

Louisiana Legislative Fiscal Office



FISCAL HIGHLIGHTS

Fiscal Year 2019-2020

Presented to:

The Honorable Taylor Barras,
Speaker of the House of Representatives
The Honorable John A. Alario,
President of the Senate
and Honorable Members of the Louisiana Legislature

Presented by:

Legislative Fiscal Office
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OVERVIEW OF THE LEGISLATIVE FISCAL OFFICE

The Legislative Fiscal Office is an independent agency created by statute (Act 169, 1973 R.S.) to provide factual and unbiased information to both the House of Representatives and the Senate.

The Legislative Fiscal Office duties and functions include, but are not limited to the following:

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Section I

EXECUTIVE SUMMARY

Fiscal Year 2019-2020
Louisiana Legislative Fiscal Office

EXECUTIVE SUMMARY

REVENUE

FY 20 Revenue

During FY 19, the REC met four times, (November, December, January, and February), without adopting changes to the baseline forecast. At the 4/10/19 meeting the Conference adopted revisions to the 6/26/18 forecast that had been in place since then. General Fund forecast upgrades for FY 19 of \$110 M and for FY 20 of \$119.3 M were adopted, as well as forecasts for the long-range horizon of FY 21 – FY 23. The total General Fund forecast for FY 19 is \$9.553 B, and for FY 20 \$9.724 B. Revised estimates were also adopted for Statutory Dedications and allocations for FY 19 of \$3.703 B and for FY 20 of \$3.801 B, as well as estimates for self-generated fee revenues for FY 19 of \$3.021 B and for FY 20 of \$3.154 B. There are no estimates of these dedications and self-generated revenues for the long-range horizon.

At all REC meetings in FY 19, concerns were expressed regarding the path of oil prices, corporate collections, and the uncertainty associated with large adjustments made to the forecasts of both personal income tax and the sales tax in April and June of 2018 attributable to both federal and state tax law changes. At the April 2019 meeting, forecasts incorporated the prior fiscal year performance as well as current to-date economic, oil market, and revenue collections information.

General Fund upgrades are largely the effect of forecast improvements in corporate taxes, individual income tax, insurance premium tax, and mineral revenue, even with relatively stable oil price forecasts. Forecast increases are partially offset by downgrades to general and vehicle sales taxes, and various other receipts such as personal excise taxes on alcohol and tobacco, and unclaimed property. Numerous other receipts made relatively small positive and negative contributions to the revisions in different years, as well. While there are upgrades to current forecasts for FY 19 and FY 20, a significant fall in revenue from FY 18 to FY 19 of \$332 M still occurs, largely reflecting the renewal of only a 4.45% sales tax rate in FY 19 through FY 25 rather than the 5% rate in effect during FY 18. These forecasts reflect information current as of March 2019.

In addition to the recurring revenue base discussed above, the Conference recognized the FY 18 budget surplus of \$308.053 M as non-recurring revenue. That designation will restrict the use of those resources to the Budget Stabilization Fund (minimum of 25%), the unfunded accrued liabilities of the state employee and teacher's retirement systems (minimum of 10%), and various types of capital outlay and/or debt retirement. In addition, the Conference continued recognition of the transfer of BP settlement proceeds for FY 19 (\$53.3 M) to the General Fund for that single year.

BUDGET OVERVIEW

The FY 20 general operating budget realizes an overall increase of \$477,925,302 over the FY 19 Existing Operating Budget (EOB) as of 12/1/18 to a total \$30,131,282,121 total means of finance. There is a reduction of \$22,604,129 IAT, offset by increased Federal funds of \$197,955,451, as well as an overall state funds increase of \$302,673,980 (comprised of \$140,028,049 SGF; \$56,301,072 Statutory Dedications and \$106,244,859 SGR).

Table 1 on the next page depicts the FY 20 SGF status as of initial appropriation in comparison to the FY 19 EOB.

TABLE 1

State General Fund Status			
	FY 19 EOB as of 12/1/18 REC 6/26/18	FY 20 Initial Appropriation REC 4/10/19	FY 20 Compared to FY 19 EOB
<u>GENERAL FUND REVENUE</u>			
Revenue Estimating Conference	\$9,443,800,000	\$9,724,800,000	\$281,000,000
Deepwater Horizon Settlement Transfer	\$53,333,333	\$0	(\$53,333,333)
FY 16-17 Surplus	\$62,951,760	\$0	(\$62,951,760)
FY 17-18 Carryforward	\$63,664,831	\$0	(\$63,664,831)
Total Available General Fund Revenue	\$9,623,749,924	\$9,724,800,000	\$101,050,076
<u>SGF APPROPRIATIONS AND REQUIREMENTS</u>			
Non-Appropriated Constitutional Requirements			
Debt Service	\$422,650,513	\$448,643,153	\$25,992,640
Interim Emergency Board	\$1,322,862	\$1,322,862	\$0
Revenue Sharing	\$90,000,000	\$90,000,000	\$0
Total Non-Appropriated Constitutional Requirements	\$513,973,375	\$539,966,015	\$25,992,640
Appropriations			
General	\$8,830,422,889	\$8,970,450,938	\$140,028,049
Ancillary	\$0	\$0	\$0
Judicial	\$153,530,944	\$151,460,091	(\$2,070,853)
Legislative	\$62,472,956	\$62,472,956	\$0
Capital Outlay	\$63,349,760	\$0	(\$63,349,760)
Total Appropriations	\$9,109,776,549	\$9,184,383,985	\$74,607,436
Fund Transfer per Act 362 of 2019	\$0	\$450,000	\$450,000
Total Appropriations and Requirements	\$9,623,749,924	\$9,724,800,000	\$101,050,076
General Fund Revenue Less Appropriations and Requirements	\$0	\$0	\$0

FY 20 DEPARTMENTAL SUMMARIES

In this section the LFO discusses significant changes within select departments and agencies. See *Section III Major Enhancements and Reductions* and *Section IV Budgetary Overviews* for agency specific details.

General Government

Executive Department

The Executive Department FY 20 budget reflects a 14.2% total means of finance decrease of \$362.1 M compared to EOB. This includes increases of \$2.8 M SGF, \$2.5 M SGR and \$16.7 M in Statutory

Dedications, while being offset by reductions of \$2.3 M IAT and \$381.8 M Federal. Significant adjustments include:

Executive Office

- Provides \$917,366 Federal associated with Human Trafficking and Sex Avoidance Grants received from the Department of Health & Human Services and the Department of Justice respectively.
- Provides \$150,000 SGF to facilitate election year transition costs after the fall 2019 gubernatorial election.

Mental Health Advocacy Service

- Provides \$156,939 Statutory Dedications from the Indigent Parent Representation Program Fund and an increase of two attorney positions to extend Child Advocacy Program (CAP) services at the Slidell City Court.

Division of Administration

- Reduces \$100 M Federal in the Community Development Block Grant Program due to excess budget authority.
- Reduces \$1.3 M SGF to provide for forced attrition through a delay in filling sixteen (16) vacant positions. No positions were eliminated.

Governor's Office of Homeland Security & Emergency Preparedness

- Provides \$347,748 IAT from the Community Development Block Grant (CDBG) Program for development of a statewide watershed-based flood plain management program.
- Provides \$260,384 SGF to replenish the state's supply of Meals Ready-to-Eat (MRE) needed during emergencies prior to execution of supply from the Federal Emergency Management Agency (FEMA) or a contracted vendor.
- Provides \$100,000 SGF and one position for School Safety coordination.
- Reduces \$275 M Federal in the Administrative Program due to excess budget authority.
- Reduces \$1.2 M Federal and eliminates 45 Other Charges positions due to closeout of federal disaster public assistance and hazard mitigation grant programs.

Department of Military Affairs

- Increases \$3.2 M Federal to receive additional support from the National Guard Bureau for the maintenance and sustainment of Army National Guard facilities.
- Increases \$937,500 SGF and \$1.15 M Federal to annualize a BA-7 approved by JCLB in October 2018 to provide for full implementation of the Job Challenge Program, providing Youth Challenge Program graduates with the ability to earn industrial certifications in a residential setting.
- Provides \$331,810 IAT from the CDBG Program to be used for facility maintenance.
- Provides \$122,934 Federal and one position in the Military Affairs Program for an Environmental Compliance Manager.
- Provides \$93,435 Federal and one position in the Military Affairs Program for the Construction & Facilities Management Office.

LA Public Defender Board

- Provides for an increase of \$1 M Statutory Dedications from the LA Public Defender Fund to enhance the capacity of districts to represent indigent clients facing criminal charges.
- Provides for an increase of \$3.4 M Statutory Dedications from the LA Public Defender Fund for Capital Case Representation per Act 571 of 2016 RS.

LA Stadium & Exposition District

- Provides \$1.6 M (\$635,631 SGR and \$945,006 Statutory Dedications from the New Orleans Sports Franchise Fund) to cover contractual obligations for the New Orleans Saints and New Orleans Pelicans facilities.

LA Commission on Law Enforcement & the Administration of Criminal Justice

- Provides \$109,901 Statutory Dedications from the Tobacco Tax Health Care Fund to the State Program for the Drug Abuse Resistance Education (D.A.R.E.) program.
- Provides \$625,000 (\$125,000 SGF and \$500,000 Federal) associated with a school safety grant received from the U.S. Department of Justice.
- Provides \$543,792 Statutory Dedications from the Innocence Compensation Fund to the State Program for payments to exonerated individuals (\$113,000) and due to an increase in annual judgments and loss of life judgments awarded to exonerees (\$430,792).
- Provides \$341,397 Statutory Dedications from the Crime Victims Reparations Fund to pay claims consisting of medical bills, counseling, and other economic losses to victims of sexual assault.
- Provides \$6.9 M Federal associated with increases in the Crime Victims Assistance grant awarded by the U.S. Department of Justice.
- Reduces \$7 M Federal due to excess budget authority.

Office of Elderly Affairs

- Provides for a \$1.5 M MOF substitution increasing SGF in place of Statutory Dedications to provide for non-formula senior center supplemental funding.
- Provides for an increase of \$1.46 M Federal associated with the Older Americans Act Grant for caregiver relief, respite care and nursing home prevention services provided to area Agencies on Aging and parish Councils on Aging.
- Provides \$3.97 M SGF to the Parish Councils on Aging program for the voluntary councils on aging and provides for funding distribution allocations.

LA Racing Commission

- Provides \$256,920 Statutory Dedications from the Video Draw Poker Device Purse Supplement Fund to provide purse supplements for horse races.

DPS&C - Corrections Services

The DPS&C – Corrections Services FY 20 budget reflects a 2.2% total means of finance increase of \$12.5 M compared to EOB. This includes an increase of \$12 M SGF and \$1.6 M SGR, while being partially offset by a decrease of \$1.1 M IAT. Significant adjustments include:

Corrections Administration

- Elimination of \$1.2 M IAT related to cancellation of an interagency agreement with the LA Workforce Commission to provide basic skills and training for adult offenders.

All State Prisons

- Provides an increase of \$3.4 M SGF to provide funding for shift differential pay for Correctional Security Officers.
- Provides for a decrease of \$2.69 M SGF to the Incarceration Program across all state-run facilities (pro-rata reduction to state prisons made to balance SGF to projected revenues statewide).

DPS&C - Public Safety Services

The DPS&C – Public Safety Services FY 20 budget reflects a 0.8% total means of finance decrease of \$3.7 M compared to EOB. This includes increases of \$48,496 SGF, \$17.3 M SGR and \$1.3 M in Statutory Dedications, while being offset by reductions of \$10 M IAT and \$12.4 M Federal. Select significant adjustments are as follows:

Departmentwide

- A net increase of \$9.5 M SGR for statewide personal service cost increases (market rate adjustment, civil service training series, related benefits adjustments, retirement rate adjustments and attrition).
- An increase of \$1.6 M SGR for services provided by the Office of Technology Service.
- An increase of \$1.7 M SGR for increased risk management premiums.

Office of Management & Finance

- Reduces \$2 M IAT due to excess budget authority.

Office of State Police

- Increases \$3.5 M SGR to provide for trooper overtime pay.
- Provides \$912,900 SGR and 10 positions to provide for the LA State Analytical & Fusion Exchange.
- Provides \$2.2 M SGR for the Computer-Aided Dispatch and automated Records Management Systems.
- Decreases \$1.2 M Statutory Dedications from the Natural Resource Restoration Trust Fund upon completion of the marsh restoration/creation project in Lost Lake (Terrebonne Parish) that was previously transferred to the Coastal Protection & Restoration Authority.
- Reduces \$3.86 M IAT due to excess budget authority.

Office of Motor Vehicles

- Provides \$100,000 SGF to the Legacy Donor Foundation for organ donation awareness.
- Provides \$2 M SGR and 35 positions in order to reduce wait times at Motor Vehicle offices statewide.
- Provides \$5 M Statutory Dedications from the Office of Motor Vehicles (OMV) Customer Service Technology Fund to provide for technology related maintenance and upgrades, including the OMV Reengineering Project.

Office of State Fire Marshall

- Reduces Statutory Dedications from the LA Fire Marshal Fund by \$703,056, the Industrialized Building Program Fund by \$35,296 and the LA Manufactured Housing Commission Fund by \$30,676, while increasing Statutory Dedications from the LA Life Safety & Property Protection Trust Fund to align with REC projected revenues.
- Reduces \$1.9 M IAT due to excess budget authority.

LA Highway Safety Commission

- Reduces \$2.2 M Federal due to a change in allocation of Section 154 (open container) and Section 164 (repeat intoxicated driver) Hazard Elimination penalty transfer dollars. These funds are now appropriated directly to DOTD and the LA Highway Safety Commission will no longer serve as the flow-through agency.
- Reduces \$2.24 M IAT and \$10 M Federal due to excess budget authority.

DPS&C - Youth Services, Office of Juvenile Justice (OJJ)

The DPS&C – Youth Services FY 20 budget reflects a 10.3%, or \$12.9 M, total means of finance increase including \$10.4 M SGF and \$2.5 M IAT, as well as a reduction of three authorized and one Other Charges positions, compared to EOB. Select significant adjustments are as follows:

- A decrease of \$3.5 M SGF associated with closure of four dorms statewide due to a decline in the total number of youths placed in secure settings.
- A decrease of \$1.6 M SGF associated with elimination of 16 vacant positions departmentwide.
- An increase of \$8 M SGF to fully fund the operational costs of the Acadiana Center for Youth at \$13.6 M.
- An increase of \$6.9 M SGF to provide funding for increased community-based services and probation and parole expenditures associated with *Raise the Age*, a law requiring 17-year-olds to be placed into the juvenile justice system beginning 3/2/19, with the inclusion of non-violent offenders.

Other Requirements

The Other Requirements FY 20 budget reflects a 10.7% total means of finance decrease of \$93.6 M compared to EOB. This includes decreases of \$57.9 M SGF, \$4.6 M IAT, \$34.9 M Statutory Dedications, while being partially offset by an increase of \$283,677 SGR and \$3.5 M Federal. Select significant adjustments are as follows:

Local Housing of State Adult Offenders

- Reduces \$4 M SGF associated with the provision of parole holds in local facilities.
- Reduces \$5.2 M SGF provided to sheriffs for housing state adult offenders in local jails.
- Reduces \$6.5 M SGF to align housing payments to projected offender populations in FY 20.

Local Housing of Juvenile Offenders

- Reduces \$1.1 M SGF associated with the provision of local housing during pending placement of youth into secure and non-secure facilities.

District Attorneys and Assistant District Attorneys

- Provides \$1.1 M SGF associated with an increase in the District Attorney's Retirement rate approved by the Public Retirement System's Actuarial Committee.

LED Debt Service/State Commitments

- Reduces \$12.77 M SGF and \$2.2 M Statutory Dedications (Rapid Response Fund and the LA Mega-Project Development Fund) to reflect the revised level of funding needed for project commitments as well as the balance of funds available.
- Provides \$2.8 M Statutory Dedications from the LA Mega-Project Development Fund to reflect revised funding levels needed for project commitments.

State Aid to Local Government Entities

- Provides \$2.3 M SGF for the LA Bar Foundation to ensure funding is provided for qualified legal representation for abused and neglected children.
- Provides \$3.4 M Statutory Dedications from the Overcollections Fund for the LA Cancer Research Center of the LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center. This adjustment provides authority for the monies granted in the reworked contract for the land-based casino operator contract per Act 171 of 2019.

Health

Medicaid

FY 20 reflects an increase in overall funding in Medicaid by approximately \$848.5 M (6.9%) when compared to the FY 19 EOB of \$12.4 B to FY 20 appropriation of \$13.2 B. The net increase in funding is largely the result of private provider program increases associated with managed care organizations (MCO) payments, various provider rate increases, and annualization of prior year (FY 19) funding increases. See Table 2 below.

TABLE 2

MEDICAID			
	FY 19 EOB (12/1/18)	FY 20 Appropriated	CHANGE
SGF	\$1,975,926,186	\$1,956,431,704	(\$19,494,482)
IAT	\$24,295,497	\$102,020,133	\$77,724,636
SGR	\$458,574,729	\$481,336,101	\$22,761,372
STAT DED	\$867,402,402	\$906,317,007	\$38,914,605
FEDERAL	\$9,055,262,941	\$9,783,818,363	\$728,555,422
TOTAL	\$12,381,461,755	\$13,229,923,308	\$848,461,553

Significant increases reflected in the Medicaid budget are primarily the result of two separate adjustments in managed care payments (totaling approximately \$675 M), including funding for a quality incentive payment program. Other adjustments resulting in an overall MVP increase for FY 20 include various rate increases, annualization of prior year payments, and expansion of services. Significant adjustments are reflected below:

- \$480.2 M – Managed Care Organization Incentive Payment (MCIP) program
- \$194.9 M – Projected increase in MCO capitated payments
- \$134.8 M – Restores ICF/DD HCBS providers to 2007-2008 provider rates
 - \$32.2 M – Rebases the rates of ICF/DD facilities
 - \$25.7 M – Disproportionate Share Hospital (DSH) payment increase for major medical centers
- \$24.2 M – Disproportionate Share Hospital (DSH) payment increase for certain burn units
- \$21.0 M – Disproportionate Share Hospital (DSH) payment for hospitals
- \$17.1 M – Annualization of various home and community-based waivers (added FY 19)
- \$15.1 M – Medicare Buy In premium increases (Part A, Part B, and Part D clawback)
- \$14.1 M – Annualization of Nursing Home Rebase (rate increase)
- \$12.2 M – Federally Qualified Health Clinic and Rural Health Clinic increase
- \$13.3 M – Ambulance Upper Payment Limit (UPL) supplemental payments (HB 204 of 2019)
- \$8.6 M – Medicaid Assisted Treatment coverage expansion
- \$1.2 M – Rural Hospital inpatient per diem rate increase

Education

The Minimum Foundation Program (MFP): FY 20 funding for the MFP represents a net increase of \$143.2 M in state expenditures over the FY 19 Existing Operating Budget (EOB). The FY 19 EOB is \$3,710 B; the FY 20 appropriation totals \$3,853.2 B funded with SGF (\$3,558.4 B), Lottery Proceeds Fund (\$187.6 M) and SELF Fund (\$107.2 M).

The most significant increase is associated with an across the board pay raise of \$1,000 for teachers and other certificated personnel and \$500 for support personnel (\$101.3M) as well as an increase of 1.375% in the base per pupil amount from \$3,961 to \$4,015 (\$38.9 M). Additionally, there is an increase associated with an increase in the number of students qualifying for the Special Education weight in Level 1; increased costs in Level 2 associated with revenue estimates; and increased costs in Level 4 associated with the Career Development funding (\$3,029,862).

Department of Education (LDE): FY 20 funding totals \$1,630.6 B (\$160.8 M SGF, \$182.3 M IAT, \$51.4 M SGR, \$19.5 M Statutory Dedications, and \$1,216.5 B Federal). This represents a net decrease of \$35.5 M from FY 19 EOB. The reduction is associated primarily with elimination of non-recurring acquisitions and major repairs in the *Recovery School District* associated with the completion of construction and renovation of certain public schools in New Orleans. Significant increases include an additional \$15.2 M SGF for the Child Care Assistance Program (CCAP) and *early childhood education*. In conjunction with the increase, the LDE will reallocate \$4.8 M in funding from the base budget of the LA 4 Program to fund early childhood seats for a total \$20 M to funds seats for children aged birth to three. Funding was increased as follows: \$8.9 M for approximately 1,400 CCAP seats; \$8.8 M for continuation of expiring Pre-K Expansion Grant seats; and \$2.3 M for rate increases for existing seats. Funding for *The Student Scholarships for Educational Excellence Program (SSEEP)* (\$41.9 M); the *Cecil J. Picard LA 4 Early Childhood Program* (\$75.6 M) and *Non-public Schools Early Childhood Development Program (NCSED)* (\$6.9 M) all represent standstill levels. SGF funding for *Non-Public Education Required Services* was increased by \$3.2 M.

Special Schools & Commissions: FY 20 funding for the Board of Elementary & Secondary Education (BESE) and the special schools is appropriated at \$101.6 M, (\$47 M SGF, \$29.2 M IAT, \$3.3 M SGR, and \$24.1 M Statutory Dedications) which represents a net increase of \$443 K from the FY 19 EOB. Significant SGF adjustments include \$150 K for acquisitions at *LSDVI*; \$209 K for new teaching staff at *LSMSA*; \$153 K for new teachers and counselors at *NOCCA*; and \$855 K for lease payments on a new academic building at *THRIVE*.

Table 3 below reflects total K-12 funding. *See Section IV Budgetary Overviews for additional information on education.*

TABLE 3

K-12 Education			
	FY 19 EOB (12/1/18)	FY 20 Appropriated	CHANGE
SGF	\$3,632,005,042	\$3,766,267,442	\$134,262,400
IAT	\$289,513,776	\$211,592,962	(\$77,920,814)
SGR	\$55,573,542	\$54,691,256	(\$882,286)
STAT DED	\$310,862,795	\$338,425,103	\$27,562,308
FEDERAL	\$1,190,398,095	\$1,216,488,035	\$26,089,940
TOTAL	\$5,478,353,250	\$5,587,464,798	\$109,111,548

Higher Education: FY 20 funding totals \$2.849 B (\$1.062 B SGF, \$18 M IAT, \$1.544 B SGR, \$153.9 M Statutory Dedications, and \$70.2 M Federal), a total increase of \$107.3 M, or 3.9%, from EOB. This appropriation consists of funding for all postsecondary institutions, whether funded by the outcomes-based funding formula or by direct funding, and the Office of Student Financial Assistance (OSFA), which administers the Taylor Opportunity Program for Students (TOPS) and GO Grants.

Formula and Non-Formula Institutional funding totals \$2.459 B (\$769.2 M SGF, \$17.3 M IAT, \$1.544 B SGR, \$94.5 M Statutory Dedications, and \$32.9 M Federal), a total increase of \$95.9 M, or 4.1%, from EOB. Significant SGF adjustments include \$16.9 M SGF direct funding for specialized institutions and \$9.2 M SGF to partially fund increases in statewide services adjustments. An increase of \$72.4 M SGR at institutions statewide for increased student enrollment and related student fees are partially offset by a \$9.4 M (\$5.4 M Statutory Dedications and \$4 M Federal) decrease related to the reduction of excess budget authority. Statutory Dedications increased by \$2 M out of the Higher Education Initiatives Fund to support accreditation expenditures at the Northeast Technical Community College and the Central Louisiana Technical Community College.

OSFA/TOPS/GO funding totals \$390.3 M (\$292.8 M SGF), a net increase of \$11.4 M (\$21.2 M SGF). Significant adjustments include a means of financing substitution replacing non-recurring federal funds with SGF (\$5.9 M) for the administration and operating expenses of scholarship programs as well as adjustments to TOPS, replacing SGF with increased TOPS Fund revenues (\$1.3 M) and increasing SGF to fund TOPS at projected need (\$15.2 M). FY 20 funding of \$311 M represents full funding for an estimated 53,197 recipients. *GO Grant* funding for FY 20 remains unchanged for a total \$28.4 M SGF, and represents 45% of actual need to fund all eligible Go Grant recipients (\$62.5M).

