Payments Fund provided to the Lafourche Parish School Board and other eligible school boards.
\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0	Miscellaneous Aid -Non-recurs funding in Statutory Dedications out of the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund provided to New Orleans Tourism Hospitality Training and Economic Development, Inc. This fund was eliminated as part of Act 612 of the 2018 Regular Legislative Session. There is a net effect of zero as this fund is only part of a distribution formula for various Statutory Dedications used in Orleans Parish.
\$0	\$0	\$0	(\$1,200,000)	\$0	(\$1,200,000)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	(\$195,295)	\$0	(\$195,295)	0	Miscellaneous Aid -Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for the Calcasieu Parish School Board.
\$0	\$0	\$0	(\$1,623,283)	\$0	(\$1,623,283)	0	Miscellaneous Aid -Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections for the Cancer Research Center of LSU HSCNO and Tulane HSC.
\$0	\$0	\$0	\$20,595	\$0	\$20,595	0	Miscellaneous Aid -Adjusts Statutory Dedications from the Beautification and Improvement of the New Orleans City Park Fund due to the Revenue Estimating Conference (REC) projections.
\$0	\$0	\$0	\$12,307	\$0	\$12,307	0	Miscellaneous Aid -Adjusts Statutory Dedications from the Bossier Parish Truancy Program Fund due to the Revenue Estimating Conference (REC) projections.
\$0	\$0	\$0	(\$53,876)	\$0	(\$53,876)	0	Miscellaneous Aid -Adjusts Statutory Dedications from the St. Landry Parish Excellence Fund due to the Revenue Estimating Conference (REC) projections.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Miscellaneous Aid -Increase in State General Fund (Direct) to provide funding to the Louisiana Bar Foundation used for the legal representation of children in child protection cases by Acadiana Legal Service Corporation and Southeast Louisiana Legal Services, Corp.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	Miscellaneous Aid -Increase in State General Fund (Direct) to provide funding to the Louisiana Bar Foundation used for the provision of civil legal services for the indigent within the state's civil justice system by Louisiana regions of the Legal Services Corporation.
\$900,000	\$0	\$0	(\$1,839,552)	\$0	(\$939,552)	0	Total Other Adjustments



20-945 State Aid to Local Government Entities

Dedicated Funds FY19, FY20, and FY21

Statutory Dedications	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Executive Adjustments
Algiers Economic Development Foundation Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Beautification Proj. for N.O. Neighborhood Fund	\$0	\$200,000	\$200,000	\$100,000	\$100,000	(\$100,000)
Beautification/Improvement N.O. City Park Fund	\$2,039,294	\$1,900,196	\$1,900,196	\$1,920,791	\$1,920,791	\$20,595
Bossier Parish Truancy Program Fund	\$220,463	\$298,807	\$298,807	\$311,114	\$311,114	\$12,307
Calcasieu Parish Fund	\$784,864	\$983,741	\$983,741	\$788,446	\$788,446	(\$195,295)
Casino Support Services Fund	\$5,562,698	\$0	\$0	\$0	\$0	\$0
Fiscal Administrator Revolving Loan Fund	\$0	\$0	\$450,000	\$0	\$0	(\$450,000)
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	\$99,983	\$200,000	\$200,000	\$0	\$0	(\$200,000)
Oil and Gas Royalties Dispute Payments Fund	\$445,000	\$450,000	\$450,000	\$0	\$0	(\$450,000)
Overcollections Fund	\$0	\$3,400,000	\$3,400,000	\$0	\$0	(\$3,400,000)
Rehab. for the Blind/Visually Impaired Fund	\$2,069,371	\$2,000,000	\$2,432,368	\$2,000,000	\$2,000,000	(\$432,368)
Sports Facility Assistance Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
St. Landry Parish Excellence Fund	\$591,632	\$652,987	\$652,987	\$599,111	\$599,111	(\$53,876)
Tobacco Tax Health Care Fund	\$11,655,197	\$11,902,391	\$11,902,391	\$11,902,391	\$10,279,108	(\$1,623,283)
	\$24,793,502	\$23,288,122	\$24,170,490	\$18,921,853	\$17,298,570	(\$6,871,920)