Table 4 below reflects total Higher Education funding. *See Section IV Budgetary Overviews for institutional funding tables.*

TABLE 4

Higher Education (includes TOPS)			
	FY 19 EOB	FY 20	Change
	<u>(12/1/18)</u>	<u>Appropriated</u>	
SGF	\$1,014,826,798	\$1,062,048,947	\$47,222,149
IAT	\$22,944,816	\$17,979,768	(\$4,965,048)
SGR	\$1,474,298,447	\$1,544,690,041	\$70,391,594
STAT DED	\$148,331,426	\$153,967,708	\$5,636,282
FEDERAL	\$81,185,003	\$70,217,796	(\$10,967,207)
TOTAL	\$2,741,586,490	\$2,848,904,260	\$107,317,770

Section II

BUDGET COMPARISONS

Fiscal Year 2019-2020
Louisiana Legislative Fiscal Office

**TABLE 5
TOTAL MEANS OF FINANCE BY DEPARTMENT**

DEPARTMENT	Actual FY 18	Budgeted FY 19 (1)	Appropriated FY 20 (2)	Change FY 19 to FY 20	
				Amount	Percent
Executive (a)	\$1,767,628,170	\$2,586,763,766	\$2,179,242,924	(\$407,520,842)	(15.8%)
Veterans Affairs	\$65,985,506	\$72,990,101	\$73,305,686	\$315,585	0.4%
State (a)	\$74,574,290	\$87,327,033	\$93,008,962	\$5,681,929	6.5%
Justice (a)	\$61,247,637	\$73,283,304	\$77,305,070	\$4,021,766	5.5%
Lt. Governor	\$6,610,410	\$7,212,197	\$7,263,328	\$51,131	0.7%
Treasury	\$9,372,897	\$11,639,368	\$11,730,895	\$91,527	0.8%
Public Service Commission	\$8,366,686	\$9,722,536	\$9,722,536	\$0	0.0%
Agriculture & Forestry	\$71,130,793	\$74,290,663	\$73,373,213	(\$917,450)	(1.2%)
Insurance	\$29,656,088	\$31,878,205	\$32,829,836	\$951,631	3.0%
Economic Development (a)	\$36,858,564	\$49,479,804	\$43,944,128	(\$5,535,676)	(11.2%)
Culture, Rec. & Tourism	\$75,891,992	\$91,299,693	\$93,396,386	\$2,096,693	2.3%
Transp. & Development	\$574,769,865	\$637,481,619	\$625,863,473	(\$11,618,146)	(1.8%)
Corrections Services (a)	\$540,036,262	\$589,755,367	\$583,974,237	(\$5,781,130)	(1.0%)
Public Safety Services (a)	\$408,055,581	\$493,614,647	\$474,380,467	(\$19,234,180)	(3.9%)
Youth Services (a)	\$109,613,296	\$122,462,265	\$138,328,329	\$15,866,064	13.0%
Health (a)	\$12,907,615,313	\$14,163,520,013	\$14,869,530,673	\$706,010,660	5.0%
Children & Family Services (a)	\$625,237,763	\$785,224,711	\$698,522,392	(\$86,702,319)	(11.0%)
Natural Resources	\$45,220,781	\$59,958,607	\$60,274,964	\$316,357	0.5%
Revenue	\$98,162,028	\$105,749,842	\$107,996,014	\$2,246,172	2.1%
Environmental Quality	\$110,065,052	\$134,830,229	\$134,008,686	(\$821,543)	(0.6%)
LA Workforce Commission	\$232,616,780	\$288,273,138	\$288,082,392	(\$190,746)	(0.1%)
Wildlife & Fisheries (a)	\$123,374,838	\$176,572,698	\$151,682,183	(\$24,890,515)	(14.1%)
Civil Service	\$19,638,690	\$21,062,935	\$21,652,536	\$589,601	2.8%
Retirement (a)	\$12,261,996	\$30,805,321	\$0	(\$30,805,321)	(100.0%)
Higher Education (a)	\$2,648,109,701	\$2,805,290,544	\$2,848,904,260	\$43,613,716	1.6%
Special Schools & Comm.	\$92,984,460	\$103,173,427	\$103,616,696	\$443,269	0.4%
Elem. & Secondary Ed (a)	\$5,176,431,258	\$5,414,657,718	\$5,483,848,102	\$69,190,384	1.3%
Health Care Svc. Division (a)	\$64,328,542	\$65,468,777	\$62,118,880	(\$3,349,897)	(5.1%)
Other Requirements (a)	\$796,289,136	\$967,158,326	\$783,374,873	(\$183,783,453)	(19.0%)
General Appropriation Total	\$26,792,134,375	\$30,060,946,854	\$30,131,282,121	\$70,335,267	0.2%
Ancillary	\$2,075,675,984	\$2,343,582,618	\$2,351,269,821	\$7,687,203	0.3%
Judiciary	\$158,597,744	\$175,714,719	\$171,093,866	(\$4,620,853)	(2.6%)
Legislative	\$94,846,523	\$96,851,515	\$95,997,999	(\$853,516)	(0.9%)
Capital Outlay - Cash Portion (a)	\$1,261,068,390	\$1,533,657,097	\$1,546,150,060	\$12,492,963	0.8%
Other Approp. Bills' Total	\$3,590,188,641	\$4,149,805,949	\$4,164,511,746	\$14,705,797	0.4%
Non-Approp. Required (a)	\$577,929,791	\$567,408,455	\$621,238,015	\$53,829,560	9.5%
Grand Total	\$30,960,252,807	\$34,778,161,258	\$34,917,031,882	\$138,870,624	0.4%

(1) Budgeted as of June 30, 2019.

(2) Appropriated in Acts 10, 20, 40, 60 & 70 of 2019 RS. Excludes carry-forward BA-7s.

(a) See Endnotes on pages 8 - 10.

**TABLE 6
TOTAL STATE EFFORT BY DEPARTMENT**

(TOTAL STATE EFFORT = TOTAL MOF - IAT & FED)

DEPARTMENT	Actual FY 18	Budgeted FY 19 (1)	Appropriated FY 20 (2)	Change FY 19 to FY 20	
				Amount	Percent
Executive	\$426,255,753	\$471,418,882	\$452,438,550	(\$18,980,332)	(4.0%)
Veterans Affairs	\$21,006,394	\$24,412,475	\$21,891,328	(\$2,521,147)	(10.3%)
State	\$74,494,684	\$87,099,533	\$92,890,962	\$5,791,429	6.6%
Justice	\$33,164,020	\$42,365,368	\$45,438,668	\$3,073,300	7.3%
Lt. Governor	\$1,024,280	\$1,051,842	\$1,102,973	\$51,131	4.9%
Treasury	\$7,685,953	\$9,952,424	\$10,043,951	\$91,527	0.9%
Public Service Commission	\$8,366,686	\$9,722,536	\$9,722,536	\$0	0.0%
Agriculture & Forestry	\$62,842,764	\$63,000,484	\$62,884,648	(\$115,836)	(0.2%)
Insurance	\$29,104,022	\$31,160,730	\$32,112,361	\$951,631	3.1%
Economic Development	\$36,459,349	\$46,209,038	\$41,347,715	(\$4,861,323)	(10.5%)
Culture, Rec. & Tourism	\$65,574,271	\$75,582,691	\$79,790,576	\$4,207,885	5.6%
Transp. & Development	\$549,802,444	\$594,896,544	\$591,163,083	(\$3,733,461)	(0.6%)
Corrections Services	\$534,838,326	\$572,385,329	\$567,719,437	(\$4,665,892)	(0.8%)
Public Safety Services	\$366,272,096	\$407,333,152	\$410,498,916	\$3,165,764	0.8%
Youth Services	\$100,633,993	\$109,610,510	\$122,980,061	\$13,369,551	12.2%
Health	\$3,765,904,504	\$3,857,504,394	\$3,950,451,315	\$92,946,921	2.4%
Children & Family Services	\$197,220,671	\$214,648,808	\$224,418,602	\$9,769,794	4.6%
Natural Resources	\$32,167,873	\$43,787,371	\$42,667,244	(\$1,120,127)	(2.6%)
Revenue	\$97,809,961	\$105,214,842	\$107,691,014	\$2,476,172	2.4%
Environmental Quality	\$93,196,356	\$114,856,967	\$114,344,385	(\$512,582)	(0.4%)
LA Workforce Commission	\$107,739,756	\$119,813,048	\$121,691,061	\$1,878,013	1.6%
Wildlife & Fisheries	\$95,330,276	\$120,951,856	\$106,706,253	(\$14,245,603)	(11.8%)
Civil Service	\$8,598,721	\$9,060,274	\$9,373,130	\$312,856	3.5%
Retirement	\$12,261,996	\$30,805,321	\$0	(\$30,805,321)	(100.0%)
Higher Education	\$2,581,392,205	\$2,700,854,052	\$2,760,706,696	\$59,852,644	2.2%
Special Schools & Comm.	\$65,787,724	\$73,287,608	\$74,407,452	\$1,119,844	1.5%
Elem. & Secondary Ed	\$3,912,360,529	\$3,925,113,639	\$4,084,976,349	\$159,862,710	4.1%
Health Care Srv. Division	\$43,545,528	\$45,951,071	\$39,651,367	(\$6,299,704)	(13.7%)
Other Requirements	\$749,018,997	\$918,427,138	\$735,754,801	(\$182,672,337)	(19.9%)
General Appropriation Total	\$14,079,860,132	\$14,826,477,927	\$14,914,865,434	\$88,387,507	0.6%
Ancillary	\$1,537,992,108	\$1,724,804,098	\$1,729,930,379	\$5,126,281	0.3%
Judiciary	\$158,597,744	\$166,321,869	\$161,701,016	(\$4,620,853)	(2.8%)
Legislative	\$94,846,523	\$96,851,515	\$95,997,999	(\$853,516)	(0.9%)
Capital Outlay - Cash Portion	\$1,154,635,478	\$1,444,426,579	\$1,369,418,490	(\$75,008,089)	(5.2%)
Other Approp. Bills' Total	\$2,946,071,853	\$3,432,404,061	\$3,357,047,884	(\$75,356,177)	(2.2%)
Non-Approp. Required	\$577,929,791	\$567,408,455	\$621,238,015	\$53,829,560	9.5%
Grand Total	\$17,603,861,776	\$18,826,290,443	\$18,893,151,333	\$66,860,890	0.4%

(1) Budgeted as of June 30, 2019.

(2) Appropriated in Acts 10, 20, 40, 60 & 70 of 2019 RS. Excludes carry-forward BA-7s.

**TABLE 7
STATE GENERAL FUND BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>Actual FY 18</u>	<u>Budgeted FY 19 (1)</u>	<u>Appropriated FY 20 (2)</u>	<u>Change FY 19 to FY 20</u>	
				<u>Amount</u>	<u>Percent</u>
Executive	\$171,806,909	\$170,090,850	\$137,921,962	(\$32,168,888)	(18.9%)
Veterans Affairs	\$5,302,746	\$6,272,418	\$6,580,688	\$308,270	4.9%
State	\$48,767,910	\$52,971,914	\$52,719,555	(\$252,359)	(0.5%)
Justice	\$17,181,852	\$17,520,088	\$17,354,514	(\$165,574)	(0.9%)
Lt. Governor	\$1,024,280	\$1,041,842	\$1,092,973	\$51,131	4.9%
Treasury	\$0	\$0	\$0	\$0	0.0%
Public Service Commission	\$0	\$0	\$0	\$0	0.0%
Agriculture & Forestry	\$25,275,042	\$18,300,151	\$18,787,387	\$487,236	2.7%
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$13,731,145	\$20,413,613	\$20,634,834	\$221,221	1.1%
Culture, Rec. & Tourism	\$31,447,452	\$32,960,531	\$32,613,265	(\$347,266)	(0.5%)
Transp. & Development	\$0	\$0	\$0	\$0	0.0%
Corrections Services	\$494,773,444	\$523,093,318	\$516,828,343	(\$6,264,975)	(0.5%)
Public Safety Services	\$19,357,891	\$88,504	\$100,000	\$11,496	13.0%
Youth Services	\$100,309,848	\$108,686,001	\$122,055,552	\$13,369,551	12.3%
Health	\$2,467,353,116	\$2,489,109,227	\$2,461,281,530	(\$27,827,697)	(0.5%)
Children & Family Services	\$176,952,666	\$198,804,452	\$208,169,246	\$9,364,794	4.7%
Natural Resources	\$9,421,017	\$8,743,801	\$7,962,984	(\$780,817)	(8.9%)
Revenue	\$33,892,156	\$0	\$0	\$0	0.0%
Environmental Quality	\$0	\$0	\$0	\$0	0.0%
LA Workforce Commission	\$7,399,887	\$8,252,219	\$8,595,933	\$343,714	4.2%
Wildlife & Fisheries	\$0	\$0	\$0	\$0	0.0%
Civil Service	\$5,286,671	\$5,384,096	\$5,609,518	\$225,422	4.2%
Retirement	\$12,261,996	\$30,805,321	\$0	(\$30,805,321)	(100.0%)
Higher Education	\$1,012,208,943	\$1,026,226,070	\$1,062,048,947	\$35,822,877	3.5%
Special Schools & Comm.	\$41,369,737	\$46,386,824	\$47,032,129	\$645,305	1.4%
Elem. & Secondary Ed	\$3,577,825,832	\$3,591,332,582	\$3,719,235,313	\$127,902,731	3.6%
Health Care Srvc. Division	\$27,062,061	\$30,478,413	\$23,981,083	(\$6,497,330)	(21.3%)
Other Requirements	\$506,219,796	\$593,882,919	\$499,845,182	(\$94,037,737)	(15.8%)
General Appropriation Total	\$8,806,232,397	\$8,980,845,154	\$8,970,450,938	(\$10,394,216)	(0.1%)
Ancillary	\$0	\$202,225	\$0	(\$202,225)	(100.0%)
Judiciary	\$151,530,944	\$156,080,944	\$151,460,091	(\$4,620,853)	(3.0%)
Legislative	\$62,472,956	\$62,472,956	\$62,472,956	\$0	0.0%
Capital Outlay - Cash Portion	\$19,177,314	\$207,424,339	\$0	(\$207,424,339)	(100.0%)
Other Approp. Bills' Total	\$233,181,214	\$426,180,464	\$213,933,047	(\$212,247,417)	(49.8%)
Non-Approp. Required	\$508,290,376	\$512,650,513	\$539,966,015	\$27,315,502	5.3%
Grand Total	\$9,547,703,987	\$9,919,676,131	\$9,724,350,000	(\$195,326,131)	(2.0%)

(1) Budgeted as of June 30, 2019.

(2) Appropriated in Acts 10, 20, 40, 60 & 70 of 2019 RS. Excludes carry-forward BA-7s.

**TABLE 8
INTERAGENCY TRANSFERS BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>Actual FY 18</u>	<u>Budgeted FY 19 (1)</u>	<u>Appropriated FY 20 (2)</u>	<u>Change FY 19 to FY 20</u>	
				<u>Amount</u>	<u>Percent</u>
Executive	\$59,420,487	\$73,581,801	\$71,073,140	(\$2,508,661)	(3.4%)
Veterans Affairs	\$2,799,416	\$2,589,825	\$2,211,412	(\$378,413)	(14.6%)
State	\$79,606	\$227,500	\$118,000	(\$109,500)	(48.1%)
Justice	\$21,595,433	\$23,500,587	\$24,015,339	\$514,752	2.2%
Lt. Governor	\$564,065	\$672,296	\$672,296	\$0	0.0%
Treasury	\$1,686,944	\$1,686,944	\$1,686,944	\$0	0.0%
Public Service Commission	\$0	\$0	\$0	\$0	0.0%
Agriculture & Forestry	\$676,003	\$680,206	\$678,592	(\$1,614)	(0.2%)
Insurance	\$0	\$0	\$0	\$0	0.0%
Economic Development	\$41,216	\$0	\$762,997	\$762,997	0.0%
Culture, Rec. & Tourism	\$5,429,971	\$8,178,705	\$6,767,513	(\$1,411,192)	(17.3%)
Transp. & Development	\$5,865,860	\$15,242,612	\$13,067,597	(\$2,175,015)	(14.3%)
Corrections Services	\$4,523,136	\$15,139,341	\$14,024,103	(\$1,115,238)	(7.4%)
Public Safety Services	\$20,959,530	\$38,258,311	\$28,258,311	(\$10,000,000)	(26.1%)
Youth Services	\$8,307,999	\$11,959,959	\$14,456,472	\$2,496,513	20.9%
Health	\$270,137,392	\$409,130,042	\$416,002,552	\$6,872,510	1.7%
Children & Family Services	\$33,474,445	\$26,899,733	\$16,520,568	(\$10,379,165)	(38.6%)
Natural Resources	\$6,277,881	\$8,262,319	\$9,001,985	\$739,666	9.0%
Revenue	\$352,067	\$535,000	\$305,000	(\$230,000)	(43.0%)
Environmental Quality	\$240,882	\$70,829	\$30,000	(\$40,829)	(57.6%)
LA Workforce Commission	\$3,701,780	\$4,559,450	\$6,603,143	\$2,043,693	44.8%
Wildlife & Fisheries	\$2,956,114	\$12,930,138	\$13,480,677	\$550,539	4.3%
Civil Service	\$11,039,969	\$12,002,661	\$12,279,406	\$276,745	2.3%
Retirement	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$13,922,615	\$23,251,489	\$17,979,768	(\$5,271,721)	(22.7%)
Special Schools & Comm.	\$27,115,407	\$29,885,819	\$29,209,244	(\$676,575)	(2.3%)
Elem. & Secondary Ed	\$130,125,282	\$263,510,168	\$182,383,718	(\$81,126,450)	(30.8%)
Health Care Srvc. Division	\$15,982,678	\$14,717,370	\$17,616,847	\$2,899,477	19.7%
Other Requirements	\$42,880,833	\$43,174,928	\$38,563,812	(\$4,611,116)	(10.7%)
General Approp. Total	\$690,157,011	\$1,040,648,033	\$937,769,436	(\$102,878,597)	(9.9%)
Ancillary	\$537,683,876	\$618,778,520	\$621,339,442	\$2,560,922	0.4%
Judiciary	\$0	\$9,392,850	\$9,392,850	\$0	0.0%
Legislative	\$0	\$0	\$0	\$0	0.0%
Capital Outlay - Cash Portion	\$43,627,912	\$19,888,718	\$58,128,530	\$38,239,812	192.3%
Other Approp. Bills' Total	\$581,311,788	\$648,060,088	\$688,860,822	\$40,800,734	6.3%
Non-Approp. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,271,468,799	\$1,688,708,121	\$1,626,630,258	(\$62,077,863)	(3.7%)

(1) Budgeted as of June 30, 2019.

(2) Appropriated in Acts 10, 20, 40, 60 & 70 of 2019 RS. Excludes carry-forward BA-7s.

**TABLE 9
SELF GENERATED REVENUE BY DEPARTMENT**

<u>DEPARTMENT</u>	<u>Actual FY 18</u>	<u>Budgeted FY 19 (1)</u>	<u>Appropriated FY 20 (2)</u>	<u>Change FY 19 to FY 20</u>	
				<u>Amount</u>	<u>Percent</u>
Executive	\$138,016,763	\$142,102,527	\$140,044,353	(\$2,058,174)	(1.4%)
Veterans Affairs	\$15,596,447	\$17,964,529	\$15,195,112	(\$2,769,417)	(15.4%)
State	\$25,714,779	\$28,125,054	\$29,006,921	\$881,867	3.1%
Justice	\$3,714,580	\$6,816,714	\$7,026,950	\$210,236	3.1%
Lt. Governor	\$0	\$10,000	\$10,000	\$0	0.0%
Treasury	\$7,302,148	\$9,140,969	\$9,232,496	\$91,527	1.0%
Public Service Commission	\$0	\$0	\$0	\$0	0.0%
Agriculture & Forestry	\$5,472,747	\$8,404,409	\$6,981,777	(\$1,422,632)	(16.9%)
Insurance	\$27,453,817	\$29,342,980	\$30,161,661	\$818,681	2.8%
Economic Development	\$8,367,422	\$3,877,915	\$3,092,284	(\$785,631)	(20.3%)
Culture, Rec. & Tourism	\$27,691,768	\$31,697,738	\$29,821,484	(\$1,876,254)	(5.9%)
Transp. & Development	\$23,920,872	\$28,461,018	\$26,182,415	(\$2,278,603)	(8.0%)
Corrections Services	\$40,010,882	\$48,278,011	\$49,877,094	\$1,599,083	3.3%
Public Safety Services	\$174,826,791	\$218,706,217	\$221,039,786	\$2,333,569	1.1%
Youth Services	\$209,145	\$775,487	\$775,487	\$0	0.0%
Health	\$501,813,681	\$492,501,402	\$561,648,169	\$69,146,767	14.0%
Children & Family Services	\$10,165,204	\$15,367,309	\$15,422,309	\$55,000	0.0%
Natural Resources	\$92,199	\$318,639	\$208,000	(\$110,639)	(34.7%)
Revenue	\$63,374,222	\$104,564,842	\$107,041,014	\$2,476,172	2.4%
Environmental Quality	\$19,242	\$24,790	\$24,790	\$0	0.0%
LA Workforce Commission	\$2,000	\$272,219	\$272,219	\$0	0.0%
Wildlife & Fisheries	\$113,895	\$2,111,574	\$366,976	(\$1,744,598)	(82.6%)
Civil Service	\$1,138,685	\$1,341,590	\$1,379,199	\$37,609	2.8%
Retirement	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$1,422,241,799	\$1,523,709,845	\$1,544,690,041	\$20,980,196	1.4%
Special Schools & Comm.	\$2,285,928	\$3,217,033	\$3,263,033	\$46,000	1.4%
Elem. & Secondary Ed	\$49,034,795	\$51,481,509	\$51,428,223	(\$53,286)	(0.1%)
Health Care Srvc. Division	\$15,098,202	\$15,472,658	\$15,670,284	\$197,626	1.3%
Other Requirements	\$12,599,679	\$14,153,280	\$14,436,957	\$283,677	2.0%
General Appropriation Total	\$2,576,277,692	\$2,798,240,258	\$2,884,299,034	\$86,058,776	3.1%
Ancillary	\$1,419,820,131	\$1,573,601,873	\$1,603,930,379	\$30,328,506	1.9%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Legislative	\$22,373,567	\$24,378,559	\$23,525,043	(\$853,516)	(3.5%)
Capital Outlay - Cash Portion	\$55,704,484	\$61,322,000	\$148,335,700	\$87,013,700	141.9%
Other Approp. Bills' Total	\$1,497,898,182	\$1,659,302,432	\$1,775,791,122	\$116,488,690	7.0%
Non-Approp. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,074,175,874	\$4,457,542,690	\$4,660,090,156	\$202,547,466	4.5%

(1) Budgeted as of June 30, 2019.

(2) Appropriated in Acts 10, 20, 40, 60 & 70 of 2019 RS. Excludes carry-forward BA-7s.

**TABLE 10
STATUTORY DEDICATIONS BY DEPARTMENT**

DEPARTMENT	Actual FY 18	Budgeted FY 19 (1)	Appropriated FY 20 (2)	Change FY 19 to FY 20	
				Amount	Percent
Executive	\$116,432,081	\$159,225,505	\$174,472,235	\$15,246,730	9.6%
Veterans Affairs	\$107,201	\$175,528	\$115,528	(\$60,000)	(34.2%)
State	\$11,995	\$6,002,565	\$11,164,486	\$5,161,921	86.0%
Justice	\$12,267,588	\$18,028,566	\$21,057,204	\$3,028,638	16.8%
Lt. Governor	\$0	\$0	\$0	\$0	0.0%
Treasury	\$383,805	\$811,455	\$811,455	\$0	0.0%
Public Service Commission	\$8,366,686	\$9,722,536	\$9,722,536	\$0	0.0%
Agriculture & Forestry	\$32,094,975	\$36,295,924	\$37,115,484	\$819,560	2.3%
Insurance	\$1,650,205	\$1,817,750	\$1,950,700	\$132,950	7.3%
Economic Development	\$14,360,782	\$21,917,510	\$17,620,597	(\$4,296,913)	(19.6%)
Culture, Rec. & Tourism	\$6,435,051	\$10,924,422	\$17,355,827	\$6,431,405	58.9%
Transp. & Development	\$525,881,572	\$566,435,526	\$564,980,668	(\$1,454,858)	(0.3%)
Corrections Services	\$54,000	\$1,014,000	\$1,014,000	\$0	0.0%
Public Safety Services	\$172,087,414	\$188,538,431	\$189,359,130	\$820,699	0.4%
Youth Services	\$115,000	\$149,022	\$149,022	\$0	0.0%
Health	\$796,737,707	\$875,893,765	\$927,521,616	\$51,627,851	5.9%
Children & Family Services	\$10,102,801	\$477,047	\$827,047	\$350,000	73.4%
Natural Resources	\$22,654,657	\$34,724,931	\$34,496,260	(\$228,671)	(0.7%)
Revenue	\$543,583	\$650,000	\$650,000	\$0	0.0%
Environmental Quality	\$93,177,114	\$114,832,177	\$114,319,595	(\$512,582)	(0.4%)
LA Workforce Commission	\$100,337,869	\$111,288,610	\$112,822,909	\$1,534,299	1.4%
Wildlife & Fisheries	\$95,216,381	\$118,840,282	\$106,339,277	(\$12,501,005)	(10.5%)
Civil Service	\$2,173,365	\$2,334,588	\$2,384,413	\$49,825	2.1%
Retirement	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$146,941,463	\$150,918,137	\$153,967,708	\$3,049,571	2.0%
Special Schools & Comm.	\$22,132,059	\$23,683,751	\$24,112,290	\$428,539	1.8%
Elem. & Secondary Ed	\$285,499,902	\$282,299,548	\$314,312,813	\$32,013,265	11.3%
Health Care Srv. Division	\$1,385,265	\$0	\$0	\$0	0.0%
Other Requirements	\$230,199,522	\$310,390,939	\$221,472,662	(\$88,918,277)	(28.6%)
General Appropriation Total	\$2,697,350,043	\$3,047,392,515	\$3,060,115,462	\$12,722,947	0.4%
Ancillary	\$118,171,977	\$151,000,000	\$126,000,000	(\$25,000,000)	(16.6%)
Judiciary	\$7,066,800	\$10,240,925	\$10,240,925	\$0	0.0%
Legislative	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0.0%
Capital Outlay - Cash Portion	\$1,079,753,680	\$1,175,680,240	\$1,221,082,790	\$45,402,550	3.9%
Other Approp. Bills' Total	\$1,214,992,457	\$1,346,921,165	\$1,367,323,715	\$20,402,550	1.5%
Non-Approp. Required	\$69,639,415	\$54,757,942	\$81,272,000	\$26,514,058	48.4%
Grand Total	\$3,981,981,915	\$4,449,071,622	\$4,508,711,177	\$59,639,555	1.3%

(1) Budgeted as of June 30, 2019.

(2) Appropriated in Acts 10, 20, 40, 60 & 70 of 2019 RS. Excludes carry-forward BA-7s.

**TABLE 11
FEDERAL FUNDS BY DEPARTMENT**

DEPARTMENT	Actual FY 18	Budgeted FY 19 (1)	Appropriated FY 20 (2)	Change FY 19 to FY 20	
				Amount	Percent
Executive	\$1,281,951,930	\$2,041,763,083	\$1,655,731,234	(\$386,031,849)	(18.9%)
Veterans Affairs	\$42,179,696	\$45,987,801	\$49,202,946	\$3,215,145	7.0%
State	\$0	\$0	\$0	\$0	0.0%
Justice	\$6,488,184	\$7,417,349	\$7,851,063	\$433,714	5.8%
Lt. Governor	\$5,022,065	\$5,488,059	\$5,488,059	\$0	0.0%
Treasury	\$0	\$0	\$0	\$0	0.0%
Public Service Commission	\$0	\$0	\$0	\$0	0.0%
Agriculture & Forestry	\$7,612,026	\$10,609,973	\$9,809,973	(\$800,000)	(7.5%)
Insurance	\$552,066	\$717,475	\$717,475	\$0	0.0%
Economic Development	\$357,999	\$3,270,766	\$1,833,416	(\$1,437,350)	(43.9%)
Culture, Rec. & Tourism	\$4,887,750	\$7,538,297	\$6,838,297	(\$700,000)	(9.3%)
Transp. & Development	\$19,101,561	\$27,342,463	\$21,632,793	(\$5,709,670)	(20.9%)
Corrections Services	\$674,800	\$2,230,697	\$2,230,697	\$0	0.0%
Public Safety Services	\$20,823,955	\$48,023,184	\$35,623,240	(\$12,399,944)	(25.8%)
Youth Services	\$671,304	\$891,796	\$891,796	\$0	0.0%
Health	\$8,871,573,417	\$9,896,885,577	\$10,503,076,806	\$606,191,229	6.1%
Children & Family Services	\$394,542,647	\$543,676,170	\$457,583,222	(\$86,092,948)	(15.8%)
Natural Resources	\$6,775,027	\$7,908,917	\$8,605,735	\$696,818	8.8%
Revenue	\$0	\$0	\$0	\$0	0.0%
Environmental Quality	\$16,627,814	\$19,902,433	\$19,634,301	(\$268,132)	(1.3%)
LA Workforce Commission	\$121,175,244	\$163,900,640	\$159,788,188	(\$4,112,452)	(2.5%)
Wildlife & Fisheries	\$25,088,448	\$42,690,704	\$31,495,253	(\$11,195,451)	(26.2%)
Civil Service	\$0	\$0	\$0	\$0	0.0%
Retirement	\$0	\$0	\$0	\$0	0.0%
Higher Education	\$52,794,881	\$81,185,003	\$70,217,796	(\$10,967,207)	(13.5%)
Special Schools & Comm.	\$81,329	\$0	\$0	\$0	0.0%
Elem. & Secondary Ed	\$1,133,945,447	\$1,226,033,911	\$1,216,488,035	(\$9,545,876)	(0.8%)
Health Care Svc. Division	\$4,800,336	\$4,800,336	\$4,850,666	\$50,330	1.0%
Other Requirements	\$4,389,306	\$5,556,260	\$9,056,260	\$3,500,000	63.0%
General Appropriation Total	\$12,022,117,232	\$14,193,820,894	\$14,278,647,251	\$84,826,357	0.6%
Ancillary	\$0	\$0	\$0	\$0	0.0%
Judiciary	\$0	\$0	\$0	\$0	0.0%
Legislative	\$0	\$0	\$0	\$0	0.0%
Capital Outlay - Cash Portion	\$62,805,000	\$69,341,800	\$118,603,040	\$49,261,240	71.0%
Other Approp. Bills' Total	\$62,805,000	\$69,341,800	\$118,603,040	\$49,261,240	71.0%
Non-Approp. Required	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$12,084,922,232	\$14,263,162,694	\$14,397,250,291	\$134,087,597	0.9%

(1) Budgeted as of June 30, 2019.

(2) Appropriated in Acts 10, 20, 40, 60 & 70 of 2019 RS. Excludes carry-forward BA-7s.

ENDNOTES

(Tables 5 - 11)

Executive: The Executive Department realized a net reduction of \$407,520,842 (15.8%) in total means of finance. \$45.48 M of the reduction is attributable to FY 19 supplemental appropriations and/or mid-year BA-7s approved after the EOB freeze date of 12/1/18 that were either one-time in nature or that were not recurring in FY 20.

The Executive Department realized budget reductions for FY 20 of approximately \$362 M. The primary significant FY 20 adjustments include: a decrease of \$100 M in the Division of Administration – Disaster Recovery Unit to reduce excess federal budget authority; non-recurring \$3.4 M in the Division of Administration associated with LaGov implementation; and a decrease of \$275 M to GOHSEP reducing excess federal budget authority associated with various disaster recovery efforts. These reductions were partially offset by an increase of \$6.4 M in the Coastal Protection & Restoration Authority associated with projected FY 20 expenditures for the state’s Comprehensive Master Plan for a Sustainable Coast; an increase of \$3.2 M associated with federal funding made available to the Department of Military Affairs for maintenance and upkeep of National Guard armories statewide; an increase of \$4.4 M to the LA Public Defender Board for capital case representation and support to district in the representation of indigent clients (formula funding); and an increase of \$5.4 M to the Office of Elderly Affairs to provide increased distribution to the parish councils on aging and associated with a \$1.46 M Older Americans Act federal grant to provide supportive services through area agencies.

Secretary of State: The total means of finance increased by \$5.7 M, or 6.5%, and is primarily attributable to an increase of \$323,350 SGF to provide for market adjustments, step increases, and certifications for Registrars of Voters, and an increase of \$2 M to cover total estimated election expenses for FY 20 (bringing the total to \$19.3 M). A FY 19 supplemental appropriation reduced \$3.2 M SGF.

Department of Justice: The total means of finance increased by \$4 M, or 5.5%, and is primarily attributable to increases in Statutory Dedications (\$3 M) for a department-wide pay increase for unclassified employees and additional resources for complex litigation and debt collection.

LA Department of Economic Development: Realizes a net reduction of \$5.5 M (11.2%) in total means of finance from FY 19. The net reduction is primarily associated with the non-recurring of resources carried forward from FY 18 to FY 19 (\$4.9 M total means of finance).

DPSC - Corrections Services: The total means of finance reflects a 1% decrease of \$5.8 M (including an increase of \$1.6 M SGR and decreases of \$6.3 M SGF and \$1.1 M IAT). DPSC – Corrections Services received an FY 19 supplemental appropriation of \$18.3 M that was either one-time in nature or not recurring in FY 20, and a \$16.3 M BA-7 approved after the 12/1/18 EOB added additional supplemental funding per Act 2 of the 2018 3rd Extraordinary Session.

Corrections Services realized a net increase of \$12.5 M for FY 20 over FY 19 EOB. This increase was primarily attributable to statewide adjustments, but also included specific changes of a \$3.35 M increase for shift differential pay for Correctional Security Officers and a \$2.69 M decrease to the Incarceration Program across all state-run facilities (a pro-rata reduction made to balance SGF to projected revenues statewide).

DPSC - Public Safety Services: The total means of finance decreased by \$19.2 M, or 3.9%. Public Safety Services received \$15.6 M in FY 19 supplemental appropriations that were either one-time in nature or that were not recurring in FY 20

Public Safety Services realized a net decrease of \$3.7 M in FY 20 compared to FY 19 EOB. Significant

adjustments include: an increase of \$12.8 M departmentwide for statewide adjustments, an increase of \$3.5 M for trooper overtime pay, an increase of \$2.2 M for upgrades to computer-aided dispatch and automated records management, an increase of \$2 M and 35 T.O. positions to reduce wait times at OMV offices statewide, an increase of \$5 M to provide for technology related maintenance and upgrades including the OMV Reengineering Project, a reduction of \$20 M to eliminate excess budget authority and a reduction of \$2.2 M due to a change in allocation of federal Sections 154 (open container) and 164 (repeat intoxicated driver) Hazard Elimination penalty transfer dollars (these will now be appropriated directly to DOTD).

DPSC – Youth Services - Office of Juvenile Justice: The total means of finance increased by \$15.9 M, or 13%. Youth Services realized a \$3 M reduction in FY 19 supplemental appropriations that were not continued into FY 20. Significant adjustments include an \$8 M SGF increase to the Acadiana Center for Youth (ACY) for a total appropriation to \$13.6 M; and \$6.9 M SGF increase for Contract Services (\$1.6 M) to meet demand for community based services and to cover additional costs resultant from Raise the Age (\$5.3 M), which brought 17 year olds into the juvenile justice system instead of the adult system.

LA Department of Health: The total means of finance increased by \$706 M, which is primarily attributed to an overall increase in funding in Medical Vendor Payments Program (Medicaid) by \$848 M, specifically federal funding (approximately \$728.5 M).

Children & Family Services: The total means of finance decreased by \$86.7 M, which is primarily attributed to a reduction in Federal funds (\$82.5 M) to reflect the actual projected expenditures.

Wildlife & Fisheries: The total means of finance decreased by \$24.9 M, or 14.1%, as a result of reductions in Statutory Dedications (\$12.5 M) in order to align expenditures with projected revenues, and a reduction in Federal funds (\$11.2 M) to reflect the actual projected expenditures.

Retirement Systems: The total means of finance decreased by \$30.8 M, which is attributed to non-recurring a supplemental SGF appropriation to LASERS (\$9.5 M) and TRSL (\$21.3 M). This one-time appropriation was used to reduce the systems' unfunded accrued liability (UAL).

Higher Education: The total means of finance increased by approximately \$43.6 M, or 1.6%. This increase is primarily attributable to \$16.9 M SGF for direct funding for specialized institutions, \$9.2 M SGF for increases to statewide services, and \$8.4 M for TOPS to align with projected awards. SGR increased by \$20.1 M and is primarily related to the annualization of fee increases implemented in FY 19 and updated collections based on student enrollment projections. These increases are partially offset by an \$11 M decrease to federal funds to align budget authority with actual receipts.

Elementary & Secondary Education: The total means of finance increased by \$69.2 M. The SGF increase of \$127.9 M is associated with the MFP (\$115.5), early childhood education (\$15.2 M) and Non-Public Assistance (\$3.2 M). This was offset with a decrease in IAT (\$81.1 M) primarily due to non-recurring FEMA reimbursements for completed infrastructure projects in New Orleans. Statutory Dedications increased by \$32 M based on the most recent REC forecast for the Lottery Proceeds and the Educational Excellence Funds. Completion of the four-year Pre-K Expansion Grant is the main reason for the change to federal funding (\$8.9 M).

LSU Health Care Services Division (HCSD): HCSD realizes a total net funds reduction of approximately \$3.4 M in total means of finance (5.1%). The reduction is the result of reduced risk management premiums (\$595,029) that is partially offset by increases for market rate adjustments (\$461,743) and other ancillary services (\$8,739), and the non-recurring of a supplemental appropriation made in FY 19 (\$3.23 M).

Other Requirements: The total means of finance decreased \$183.8 M, or 19%. \$26.2 M of the reduction is attributable to FY 19 supplemental appropriations that were either one-time in nature, not recurring in FY 20, or not funded in FY 20. The primary significant FY 20 adjustments were: a decrease of \$16.3 M to funding requirements for Local Housing of State Adult Offenders; a decrease of \$54.8 M to provide for LED Debt Service commitments; a decrease of \$25.6 M to non-recur Judgments payments for settlements deemed obligations by the state, a decrease of \$5 M for Division of Administration Debt Service and Maintenance, and a decrease of \$2.3 M to Funds (XXX).

Capital Outlay-Cash Portion: The total means of finance increased by approximately \$12.5 M, which is primarily attributed to a reduction of \$207.4 M SGF; and increases of \$38.2 M IAT, \$87 M in SGR, \$45.4 M in Statutory Dedications, and \$49.3 M in Federal. Act 20 of 2019 provided for non-recurring surplus funding in the amount of \$144 M SGF and \$40 Statutory Dedications to be appropriated as (FY 19) capital outlay appropriations rather than as FY 20 appropriations. As a result, no SGF was appropriated for FY 20, which produced the significant reduction in SGF.

Non-Appropriated Requirements: The total means of finance increased by approximately \$53.8 M from FY 19 end-of-year budgeted to FY 20 appropriation letter, primarily due to revenue forecast increases adopted by the Revenue Estimating Conference for the parish severance tax and royalty distributions (\$16.3 M). Also, additional debt service was budgeted for an anticipated new bond sale in the spring of 2020, requiring a debt service payment within FY 20 (\$25.6 M).

ONE-TIME MONEY FOR FY 20

HR 7.19 One-Time Money List

Pursuant to HR 7.19(C)(2), appropriations from one-time money for ordinary recurring expenses may not exceed the projected growth of the state general fund from the fiscal year for which the appropriation is proposed and the subsequent fiscal year according to the most recent official forecast. The threshold calculation is the difference between the official SGF revenue forecast adopted by the Revenue Estimating Conference on 4/10/19, for FY 20 of \$9.724 B and for FY 21 of \$10.04 B, which equates to an increase of \$319.3 M in SGF revenue. The amount of one-time funds, as defined by HR 7.19, allowed to be appropriated for FY 20 expenditure is \$319.3 M. **There is no (\$0) one-time money in Act 10 of 2019 as defined in House Rule 7.19.**

FY 21 Replacement Financing Decision List

Although HR 7.19 contains a definition of “one-time money,” the rule itself is not indicative of the financing decisions that will have to be made in FY 21 relative to the current structure of the FY 20 enacted operating budget. Due to this issue, the LFO is not only providing the HR 7.19 list to comply with the House Rule, we are also providing details of potential FY 21 financing replacements that will have to be made as a result of the enacted FY 20 budget.

Secretary of State – The FY 20 appropriation includes \$2.68 M out of the Voting Technology Fund for salary step increases of registrars of voters (\$453 K) and Elections Program operating expenses (\$2.2 M). The original source of the \$2.68 M was SGF Direct which was redirected to this fund in HB 286 of 2019. Since the SGF deposit is not recurring in nature, these expenses will require an alternative means of finance in FY 21.

Medical Vendor Payments – FY 20 appropriations from the Medical Assistance Trust Fund include \$15 M generated through excess budget authority in FY 19. To the extent these additional revenues are not generated in FY 21, an alternative means of finance will be required.

The FY 20 budget utilizes \$5.6 in revenue generated from funds anticipated to be returned from the Medicaid managed care companies for non-compliance with Medical Loss Ratio requirements. Under federal law and state contracts, MCO’s are required to spend at least 85% of their premium revenues on direct medical care/clinical services, and no more than 15% on administrative costs and profits. For FY 19, administrative costs exceeded the 15% cap and must be repaid to LDH. These revenues are being used as state match for general Medicaid expenditures in FY 20, and will likely need to be replaced with SGF or other means of finance in FY 21.

A total of \$53.3 M in statutorily dedicated funds will be redirected to the Construction Sub-fund of the Transportation Trust Fund, pursuant to Act 443 of 2019; of this the amount of \$29.3 M was appropriated to the Department of Health (LDH) in FY 20 but will not be available to LDH in FY 21 or thereafter. As such, LDH will either require an offset from other means of finance or will be required to reduce expenditures.

Table 12 on the next page provides a summary of these resources utilized over the past 9 fiscal years.

TABLE 12

	HR 7.19 Defined One-Time Resources	Replacement Financing Need for Next FY
FY 12 Budget	\$315.8 M	\$547.6 M
FY 13 Budget	\$272.5 M	\$443.5 M
FY 14 Budget	\$86.5 M	\$582.6 M
FY 15 Budget	\$50.5 M	\$1,182.2 M
FY 16 Budget	\$0.0 M	\$541.8 M
FY 17 Budget	\$0.0 M	\$34.5 M
FY 18 Budget	\$0.0 M	\$0.0 M
FY 19 Budget	\$0.0 M	\$45.9 M
FY 20 Budget	\$0.0 M	\$52.6 M
<i>Source: Prior year Division of Administration (DOA) Continuation Budget documents and LFO Fiscal Highlights documents.</i>		

TABLE 13
NUMBER OF POSITIONS BY DEPARTMENT
(Exclusive of Other Charges Positions)

DEPARTMENT	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Budgeted FY 19	Approp. FY 20 (f)	Change FY 19 to FY 20
Executive	2,146	2,311	2,262	2,182	2,777	2,011	1,880	1,923	1,972	2,052	2,055	3
Veterans Affairs	816	825	830	835	839	840	838	840	842	843	842	(1)
State	337	335	317	317	315	313	313	313	314	311	311	0
Justice	507	503	480	474	472	467	479	489	483	482	493	11
Lt. Governor	25	11	8	8	7	7	7	7	7	7	7	0
Treasury	63	61	59	58	57	54	54	54	54	54	54	0
Public Service Commission	103	97	97	97	97	97	97	99	99	97	97	0
Agriculture & Forestry	710	685	644	625	582	555	553	563	563	566	568	2
Insurance	274	267	265	263	258	243	225	225	222	222	222	0
Economic Development	131	128	124	122	116	113	110	113	113	113	113	0
Culture, Rec., & Tourism	770	694	630	633	633	616	616	616	581	572	564	(8)
Transp. & Development	4,704	4,524	4,494	4,322	4,233	4,220	4,194	4,253	4,258	4,260	4,260	0
Corrections Services	5,985	5,761	5,284	4,853	4,740	4,716	4,684	4,723	4,748	4,899	4,899	0
Public Safety Services	2,812	2,862	2,675	2,681	2,522	2,452	2,414	2,514	2,572	2,583	2,628	45
Youth Services	1,187	1,111	1,056	990	986	877	996	1,001	944	944	941	(3)
Health (a)	11,322	9,247	8,458	6,718	5,776	5,613	5,502	5,732	5,794	6,061	6,101	40
Children & Family Services	4,595	4,389	4,082	3,960	3,617	3,481	3,409	3,447	3,445	3,506	3,491	(15)
Natural Resources	508	380	380	367	361	335	324	331	321	308	311	3
Revenue	819	820	802	792	738	715	700	713	712	712	712	0
Environmental Quality	933	847	805	762	701	681	677	684	698	702	706	0
L.A. Workforce Commission	1,263	1,219	1,191	1,155	993	938	917	929	925	921	919	(2)
Wildlife & Fisheries	783	775	775	777	773	753	773	779	779	782	783	1
Civil Service	189	212	212	213	163	161	169	171	171	172	172	0
Retirement Systems (b)	357	356	356	340	339	336	308	327	299	321	320	(1)
Higher Education (c)	34,082	34,697	27,703	24,866	20,472	19,972	19,483	0	0	0	0	0
Special Schools & Comm.	806	774	750	748	730	730	724	746	767	769	771	2
Dept. of Education	739	682	654	596	534	516	481	489	446	445	546	101
Health Care Svc Division (d) (e)	0	7,215	6,929	6,329	331	331	331	0	0	0	0	0
Approp. Bill Total (f)	76,966	81,788	72,322	66,083	54,162	52,143	51,258	32,081	32,129	32,704	32,886	805
Ancillary Bill (g)	801	815	711	516	418	1,148	1,506	1,154	1,156	1,188	1,186	(2)
Total with Ancillary	77,767	82,603	73,033	66,599	54,580	53,291	52,764	33,235	33,285	33,892	34,072	837

(a) Beginning in FY 11 position reductions are primarily associated with the privatization of services through the Office of Behavioral Health, Office of Public Health, and Office for Citizens with Developmental Disabilities.

(b) Funding for Retirement Systems operating budgets are no longer appropriated. Figures reflect positions budgeted as reported by the systems.

(c) Per Act 17 (HB 1) of 2016 total authorized positions of 19,483 were moved off budget. Colleges and universities do not have authorized position numbers prior to FY 11. Higher education positions prior to FY 11 are from Civil Service reports showing the number of filled full-time equivalent positions. The reduction in positions in Higher Education for FY 14 is a result of the public/private partnerships with E.A. Conway Medical Center, Huey P. Long Medical Center, and LSU Shreveport.

(d) FY 11 is the first year all MOF & T.O. within HCSD were included in Executive Budget & General Appropriations Bill (GAB).

(e) In FY 14 HCSD eliminated positions due to the annualization of FY 13 mid-year cuts (1,251) and the privatization of public hospitals at the end of FY 13 (4,747).

(f) Act 2 (HB 1) of 2018 2nd ES includes the number of Other Charges positions within each Schedule #, however the numbers listed here are exclusive of those positions (1,828).

(g) FY 16 included the creation of a new ancillary state agency, Office of State Human Capital Management, to centralize HR functions within one agency; however, this was decentralized in FY 17.