FY21 Other Requirements

20-945 State Aid to Local Government Entities

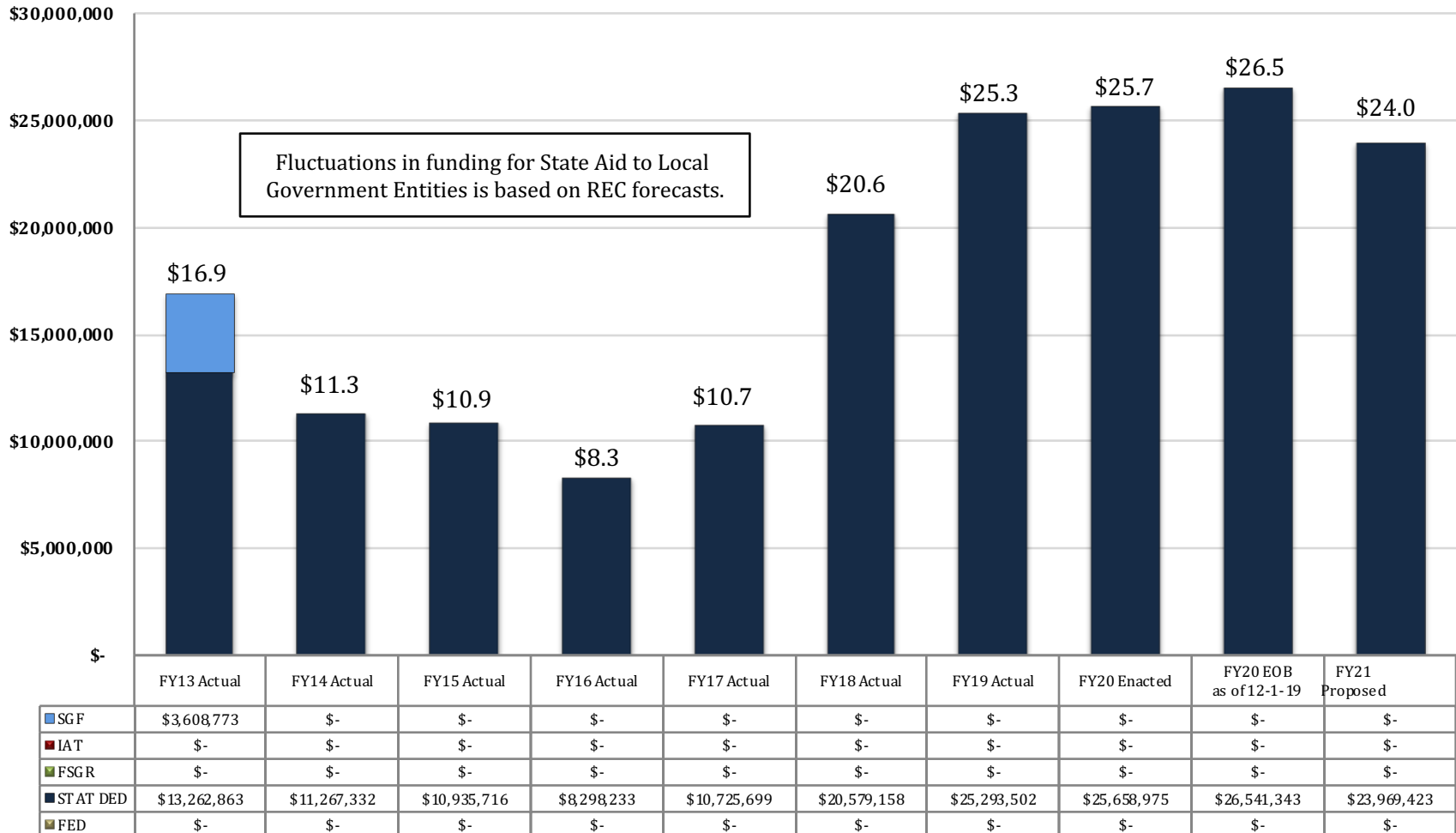
Entity	FY21 Proposed
Affiliated Blind of Louisiana Training Center	\$500,000
Louisiana Center for the Blind at Ruston	\$500,000
Lighthouse for the Blind in New Orleans	\$500,000
Louisiana Association for the Blind	\$500,000
Greater New Orleans Sports Foundation	\$1,000,000
Calcasieu Parish School Board	\$788,446
FORE Kids Foundation	\$100,000
26 th Judicial District Court Truancy Program	\$311,114
Algiers Economic Development Foundation	\$100,000
Beautification Project for New Orleans Neighborhoods	\$100,000
Louisiana Bar Foundation	\$3,220,853
Friends of NORD	\$100,000
Louisiana Cancer Research Center of LSU HSCNO and Tulane HSC	\$13,679,108
New Orleans City Park Improvement Association	\$1,920,791
North Delta Regional Planning and Development District, Inc.	\$50,000
St. Landry Parish School Board	\$599,111
TOTAL	\$23,969,423



20-945 State Aid to Local Government Entities Changes in Funding since FY13

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

Change from FY13 to FY21 is 42%.