TABLE 14
Capital Outlay Appropriation (Act 20 of 2019 RS)

Means of Finance Category	Appropriated Less Vetoed Items
Cash Section	
State General Fund (Direct)	\$144,074,579
Interagency Transfers	\$58,128,530
Self-Generated Revenues	\$143,335,700
Statutory Dedications	
Coastal Protection & Restoration Fund	\$246,615,000
Conservation Fund	\$1,300,000
Natural Resources Trust Fund	\$137,000,000
Rockefeller Wildlife Refuge Trust & Protection Fund	\$1,960,000
Russell Sage Fund #2	\$0
Shreveport Riverfront & Convention Center & Independence Stadium Fund	\$38,000
State Hwy Improvement Fund	\$36,000,000
Transportation Trust Fund - Regular	\$152,546,344
Transportation Trust Fund - Federal	\$685,623,446
Total Statutory Dedications	\$1,261,082,790
Federal Funds	\$118,603,040
Reappropriated Cash	\$4,655,195
Reappropriated Interest Earnings	\$60,000,000
Revenue Bonds	\$5,000,000
TOTAL CASH SECTION	\$1,794,879,834
General Obligation Bond Section	
Priority 1	\$767,258,413
Priority 2	\$302,448,422
Priority 3	\$0
Priority 4	\$0
Priority 5	\$1,358,312,180
TOTAL GENERAL OBLIGATION BONDS	\$2,428,019,015
Bonds NRP/RBP	\$985,884
Act 20 of 2019 RS	\$4,223,884,733

Notes:

1. Capital Outlay Appropriations are net of items vetoes by the Governor.
2. Act 20 of 2019 provided for non-recurring surplus funding in the amount of \$144,074,579 SGF and \$40,000,000 from the statutorily dedicated Coastal Protection & Restoration Authority to be appropriated as supplemental (FY 19) capital outlay appropriations.

TABLE 15
Capital Outlay Bill
Three-Year Comparison

	Act 4 of 2017 ES2 FY 18	Act 29 of 2018 RS FY 19	Act 20 of 2019 RS FY 20	Difference FY 19 to 20
Cash Section				
State General Fund (Direct)	\$1,500,000	\$62,951,760	\$144,074,579	\$81,122,819
Interagency Transfer	\$41,377,106	\$13,184,843	\$58,128,530	\$44,943,687
Self-Generated Revenues	\$48,574,970	\$59,922,000	\$143,335,700	\$83,413,700
Transportation Trust Fund	\$168,265,658	\$145,346,089	\$152,546,344	\$7,200,255
Other Statutory Dedication	\$273,636,057	\$348,774,500	\$422,913,000	\$74,138,500
Federal (Includes TTF-Federal)	\$700,474,670	\$710,901,451	\$804,226,486	\$93,325,035
Reappropriated Cash	\$0	\$980,832	\$4,655,195	\$3,674,363
Reappropriated Interest Earnings	\$0	\$1,136,060	\$5,000,000	\$3,863,940
Revenue Bonds	\$266,625,000	\$281,990,000	\$60,000,000	(\$221,990,000)
TOTAL CASH SECTION	\$1,500,453,461	\$1,625,187,535	\$1,794,879,834	\$169,692,299
General Obligation (GO) Bond Section				
Priority 1	\$916,584,155	\$654,682,000	\$767,258,413	\$112,576,413
Priority 2	\$112,874,898	\$129,470,400	\$302,448,422	\$172,978,022
Priority 3	\$0	\$0	\$0	\$0
Priority 4	\$0	\$0	\$0	\$0
Priority 5	\$1,234,954,285	\$1,167,894,997	\$1,358,312,180	\$190,417,183
TOTAL GO BOND SECTION	\$2,264,413,338	\$1,952,047,397	\$2,428,019,015	\$475,971,618
NRP/RBP *	\$99,830	\$1,247,887	\$985,884	(\$262,003)
Total Capital Outlay Bill Less Vetoes	\$3,764,966,629	\$3,578,482,819	\$4,223,884,733	\$645,401,914

Notes:

The Capital Outlay Appropriations for each year above are net of items vetoed by the Governor.

The Federal means of finance category includes Federal Funds and Transportation Trust Funds-Federal.

*NRP (Not Requiring a Priority) is the allocation of previously sold bonds.

*RBP (Reimbursement Bond Proceeds) is the appropriation of funding made available from prepayments of reimbursement bond contracts.

Act 20 of 2019 provided for non-recurring surplus funding in the amount of \$144,074,579 SGF and \$40,000,000 from the statutorily dedicated Coastal Protection and Restoration Authority to be appropriated as supplemental (FY 19) capital outlay appropriations.

Section III

FISCAL ACTIONS

2019 LEGISLATIVE SESSION

Fiscal Year 2019-2020
Louisiana Legislative Fiscal Office

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
SESSION ACTIONS - REVENUE							
Corporate Income Tax							
Act 304 Regular Session HB 263	Changes the order of net operating loss deduction to the earliest year of available deduction from the latest year of availability. Works to increase the stock of deduction available for use and, thus, works to decrease net tax receipts. Applicable to tax years beginning January 2020.	\$0	\$0	DECREASE	DECREASE	DECREASE	DECREASE
Act 442 Regular Session SB 223	Allows pass-through business entities to elect to be taxed at the entity level and the tax rate and bracket structure of individuals filing married jointly. Stated goal is for individual members of these entities to not be subject to limits on deductions of state & local tax payments at the federal level contained in the federal tax law changes of December 2017. Should result in greater state corporate tax liabilities and smaller state individual liabilities. Net effect on combined state tax receipts is unknown. Applicable to tax years beginning on and after January 1, 2019.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Act 202 Regular Session SB 235	Repeals three little utilized tax credits: Family Responsibility, Employ the Unemployed, and Basic Skills Training. Use is sporadic and minor. Revenue effect is minimal.	\$0	\$0	\$0	\$0	\$0	\$0
Act 367 Regular Session SB 198	Authorizes refunds for overpayments of tax resulting from misinterpretation of law, unconstitutional law, or unenforceable rule/regulation. Refunds are made from current collections without appropriation, making revenue losses easier to occur relative to the current procedures for payment under protest, claims against the state, and judgement appropriations.	\$0	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 363 Regular Session HB 331	Adds a new 10% credit for use of resident copyrights. Generalizes music companies that can be eligible, and extends program for five years to July 1, 2026. Not expected to materially change program costs.	\$0	\$0	\$0	\$0	\$0	\$0
Act 312 Regular Session HB 333	Relaxes disability qualifications for eligibility for the New Jobs corporate income tax credit and the Sheltered workshop sales tax exemption.	\$0	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Individual Income Tax							
Act 338 Regular Session SB 59	Adds licensed physician assistants and optometrists to the tax credit available to physicians, nurse practitioners, and dentists who practice in certain high-need or rural areas.	\$0	(\$77,000)	(\$77,000)	(\$77,000)	(\$77,000)	(\$77,000)
Act 442 Regular Session SB 223	Allows pass-through business entities to elect to be taxed at the entity level at the tax rate and bracket structure of individuals filing married jointly. Stated goal is for individual members of these entities to not be subject to limits on deductions of state & local tax payments at the federal level contained in the federal tax law changes of December 2017. Should result in greater state corporate tax liabilities and smaller state individual liabilities. Net effect on combined state tax receipts is unknown. Applicable to tax years beginning on and after January 1, 2019.	\$0	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
General Sales Tax							
Act 199 Regular Session SB 225	Exempts purchases of feed, seed, and fertilizer by student farmers from state sales tax. Effective January 1, 2020.	\$0	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 331 Regular Session HB 507	Levies a 7% sales tax on therapeutic marijuana sales. Proceeds are dedicated to the Community & Family Support System Fund, and allows Department of Agriculture & Forestry administrative costs from the tax, as well. Effective July 1, 2019.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Act 203 Regular Session SB 257	Authorizes tax increment financing districts in East Baton Rouge Parish in certain low income locations, including limited state sales tax increments. Tax increment districts dedicate tax revenue growth, but are treated as a loss to the state fisc since the revenue will ultimately be remitted to the district.	\$0	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Act 405 Regular Session SB 33	Extends the eligibility for the use of state sales tax increments for financing of certain local projects. Tax increment districts dedicate tax revenue growth, but are treated as a loss to the state fisc since the revenue will ultimately be remitted to the district.	\$0	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Act 247 Regular Session HB 560	Levies an excise tax of 3% on the retail sale of industrial hemp and cannabidiol (CBD) products. Effective January 1, 2020, and Act 354 (HB 138) of 2018 RS authorizes sales of these products.	\$0	INCREASE \$20,900,000	INCREASE \$17,400,000	INCREASE \$10,400,000	INCREASE \$18,400,000	INCREASE \$11,400,000
Land-Based Casino							
Act 171 Regular Session HB 544	Extends the current contract and provides for various new and increased recurring payments to the state, as well as certain one-time payments.	\$0	\$20,900,000	\$17,400,000	\$10,400,000	\$18,400,000	\$11,400,000
Motor Vehicle Sales Tax							
Act 419 Regular Session HB 90	Authorizes a rebate of state sales and use tax paid for the purchase of a motor vehicle that has been modified for use by a person with an orthopedic disability. Effective July 1, 2019.	\$0	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
Act 102 Regular Session HB 209	Exempts from state sales and use new autos, aircraft, boats, vessels, or other watercraft used as demonstrators by dealers. Effective July 1, 2019. Currently not considered a taxable transaction by the Department of Revenue.	\$0	\$0	\$0	\$0	\$0	\$0
Act 364 Regular Session HB 569	Provides a state & local sales and use tax exemption for antique motor vehicles valued at over \$10,000. Effective July 1, 2019.	\$0	DECREASE \$20,763,000	DECREASE	DECREASE	DECREASE	DECREASE
Total Adjustments To Major State Tax, License And Fee Estimates		\$0	\$20,763,000	\$17,263,000	\$10,263,000	\$18,263,000	\$11,263,000

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
SESSION ACTIONS - DEDICATIONS							
Budget Stabilization Fund							
Act 443 Regular Session HB 578	Dedicates Deepwater Horizon economic damages receipts to support bonds for enumerated transportation projects. One effect is to require anticipation of general fund allocation to the Budget Stabilization Fund until any other source of funding is available. Effective FY 21 through FY 34.	\$0	\$0	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000
Land-Based Casino: Over Collections Fund / LA Cancer Research Center							
Act 171 Regular Session HB 544	In FY 20, the annual \$3.4 M payment for the LA Cancer Research Center is funded through a transfer to the Overcollections Fund. Allocations for FY 21 - FY 24 are considered statutorily dedicated, but the specific funding mechanism is not established.	\$0	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
Land-Based Casino: Compulsive & Problem Gaming Fund							
Act 171 Regular Session HB 544	In FY 23, \$500,000 per year is allocated to the Compulsive & Problem Gaming Fund. This allocation is associated with the annual \$3 M payment to the Gaming Control Board that begins in FY 23. The remainder of that annual payment is considered state general fund resources.	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Land-Based Casino: Support Education in LA First (SELF) Fund							
Act 171 Regular Session HB 544	In FY 23, the minimum compensation to the state increases by \$5 M per year. This increase would flow to the SELF Fund.	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Land-Based Casino: LA Early Childhood Education Fund / Community Water Enrichment & Other Improvement Fund / Orleans Parish Capital Infrastructure Projects							
Act 171 Regular Session HB 544	These funds are to receive the excess of gaming-related payments over the minimum compensation levels. The first \$3.6 M of excess to the LA Early Childhood Education Fund, with any excess above that amount allocated to the Community Water Enrichment & Other Improvement Fund (70%) and to Orleans Parish for capital infrastructure projects (30%). Only a small amount of collections over the current minimum compensation is currently forecast.	\$0	\$400,000	\$400,000	\$400,000	\$0	\$0

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LA Early Childhood Education Fund							
Act 247 Regular Session HB 560	Receipts from a 3% excise tax on retail sales of industrial hemp and CBD products are dedicated to the LA Early Childhood Education Fund.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Community and Family Support System Fund							
Act 331 Regular Session HB 507	Levies a 7% sales tax on therapeutic marijuana sales. Proceeds are dedicated to the Community & Family Support System Fund, and allows the Department of Agriculture & Forestry administrative costs from the tax, as well. Effective July 1, 2019.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
	Adjustments To Dedications of Major State Tax, License, and Fee Estimates	\$0	\$3,800,000	\$27,800,000	\$27,800,000	\$32,900,000	\$32,900,000
	TOTAL ADJUSTMENTS TO OFFICIAL NET AVAILABLE STATE GENERAL FUND-DIRECT REVENUE FORECAST	\$0	\$16,963,000	(\$10,537,000)	(\$17,537,000)	(\$14,637,000)	(\$21,637,000)
	OTHER ITEMS OF INTEREST						
SCR 96 HR 224 Regular Session	Urge and request the REC to consider including fees and self-generated revenues and all dedicated funds in the conference's projection of money available for appropriation in each fiscal year for the 3-year period following the ensuing fiscal year, commonly known as the long-range forecast.						
SCR 115 Regular Session	Commends Dr. James A. Richardson upon his 32 years of service and contributions to the L.A Revenue Estimating Conference.						
	Requests REC consideration of adding three additional years to a portion of the forecasts.						
	Thank You Dr. Richardson for your years of service to the REC and the state that benefited.						

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACT 419 STATUTORY DEDICATIONS							
Transportation Trust Fund / Construction Sub-Fund							
Act 301	Increases special overweight permits by 50%. A portion of the collections are allocated to the Transportation Trust Fund-Regular (~\$2.88 M per year), and portion are allocated to the Construction Sub-Fund within the TTF (~\$5.68 M per year). Other minor permit increases and changes are also implemented. Effectiveness on January 1, 2020 suggests only half effects in FY 20.	\$0	\$1,440,000 \$2,840,000	\$2,880,000 \$5,680,000	\$2,880,000 \$5,680,000	\$2,880,000 \$5,680,000	\$2,880,000 \$5,680,000
Regular Session							
HB 217							
Trucking Research & Education Council Fund Account							
Act 314	Authorizes \$15 per year surcharges on certain trucks, trailers, and vehicles to support the Council in its efforts to enhance trucking industry safety and efficiency.	\$0	\$904,000	\$904,000	\$904,000	\$904,000	\$904,000
Regular Session							
HB 369							
Oil & Gas Regulatory Fund							
Act 150	Adds a reclamation fee of \$6 per acre of land included within an approved mine permit area.	\$0	\$226,000	\$215,000	\$204,000	\$194,000	\$184,000
Regular Session							
HB 183							
New Orleans Ferry Fund / Transportation Trust Fund (TTF) - Regular							
Act 163	Recreates the New Orleans Parish Ferry Fund to receive truck and trailer fees and taxes collected in Orleans Parish. These funds would have been deposited into the TTF-Regular.	\$0	\$1,140,000 (\$1,140,000)	\$1,140,000 (\$1,140,000)	\$1,140,000 (\$1,140,000)	\$1,140,000 (\$1,140,000)	\$1,140,000 (\$1,140,000)
Regular Session							
HB 479							

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Oil & Gas Royalties Dispute Fund Act 362 Regular Session HB 286	Newly created fund to receive transfers of state general fund (direct) resources	\$445,000	\$450,000	\$0	\$0	\$0	\$0
Hazardous Waste Site Cleanup Fund Act 97 Regular Session HB 125	Increases the maximum penalty from \$1,500 per violation to \$3,000 per violation, or from \$3,000 to \$5,000 per violator, with regard to the expedited enforcement program.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Seed Fund Act 164 Regular Session HB 491	Authorizes the cultivation and processing of industrial hemp, with associated annual licensing and testing fees paid to the Department of Agriculture & Forestry.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Calcasieu Parish Bridge Fund Act 176 Regular Session SB 22	Creates a new statutorily dedicated fund to receive proceeds received by the state from litigation claiming damages from incidents within two miles of the I-10 Calcasieu River Bridge occurring prior to August 1, 2019.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Community & Family Support System Fund / LA Department of Health Facility Support Fund Act 342 / Act 272 Regular Session SB 69 / SB 149	Act 342 provides for deposit into the Community & Family Support System Fund of proceeds from the sale of certain state property in Vernon Parish. Act 272 provides for deposit into the state general fund and the LA Department of Health Facility Support Fund of proceeds from the sale/transfer of state property in various parishes around the state.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
State Land Office Restoration Fund Act 279 Regular Session SB 216	Creates a new statutorily dedicated fund to receive a portion of proceeds from the sale of timber on state land. A portion will also flow to the state general fund.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
	Total Act 419 Statutory Dedications	\$445,000	\$5,860,000	\$9,679,000	\$9,668,000	\$9,658,000	\$9,648,000

**TABLE 16 - Actions Affecting Revenue Estimates
Major State Tax, License and Fee Estimates and Estimates of Net Available State General Fund Revenue**

2019 Regular Session

Instrument	Description	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACT 419 SELF-GENERATED REVENUE							
Department of Public Safety - Public Safety Services							
Act 364 Regular Session HB 569	Provides for a \$1,000 license fee to be paid on antique motor vehicles valued in excess of \$10,000. Effective July 1, 2019.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Department of Wildlife & Fisheries							
Act 293 Regular Session HB 86	Redefines "bona fide resident" to allow honorably discharged military personnel to qualify for lower-priced resident hunting and recreational fishing licenses.	\$0	DECREASE	DECREASE	DECREASE	DECREASE	DECREASE
Department of Revenue / Alcohol & Tobacco Control							
Act 433 Regular Session HB 349	Authorizes permits (\$250 & \$500) for delivery of low alcohol beverages by restaurants, grocery stores, package houses, and third parties.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
LA Department of Health (LDH)							
Act 164 Regular Session HB 491	Authorizes the cultivation and processing of industrial hemp, with associated inspection and permit fees, and sales of product labels paid to the LDH.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
Department of Transportation & Development (DOTD)							
Act 286 Regular Session HB 575	Authorizes a fee of 1% of the gross trip fares of intrastate prearranged transportation network companies. To be collected by the Department of Revenue for use by the DOTD to regulate these activities.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
	Total Act 419 Self-Generated Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Total Act 419 Revenue	\$445,000	\$5,860,000	\$9,679,000	\$9,668,000	\$9,658,000	\$9,648,000
	Act 419 Stat Ded	\$445,000	\$5,860,000	\$9,679,000	\$9,668,000	\$9,658,000	\$9,648,000
	Act 419 SGR	\$0	\$0	\$0	\$0	\$0	\$0
	Act 419 Revenue	\$445,000	\$5,860,000	\$9,679,000	\$9,668,000	\$9,658,000	\$9,648,000
	Total Traditional REC Revenue	\$0	\$20,763,000	\$17,263,000	\$10,263,000	\$18,263,000	\$11,263,000
	Act 419 Revenue	\$445,000	\$5,860,000	\$9,679,000	\$9,668,000	\$9,658,000	\$9,648,000
	Total Revenue	\$445,000	\$26,623,000	\$26,942,000	\$19,931,000	\$27,921,000	\$20,911,000

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Provides increased funding to facilitate election year transition costs after the fall 2019 gubernatorial election. These costs may include items such as termination pay and/or position reallocations for existing staff.	\$150,000	\$150,000	0
01 - 100	Executive	Executive Office	Increases federal budget authority associated with Human Trafficking and Sexual Risk Avoidance grants received from the U.S. Department of Health & Human Services and the Department of Justice. Funds for the LA Child Trafficking Collaborative will be disbursed under the guidance of the LA Children's Cabinet through various local Child Advocacy Centers throughout the state to provide and facilitate training and technical assistance; conduct outreach to expand efforts in rural parishes; and provide direct service in the form of case management, advocacy, victim service coordination, and participation in multi-disciplinary team case staffing. Funds for the sexual risk avoidance grant will be awarded to organizations around the state that encourage sexual risk avoidance education strategies under the guidance of the LA Youth for Excellence (LYFE) program.	\$0	\$917,366	0
01 - 103	Executive	Mental Health Advocacy Services	Increases funding from the statutorily dedicated Indigent Parent Representation Program Fund for new staffing at the Slidell City Court. This adjustment provides for an increase of two (2) attorney positions and associated funding to extend Child Advocacy Program (CAP) services to address growing caseloads.	\$0	\$156,939	2
01 - 109	Executive	Coastal Protection & Restoration Authority	Aligns the FY 20 budget with projected expenditures pursuant to the state's Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operations budget; funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to those projects. CPRA bases funding by project according to an implementation schedule, which then generates the information for the Annual Plan and the ensuing budget year. Decreases budget authority from Federal funds (\$7,003,700) and IAT (\$1,675,814), while increasing statutory dedications from the Coastal Protection Restoration Fund (\$5,146,135) and the Natural Resources Restoration Trust Fund (\$9,956,077) for a net increase of \$6,422,698 in statutorily dedicated funding.	\$0	\$6,422,698	0
01 - 111	Executive	Homeland Security & Emergency Prep	Provides funding to replenish Meals Ready-to-Eat (MREs) needed during emergencies prior to execution of supply from the Federal Emergency Management Agency or a contracted vendor.	\$260,384	\$260,384	0
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding and 1 position for an unclassified Security Analyst School Safety position to provide statewide safety coordination with schools in emergency planning, training and outreach.	\$100,000	\$100,000	1
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for LA Equipment & Acquisition Fund (LEAF) payments to upgrade the State Emergency Operation Center audio and visual equipment. LEAF provides short-term financing for certain eligible purchases.	\$224,342	\$224,342	0
01 - 112	Executive	Department of Military Affairs	Increases three (3) positions and Federal budget authority to provide for personal and operating costs for: 1) a Statewide Key Custodian Manager position - responsible for maintaining 54 facilities statewide, 2) an Environmental Compliance Manager position - responsible for ensuring compliance of the Air, Water, Noise and Installation Restoration Programs, Hazardous Waste Management, Environmental Performance Assessment System management, and administration of the Environmental Management System, and 3) an Electronic Security Systems analyst - responsible for equipment maintenance, and completing new installation requirements for 121 weapons vaults and 24 security panels at armories statewide.	\$0	\$326,510	3
01 - 112	Executive	Department of Military Affairs	Increases Federal budget authority associated with additional funding from the National Guard Bureau for maintenance and upkeep of Army National Guard facilities statewide.	\$0	\$3,233,541	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 112	Executive	Department of Military Affairs	Annualizes a BA-7 approved by the JLCB in October 2018 providing for full implementation of the Job Challenge Program, which will provide selected Youth Challenge Program graduates the opportunity to earn an industrial certification through a residential training program (includes \$1,138,350 Federal budget authority).	\$924,728	\$2,063,078	0
01 - 116	Executive	LA Public Defender Board	Increases funding from the statutorily dedicated LA Public Defender Fund to provide additional support to districts in the representation of indigent clients (formula funding).	\$0	\$1,031,353	0
01 - 116	Executive	LA Public Defender Board	Increases funding from the statutorily dedicated LA Public Defender Fund to provide for Capital Case representation due to the funding loss to local district offices pursuant to Act 571 of the 2016 Regular Session.	\$0	\$3,444,850	0
01 - 124	Executive	LA Stadium & Exposition District	Increases funding (\$635,631 SGR and \$945,006 New Orleans Sports Franchise Fund) to cover contractual obligations for the New Orleans Saints and New Orleans Pelicans facilities.	\$0	\$1,580,637	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases funding from the statutorily dedicated Crime Victims Reparations Fund to pay claims consisting of medical bills, counseling, and other economic losses to victims of sexual assault.	\$0	\$341,397	0
01 - 129	Executive	LA Commission on Law Enforcement	Increases funding from the statutorily dedicated Innocence Compensation Fund for payment of judgments to exonerated individuals.	\$0	\$543,792	0
01 - 129	Executive	LA Commission on Law Enforcement	Provides funding for Peace Officers Standards Training Council online training modules to assist peace officers with mandated training requirements.	\$155,000	\$155,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Provides funding for a community oriented policing services school safety program that is intended to improve security at schools and on school grounds in conjunction with a US Department of Justice partnership (\$500,000 Federal).	\$125,000	\$625,000	0
01 - 133	Executive	Elderly Affairs	Provides for an increase of \$1.46 M federal funds associated with the Older Americans Act Grant for supportive services, home delivered meals, congregate meals, preventive health programs, and caregiver services provided by area Agencies on Aging and parish Councils on Aging.	\$0	\$1,460,282	0
01 - 133	Executive	Elderly Affairs	Increases SGF by \$3.97 M to the Office of Elderly Affairs. Act 127 of 2019 requires a minimum appropriation of \$6.9 M to the Office of Elderly Affairs to be distributed to the parish councils on aging.	\$3,972,082	\$3,972,082	0
			FY 19 Budget \$2,927,918 Adjustment <u>\$3,972,082</u> FY 20 Budget \$6,900,000			
			Major Increases or Enhancements for Executive	\$5,911,536	\$27,009,251	6

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
03 - 130	Veterans Affairs	Department of Veterans Affairs	Provides funding (\$154,876 SGF, \$268,258 IAT, and \$75,000 SGR) for the LaVetCorps program. The new statewide program will provide an AmeriCorps volunteer at each LAVetCorps resource center on LA college campuses to assist veterans who are pursuing higher education adjust to university culture, improve social ties, enhance retention rates, and improve grades among veteran students. There are currently 8,500 students who receive GI funding and attend LA college and universities each year. This funding provides operating expenses for 30 part-time workers including: salary and benefits, travel, and supplies. Part of each campus's responsibility will be to provide a \$2,500 annual site fee per campus to support the allocation of an AmeriCorps service member. An estimated 30 veterans' centers will open in the fall of 2019.	\$154,876	\$498,134	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Provides funding to address pending applications for one-time payments of \$100,000 to certain National Guardsmen for disability benefits pursuant to LA R.S. 29:26.1. Base funding provides for payments to three applicants; this will increase the number of recipients to eight.	\$500,000	\$500,000	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Provides funding, (\$29,441 SGF and \$18,044 SGR) including one (1) position, to the Contact Assistance Program for a new Veterans Assistance Counselor in Beauregard Parish. The counselor will serve veterans in Beauregard, Vernon, and Calcasieu parishes.	\$29,441	\$47,485	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Provides federal funding, including five (5) positions, for a state Veterans Cemetery in Jennings to serve veterans in the southwest portion of the state. Positions include one (1) Program Manager, two (2) Horticultural Attendants, one (1) Horticultural Supervisor and one (1) Mobile Equipment Operator with annual salary and related benefit costs of \$282,360. Since the anticipated opening is March 2020 this provides a partial year's funding.	\$0	\$104,000	5
03 - 131	Veterans Affairs	LA War Veterans Home	Increases funding (\$80,874 SGR, \$704,951 Federal) for the LA Veterans Home. SGR increases care and maintenance fees charged to all non-disabled residents. Fees are set by the federal VA and increase annually due to cost of living adjustments as determined by the Social Security Administration. Increased federal funds will provide for acquisitions and major repairs at the facility.	\$0	\$785,825	0
Major Increases or Enhancements for Veterans Affairs						
04A - 139	State	Secretary of State	Increases SGR funding to acquire an Electronic Records Management System, which will automate paper-based records management, build storage for digitally created records, and begin the phase-out of microfilm production services.	\$0	\$500,000	0
04A - 139	State	Secretary of State	Provides for market adjustments statewide for the Registrars of Voters, step increases, Certified Election Registration Administrator (CERA) certifications and corresponding related benefits.	\$323,350	\$323,350	0
04A - 139	State	Secretary of State	Increases funding to provide for total estimated cost of election expenses, including ballot printing (total \$19.3 M). The funding level in FY 19 was \$17.3 M. These costs reflect inclusion of a gubernatorial primary/general election, presidential preference/primary election, and municipal general elections.	\$1,991,824	\$1,991,824	0
04A - 139	State	Secretary of State	Increases statutorily dedicated funding from the Voting Technology Fund for acquisition of a new election voting system.	\$0	\$2,000,000	0
Major Increases or Enhancements for State						
04B - 141	Justice	Attorney General	Provides funding from the statutorily dedicated DOJ Debt Collection Fund and (4) positions in the Civil Law program for complex litigation. Positions include three (3) assistant attorney general positions and one (1) paralegal/administrative position.	\$0	\$500,000	4
				\$684,317	\$1,935,444	6
				\$2,315,174	\$4,815,174	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04B - 141	Justice	Attorney General	Provides for a 3% department-wide pay increase for unclassified employees. (\$917,408 IAT, \$172,519 SGR, \$1,216,345 Statutory Dedications, and \$341,959 Federal)	\$0	\$2,648,231	0
			\$232,096 Administrative Program \$567,303 Civil Law Program \$678,998 Criminal Law and Medicaid Fraud Program \$297,887 Gaming Program \$871,947 Risk Litigation Program			
04B - 141	Justice	Attorney General	Provides funding from the statutorily dedicated Department of Justice Debt Collection Fund for seven (7) additional positions in the Administrative Program. Two (2) assistant attorney generals, one (1) secretary, and \$374,000 is associated with Act 413 of 2019 to seek restitution from public servant sexual harassers. The attorney general will retain 25% of any recovered funds in the Department of Justice Debt Collection Fund. The remaining four (4) positions are to assist with the debt collection activity.	\$0	\$674,000	7
04B - 141	Justice	Attorney General	Provides funding from the statutorily dedicated Department of Justice Legal Support Fund to offset SGF reduction. These funds will be utilized for expenditures related to representation of the state in complex litigation cases.	\$0	\$1,300,000	0
Major Increases or Enhancements for Justice				\$0	\$5,122,231	11
05 - 251	Economic Development	Office of the Secretary	Increases IAT budget authority to receive Community Development Block Grant (CDBG) funds for the FastStart's workforce recruiting program for high demand occupations. The CDBG funds expire at the end of calendar year 2020.	\$0	\$637,997	0
05 - 252	Economic Development	Business Development	SGF and IAT resources to establish the Coastal Technical Assistance Center (CTAC) at Nicholls State University. The purpose of CTAC is to assist LA firms in competing for coastal projects that are preparing to solicit public bids. Furthermore, CTAC will analyze coastal projects secured by LA firms to determine how more in-state firms can qualify for and potentially be awarded upcoming projects. CTAC is a partnership between LED, Nicholls State University, and the Coastal Restoration & Protection Authority, as well as non-governmental stakeholders. The source of the \$125,000 IAT is a transfer of funds from the Natural Resource Restoration Trust Fund within the Coastal Protection & Restoration Authority. LED will then transfer these resources to Nicholls State University, who will house and administer CTAC in an entrepreneurial center.	\$125,000	\$250,000	0
05 - 252	Economic Development	Business Development	Increases SGF resources for the Regional Awards & Grant Matching Program. LED provides assistance to the 8 regional economic development organizations statewide through this program. The \$400,000 enhancement is in addition to the base amount of \$1.36 M allocated in FY 19 for this program, increasing total program resources \$1.76 M in FY 20.	\$400,000	\$400,000	0
Major Increases or Enhancements for Economic Development				\$525,000	\$1,287,997	0
06 - 264	Culture, Recreation & Tourism	State Parks	Increases funding from the statutorily dedicated State Parks Improvement Fund for acquisitions and major repairs. This level of funding represents a net increase in the expenditure category acquisitions and major repairs. The monies will be used to address a widespread acquisitions and major repairs backlog throughout the state parks system.	\$0	\$6,339,974	0
Major Increases or Enhancements for Culture, Recreation & Tourism				\$0	\$6,339,974	0
08B - 419	DPSC Public Safety Services	State Police	Increases budget authority (\$1.43 M SGR and \$2.03 M Insurance System Verification Fund) to provide funding for trooper overtime pay.	\$0	\$3,456,304	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B - 419	DPSC Public Safety Services	State Police	Increases SGR budget authority within the Criminal Investigation Program for the purpose of adding ten (10) positions in the LA State Analytical & Fusion Exchange (LA-SAFE). LA-SAFE promotes collaboration between federal, state, local and private industry to provide timely information in promoting public safety and national security against terrorist and other criminal threats. The additional positions are needed to meet growing demand for these services and will be used for the management of threats and suspicious activities, school safety initiatives, and expanding the hours of operation for LA-SAFE to provide around-the-clock services.	\$0	\$912,900	10
08B - 419	DPSC Public Safety Services	State Police	Increases SGR budget authority in the Operational Program for the purpose of funding software subscriptions related to the Computer Aided Dispatch (CAD) system and the Law Enforcement Records Management System (RMS).	\$0	\$2,200,000	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Increases funding from the statutorily dedicated Office of Motor Vehicles (OMV) Customer Service Technology Fund to provide for technology related maintenance and upgrades, including the OMV Reengineering Project.	\$0	\$5,000,000	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Increases SGR budget authority and 35 positions for the Licensing Program to be used statewide in decreasing motor vehicle office wait times.	\$0	\$2,000,000	35
08B - 422	DPSC Public Safety Services	State Fire Marshal	Increases funding from the statutorily dedicated Volunteer Firefighters' Tuition Reimbursement Fund to be allocated to the Volunteer Firefighters' Tuition Reimbursement Board for reimbursement expenses.	\$0	\$250,000	0
Major Increases or Enhancements for DPSC Public Safety Services						
08C - 403	DPSC Youth Services	Juvenile Justice	Provides additional operating funding to the Acadiana Center for Youth to bring the total appropriation to \$13.6 M. This funding provides for personal services, health care services and operational costs including 15 new vehicles.	\$8,000,000	\$8,000,000	0
08C - 403	DPSC Youth Services	Juvenile Justice	Provides additional funding for Contract Services (\$1.6 M) to meet demand for community based services and to cover additional costs resultant from Raise the Age (\$5.3 M), which brought 17 year olds into the juvenile justice system instead of the adult system.	\$6,900,000	\$6,900,000	0
				\$0	\$13,819,204	45
Major Increases or Enhancements for DPSC Youth Services						
09 - 301	Health	Florida Parishes Human Services Authority	Increases SGR budget authority for the Florida Parishes Human Services Authority (FPHSA). The FPHSA reports that they will utilize \$250,000 to draw down additional Low Income and Needy Care Collaboration Agreement (LINCCLA) resources estimated to total \$400,000-\$500,000. The additional LINCCLA funds will be used to fund additional family and individual supports for persons being utilizing FPHSA's Developmental Disabilities Services. Furthermore, FPHSA will utilize the remaining \$750,000 to enhance its Behavioral Health Services program.	\$1,000,000	\$1,000,000	0
09 - 306	Health	Medical Vendor Payments	Additional funding (\$117,523,194 SGR and \$362,645,008 Federal) associated with implementation of a Managed Care Incentive Payment (MCIP) program. The source of SGR is revenues transferred from certain public providers to be used as a state match source. The source of federal funding is Title 19 federal financial participation. The LA Department of Health (LDH) will assign values for quality standards and make incentive payments to Managed Care Organization's (MCO's) for meeting such standards.	\$0	\$480,168,202	0
09 - 306	Health	Medical Vendor Payments	Additional funding (\$26,780,438 SGF, \$24,508,135 SGR, \$5,278,191 Statutory Dedications and \$138,415,776 Federal) for managed care payments (Healthy LA MCO adjustment) in FY 20. The source of federal funding is Title 19 federal financial participation. The source of Statutory Dedication funding is premium tax revenue from the Medical Assistance Trust Fund. Funds will be used for per member per month capitated payment increases in FY 20. Information provided by the LDH indicates the adjustment is based on projected utilization/trend (utilization of services and costs of healthcare services).	\$26,780,438	\$194,982,540	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	Provides funding (\$14,986,450 SGR and \$30,235,184 Federal) for additional Disproportionate Share Hospital (DSH) payments. The source of self-generated funding is revenue from public entities. The SGR will be used as a state match to draw federal financial participation. The additional DSH funding will be allocated as follows: \$21,000,000 W. Jefferson Hospital (\$6.9 M in SGR, \$14 M federal match) \$24,221,634 Hospital Burn Unit (\$8 M in SGR, \$16.2 M federal match) \$45,221,634	\$0	\$45,221,634	0
09 - 306	Health	Medical Vendor Payments	Provides funding (\$3,081,570 SGF, \$1,652,229 Statutory Dedications and \$9,354,888 Federal) for the annualization of nursing home rate rebase. The source of federal funding is Title 19 federal financial participation. The source of statutorily dedicated funds are revenues from the Medicaid Trust Fund for the Elderly. Both SGF and Statutory Dedications revenues are used as a state match source to draw federal financial participation. The nursing home rebase was funded for 11 months in FY 19. This adjustment represents one month of funding to annualize the rebase for a year of payments in FY 20. The adjustment is based on the following budget projection reflected below: \$13,267,211 Nursing Home Rate Increase in FY 20 (Annualization plus inflation) \$821,476 Hospice (Long Term Care Inflation Increase) \$14,088,687	\$3,081,570	\$14,088,687	0
09 - 306	Health	Medical Vendor Payments	Provides additional funding (\$1,341,916 SGF and \$3,886,355 Federal) for Rural Health Clinics (RHCs). The source of federal funding is Title 19 federal financial participation. The RHCs provide physician services, nurse practitioner services, certified midwife services, clinical psychologists, and clinical social worker services. Additional funding represents funding the three separate adjustments associated with a projected increase in Medicaid claims spending in FY 20. \$1,587,397 Annualization of 15 Clinics Enrolled in FY 19 \$2,355,492 Projected phase in of 5 New Clinics in FY 20 \$1,285,382 Medicare Economic Index (MEI) Adjustment \$5,228,271	\$1,341,916	\$5,228,271	0
09 - 306	Health	Medical Vendor Payments	Note: Clinics receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation. Provides additional funding (\$1,595,412 SGF and \$5,404,595 Federal) for Federally Qualified Health Centers (FQHCs). The source of federal funding is Title 19 federal financial participation. FQHCs provide physician services, nurse practitioner services, certified midwife services, clinical psychologists, and clinical social worker services. Additional funding represents funding the three separate adjustments associated with a projected increase in Medicaid claims spending in FY 20. \$1,320,955 Annualization of 10 Clinics Enrolled in FY 19 \$3,962,867 Projected Phase-in of 10 New Clinics in FY 20 \$1,716,185 Medicare Economic Index (MEI) Adjustment \$7,000,007	\$1,595,412	\$7,000,007	0
09 - 306	Health	Medical Vendor Payments	Provides additional funding (\$10,832,754 SGF and \$21,407,586 Federal) to rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The source of federal funds is Title 19 federal financial participation. The adjustment is based on the following projection: \$256,952,480 FY 19 EOB \$32,240,340 Projected increase in Medicaid payments (rates) for 11 months Note: Rates were increased for all levels of care (Intermittent, Limited, Extensive, and Pervasive) based on cost reports ending 6/30/16, then applied to the projected bed days.	\$10,832,754	\$32,240,340	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	Provides additional funding (\$4,811,429 SGF and \$10,238,686 Federal) for Medicare premiums. The source of federal funding is Title 19 federal financial participation.	\$4,811,429	\$15,050,115	0
			<i>\$13,217,090 - Projected increase for Medicare Parts A & B premiums (Buy In Program). The increase for Part A and Part B funding is based on a projected increase in both rates and the number of individuals eligible under each program.</i>			
			<i>\$1,833,025 - Projected increase in Medicare Part D (Clawback) for prescription drug funding for dual eligibles. The increase for Part D funding is based on a projected increase in both premium payments and the number of individuals covered (.5% increase monthly) in FY 20.</i>			
09 - 306	Health	Medical Vendor Payments	Provides additional funding (\$26,040,861 SGF, \$1,987,997 Statutory Dedications and \$55,390,361 Federal) to increase rates for home and community based services (HCBS) providers. The source of federal funds is Title 19 federal financial participation. Rate increases will be applied for Long Term Care - Personal Care Services (LT-PCS) providers, Community Choices waiver providers, Early and Periodic Screening, Diagnostic & Treatment - PCS, and various Home & Community Based Services (HCBS) waiver providers.	\$26,040,861	\$83,419,219	0
			FY 20 Aggregate Rate Increase			
			Provider			
			Long Term Personal Care Services and Community Choices Waiver Providers			
			EPSDT-PCS Providers			
			Various Waiver Providers (NOW, Children's Choice, Supports, and ROW providers)			
			FY 20 Provider Rate Increase			
			\$83,419,214			
09 - 306	Health	Medical Vendor Payments	Provides additional funding (\$390,398 SGF and \$771,501 Federal) to increase per diem rates for small rural hospitals beginning 1/1/20. The source of federal funding is Title 19 federal financial participation. The adjustment is based on the following calculations and assumptions:	\$390,398	\$1,161,899	0
			\$74,961,239 Projected Payments			
			x 3.1% Inflationary Rate Increase			
			\$2,323,798 Annual Impact			
			\$1,161,899 (6 months effect due to implementation on 1/1/20)			
09 - 320	Health	Aging & Adult Services	Increases Statutory Dedications budget authority from the Nursing Home Residents' Trust Fund. This fund consists of fines collected from nursing homes that are operating without a license. Monies in this fund shall be used as mandated by the Omnibus Budget Reconciliation Act of 1987 for expenses such as reimbursement of evacuation expenses incurred by nursing homes.	\$0	\$900,000	0
			FY 19 Budget \$1,400,000			
			Adjustment \$900,000			
			FY 20 Budget \$2,300,000			
09 - 330	Health	Behavioral Health	Provides funding for a new leased emergency evacuation space at the Vernon Parish Prison for the forensic population at the Eastern LA Mental Health System (ELMHS). The Center for Medicare and Medicaid Services (CMS) requires ELMHS to have an alternate, emergency relocation facility in the event residents must be evacuated.	\$139,200	\$139,200	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>																					
09 - 330	Health	Behavioral Health	Annualization of the federal Promoting Integration of Primary & Behavioral Health Care (PIPBHC) Grant awarded to OBH by the Substance Abuse & Mental Health Services Agency (SAMHSA) in FY 19. The Joint Legislative Committee on the Budget approved a BA-7 appropriating funding for this grant in FY 19. There is no state match associated with this grant.	\$0	\$827,196	1																					
09 - 330	Health	Behavioral Health	The PIPBHC program is designed to promote integration and collaboration of primary and behavioral health care services. Associated with this annualization is the conversion of 1 non-T.O. FTE position for a program manager with associated annual costs of \$60,721 annually. This position is funded utilizing the federal grant resources.	\$0	\$4,642,282	0																					
09 - 330	Health	Behavioral Health	Annualization of federal State Opioid Response (SOR) Grant to OBH by the Substance Abuse & Mental Health Services Agency (SAMHSA) in FY 19. There is no state match associated with this grant. The total grant award is approximately \$29.61 M. OBH utilized available budget authority to fund expenditures associated with this grant in FY 19.	\$0	\$716,290	0																					
09 - 340	Health	OCDD	Grant objectives include increasing access to medication-assisted treatment using the three FDA-approved medications for the treatment of opioid use disorder, reducing unmet treatment need, and reducing opioid overdose related deaths through the provision of prevention, treatment and recovery activities for opioid use disorder (OUD), including prescription opioids, heroin and illicit fentanyl and fentanyl analogs).	\$2,775,976	\$2,775,976	0																					
09 - 330	Health	Behavioral Health	Annualization of the FY 19 Cooper/Settlement implementation that added 52 civil intermediate and 20 Forensic Supervised Transitional Residential Aftercare (FSTRA) beds at ELMHS. The source of the IAT is UCC/DSH Medicaid resources transferred from Medical Vender Payments.	\$0	\$1,000,000	0																					
09 - 340	Health	OCDD	Additional funding due to a projected increase in the number of eligible children being referred and served in the Early Steps Program. In the prior fiscal year, Early Steps was budgeted to serve 4,781 children each month. This increase in funding will provide services for 372 more children. The Early Steps Program is LA's early intervention system for children, age 0 to 36 months, who have a developmental delay.	\$2,775,976	\$2,775,976	0																					
09 - 377	Health	Northwest LA Human Services District	SGF enhancement to fund general operating expenses for the Northwest LA Human Services District (NLHSD). NLHSD reports that it will use these resources to expand behavioral health services in Natchitoches, Shreveport, and Minden, as well as reopen a behavioral health clinic in Many. Furthermore, NLHSD intends to increase Developmental Disability Family Supports Services in its 9-parish service area (Bienville, Bossier, Caddo, Claiborne, DeSoto, Natchitoches, Red River, Sabine, Webster).	\$1,000,000	\$1,000,000	0																					
Major Increases or Enhancements for Health				\$79,789,954	\$890,561,858	1																					
10 - 360	Children & Family Services	Children & Family Services	Provides \$1.67 M in funding (\$936,704 SGF and \$735,983 Federal) for lease renewals for field offices in the following parishes: Allen, Avoyelles, Caddo, Calcasieu, East Baton Rouge, Iberia, Jefferson, Lafayette, Morehouse, Vermillion, Orleans, Ouachita, Red River, St. John, St. Landry, St. Tammany, Tangipahoa, Terrebonne, Vermillion and Washington.	\$936,704	\$1,672,687	0																					
10 - 360	Children & Family Services	Children & Family Services	Provides funding for extended foster care, adoption subsidies, and guardianship subsidies for certain youths up to the age of 21. In FY 20, DCFS is budgeted \$8.3 M (\$2.9 M SGF, \$1 M SGR and \$4.4 M Federal from Title IV-E) for 215 youths to participate in extended foster care, 47 youths to receive extended adoption assistance, and 8 youths to receive extended guardianship assistance.	\$1,948,845	\$6,312,387	0																					
				<table border="0"> <tr> <td></td> <td style="text-align: center;">FY 19</td> <td style="text-align: center;">Adjustment</td> <td style="text-align: center;">FY 20</td> </tr> <tr> <td>SGF</td> <td style="text-align: right;">\$1,000,000</td> <td style="text-align: right;">\$1,948,845</td> <td style="text-align: right;">\$2,948,845</td> </tr> <tr> <td>SGR</td> <td style="text-align: right;">\$1,000,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,000,000</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$4,363,542</td> <td style="text-align: right;">\$4,363,542</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$2,000,000</td> <td style="text-align: right;">\$6,312,387</td> <td style="text-align: right;">\$8,312,387</td> </tr> </table>		FY 19	Adjustment	FY 20	SGF	\$1,000,000	\$1,948,845	\$2,948,845	SGR	\$1,000,000	\$0	\$1,000,000	Federal	\$0	\$4,363,542	\$4,363,542	Total	\$2,000,000	\$6,312,387	\$8,312,387			
	FY 19	Adjustment	FY 20																								
SGF	\$1,000,000	\$1,948,845	\$2,948,845																								
SGR	\$1,000,000	\$0	\$1,000,000																								
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TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$4,302,395 SGF and \$2,316,674 Federal from Title IV-E and Social Services Block Grant) to provide rate adjustments for non-medical group home (NMGH) and therapeutic foster care (TFC) facility providers. This increase will align with the rates paid by the Office of Juvenile Justice. The TFC program serves children with medical/developmental conditions or with emotional/behavioral health needs who require specialized care and supervision. The NMGH program serves children who have exhausted family-based settings due to defiant and anti-social behaviors such as violence, rule breaking, drug use, criminal activity, running away, bullying, truancy, property destruction, gang-involvement, and using sex as a commodity.	\$4,302,395	\$6,619,069	0
Major Increases or Enhancements for Children & Family Services				\$7,187,944	\$14,604,143	0
11 - 431	Natural Resources	Office of Secretary	Increases funding out of the statutorily dedicated Oilfield Site Restoration Fund to provide sufficient budget authority to fund anticipated projects. Specific projects have not yet been identified but will be determined by the amount of revenue available, and the timing and size of the projects. The average cost to plug a well on land is \$30,000 and \$300,000 for a water well. The performance goal for FY 20 is 195 wells to be plugged. The FY 20 budget totals \$9.8 M.	\$0	\$3,646,017	0
11 - 431	Natural Resources	Office of Secretary	Increases Federal Funds for the Federal Energy Settlement Program to cover costs associated with the dissemination of information to the energy field related to energy efficiencies and the use of alternative energy: allocation includes \$11,547 for the Energy Settlement Program, \$64,108 for the State Energy Program, and \$730,900 for indirect cost share of the Department.	\$0	\$806,555	0
11 - 431	Natural Resources	Office of Secretary	Increases funding to provide for the Office of Coastal Management's share of administrative costs provided by the Office of the Secretary.	\$152,509	\$152,509	0
11 - 432	Natural Resources	Conservation	Increases funding from the statutorily dedicated Oil & Gas Regulatory Fund for the reclassification of the Petroleum Analyst job series approved by Civil Service. A job study was completed in 2019 which established new job titles, pay ranges, special entrance rates, premium pay, and optional pay for compression; an estimated 47 positions will be impacted.	\$0	\$447,687	0
11 - 432	Natural Resources	Conservation	Increases funding from the statutorily dedicated Oil & Gas Regulatory Fund (\$191,378) and Federal Funds (\$226,781) including three (3) positions for the final year of implementation of Act 435 of 2016. The legislation increased pipeline inspection fees to provide funding for increased inspection requirements, from 782 to 1,900 days as imposed by the U.S. DOTD Office of Pipeline Safety, effective FY 17. In order to meet the new requirements, DNR proposed an increase of 11 inspectors to be phased in over a 3-year period. This reflects the final year of the phase-in for a total of 24 agents.	\$0	\$418,159	3
11 - 435	Natural Resources	Coastal Management	Increases funding from the statutorily dedicated Coastal Resources Trust Fund for Beneficial Use projects anticipated to be completed by the Coastal Protection and Restoration Authority (CPRA). DNR funds a portion of the project which usually encompass approximately 40 acres. Typically one project per year is completed; the FY 20 project has not yet been identified. There is currently \$3 M in the Beneficial Use account reserved for projects; total expenditure authority for FY 20 is \$385,000.	\$0	\$285,681	0
Major Increases or Enhancements for Natural Resources				\$152,509	\$5,756,608	3
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Environmental Trust Fund including four (4) positions. DEQ anticipates a 30% increase in hazardous waste referrals/enforcement cases associated with new federal Hazardous Waste Generator Improvements Rule (HWGIR) regulations. This increase is based on the frequency of hazardous waste labeling violations, contingency plan/emergency preparedness and prevention violations, and annual facility notifications of hazardous waste activity. Positions include two (2) Environmental Scientists, one (1) Environmental Supervisor, and one (1) Geologist.	\$0	\$374,650	4