FY21 Other Requirements 20-950 Judgments

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Judgments	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ -	(\$14,243,325)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ -	(\$14,243,325)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 27,473,793	\$ 1,860,167	\$ 14,243,325	\$ -	(\$14,243,325)

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

This budget unit is not currently funded in FY21 Proposed.

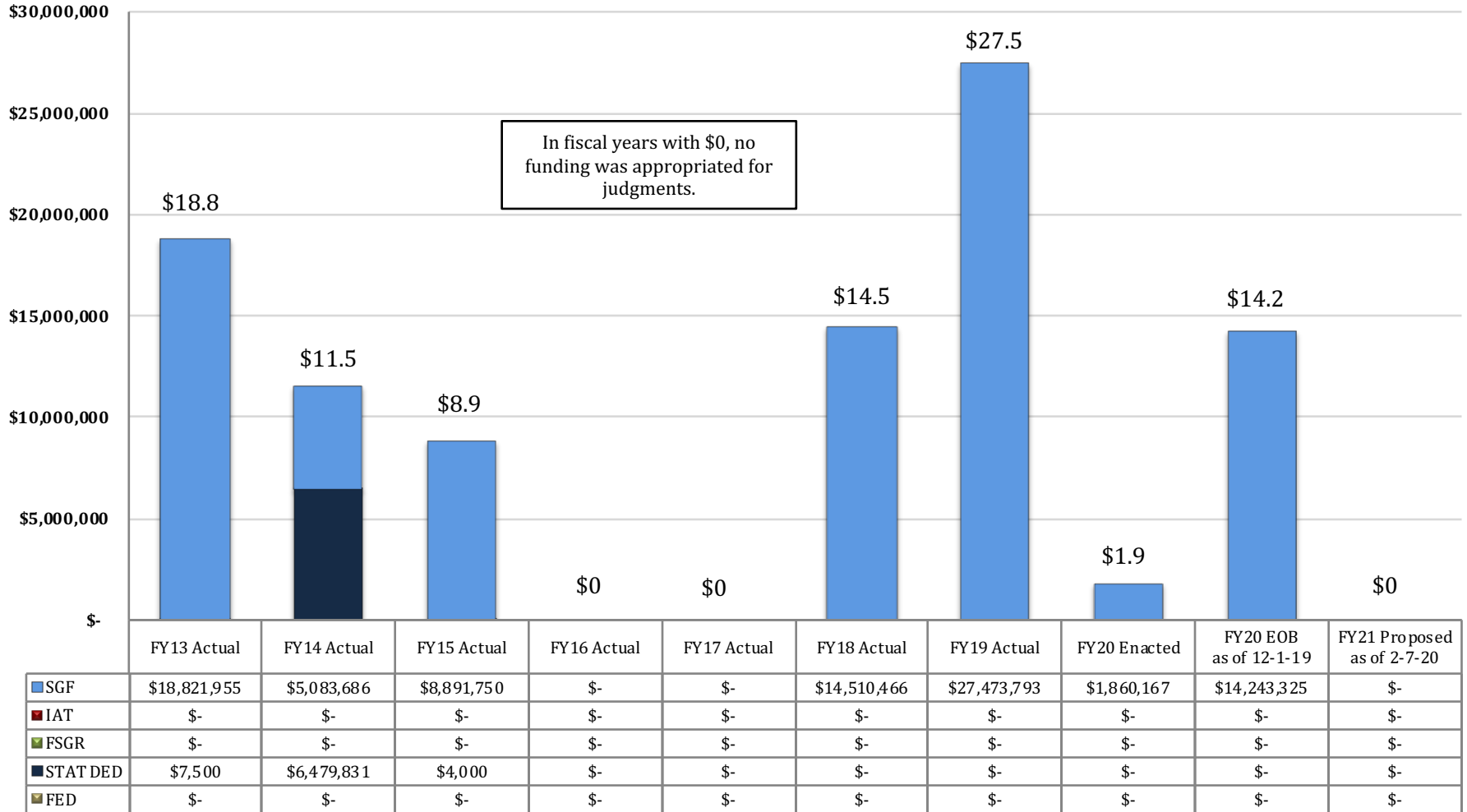


20-950 Judgments

Changes in Funding since FY13

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

Change from FY13 to FY21 is -100%.