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Waste Tire Management Fund to the Management & Finance Program for processor payments for the disposal of waste tires. Act 541 of 2018 authorized a 25 cent increase on the tire disposal fee (to \$2.25) from 10/1/18 through 7/31/22. The increase reflects anticipated revenue as recognized by the Revenue Estimating Conference. In FY 19 the four (4) active processors received \$10.3 M in payments; the FY 20 budget is \$12 M.	\$0	\$1,000,000	0
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Hazardous Waste Site Cleanup Fund to the Environmental Assessment Program to continue investigating and remediating the remaining 43 priority sites. \$200,000 will be used to increase the number of investigations performed from five (5) or six (6) to seven (7) or eight (8). \$100,000 will be used to include support services for larger repairs at three Superfund sites that DEQ is required to maintain (Bayou Fonfouca, and Delatte Metals Superfund Sites, and Madisonville Wood Preserving Site).	\$0	\$300,000	0
Major Increases or Enhancements for Environmental Quality						
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases IAT from the Coastal Protection & Restoration Authority for the following: \$4.7 M for the <i>Fisheries Tagging</i> project to collect additional data in basins where diversions are to be constructed to inform habitat usage and responses to fresh water inputs for a variety of species. The objective is to monitor multiple species' distribution and movement patterns for the southeast LA coastal region. The key fishes proposed to be tagged and monitored are those that support valuable commercial fisheries, are important predators in the estuarine food web and coastal habitats, and/or are those that were injured by the Deepwater Horizon Oil Spill (DWHOS) in 2010. \$8.9 M for <i>Deepwater Horizon Early Restoration</i> projects include: administrative costs (\$45,725); construction and monitoring for Rabbit Island (\$58,333) and Queen Bess (\$21,667); recreational use and planning for Elmers, Lake Charles, Island Rd, and Artificial Reefs (\$3,093,690); recreational use and planning for PointeAuxe Chenes, Pass-A-Loutre Boat Access, Pass-A-Loutre Campground, Atchafalaya Delta Boat Access & Campground, Rockefeller Refuge Signs & Piers, and Middle Pearl (\$3,901); Trustee Implementation Group (TIG) marine resources for oysters, birds, marine mammals, sea turtles and submerged aquatic vegetation (\$5,484,649); region-wide TIG for oysters, birds, marine mammals, sea turtles, and writing team (\$181,085); and Mid-Barataria sediment diversion (\$10,950).	\$0	\$13,600,000	0
Major Increases or Enhancements for Wildlife & Fisheries						
19A - 615	Higher Education	SU System	Provides funding to the Southern University Board of Supervisors for accreditation expenditures at institutions within the Southern University System. Funding has been distributed as follows: \$1,128,039 Southern University – A&M College \$221,961 Southern University Law Center \$150,000 Southern University – New Orleans \$400,000 Southern University – Shreveport \$100,000 Southern University – Board of Supervisors	\$2,000,000	\$2,000,000	0
				\$0	\$13,600,000	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A - 620	Higher Education	UL System	<p>Provides increased SGR budget authority at public postsecondary institutions to align with updated tuition and fee collections, New and increased fees includes \$1,494,866 for LSU Health Science Center New Orleans (LSU-HCS-NO) associated with tuition and fees for the recently established School of Public Health (\$404,184) and increases to existing fees for the dentistry and nursing programs (\$1,090,682); and \$462,900 for the Southern University Law Center associated with a \$412 per semester increase to the University Support fee for full time law students. The remaining increased budget authority (\$70,425,278) is associated with updated enrollment projections and the annualization of FY 19 fee increases implemented in the spring semester. A summary of the increased budget authority by system is provided below.</p> <p style="padding-left: 20px;">\$23,017,982 LSU System \$15,815,062 SU System \$29,100,000 UL System \$4,450,000 LCTCS</p>	\$0	\$72,383,044	0
19A - 649	Higher Education	LCTCS System	Provides funding from the statutorily dedicated Higher Education Initiatives Fund to support accreditation expenditures at the Northeast Technical Community College (\$1 M) and the Central LA Technical Community College (\$1 M).	\$0	\$2,000,000	0
19A - 671	Higher Education	Board of Regents	Provides funding to the Board of Regents for distribution as determined by the Louisiana Health Works Commission to higher education institutions to increase the number of students admitted to and graduating from Certified Nursing Assistant (CNA), Licensed Practical Nurse (LPN), Associate of Science in Nursing (ASN), Bachelor of Science of Nursing (BSN), Master of Science in Nursing (MSN), and Doctorate of Practical Nursing (DPN) programs of study.	\$2,500,000	\$2,500,000	0
19A - 671	Higher Education	Board of Regents	Provides funding to the University of LA at Monroe (ULM) pharmacy program to address accreditation issues cited by the Accreditation Council for Pharmacy Education (ACPE). Citing budget reductions since 2008, ACPE found the ULM noncompliant with the financial resources standard, which evaluates a school's financial stability and viability, and partially compliant with the faculty and staff quantitative factors standard due to average salaries falling below the national median for pharmacy colleges and schools. This adjustment will align total SGF funding for the ULM pharmacy program above the median funding of peer ACPE pharmacy programs.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents	Provides additional funding (\$15,188,181 SGF and \$1,282,387 Statutory Dedications) for the Taylor Opportunity Program for Students (TOPS) resulting from increased enrollment in the program. Included in this increase is the annualization of a \$7.97 M shortfall from the prior fiscal year (FY 19) and a MOF swap increasing \$2.9 M SGF and decreasing the statutorily dedicated TOPS fund by a corresponding amount. FY 20 TOPS awards are fully funded at \$311 M (\$251.8 M SGF and \$59.2 M from the statutorily dedicated TOPS fund) for a total projected 56,964 awards. The growth in the program is attributed to increased eligibility as a result of higher ACT and FAFSA completions and an increase in the number of Performance and Honors level recipients, which corresponds to higher retention rates.	\$15,188,181	\$16,470,568	0
19A - 671	Higher Education	Board of Regents	Provides partial funding to postsecondary institutions for increases in statewide service adjustments including market rate adjustments for classified employees, retirement rate adjustments, group insurance rate adjustments, Office of Risk Management premiums and other various statewide service costs. Increased costs to statewide services totaled \$21 M, and the \$9.2 M was distributed amongst the management boards outside of the outcomes-based formula on a pro-rata basis as provided below.	\$9,200,728	\$9,200,728	0

\$114,351 Board of Regents
 \$3,040,263 LSU System
 \$1,046,838 SU System
 \$3,768,229 UL System
 \$1,231,047 LCTCS

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A - 671	Higher Education	Board of Regents	Provides additional funding to LSU Health Science Center - New Orleans (LSUHSC-NO) to pay expenditures associated with the master lease and occupancy agreement with the LA Cancer Research Center (LCRC). Under the new lease agreement, LSUHSC-NO will pay a share of the LCRC's annual operating expenses (\$4,860,284 total) based on the share of rental square footage occupied by LSUHSC-NO. This adjustment reflects the 45% share of the operating expenses for LSUHSC-NO required for the lease period of July 2019 through June 2020.	\$2,187,129	\$2,187,129	0
19A - 671	Higher Education	Board of Regents	Provides funding to the LSU Agricultural Center (\$3,750,000) and Southern University Ag Center (\$500,000) for additional resources to augment administration of research extension centers across the state.	\$4,250,000	\$4,250,000	0
19A - 671	Higher Education	Board of Regents	Provides additional funding to the Pennington Biomedical Center for the recruitment of faculty and researchers.	\$1,000,000	\$1,000,000	0
Major Increases or Enhancements for Higher Education				\$41,326,038	\$116,991,469	0
19B - 657	Education	LA School for Math, Science & the Arts	Provides increased funding and authorization for three (3) new positions to address increased enrollment, student demand for certain coursework, and the ability to meet state student teacher ratio requirements; includes instructor positions for math, biology and visual arts, (\$143,781 salaries, \$60,957 related benefits, and \$3,783 operating services).	\$208,521	\$208,521	3
19B - 658	Education	Thrive Academy	Provides \$855,000 for lease payments to the THRIVE Foundation for a new 42,000 square foot academic building. The building will offer facilities currently unavailable including additional classroom space, science labs, computer labs, a library, a gymnasium, a cafeteria, art room, music room, administrative offices, special education rooms, conference/meeting rooms, a physical health center, and a behavioral health center. The space will come fully furnished with equipment, technology and other furnishings as well as a complete security system. General building maintenance, janitorial services, ground keeping, HVAC maintenance, life safety maintenance, and all major repairs are also included in the lease cost. Further includes \$20,000 and one (1) position for a school nurse (LPN). Although not currently Medicaid eligible THRIVE is working on certification in order to draw federal funds to offset the cost of the LPN.	\$875,000	\$875,000	1
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Provides increased funding for tower and satellite leases, utilities, and equipment repairs and maintenance required by the Federal Communications Commission to maintain broadcast operating licenses (\$71 K), as well as \$250 K each for operating expenses of the WLAE and WYES television stations.	\$571,430	\$571,430	0
19B - 673	Education	N. O. Center for Creative Arts	Provides increased funding and authorization for two (2) new positions to address increased enrollment and student demand for certain coursework: includes a Social Worker and an Arts Instructor, (\$143,781 salaries, \$60,957 related benefits, and \$4,308 operating services).	\$152,808	\$152,808	2
Major Increases or Enhancements for Education				\$1,807,759	\$1,807,759	6

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19D	Education	Subgrantee Assistance & State Activities	<p>Increases Federal funding \$580,445 in State Activities and \$2,397,925 in Subgrantee Assistance associated with new grants awarded in FFY 2018-2019 beginning 10/1/18. The grants and total associated funding are:</p> <p>The National Assessment of Education Progress (NAEP) to provide support services in gaining accurate data to schools as well as assisting in securing participation rates for mandated assessments; \$123,351 for <i>State Activities (one-year funding)</i>.</p> <p>Center for Mental Health Services (CMHS) AWARE-SEA grant to support the development and implementation of a comprehensive plan of activities, services, and strategies to increase awareness of mental health issues among school-aged youth. In conjunction with the LDH, the LDE will allocate funding to 34 schools in the City of Monroe, Jefferson and St. Bernard school districts, (a total of \$1.8 M annually for 5 years); \$451,370 <i>State Activities</i> and \$1,653,630 <i>Subgrantee Assistance</i>.</p> <p>Safe & Drug Free Schools grant for the School Emergency Management Program to increase assistance to local educational agencies by providing training and technical assistance in the development and implementation of school emergency operation plans; training will be provided by the LSU National Center for Biomedical Research and Training / Academy of Counter-Terrorist Education, (approximately \$750 K annually for 5 years); \$5,724 <i>State Activities</i> and \$744,295 <i>Subgrantee Assistance</i>.</p>	\$0	\$2,978,370	0
19D - 681	Education	Subgrantee Assistance	Increases funding to the Student-Centered Goals Program for city and parish school systems and other public schools for the purchase of instructional materials and supplies for each student enrolled in an eligible vocational agriculture, agriscience, or agriscience course, as of 10/1/19.	\$650,000	\$650,000	0
19D - 681	Education	Subgrantee Assistance	Provides increased funding for early childhood education and the Child Care Assistance Program (CCAP) as follows: \$2,267,147 for rate increases for the existing 14,500 seats. Current rates are at the 22nd percentile of the market rate survey; the federal oversight agency requires the state to raise subsidy rates to at least the 25th percentile. \$8,932,853 for an additional 1,400 seats. Due to limited funding the Department of Education (LDE) established a wait list in 2017. When funding becomes available, the wait listed household is notified and may be required to submit additional verification information if they have been on the wait list for more than 30 days. Eligible households may be placed on the wait list for up to one year, after which time families must reapply. As of 6/30/19, there were 4,651 children on the wait list. The number on the wait list for the calendar year 2018 averaged 4,600. \$4 M to continue funding the federal Pre-K Expansion Grant. The grant provided for up to an additional 1,800 seats and allowed for families of 4,600 at-risk children to choose new, high-quality options in diverse settings including child care, Head Start, nonpublic and public schools. Per the most recent LDE report, there were 1,673 seats funded at a rate between \$4,580 and \$5,185. The \$4 M SGF increase will be combined with a reallocation of \$4.8 M in the base budget of the LA 4 Program to offset the loss of these seats. (Federal funding reduction totaled \$8,788,500).	\$15,200,000	\$15,200,000	0
19D - 695	Education	Minimum Foundation Program (MFP)	<p>Provides \$101,334,280 for an across the board pay increase of \$1,000 for over 60,000 teachers and other certificated personnel including therapists, counselors, specialists, principals and assistance principals, other school administrators, and school nurses (\$75.5 M includes \$60 M for salaries and \$15.6 M for associated employer retirement contribution rates). Additionally, this includes a \$500 across the board increase for over 40,000 non-certificated support personnel including support supervisors, clerical/secretarial, aides, service workers, skilled craftsmen, and degreed professionals (\$25.6 M includes \$19.8 M for salaries and \$5.8 M for associated employer retirement contribution rates).</p> <p>Provides \$38,850,000 for a 1.375% increase in the base per pupil amount (PPA) of \$3,961 in Level 1 of the formula. For FY 20 the new PPA will be \$4,015. This is the first increase in the base per pupil amount since FY 15, and only the second since FY 09. Provides \$3,029,862 primarily due to an increase in the number of students qualifying for the Special Education weight (150%) in Level 1; increased costs in Level 2 associated with local revenue adjustments; and increased costs for the Career Development funding in Level 4.</p> <p>FY 20 total funding is \$3,853,234,519; \$3,558,430,983 SGF and \$294,813,536 in statutorily dedicated revenues from the SELF (\$187,587,373) and Lottery Proceeds Funds (\$107,226,163). See Overview Education / Minimum Foundation Program (MFP) for more information.</p>	\$120,229,769	\$143,214,142	0

TABLE 17 - Major Increases or Enhancements in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19D - 697	Education	Non-public Education Assistance	Provides increased funding for non-public schools. Nonpublic Educational Assistance includes three programs: Textbooks Administration and Textbooks; Required Services; and School Lunch Salary Supplements. FY 20 funding is as follows: Required Services \$11,292,704 (an increase of \$3,703,491 or 48.8% from FY 19); and the School Lunch Salary Supplements \$7,002,614 (standstill from FY 19). Funding for the constitutionally mandated Textbook Program is reduced by \$44,148 based on historical expenditure levels for a total FY 20 funding of \$2,875,241 (including \$129,586 for administration).	\$3,659,343	\$3,659,343	0
Major Increases or Enhancements for Education				\$139,739,112	\$165,701,855	0
20 - 906	Other Requirements	District Attorneys & Assistant DA	Provides additional funding due to an increase in the District Attorneys' retirement rate approved by the Public Retirement Actuarial Committee.	\$1,115,118	\$1,115,118	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Increases funding from the statutorily dedicated LA Mega-project Development Fund to reflect need for state commitments.	\$0	\$2,802,194	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Increases Federal budget authority from the U.S. Forest Service - Forest Legacy Program for the Clear Creek Wildlife Management Area (WMA). The Forest Legacy Project seeks to permanently protect 10,000 acres of working forest within the Clear Creek WMA.	\$0	\$3,500,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Provides for additional budget authority for the LA Bar Foundation to ensure funding is provided for qualified legal representation for abused and neglected children.	\$2,320,853	\$2,320,853	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases funding from the statutorily dedicated Overcollections Fund for the LA Cancer Research Center of the LSU Health Sciences Center in New Orleans and the Tulane Health Sciences Center. This adjustment provides authority for the monies granted in the reworked contract for the land based casino operator contract per Act 171 of 2019.	\$0	\$3,400,000	0
Major Increases or Enhancements for Other Requirements				\$3,435,971	\$13,138,165	0
Major Increases or Enhancements of FY 2020				\$297,775,314	\$1,299,065,782	82

TABLE 18 - Major Reductions in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Provides for forced attrition through a delay in hiring two policy staff personnel.	-\$193,298	-\$193,298	0
01 - 107	Executive	Division of Administration	Non-recurs funding from the statutorily dedicated Overcollections Fund associated with LaGov implementation. These monies provided a partial, one-time funding source for bringing additional state agencies onto the LaGov statewide accounting and purchasing system. Note: An additional \$7.12 M SGF appropriation was made in the FY 19 supplemental appropriation bill (Act 50 of 2019) to continue statewide department and agency integration into LaGov.	\$0	-\$3,349,649	0
01 - 107	Executive	Division of Administration	Provides for forced attrition through a delay in hiring sixteen (16) vacant positions: 1 position from the Office of Planning & Budget, 4 positions from the Office of Finance & Support Services, 2 positions from the Office of Statewide Reporting and Accounting Policy, 2 positions from the Office of Internal Audit, 4 positions from the Office of State Buildings, 2 positions from the Office of Human Resources, and 1 position from the Office of General Counsel.	-\$1,365,913	-\$1,365,913	0
01 - 107	Executive	Division of Administration	Reduces excess federal budget authority associated with the Disaster Recovery Unit (DRU) activity. This adjustment aligns the appropriation with anticipated expenditures for FY 20.	\$0	-\$100,000,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs funding (\$1,693,310 SGF and \$458,688 LA Interoperability Communications Fund) for the LA Wireless Information Network (LWIN) system. These monies provided for the replacement of repeaters, conversion of deployable trailers to nine channel repeater packages, purchase of Talkgroup licenses, purchase of WAVE mobile communicator licenses and a WAVE server.	-\$1,693,310	-\$2,151,998	0
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases 45 Other Charges positions and eliminates associated Federal funding budget authority due to closeout of federal disaster assistance and hazard mitigation grant programs. This adjustment revolves around closeout of activities progressing on older and smaller disasters. GOHSEP has maintained a number of approved, vacant Other Charges positions that are no longer needed. GOHSEP will continue to reduce staff in subsequent fiscal years as more disaster closeouts are finalized.	\$0	-\$1,240,544	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces excess Federal budget authority associated with various disaster recovery efforts. This adjustment aligns the appropriation with anticipated expenditures for FY 20.	\$0	-\$275,000,000	0
01 - 112	Executive	Department of Military Affairs	Non-recurs Federal budget authority provided for the final closeout of the explosive M6 artillery propellant cleanup at Camp Minden.	\$0	-\$877,924	0
01 - 116	Executive	LA Public Defender Board	Non-recurs funding from the statutorily dedicated LA Public Defender Fund for one-time expenditures related to building an expert witness database (\$100,000) and upgrades to the Case Management System (\$26,100).	\$0	-\$126,100	0
Major Reductions for Executive				-\$3,252,521	-\$384,305,426	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Reduces IAT for the SW Veterans Home in Jennings for non-recurring one-time funding added in FY 18 as seed money for the new Veterans Cemetery in Jennings. The 23.4-acre site is located near the LDVA's Southwest LA Veterans Home and will serve more than 36,000 veterans in the surrounding area including the parishes of Allen, Calcasieu, Cameron, Evangeline, Jefferson Davis, St. Landry, and Vernon. Further reduces federal funding of \$100,000 for repairs to the Northeast and Northwest Veterans' Cemeteries in FY 17 following 2016 flood events.	\$0	-\$425,000	0
03 - 131	Veterans Affairs	LA War Veterans Home	Reduces funding (\$227,508 IAT, \$27,342 SGR, \$342,493 Federal) including eight (8) positions for the LA Veterans Home due to a decrease in the resident population. Six of the positions were vacant and the job duties of two positions were transferred to other budget units. For FY 20 the average daily census is budgeted for 121 residents; authorized positions total 124.	\$0	-\$597,343	-8

TABLE 18 - Major Reductions in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04A - 139	State	Secretary of State	Non-recurs SGF funding associated with acquisition of a new election voting system.	\$0	-\$1,022,343	-8
Major Reductions for Veterans Affairs						
04E - 158	Public Service Commission	Public Service Commission	Reduces funding from the statutorily dedicated Utility and Carrier and Inspection/Supervision Fund associated with excess budget authority. While no positions are being eliminated, the PSC will not be able to fill vacant positions. Current vacant positions include: an Accountant; an Administrative Coordinator for Management & Finance; an Attorney to represent the Commission on docketed cases before the Commission, including investigations, rate cases, and rule making proceedings; and an I.T. Support Specialist.	\$0	-\$401,997	0
Major Reductions for State						
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Decreases budget authority for operating services and supplies in the Management & Finance Program.	-\$200,000	-\$200,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Reduces excess Federal budget authority departmentwide: \$350,000 in the Agricultural & Environmental Sciences Program, \$108,000 in the Agro-Consumer Services Program, and \$584,000 in the Forestry Program. This adjustment aligns the appropriation with anticipated expenditures for FY 20.	\$0	-\$1,042,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases Federal budget authority related to the Federal Farm Bill grant, allocating funds to the local Soil & Water Conservation Districts for equipment to implement conservation measures under the USDA Natural Resources Conservation Service.	\$0	\$600,000	0
Major Reductions for Agriculture & Forestry						
05 - 251	Economic Development	Office of the Secretary	SGF reduction to the LED FastStart activity totaling approximately 1% of FastStart's Other Charges expenses. The department reports it is currently determining where this reduction will be absorbed within FastStart, and will monitor expenses and project costs as needed to determine where the reduction can be absorbed. For reference, LED reports 70 active projects in the FastStart activity.	-\$77,307	-\$77,307	0
05 - 252	Economic Development	Business Development	Reduces federal budget authority for the State Small Business Credit Initiative, which provides access to capital investment for qualifying small businesses with grant funds disbursed by the US Department of Treasury. This reduction is to align LED's FY 20 budget authority with available grant resources.	\$0	-\$1,142,604	0
Major Reductions for Economic Development						
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Reduces excess IAT budget authority. This adjustment aligns the appropriation with anticipated expenditures for FY 20.	\$0	-\$500,000	0
06 - 262	Culture, Recreation & Tourism	State Library	Reduces excess Federal budget authority. This adjustment aligns the appropriation with anticipated expenditures for FY 20.	\$0	-\$500,000	0
06 - 262	Culture, Recreation & Tourism	State Library	Decreases funding associated with two (2) vacant positions that were eliminated as a personnel reduction.	-\$114,739	-\$114,739	-2