FY21 Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Supplemental Pay to Law Enforcement Personnel	\$ 122,734,632	\$ 124,042,083	\$ 124,042,083	\$ 124,252,083	\$ 210,000
Municipal Police	\$ 35,531,921	\$ 35,274,083	\$35,274,083	\$ 35,274,083	\$ -
Firefighters	\$ 35,004,716	\$ 34,072,000	\$34,072,000	\$ 34,282,000	\$ 210,000
Constables and Justices of the Peace	\$ 933,671	\$ 980,000	\$980,000	\$ 980,000	\$ -
Deputy Sheriffs	\$ 51,264,324	\$ 53,716,000	\$53,716,000	\$ 53,716,000	\$ -
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ 122,734,632	\$ 124,042,083	\$ 124,042,083	\$ 124,252,083	\$ 210,000
Interagency Transfers	\$ -	\$ -		\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -		\$ -	\$ -
Statutory Dedications	\$ -	\$ -		\$ -	\$ -
Interim Emergency Board	\$ -	\$ -		\$ -	\$ -
Federal Funds	\$ -	\$ -		\$ -	\$ -
TOTAL	\$ 122,734,632	\$ 124,042,083	\$ 124,042,083	\$ 124,252,083	\$ 210,000

- 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.

FY21 Proposed increase of \$210,000 in Firefighters Supplemental Pay is tied to Act 95 of the 2019 Regular Session, which authorized the Plaquemines Port Harbor and Terminal District fire protection officers to receive state supplemental pay.

Monthly Payment	FY21 Proposed Funding	Estimated Eligible Participants
FY21 Municipal Police @ \$500/month	\$35,274,083	5,658
FY21 Firefighters @ \$500/month	\$34,282,000	5,769
FY21 Constables & JPs @ \$100/month	\$980,000	721
FY21 Deputy Sheriffs @ \$500/month	\$53,716,000	8,974

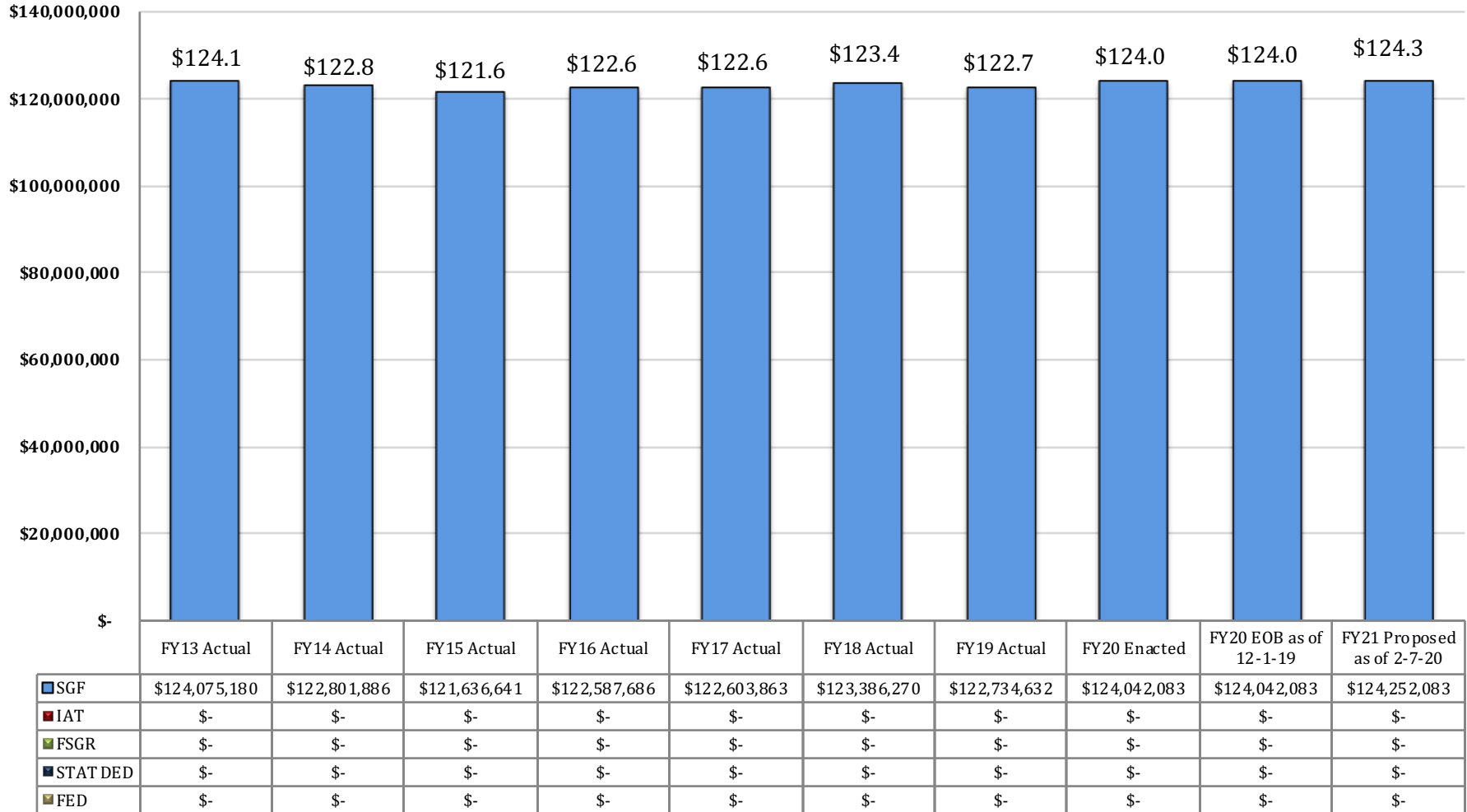


20-966 Supplemental Pay to Law Enforcement

Changes in Funding since FY13

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

Change from FY13 to FY21 is -0.2%.





FY21 Other Requirements

20-977 Division of Administration Debt Service

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
DOA Debt Service & Maintenance	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$29,898,240
DOA Debt Service & Maintenance	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$29,898,240
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ 52,617,342	\$ 52,939,457	\$ 52,939,457	\$ 52,837,697	<i>(\$101,760)</i>
Interagency Transfers	\$ 41,665,476	\$ 38,298,369	\$ 38,298,369	\$ 68,298,369	\$30,000,000
Fees and Self-generated Revenues	\$ 3,163	\$ 38,425	\$ 38,425	\$ 38,425	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 94,285,981	\$ 91,276,251	\$ 91,276,251	\$ 121,174,491	\$29,898,240

DOA Debt Service funding includes:

- Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation, as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds.
 - *These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes.*
- Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance.
- Payments to Federal City in Algiers, Louisiana, as well as the Office of Public Health (OPH) Lab, formerly the Department of Environmental Quality (DEQ) lab.
- Payments for Louisiana Transportation Authority Revenue Bonds.