TABLE 18 - Major Reductions in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
06 - 263	Culture, Recreation & Tourism	State Museum	Reduces excess IAT budget authority. This adjustment aligns the appropriation with anticipated expenditures for FY 20.	\$0	-\$200,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Reduces excess budget authority agency wide: \$1 M from the statutorily dedicated State Parks Improvement Fund and \$1.2 M IAT.	\$0	-\$2,200,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Reduces funding from the statutorily dedicated State Parks Improvement Fund associated with personnel reductions that includes seven (7) vacant positions.	\$0	-\$481,825	-7
Major Reductions for Culture, Recreation & Tourism				-\$114,739	-\$3,996,564	-9
07 - 276	Transportation & Development	Engineering & Operations	Reduces excess budget authority departmentwide: \$300,000 IAT, \$750,000 Transportation Trust Fund (TTF)-Federal, and \$750,000 Federal in the Engineering Program; \$850,000 IAT, \$500,000 SGR, \$1 M TTF-Federal, and \$750,000 Federal in the Planning Program; and \$850,000 IAT, \$1.5 M SGR, \$700,000 Crescent City Transition Fund, \$50,000 TTF-Federal, and \$1.5 M Federal in the Operations Program. This adjustment aligns the appropriation with anticipated revenues and expenditures for FY 20.	\$0	-\$9,500,000	0
07 - 276	Transportation & Development	Engineering & Operations	Partially non-recurs funding for an Aviation Information System established during FY 19. \$200,000 in funding from the statutorily dedicated Transportation Trust Fund-Regular was provided for first year expenses. Ongoing maintenance and upkeep costs are \$30,000 annually.	\$0	-\$170,000	0
Major Reductions for Transportation & Development				\$0	-\$9,670,000	0
08A - 400	DPSC Corrections Services	Administration	Reduces IAT budget authority associated with an agreement with the LA Workforce Commission - LA Rehabilitative Services to provide basic skills and training for adult offenders. The program did not realize adequate participation to continue the service.	\$0	-\$1,150,000	0
Major Reductions for DPSC Corrections Services				\$0	-\$1,150,000	0
08B - 418	DPSC Public Safety Services	Management & Finance	Reduces excess IAT budget authority. This adjustment aligns the appropriation with anticipated revenues and expenditures for FY 20.	\$0	-\$2,000,000	0
08B - 419	DPSC Public Safety Services	State Police	Eliminates funding from the statutorily dedicated Natural Resource Restoration Trust Fund after completion of the marsh restoration/creation project in Lost Lake (Terrebonne Parish), which was then transferred to the Coastal Protection & Restoration Authority (CPRA).	\$0	-\$1,200,000	0
08B - 419	DPSC Public Safety Services	State Police	Reduces excess IAT budget authority. This adjustment aligns the appropriation with anticipated revenues and expenditures for FY 20.	\$0	-\$3,859,000	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Reduces excess IAT budget authority. This adjustment aligns the appropriation with anticipated revenues and expenditures for FY 20.	\$0	-\$1,900,000	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Reduces funding from the statutorily dedicated LA Fire Marshal Fund to reflect revenues projected during FY 20 by the Revenue Estimating Conference as recognized on 4/10/19.	\$0	-\$3,434,900	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Reduces excess IAT (\$2.241 M) and Federal (\$10 M) budget authority. This adjustment aligns the appropriation with anticipated revenues and expenditures for FY 20.	\$0	-\$12,241,000	0
Major Reductions for DPSC Public Safety Services				\$0	-\$24,634,900	0

TABLE 18 - Major Reductions in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08C - 403	DPSC Youth Services	Juvenile Justice	Decreases funding as a result of closing four (4) dorms because of the decline in the number of youth being placed in Secure Care. Closure of each dorm will result in approximately \$881,384 in savings.	-\$3,525,536	-\$3,525,536	0
Major Reductions for DPSC Youth Services						
09 - 306	Health	Medical Vendor Payments	Reduces projected excess budget authority (\$55,911,414 SGR, \$16,857,579 Statutory Dedications and \$225,507,159 Federal) in Medical Vendor Payments.	\$0	-\$298,276,152	0
09 - 320	Health	Aging & Adult Services	Reduces IAT budget authority as a result of non-recurring grant funding for the OAAAS Participant Tracking System, Incident Management System (IMS), and Disaster Case Management (DCM).	\$0	-\$1,492,174	0
09 - 326	Health	Public Health	Reduces budget authority in the Telecommunications for the Deaf Fund based on REC projections. The fund consists of a tax of 4.5 cents per month on each residential and business customer telephone line operating in LA. Monies in the fund are used to administer and promote a statewide program to provide accessibility services and assistive technology for persons who are hearing or speech impaired.	\$0	-\$1,589,890	0
FY 19 Budget \$4,306,026 Adjustment (\$1,589,890) FY 20 Budget \$2,716,136						
09 - 326	Health	Public Health	Eliminates \$11.9 M in excess budget authority (\$11,392,415 Federal and \$476,200 SGR).	\$0	-\$11,868,615	0
09 - 330	Health	Behavioral Health	Reduces funding for pharmaceutical supplies at the Central LA State Hospital. The reduced level of resources aligns pharmaceutical supply funding with prior-year actuals and FY 20 projections.	-\$125,887	-\$125,887	0
09 - 330	Health	Behavioral Health	Eliminates Federal budget authority for IAT contract between OBH and Southern University for training and technical support related to substance abuse and prevention. The reduction is associated with portions of the contract for Generation Rx training and the Community Anti-Drug Coalitions of America's (CADCA) Youth Leadership Academy, both opioid-specific trainings. OBH reports that these portions of the contract are no longer needed in FY 20.	\$0	-\$435,080	0
09 - 330	Health	Behavioral Health	Increases federal funding for OBH's Hospital Based Treatment program derived from an increase in Medicare revenue collections associated with increased Medicare patient volume. OBH reports that it will use these funds to replace window air conditioners on patient units, as well as purchase two zero-turn mowers and additional anti-ligature patient furniture.	\$0	\$277,117	0
Major Reductions for Health						
10 - 360	Children & Family Services	Children & Family Services	Eliminates excess federal funds budget authority to align with projected federal expenditures.	\$0	-\$100,600,000	0
Federal Funds Expenditure History:						
			Budget	Actual	Excess Budget	
			FY 16 \$513,925,201	\$466,781,547	\$47,143,654	
			FY 17 \$515,765,388	\$397,446,018	\$118,319,370	
			FY 18 \$534,147,963	\$394,848,532	\$139,299,431	
10 - 360	Children & Family Services	Children & Family Services	Reduces IAT budget authority for the Integrated Eligibility (IE) project. The IE project integrates the online application process for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) with Medicaid eligibility. In FY 20, the IE project is being financed with SNAP, TANF, and SGF dollars. Note: The total funding for the IE project in FY 20 is \$23,637,304 (\$11,781,340 SGF and \$11,855,964 Federal).	\$0	-\$2,798,506	0

TABLE 18 - Major Reductions in the FY 20 Budget Compared to the FY 19 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 - 431	Natural Resources	Office of Secretary	Reduces SGR for the Strategic Online Natural Resources Information System (SONRIS) data subscription, which has been converted to a digital online system.	\$0	-\$110,639	0
Major Reductions for Children & Family Services						
				\$0	-\$110,639	0
13 - 856	Environmental Quality	Environmental Quality	Reduces funding from the statutorily dedicated Environmental Trust Fund to properly align the budget with anticipated revenues based on the most recent revenue estimating forecast. DEQ will reduce expenditures in operating services, supplies and professional services, and will not replace certain vehicles and equipment. Office of Technology Services IT projects will be delayed.	\$0	-\$2,859,090	0
13 - 856	Environmental Quality	Environmental Quality	Reduces funding from the statutorily dedicated Environmental Trust Fund for the Volkswagen Clean Air Act Settlement. Over the course of three years (FY19 through FY 21), DOTD, DNR, and (DEQ for awards to) local school districts will each receive approximately \$2.2 M annually for the purchase of vehicles and school buses which meet energy efficiency terms established in the settlement agreement. Due to a delay in the initial implementation, DOTD was able to spend two year's of its allocation in FY 19. This non-recurs the additional year's payment. The FY 20 budget reflects \$6.4 M for future purchases of heavy duty trucks and alternative fuel school buses for the three entities.	\$0	-\$2,205,424	0
Major Reductions for Environmental Quality						
14 - 474	Workforce Commission	Workforce Support & Training	Eliminates \$6.2 M in excess budget authority (\$5,624,087 Federal and \$591,913 Statutory Dedications).	\$0	-\$6,216,000	0
14 - 474	Workforce Commission	Workforce Support & Training	Reduces excess IAT budget authority for the LA Job Employment Training (LaJET) Program. The LaJET program was established by and receives funding from the U.S. Department of Agriculture under the Food Stamp Act of 1977, Food Security Act of 1985 and the Personal Responsibility & Work Opportunity Act of 1996. LaJET provides job readiness training, literacy training as well as job development, assessment, and counseling to Supplemental Nutrition Assistance Program (SNAP) recipients age 16 - 59. The purpose of LaJET is to transition SNAP recipients from cash assistance and nutrition assistance to self sufficiency.	\$0	-\$611,307	0
14 - 474	Workforce Commission	Workforce Support & Training	Reduces federal budget authority associated with maintenance of the Helping Individuals Reach Employment (HIRE) computer system. HIRE is an online system that allows job seekers to search for a job, create a resume, and find training providers. The system also allows employers to find qualified employees and post job vacancies.	\$0	-\$700,000	0
Major Reductions for Workforce Commission						
				\$0	-\$7,527,307	0
19D - 678	Education	State Activities	Reduces funding in the Administrative Support Program and the District Support Program. While there are no position reductions, the funding amounts to a total of 14 positions. Per the LDE budget request documents these positions were vacant as of November 2018. As of 7/1/19 there are no vacant positions in Administrative Support and 17 vacant positions in the District Support Program. The LDE has not yet determined how this reduction will be allocated, so the anticipated impact is indeterminable.	-\$813,930	-\$813,930	0

FY 20 Projected Expenses \$6,885,278
 FY 19 EOB \$7,585,278
Excess Budget Authority (\$700,000)

Major Reductions in the FY 21 Budget Compared to the FY 20 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19D - 681	Education	Subgrantee Assistance	Reduces Federal funds for the Pre-K Expansion Grant. The grant provided for up to an additional 1,800 seats and allowed for families of 4,600 at-risk children to choose new, high-quality options in diverse settings including child care, Head Start, nonpublic and public schools. Per the most recent LDE report, there were 1,673 seats funded at a rate between \$4,580 and \$5,185. The FY 20 budget includes a \$4 M SGF increase which will be combined with a reallocation of \$4.8 M in the base budget of the LA 4 Program to offset the loss of these seats.	\$0	-\$8,788,500	0
19D - 682	Education	Recovery School District (RSD)	Eliminates excess budget authority in IAT. Approximately \$649 K is associated with the transfer of the New Orleans Therapeutic Day Program to a non-profit operator as part of the transfer of schools back to the Orleans Parish School Board. The NOTDP, first opened in August of 2015 as a partnership between the RSD, OPSB and Tulane Medical School to address mental healthcare needs for elementary school students through instructional, medical and therapeutic services at a day program site. As of December 2018, the program transitioned to a non-profit operator funded through fees from referring schools and private donations. Planned expansions to include high school students is anticipated to be funded in a similar manner; the center is also applying for Medicaid funding. Approximately \$7.5 M is associated with non-recurring reimbursements from the Federal Emergency Management Agency (FEMA) for repairs to educational infrastructure damaged from hurricanes Katrina and Rita.	\$0	-\$8,148,452	0
Major Reductions for Education						
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding to align housing payments to projected offender population (\$6.5 M), payments to sheriffs housing state offenders in local jails (\$5.2 M) and parole holds (\$4 M).	-\$15,714,624	-\$15,714,624	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Decreases funding to align budget authority with prior year actual expenditures for pending secure and non-secure youth populations.	-\$1,170,316	-\$1,170,316	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Decreases funding (\$12,766,300 SGF and \$2,236,831 Statutory Dedications) to reflect a revised level of funding for project commitments due to decreases in available funds. The Statutory Dedications funding is from the Rapid Response Fund and LA Mega-project Development Fund.	-\$12,766,300	-\$15,003,131	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Adjusts net funding associated with debt service payments and projected rent collections in state owned buildings (including -\$4,612,730 IAT and \$35,145 SGR).	-\$333,622	-\$4,911,207	0
Major Reductions for Other Requirements						
Major Reductions of FY 2021						
				-\$29,984,862	-\$36,799,278	0
				-\$41,094,782	-\$917,230,484	-17

Section IV

BUDGETARY OVERVIEWS

Fiscal Year 2019-2020
Louisiana Legislative Fiscal Office

Executive / LA Public Defender Board (LPDB)

Note: Some data are listed in calendar years (CY) rather than fiscal years due to LPDB's data collection and reporting practices.

The LA Public Defender Board (LPDB) FY 20 budget totals \$40.27 M, approximately \$4.15 M more than its overall FY 19 EOB of \$36.12 M. This increase is primarily associated with the inclusion of an additional \$1 M from the statutorily dedicated LA Public Defender Fund to the districts statewide for the representation of indigent clients faced with criminal charges in court proceedings, and \$3.45 M from the statutorily dedicated LA Public Defender Fund to provide for capital case representation due to the funding loss to local district offices pursuant to Act 571 of the 2016 Regular Session.

District Funding Outlook for FY 19: Act 571 of the 2016 Regular Session altered how the LPDB must allocate its resources, providing that the board must disburse at least 65% of funds from the statutorily dedicated LA Public Defender Fund to district defender offices. District offices have been facing financial challenges for the last several fiscal years and in many cases have been forced to restrict services and place cases on waitlists. Nine (9) districts began FY 20 under Restriction of Services. Pursuant to a board policy passed in July of 2018, the office has started the process to assess these districts to determine if each should remain in Restriction of Services or fully restore service delivery in the current FY 20. The following districts remain under Restriction of Service as of 8/7/19:

- 1st District – Caddo
- 15th District – Acadia, Lafayette, Vermillion
- 16th District – St. Mary, St. Martin, Iberia
- 19th District – E. Baton Rouge
- 25th District – Plaquemines
- 26th District – Bossier, Webster
- 28th District – LaSalle
- 33rd District – Allen
- 41st District – Orleans

The LPDB disburses funds to the district offices each fiscal year based on a formula built on select criteria, which are primarily a district's caseload, number of employed attorneys, annual expenditures, and each district's fund balance. State monies are generally the most stable and predictable funding source for district offices. FY 20 is the 4th year of the 65% disbursement to district offices and has changed the revenue outlook for district offices significantly. Table 19 on the next page outlines the history of the District Assistance Fund (DAF) and the disbursement of resources to districts, relative to the amount appropriated in the LA Public Defender Fund from FY 15 – 20.

TABLE 19

District Assistance Fund (DAF)			
FY	DAF	LA Public Defender Fund Revenues	DAF as a % of Total Revenues
15	\$18,509,073	\$32,716,959	56.57%
16	\$18,521,992	\$32,253,817	57.43%
17	\$21,235,140	\$32,669,446	65.00%
18	\$21,396,274	\$32,917,345	65.00%
19*	\$23,094,663	\$34,812,617	66.34%
20^	\$25,475,575	\$39,193,193	65.00%
* Source: FY 19 Appropriation Letter			
^ Source: FY 20 Appropriation Letter			

The 65% disbursement requirement is serving as a remedy to some district offices' financial issues. The recommended disbursement in FY 20 will result in district offices receiving an increase of at least \$2.38 M over FY 19, which constitutes a 10.3% increase and a 37.5% increase over FY 16 funding levels. By law, approximately \$871,000 of the increase realized in FY 19 was required to go to the districts for representation of *Miller*-style clients. (See next page for further details on *Miller*.) The districts agreed to waive their interest in this fund so that the board could enter into a set of contracts with 501(c)(3) organizations to provide representation to *Montgomery*-style clients and to provide assistance to the districts for *Miller*-style clients. This agreement will continue in FY 20. The funds for *Montgomery* and *Miller* contracts are accounted for within the DAF allocation in the table above, as the expenditure benefits the district offices and was approved by each individual district defender.

For FY 20, the LPDB appropriation includes an increase allowing the board to compensate for losses in local revenue. Per the agreement with the districts, the board deducted \$1.34 M for *Miller*/*Montgomery* contracts from the total LA Public Defender Fund Appropriation of \$39.19 M before computing the 65% DAF distribution. The amount dedicated to the districts under this agreement is \$24,604,575 (\$871,000 less than provided by formula – see paragraph above). The total amount allocated for the districts including *Miller*/*Montgomery* funding (\$1.34 M including \$871,000 out of DAF and \$469,000 out of administrative allocations) is \$25,944,575, which constitutes a 40% increase over FY 16 district funding levels.

The additional disbursement of state funds to district offices allows them to be less reliant on local revenue streams. Typically, district offices derive between one-third to one-half of their revenues from state effort, with the balance being made up of revenues derived from court fees associated with traffic tickets issued to motorists within corresponding judicial districts. As a result, districts without major highways and interstates that do not see a large flow of traffic are likely to receive fewer local dollars, while districts with more miles of major roadways will see greater local revenue collections. Moreover, these revenues must stay within the judicial district they are collected in. Table 20 on the next page shows statewide collections for the last 5 calendar years. Notwithstanding the overall increase statewide, some large districts, including the 4th (Ouachita/Morehouse), the 15th (Lafayette/Vermillion/Acadia) and the 19th (East Baton Rouge) have seen dramatic reductions in locally generated revenue over this time period.

TABLE 20

Local Revenue Collections by Calendar Year	
CY	Local Revenue Collections
14	\$32,657,581
15	\$32,919,337
16	\$32,433,708
17	\$32,214,833
18	\$30,567,814

In the event local revenues do not materialize in amounts sufficient enough to fund a district’s expenditures, they must rely on any available fund balances. If there is no fund balance for a district to rely upon, the LPDB must reallocate resources among districts to maintain operations for those without sufficient revenues.

State Services Outlook for FY 20: Presently, the LPDB carries out statewide indigent capital defense services, statewide indigent appellate services associated with non-capital cases, and juvenile delinquency representation services in Orleans Parish. After the 65% disbursement requirement, the LPDB will have a balance of approximately \$13.25 M to fund administrative and statewide services, which is an 11% reduction from the FY 16 amount of \$14.89 M. Since the change in the funding disbursement requirement, the board has managed administrative costs, limited leadership and investigator training, reduced capital defense contracts, and shifted Sex Offender Assessment Panel (SOAP) representation to the districts.

With the increased appropriation for FY 20, LPDB is planning additional trainings for *Montgomery/Miller* representation and for defender leadership training.

Miller Client Representation: In 2012, the U.S. Supreme Court in *Miller v Alabama* ruled that mandatory sentences of life without parole are unconstitutional for juvenile offenders. This ruling was expanded in 2016 when the U.S. Supreme Court in *Montgomery v Louisiana* ruled that *Miller v Alabama* must be applied retroactively, and states could either offer resentencing or parole to inmates sentenced to life parole as a minor.

The LPDB estimates that 300 inmates were affected by these rulings, with approximately 96 requiring representation as district attorneys plan to seek new, life without parole sentences. An additional \$1.34 M has been provided in FY 19. By agreement of the individual district defenders to waive their 65% portion of this fund, the Board entered into contracts with 501(c)(3) organizations to provide representation to the *Montgomery* clients and to provide support to the districts in the *Miller* cases. This plan is continued in FY 20.

Ongoing Litigation with the Southern Poverty Law Center, American Civil Liberties Union: The LPDB is currently serving as defendant in a lawsuit filed in LA state court by the Southern Poverty Law Center (SPLC), who is acting as the primary plaintiff. This litigation has been stayed and is pending supervisory writs on a motion to dismiss. At this time the board does not have an estimate for how much the litigation may cost. However, based upon a similar lawsuit filed in the State of New York regarding public defense (*Hurrell-Harring vs. State of New York*), the LPDB estimates that litigation costs may be significant, depending upon the outcome and success of the lawsuit.

Furthermore, an earlier lawsuit filed by the American Civil Liberties Union (ACLU) was dismissed and is no longer a continuing expense consideration for the board.

**Department of State
Secretary of State**

The Secretary of State (SOS) FY 20 budget totals \$93 M, reflecting a 2.9% increase of approximately \$2.6 M compared to the FY 19 EOB (including increases of \$5.2 M Statutory Dedications and \$881,867 SGR, while being offset by decreases of \$3.3 M SGF and \$109,500 IAT). Significant adjustments include: non-recurring \$3 M SGF associated with the acquisition of the new election voting system; increasing \$2 M Statutory Dedications out of the Voting Technology Fund for the new election voting system; increasing \$500,000 SGR to fund an Electronic Records System to transition from microfilm production services; increasing \$323,350 SGF for Registrar of Voters market rate adjustments, step increases and Certified Election Registration Administrator (CERA) certifications; a means of finance substitution swapping \$2.7 M SGF for an equal amount of Statutory Dedications out of the Voting Technology Fund; and increasing \$2 M SGF to provide for the total estimated cost of election expenses for FY 20 (estimated at \$19.3 M total).

The most significant endeavor for the FY 20 budget is associated with the department's statewide voting system initiative to replace outdated voting system equipment. Currently, there are approximately 10,000 early and Election Day voting machines. The department has identified two phases to this process. Phase 1 includes replacing the voting machines in all 64 parishes for early voting and the paper absentee by-mail voting system, while Phase 2 contemplates the replacement of the voting machines in all 64 parishes for Election Day voting. The SOS had hoped to be in Phase 1 of the new system for the 2019 spring elections. However, due to delays in the RFP process and a decrease in the number of early voting machines available, the agency entered into a rental agreement to acquire the appropriate number of machines needed for the 2019 elections. The rental agreement will have to be extended until the agency is able to acquire the needed number of additional machines. Initial cost projections varied from \$40 - \$50 M.

In FY 20, the SOS was appropriated \$2.48 M in Statutory Dedications out of the Voting Technology Fund and \$5.89 M in Statutory Dedications out of the Help Louisiana Vote Fund. The source of this funding is federal funds from the Help America Vote Act (HAVA) Program to assist the department in replacing outdated voting equipment and software. The SOS has indicated it is not aware of any additional federal funds that may be available to assist with the project costs, however to the extent additional federal funds are awarded, there could be a match requirement, which would require additional state dollars. If additional federal funds are not awarded, a significant increase in state dollars will be needed to fully fund this project.

Department of Culture, Recreation & Tourism (CRT)

The CRT FY 20 budget totals \$93.4 M, reflecting a 4.7% net increase of \$4.2 M above FY 19 EOB (including increases of \$573,746 SGR and \$6.4 M Statutory Dedications while being totally offset by reductions of \$347,266 SGF, \$1.7 M IAT and \$700,000 Federal). The authorized positions of 564 represent a decrease of 8. The significant adjustments include:

- \$7.04 M Statutory Dedications (LA State Parks Improvement & Repair Fund) provides funding to the Office of the State Parks. The monies will be used to address a widespread acquisitions and major repairs backlog throughout the state parks system. The agency intends to reduce its reliance on IAT appropriations from the Office of Tourism for operations. CRT plans to continue operation of all sites and facilities through additional efficiencies and seeking out additional revenue generating opportunities. *Note: The agency has a state park backlog of 463 projects totaling \$27.7 M, \$13.02 M is allocated for approximately 184 projects at 32 locations for FY 20. (For more details, see Table 21 on the next page.)*
- \$3.4 M reduces excess budget authority agency wide: \$1 M from the statutorily dedicated State Parks Improvement Fund and \$1.2 M IAT in State Parks, \$0.5 M federal budget authority for the State Library, \$0.5 M IAT budget authority in the Office of the Secretary and \$0.2 M IAT budget authority in State Museum. These adjustments align the appropriation with anticipated expenditures for FY 20.
- \$0.5 M decreases funding from the statutorily dedicated State Parks Improvement Fund associated with personnel reductions that includes seven (7) authorized vacant positions in State Parks.
- \$0.1 M decreases funding associated with two (2) vacant positions that were eliminated as a personnel reduction in State Library.

Office of State Parks - LA State Parks Improvement & Repair Fund

Repair & Maintenance Funding

The LA State Parks Improvement & Repair Fund was established through Act 729 of 1989 (R.S. 56:1703), whereby SGR generated by State Parks and State Historic Sites statewide were statutorily dedicated for the sole purpose of financing improvements and repairs to those facilities and sites. Prior to FY 10, Act 729 funds were not included in the operating budget of the Office of State Parks for general operating expenses. Instead, the Act 729 fund was used for general repairs, maintenance needs, and capital outlay projects for the State Parks system.

Starting with the FY 10 budget through FY 20, Act 729 funds have been diverted to the operating budget, supplanting SGF lost to budget cuts. State Parks continues to request a means of finance swap each year to replace statutorily dedicated 729 funds with SGF to allow funds generated by the Parks system to be used in accordance with the original intent of the legislation, for improvements and repairs to park facilities and grounds. All available 729 funds are currently budgeted for operating expenses.