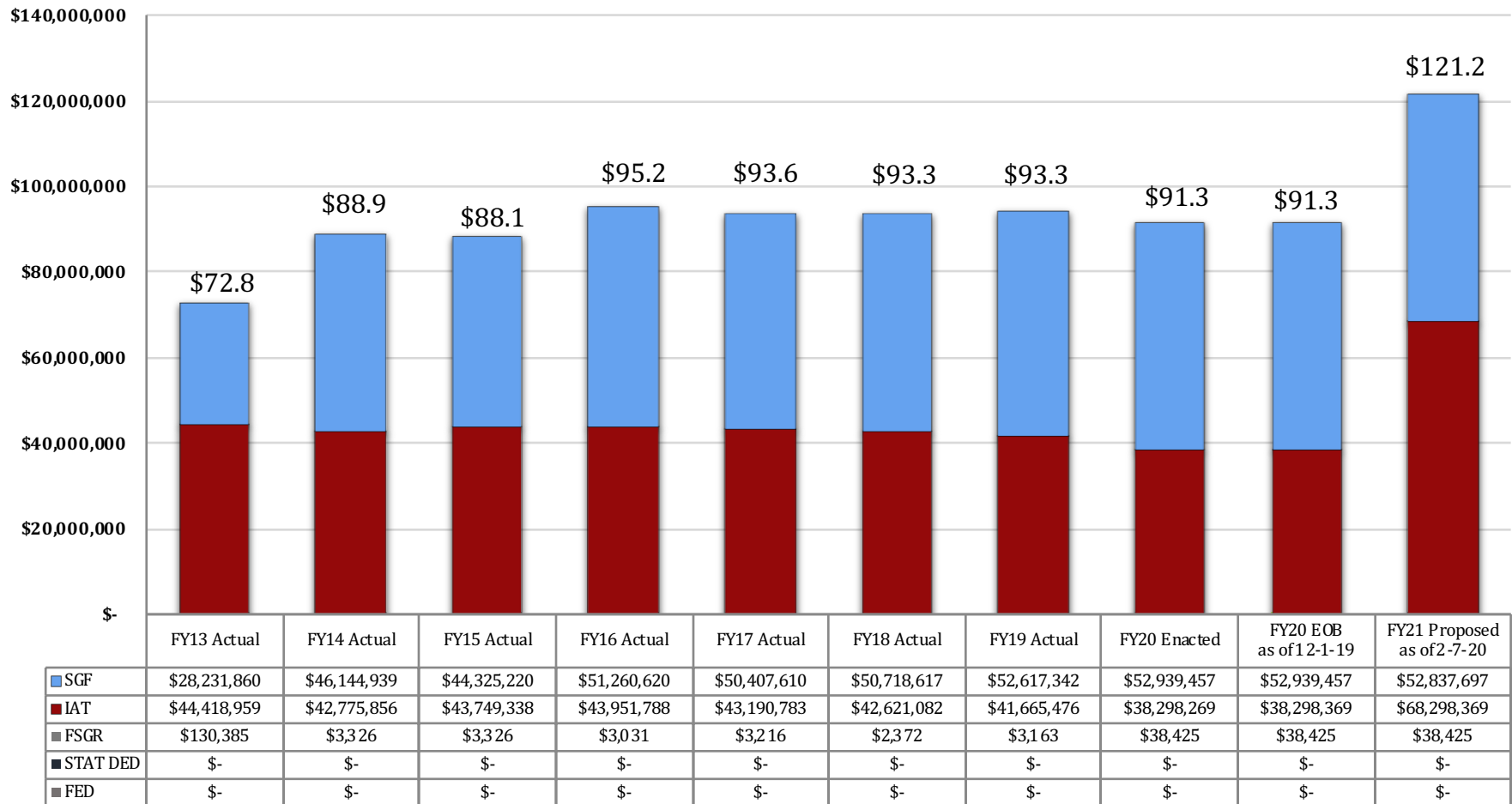


20-977 DOA Debt Service

Changes in Funding since FY13

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

Change from FY13 to FY21 is +66.5%.





20-977 DOA Debt Service

FY19, FY20, and FY21

Debt Service Payment	Description	FY21 Payment	Maturity Date
Louisiana Public Facilities Authority (LPFA) Revenue Bonds	The City of New Orleans, the Sewerage and Water Board of New Orleans and the LPFA entered into a CEA as of June 29, 2007 to provide funding for the repair of the public infrastructure damaged by Hurricanes Katrina and Rita.	\$21,632,213	6/1/2027
Industrial Development Board of the City of New Orleans Revenue Bonds(Federal Alliance Project)	The State of LA, Economic Development, New Orleans Federal Alliance, the Algiers Development District entered into a CEA as of June 29, 2007 for the cost of developing, constructing, renovating and installing a portion of mixed-use development project at the Naval Support Activity Center for occupancy by federal and private sector agencies.	\$2,038,638	6/30/2029
Louisiana Transportation Authority Revenue Bonds	The State of LA and Louisiana Transportation Authority (DOTD) entered into a CEA as of November 1, 2013 for financing a portion of the cost of constructing, installing, and developing the initial phase of a project consisting of a two-lane toll bridge over Bayou Lafourche with interchanges and connection roads north and south of Leesville and including a two-lane elevated highway from Leesville south to Port Fourchon, as part of DOTD's statewide transportation plan, which is part of a toll financed project consisting of a new four-lane fully controlled access bridge of approx. 16.3 miles on a new locations that generally parallels the existing Louisiana Highway 1.	\$7,863,351	8/15/2046
Road Hazard Cost Disallowance	The State of Louisiana and the U. S. Department of Health and Human Services entered into a settlement agreement in 2010 resulting from a self-insurance disallowance with payments beginning 7/1/2013.	\$19,764,836	7/1/2022
Office Facilities Corporation (OFC) Lease Revenue Refunding Bonds, Series 2001/2010A - LA State Capitol Complex Program	In 2001, lease revenue bonds were issued to provide funds to finance the acquisitions, purchase, construction, renovation, improvement, expansion and installation of certain office buildings, parking facilities and related facilities (specifically the Galvez Building, the Galvez Garage, the Department of Justice Building and the Consolidated Lab Facility which now houses OPH (formerly DEQ) to be used to house personnel, equipment and/or services of various agencies of the State and certain other tenants.	\$7,397,250	5/1/2021
OFC Lease Revenue Refunding Bonds, Series 2003/2012 - LA State Capitol Complex Program	In 2003, lease revenue bonds were issued to provide funds to finance the acquisitions, purchase, construction, renovation, improvement, expansion and installation of certain office buildings, parking facilities and related facilities (specifically the Bienville Building, the Iberville Building, the Consolidated Lab Facility which now houses OPH (formerly DEQ), and the Northeast Louisiana State Office Building to be used to house personnel, equipment and/or services of various agencies of the State and certain other tenants.	\$8,866,375	11/1/2023
TOTAL		\$67,562,663	



FY21 Other Requirements 20-XXX Funds

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
Funds	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 50,681,770	(\$6,627,738)
Means of Finance	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY20 EOB to FY21 Pro
State General Fund	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 50,681,770	(\$6,627,738)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 63,423,171	\$ 57,309,508	\$ 57,309,508	\$ 50,681,770	(\$6,627,738)

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.

FY21 SGF transfers are to the following funds:

\$38,802,018 -- Louisiana Public Defender Fund (*La. Public Defender Board*)

\$11,239,752 -- Self-Insurance Fund (*Office of Risk Management*)

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

\$590,000 -- Innocence Compensation Fund (*La. Commission on Law Enforcement*)

\$50,681,770 Total

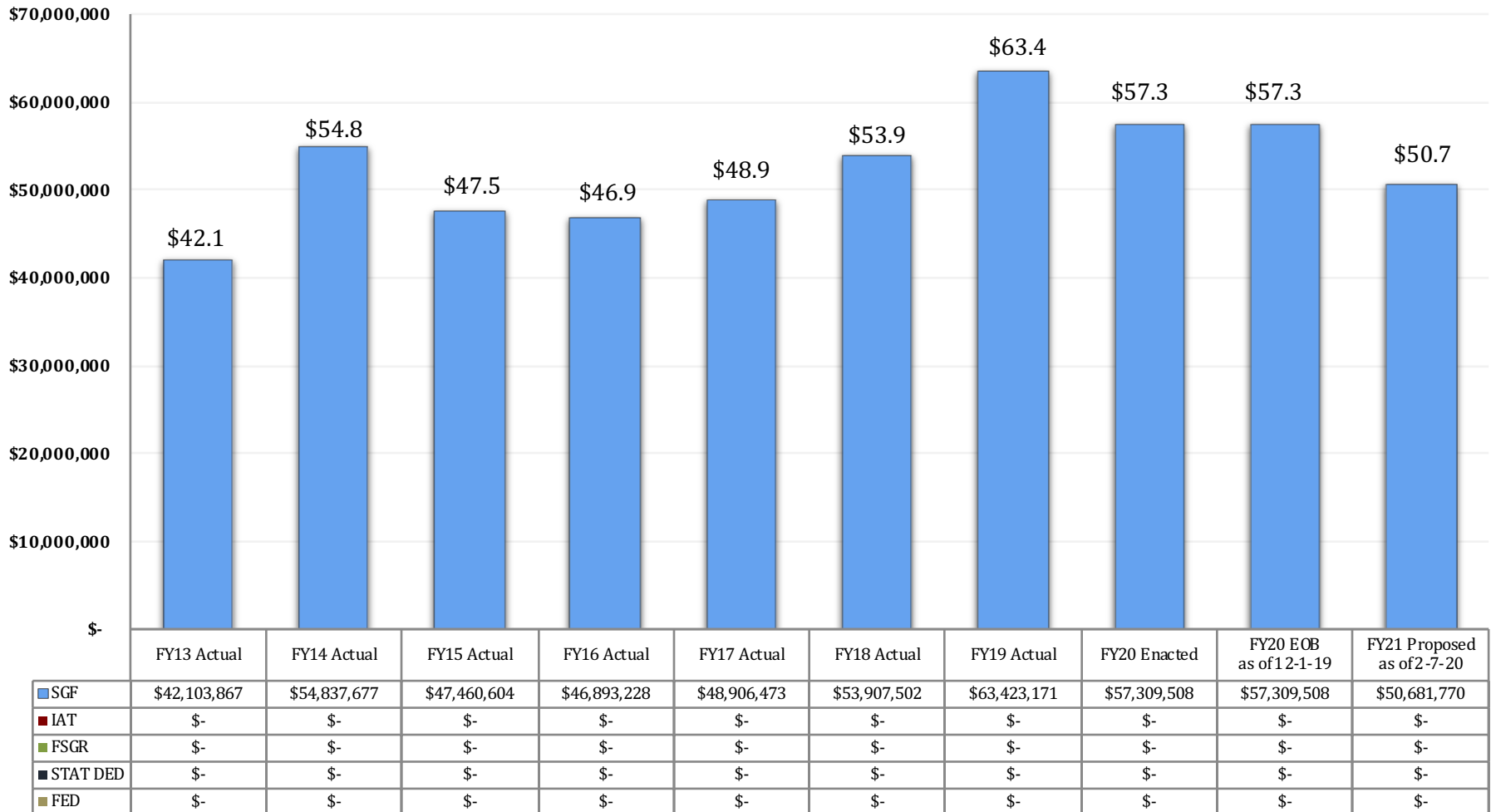


20-XXX Funds

Changes in Funding since FY13

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

Change from FY13 to FY21 is 20.4%.





Other Requirements

Funding in HB 1 Re-engrossed

Total \$1.08 Billion

Other Requirements	SGF	IAT	FSGR	SD	FED	Total
Local Housing of State Adult Offenders	\$ 62,038,999	\$ 88,590,185	\$ -	\$ -	\$ -	\$ 150,629,184
Local Housing of State Juvenile Offenders	\$ 1,516,760	\$ -	\$ -	\$ -	\$ -	\$ 1,516,760
Sales Tax Dedications	\$ -	\$ -	\$ -	\$ 51,530,345	\$ -	\$ 51,530,345
Parish Transportation	\$ -	\$ -	\$ -	\$ 46,400,000	\$ -	\$ 46,400,000
Interim Emergency Board	\$ 36,808	\$ -	\$ -	\$ -	\$ -	\$ 36,808
District Attorneys	\$ 28,633,781	\$ -	\$ -	\$ 5,450,000	\$ -	\$ 34,083,781
Corrections Debt Service	\$ 5,114,767	\$ -	\$ -	\$ -	\$ -	\$ 5,114,767
Video Draw Poker	\$ -	\$ -	\$ -	\$ 16,400,490	\$ -	\$ 16,400,490
Unclaimed Property Leverage Fund Debt Service	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
HIED Debt Service	\$ 45,349,361	\$ -	\$ -	\$ -	\$ -	\$ 45,349,361
LED Debt Service	\$ 17,151,722	\$ -	\$ -	26758524	\$ -	\$ 43,910,246
2% Fire Insurance Fund	\$ -	\$ -	\$ -	\$ 18,340,000	\$ -	\$ 18,340,000
Governor's Conferences & Compacts	\$ 458,028	\$ -	\$ -	\$ -	\$ -	\$ 458,028
Prepaid 911 Service	\$ 125,000	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 14,125,000
EMS - Parishes and Municipalities	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Ag & Forestry Pass Thru Funds	\$ 1,485,292	\$ 261,690	\$ 248,532	\$ 5,443,525	\$ 25,114,109	\$ 32,553,148
State Aid to Local Government Entities	\$ 9,670,853	\$ -	\$ -	\$ 302,288,988	\$ -	\$ 311,959,841
Supplemental Pay to Law Enforcement	\$ 124,252,083	\$ -	\$ -	\$ -	\$ -	\$ 124,252,083
DOA Debt Service	\$ 52,837,697	\$ 68,298,369	\$ 38,425	\$ -	\$ -	\$ 121,174,491
20-XXX Funds	\$ 50,681,770	\$ -	\$ -	\$ -	\$ -	\$ 50,681,770
TOTAL	\$ 399,352,921	\$ 157,150,244	\$ 14,436,957	\$ 487,611,872	\$ 25,114,109	\$ 1,083,666,103



Other Requirements

House Amendments to HB 1

House amendments increased the FY21 budget for Other Requirements to \$1.08 billion total.

- Local Housing of State Adult Offenders was cut by \$106.2 million in State General Fund, which was partially offset by \$88.6 million in Interagency Transfers for coronavirus relief efforts – resulting in a \$17.6 million overall reduction to this program.
- Statutory Dedications in the Video Draw Poker Device Fund were reduced by \$26.1 million to match REC projections.
- Agriculture and Forestry Pass Through Funds were increased by \$14 million in Federal means of financing for CARES Act monies for the Emergency Food Assistance Program to five regional food banks.
- State Aid to Local Government Entities received the following major adjustments:
 - \$1.7 million in State General Fund and \$999,707 in Statutory Dedications out of the Tobacco Tax Health Care Fund to the Louisiana Cancer Research Center of LSU Health Sciences Center in New Orleans and Tulane Health Sciences Center due to delayed land-based casino payments, which was partially offset by reductions in dedicated funds to match REC projections.
 - \$285 million out of the Louisiana Main Street Recovery Fund for grants to eligible businesses affected by Covid-19 restrictions.
- Amendments were also added to allocate Parish Transportation Program funds for Jefferson Parish to certain municipalities within the parish and to make allocations out of Sales Tax Dedications to entities in Jefferson Parish, East Carroll Parish, and Richland Parish.