Operating Budget Historical Usage of the LA State Parks Improvement & Repair Fund

FY 20	\$16.4 M
FY 19	\$10 M
FY 18	\$9.5 M
FY 17	\$9.3 M
FY 16	\$7.3 M
FY 15	\$8.1 M

FY 14	\$9.4 M
FY 13	\$10.6 M
FY 12	\$7.2 M
FY 11	\$0.9 M
FY 10	\$1 M

Deferred Maintenance & Repair Needs

The almost 43,000 acres statewide State Parks system consists of substantial infrastructure that must be maintained. The State Parks system includes 211 cabins, 26 group camps and lodges, 1,748 campsites, 54 rental pavilions, and other facilities totaling 1.2 million square feet, as well as 110 miles of Park maintained roads. After consecutive years of budget cuts and insufficient funds available for deferred maintenance, the aging system requires substantial maintenance and repairs.

Priority rankings have been developed and continually re-evaluated for projects such as roofs, utilities (plumbing, water lines, sewer systems and lift stations, electrical panels, and fire alarm systems), mechanical (air conditioning and heating systems), and other projects such as roadways and walkways. Continued lack of maintenance will eventually result in facility closures, resulting in lost revenue. The cumulative maintenance backlog totals 463 projects which totals \$27.7 M statewide.

Table 21 below reports sites that are anticipated to receive approximately \$13.02 M in deferred maintenance and repairs during FY 20, including approximately 184 individual projects.

Table 21

FY 20 Deferred Maintenance & Repairs	
LOCATION	Total Projected Cost
Audubon	\$285,000
Bayou Segnette	\$365,000
Bogue Chitto	\$118,000
Centenary	\$7,500
Fairview-Riverside	\$130,000
Fontainebleau	\$2,196,200
Rosedown	\$95,000
Tickfaw	\$256,000
Chicot	\$351,000
Cypremort	\$54,600
Fort St. Jean Baptiste	\$36,303
Lake Fausse Point	\$315,570
Lake Bistineau	\$175,000
South Toledo Bend	\$288,400
Sam Houston	\$386,000
Palmetto Island	\$198,700
North Toledo Bend	\$360,000
Longfellow	\$90,000
Lake Bruin	\$60,000
Black Bear	\$265,000
Chemin-A-Haut	\$300,000
District 3 HeadQuarters	\$175,000
Jimmy Davis	\$825,000
Lake Claiborne	\$1,925,000
Lake D'Arbonne	\$270,000
Mansfield	\$5,000
Poverty Point Reservoir	\$1,310,000
Poverty Point WHS	\$1,345,000
WinterQuarters	\$200,000
St. Bernard	\$92,500
Port Hudson	\$325,000
Grand Isle	\$215,000
Total	\$13,020,773

Office of Tourism - LA Tourism Promotion District

Act 1038 of 1990 created the LA Tourism Promotion District (LTPD) as a special statewide taxing district and political subdivision of the state which levies three one hundredths of 1 cent of the sales and use tax for the purpose of enhancing out-of-state advertising and promoting tourism in LA. Historically this fund generates approximately \$20-\$23 M in revenue for CRT annually. The official forecast on 4/10/19 by the REC adopted \$26.5 M for LTPD for FY 20. FYs 17, 18, 19 and 20 allocations are reported below:

TABLE 22

Office of Tourism - Marketing Program (LA Tourism Promotion District)				
	FY 17	FY 18	FY 19	FY 20
Appropriated from LTPD Fund	\$ 25,693,674	\$ 30,086,994	\$ 28,292,550	\$ 26,463,357
Administration Program	\$ 1,828,259	\$ 1,817,889	\$ 1,728,998	\$ 1,812,427
Welcome Center Program	\$ 3,577,125	\$ 3,560,203	\$ 3,882,036	\$ 3,654,764
Marketing Program	\$ 20,288,290	\$ 24,708,902	\$ 22,681,516	\$ 20,996,166
INTERAGENCY TRANSFERS				
Office of Lt. Governor	\$ 640,729	\$ 672,296	\$ 672,296	\$ 672,296
Office of the Secretary	\$ 1,628,238	\$ 1,768,392	\$ 1,795,096	\$ 1,406,079
Office of State Library	\$ 621,639	\$ 621,639	\$ 646,346	\$ 821,436
Office of State Museum	\$ 1,416,883	\$ 1,790,474	\$ 1,640,474	\$ 1,440,474
Office of State Parks	\$ 865,231	\$ 1,253,144	\$ 1,250,152	\$ -
Office of Cultural Development	\$ 2,066,193	\$ 2,066,193	\$ 2,066,193	\$ 2,066,193
Total Interagency Support	\$ 7,238,913	\$ 8,172,138	\$ 8,070,557	\$ 6,406,478
	28%	27%	29%	24%
Statewide Sponsorships	\$ 3,585,688	\$ 3,530,138	\$ 3,138,969	\$ 3,138,969
Funding for operations, advertising and promotion:	\$ 11,288,308	\$ 14,900,509	\$ 13,814,654	\$ 13,589,688
Bayou Classic	\$ 100,000	\$ 100,000	\$ 100,000	TBD
FORE! Kids Foundation	\$ 175,000	\$ 175,000	\$ 175,000	TBD
Greater New Orleans Sports Foundation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Independence Bowl Foundation	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000
Jefferson Parish (Bayou de Famille) *	\$ 174,619	\$ 243,883	N/A	N/A
New Orleans Bowl, Inc.	\$ 175,000	\$ 175,000	\$ 175,000	TBD
Essence Festival	\$ 500,000	\$ 500,000	\$ 500,000	\$ 948,500
Senior Olympics	\$ 25,000	\$ 25,000	\$ 35,000	TBD
Special Olympics	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000
Total	\$ 1,824,619	\$ 1,893,883	\$ 1,735,000	\$ 1,698,500
NOTE: CRT Revised Total Funding for Operations for FY 17 and FY 18				
* No data provided for Jefferson Parish (Bayou de Famille) FY 19 and FY 20.				
Lt. Gov's Discretionary Allocations	\$ 1,761,069	\$ 1,636,255	\$ 796,305	\$ 1,000,000

Department of Transportation & Development (DOTD)

The DOTD FY 19 budget totals \$625.86 M, reflecting a 1.8% decrease of \$11.6 M from the FY 19 EOB as of 12/1/18 (including reductions of \$2.2 M IAT, \$2.3 M SGR, \$1.4 M Statutory Dedications and \$5.7 M Federal). The authorized positions remain unchanged at 4,260 compared to FY 19. The primary significant adjustments to the department's overall funding include the following:

- \$10 M (\$2 M IAT, \$2 M SGR, \$3 M Statutory Dedications and \$3 M Federal) decrease to reduce excess budget authority and align the appropriation with anticipated revenues and expenditures for FY 20.
- \$8.7 M (\$3.9 M Statutory Dedications out of the Transportation Trust Fund-Regular and \$4.8 M out of the Transportation Trust Fund-Federal) transfer of funds from the operating budget to the capital outlay budget for FY 20, including the following items:
 - \$6 M for Motorist Assistance Patrol (MAP)
 - \$1.2 M for statewide cable barrier repair
 - \$1.5 M for statewide impact attenuator repair

Potential Loss of DOTD's Ability to Capture All Federal Match Available

DOTD estimates it could be short of state monies required to match available monies from the federal Highway Trust Fund (HTF) at some time in the near future (after FY 21). States are apportioned a federal obligation from the federal HTF, which requires varying state and local funds match rates depending upon the type of project undertaken. The general match rate requires a 20% state or local contribution, although different project categories may require a lower match component (i.e. projects on Interstate highways may require only 10%).

Any portion of state allocations nationally that are not fully drawn due to insufficient matching funds then revert to a pool at the end of each federal fiscal year to redistribute to other states that have remaining available state matching funds. Historically, LA captures its entire federal allocation utilizing match revenues generated by the state's TTF, a 4% sales tax on aviation fuels, vehicle license taxes, interest earnings and truck weight permits and fines. LA has been successful in capturing a portion of allocations not utilized nationally by other states during the federal fiscal year closeout process for more than 25 years. Historically, DOTD captured an average additional federal allocation of \$36.9 M between FYs 08 and 18 (ranging from a low of \$16.8 M in FY 08 to a high of \$80.7 M in FY 18).

In the recent past DOTD has been unable to fully meet all available HTF obligation capacity utilizing available state funding allocations and appropriations. LA has only been able to secure all available federal HTF revenues because it could supplement and/or supplant TTF revenue with toll credits. Toll credits are a finite, nonrecurring source of match issued to states for previous toll projects for which the state utilized state funding sources in excess of the normal match rate. LA received \$140 M in one-time toll credits from the federal government associated with the completion of LA 1. At the beginning of the FY 18, DOTD had a remaining toll credit balance of \$67.9 M. As of the end of FY 19, the total balance of toll credits has been depleted and can no longer be used for future match requirements.

DOTD reports that recent supplemental appropriations of \$40 M in FY 18 and \$39 M in FY 19 have provided available HTF match funds to carry the department approximately through FY 21. The ability to fully match available HTF obligation capacity after that time will require additional

capital outlay allocations either through appropriation, supplemental appropriation or identification of additional revenues.

Primary Funding Sources

State Gas Tax (Transportation Trust Fund – Regular): The 16-cent per gallon state gasoline and special fuels tax (TTF – Regular) is a flat, non-indexed tax established in 1984 (when the rate was increased from 8 cents). The state gas tax has a current day purchasing power of approximately 7 cents, diminished over time through inflationary devaluation. Historically, gas tax revenues grew approximately 2.5% annually since 1992 but the rate has slowed substantially over the past decade. Construction and operating cost inflation substantially exceed the growth rate of the gas tax.

In 1984 the average gasoline price per gallon was \$0.94 and individuals paid approximately 17% per gallon for road infrastructure with the 16-cent state gas tax. The average price per gallon for regular gasoline in LA as of 8/20/19 was \$2.23. Due to the tax being flat, and not indexed to inflation, the current tax equates to individuals paying approximately 7.2% per gallon for road infrastructure (an increase of approximately 1% over the past year as average gasoline prices have decreased from \$2.60 per gallon on 8/22/18). Had the gas tax been indexed to the Consumer Price Index at inception of its current \$0.16 level in 1984, the tax would equal almost \$0.38 today.

Federal Highway Trust Fund (Federal Gas Tax): The federal transportation program is funded by the Fixing America's Surface Transportation Act (FAST Act). FAST Act was the first federal law in over 10 years to provide long-term funding certainty for surface transportation, authorizing monies over federal fiscal years 2016 through 2020 for the department's highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, research, technology and statistics programs. The federal Highway Trust Fund (HTF) is funded with an 18.4-cent per gallon federal gasoline tax and 24.4-cent per gallon federal diesel tax. HTF funds are deposited into a dedication at the Treasury commonly referred to in LA as the TTF-Federal. Like the state gas tax, it has lost ground to inflation since its last increase in 1993.

Benefits and Limitations of an Excise-Based Transportation Funding Mechanism

The federal and state excise taxes on motor fuels is a user-fee, consisting of a per gallon tax rate on the consumption of motor fuels. As an excise tax, it is largely immune to fluctuations and volatility associated with fuel price changes, unlike if transportation funding relied on a sales tax structure. However, in order for transportation funding to grow along with the economy and demand, fuel consumption must increase in a congruent manner. As such, transportation funding only increases as the population consumes more fuel. Historically, a burgeoning population nationally and robust development resulted in modest increases of revenues over time. In recent years, however, increased fuel efficiency, economic variables impacting driver behavior, and fluctuations in construction cost inflation have caused the growth rate for transportation funding needs to accelerate more quickly than a slowing growth in excise tax collections.

TIMED Program Bond Debt Service Payments - \$147.3 M for FY 20

The TIMED Program was established by Act 16 of the 1989 1st Extraordinary Session and designated 16 specific road/bridge projects to be funded. The original plan called for a designated funding stream in the form of a 4-cent per gallon gas tax on top of the existing 16-cent per gallon state gas tax, providing for a pay-as-you-go construction program. By utilizing a pay-as-you-go program, the projected completion date for the program was 2031. In 2002, the DOTD set out to accelerate the program by bonding the remainder of the program in an effort to complete construction of all projects by FY 13. Due to rising construction costs and inaccurate cost estimates

at the outset of the program, the program only had sufficient funding to complete 14 of the original 16 road and bridge projects. All 14 of the funded projects are now complete.

The total projected TIMED Program costs are \$5.24 B (includes LA 3241 and Florida Avenue Bridge projects), while total revenues for the program will be \$4.4 B by the pay-off date of the debt in FY 45. DOTD is in the process of determining the best financing mechanism for completing the final 2 constitutionally required road/bridge projects and reports that it will likely revert to a pay-as-you-go program, breaking those two projects into multiple phases funded through the normal Highway Priority Program. The current projected cost to complete the Florida Avenue Bridge is \$350 M while the projected cost to complete LA 3241 (I-12 to Bush) is \$293 M.

TIMED Funding Shortfall: Since FY 09, the 4-cent per gallon TIMED gas tax collections have been insufficient to cover the debt service payments for the TIMED Program. DOTD estimates \$16.98 M of the 16-cent per gallon state gas tax revenues will be needed to pay TIMED Program debt service payments in FY 20, the 12th consecutive year in which the state gas tax will be used to make the TIMED debt service schedule whole. The portion of the 16-cent gas tax necessary in future years to fund TIMED debt service payments will continue escalating. Based upon estimates by DOTD, the department will use approximately 2.3 cents of the 16-cent per gallon state gas tax at its peak usage in FY 43, which equates to \$85.3 M, or approximately 16.3% of the REC's current 16-cent per gallon tax estimate for FY 20 of \$524.5 M. Table 23 reports the amount of the 16-cent gas tax used in each fiscal year both in terms of a cents-equivalent portion of the 16-cent tax use for TIMED debt service payments as well as actual dollar expenditures from the 16-cent tax (reported as actual expenditures for FYs 09 through 18 and *estimated for FYs 19 & 20*).

TABLE 23

TTF-Regular Used for TIMED Debt Service		
FY	Cent Equivalent Portion of 16-cents Used	Total TTF-Regular Used/Needed
09	0.1 cent	\$4,112,956
10	1.0 cent	\$28,352,363
11	1.2 cents	\$36,828,826
12	1.5 cents	\$43,053,649
13*	0.3 cent	\$8,281,962
14	0.6 cent	\$17,571,082
15	0.5 cent	\$20,668,973
16	0.6 cent	\$20,052,483
17	0.5 cent	\$19,966,239
18	0.6 cent	\$12,791,086
19	0.6 cent	\$18,181,778
20	0.5 cent	\$16,981,393

***Note:** The debt service schedule was revised after debt service refunding in 2013 for part of first and second lien debt; for the variable rate debt, actual debt service paid (7/1/13 – 1/1/14) reflected debt service only. Debt service payments beginning in 2014 were based upon an all-inclusive cost (debt service & swaps).

The continuing use of TTF - Regular funds to pay TIMED debt service impacts DOTD's ability to match federal transportation funds (generally required at 10-20%) in the capital outlay budget and

results in decreased funds available for the department's operating budget to monitor, plan, design and maintain the state's transportation infrastructure inventory.

Grant Anticipation Revenue Vehicle (GARVEE) Bonds Initiative

The governor and DOTD received legislative authority in April of 2018 to utilize a debt instrument known as GARVEE Bonds to provide for and accelerate 3 interstate projects and one bridge and tunnel replacement through relatively short-term bond instruments spanning a 12-year repayment. GARVEE is a type of anticipation vehicle wherein debt instruments are issued against moneys anticipated from a specific source to advance the upfront funding of a particular need. In the case of transportation finance, the anticipation vehicles' revenue source is a pledge of future Title 23 Federal-aid funding. LA R.S. 48:27 limits debt service to no more than 10% of annual federal funds obligation authority, allowing an issuance of up to \$650 M in bonds.

The current authorized projects will provide for: I-10 reconstruction and widening in Baton Rouge from the Mississippi River Bridge to I-12 (up to \$400 M), I-10/Loyola Drive Interchange improvements in Kenner to serve a new terminal under construction at the New Orleans airport (up to \$125 M), I-20 entrance into Barksdale Air Force Base to ease congestion and address security concerns (up to \$95 M), and Belle Chase bridge and tunnel replacement - with potential public-private partner (up to \$12 M). All four projects have received commitments from local governmental entities and planning commissions to provide additional local support.

The first GARVEE bond series was sold in April 2019 at \$185 M. The department anticipates that the next round of GARVEE bonds to be issued will occur sometime in calendar year 2021.

**Department of Public Safety & Corrections (DPS&C) - Corrections Services
and
Local Housing of Adult Offenders**

The DPS&C Corrections Services FY 20 budget totals \$584 M, reflecting a 2.2% net increase of \$12.5 M above the FY 19 EOB (including increases of \$12 M SGF and \$1.6 M SGR, and a decrease of \$1.1 M in Interagency Transfers). The authorized positions remain at 4,899. Information on the Corrections Services budget, positions and inmate capacity is provided in Table 24 below.

TABLE 24

Corrections Services - Budget, Positions & Inmate Capacity			
Entity Name	FY 20 Budget	Authorized T.O. including Other Charges	Inmate Capacity
Corrections - Administration	\$101,719,448	221	N/A
LA State Penitentiary	\$152,253,365	1,433	5,815
Raymond Laborde Correctional Center	\$32,800,097	333	1,808
LA Correctional Institute for Women	\$25,408,898	266	600
Winn Correctional Center *	\$13,044,164	N/A	1,440
Allen Correctional Center	\$15,313,702	164	833
Dixon Correctional Institute	\$46,302,168	464	1,800
Elayn Hunt Correctional Center	\$65,527,063	640	1,975
David Wade Correctional Center	\$29,194,100	327	1,224
B.B. Sixty Rayburn Correctional Center	\$27,079,451	298	1,314
Adult Probation and Parole	<u>\$75,331,781</u>	<u>753</u>	<u>N/A</u>
Total	\$583,974,237	4,899	16,809
* There are no positions associated with this facility because it is not operated by the state as of 7/1/19.			

Local Housing of State Adult Offenders

The FY 20 budget totals \$160.6 M, a 9.2% net decrease of \$16.3 M from the FY 19 EOB. The budget provides funding for the following areas:

- Local Housing of Adult Offenders = \$127,697,720
- Transitional Work Program = \$18,416,443
- Local Reentry Services = \$5,900,000
- Criminal Justice Reinvestment Initiative (CJRI) = \$8,542,100

Detailed information on the allocation of the Local Housing of State Adult Offender's FY 20 budget is provided in Table 25 on the next page.

TABLE 25

Local Housing of State Adult Offenders			
Entity Name / Program	FY 20 Budget	Average Daily Capacity	Cost/Offender/Day
Local Housing of Adult Offenders:			
Payments to Sheriffs	\$115,701,128	12,451	\$25.39
Hamilton vs. Morial Payments:			
Medical Payments (Add'l.)	\$314,070		\$2.00
Mental Health (Add'l.)	\$1,099,141		\$7.00
Extraordinary Medical Payments	\$1,500,000		
Intensive Substance Abuse Program	\$800,000		
Housing Parolees	\$8,279,642		
Sub-Total Local Housing of Adult Offenders	\$127,693,981	12,451	
Transitional Work Program:			
Private Contract	\$694,028	169	\$11.25
Contract Contract	\$4,107,892	998	\$11.25
Non-Contract	\$13,614,523	2,417	\$15.39
Sub-Total Transitional Work Program	\$18,416,443	3,584	
Re-Entry Services Program:			
Re-Entry Program - Caddo	\$494,000	225	
Re-Entry Program - Madison - Female	\$375,550	225	
Re-Entry Program - Lafayette	\$494,000	225	
Re-Entry Program - Madison - Male	\$494,000	225	
Re-Entry Program - Franklin	\$494,000	225	
Re-Entry Program - Rapides	\$494,000	225	
Re-Entry Program - West Baton Rouge	\$494,000	225	
Re-Entry Program - St. Tammany	\$494,000	225	
Re-Entry Program - Plaquemines	\$494,000	225	
Day Reporting Center - Caddo	\$394,000	40 - 60	
Day Reporting Center - Orleans	\$394,000	40 - 60	
Day Reporting Center - Covington	\$394,000	40 - 60	
Day Reporting Center - Baton Rouge	\$390,450	40 - 60	
Sub-Total Re-Entry Services Program	\$5,900,000		
Criminal Justice Reinvestment Initiative:			
DOC Reinvestment:			
Administration	\$260,000		
Reception Center Testing	\$72,500		
ATLO Lab (Increase at state facilities)	\$50,000		
Reentry Courts (5 each)	\$500,000		
2 Day Reporting Centers	\$900,000	40 - 60 each	
Transitional Housing	\$370,000		
Law Enforcement (OP Local Police)	\$51,050		
Programming at Local Level (5 Parishes)	\$2,067,500		
Sub-Total	\$4,271,050		
Grants	\$2,562,630		
LACLE - Victim Services	\$1,708,420		
Sub-Total Current Budget - CJRI	\$8,542,100		
Carry Forward - CJRI - Savings:			
DOC Reinvestments	\$4,450,084		
Grants	\$2,670,050		
LACLE - Victim Services	\$1,780,033		
Office of Juvenile Justice	\$3,560,067		
Sub-Total Carry Forward - CJRI Savings	\$12,460,234		
Carry Forward - CJRI - Various Items	\$1,384,546		
Sub-Total CJRI Program	\$22,386,880		
Grand Total - Other Charges	\$174,397,304		
Interagency Transfers	\$3,739		
Grand Total - LHSOA	\$174,401,043		
* The average cost per day per offender for the contract transitional work program is \$11.25 and the average cost per day per offender for the non-contract transitional work program is \$15.39.			

Department of Public Safety & Corrections (DPSC) - Youth Services

The DPSC – Youth Services FY 20 budget totals \$138.3 M, reflecting a 10.3% net increase of \$12.9 M above the FY 19 EOB (including increases of \$10.4 M SGF and \$2.5 M IAT). The authorized positions of 941 represent a 0.3% net decrease of 3 below the FY 19 level.

The significant changes include:

- \$8 M SGF increase provides additional operating funding to the Acadiana Center for Youth (ACY) to bring the total appropriation to \$13.6 M. This funding provides for personal services, health care services and operational costs including 15 new vehicles.
- \$6.9 M SGF increase provides additional funding for Contract Services (\$1.6 M) to meet demand for community-based services and to cover additional costs resultant from Raise the Age (\$5.3 M), which brought 17-year-olds into the juvenile justice system instead of the adult system.
- \$3.5 M SGF decrease as a result of closing four (4) dorms because of the decline in the number of youth being placed in Secure Care. Closure of each dorm will result in approximately \$881,384 in savings.

Information on the budget, positions, and juvenile offender capacity is provided in Table 26 below.

TABLE 26 Youth Services - Budget, Positions and Juvenile Offender Capacity			
Entity Name	FY 20 Budget	Authorized Positions*	Capacity
Administration	\$16,191,841	50	N/A
North Region	\$36,808,806	375	
Swanson Center for Youth			90
Swanson Center for Youth at Columbia			48
Central / Southwest Region **	\$22,298,078	225	
Acadiana Center for Youth			72
Southeast Region	\$28,492,218	297	
Bridge City Center for Youth			84
Contract Services ***	\$34,301,704	0	747
Auxiliary	\$235,682	0	N/A
Total	\$138,328,329	947	1,041
<p>*Authorized positions include T.O. positions (941) and other charge positions (6).</p> <p>**\$13.6 M of the total funding in the Central/Southwest Region Program is appropriated for the full funding of the Acadiana Center for Youth (ACY), a new secure care juvenile center located in Bunkie, L.A., partially opened April 2019. During FY 20, the remaining positions will be filled, for a total of 124 positions. Once all staff are hired and trained, the Center will house 72 youth, which is the full capacity of the facility. It is anticipated that additional youth will be transferred from Swanson and Bridge City.</p> <p>*** The Contract Services Program includes Residential and Non-Residential Services with community providers across all 3 regions.</p>			

Note: In addition to the secure care facilities, each region is responsible for serving youth in the community who have been adjudicated to DPSC – Youth Services custody and who are on probation or parole. These services are managed through the 11 Regional Offices spread across the state.

Local Housing of State Juvenile Offenders

The FY 20 budget totals \$1.6 M total, reflecting net 43.2% decrease of \$1.2 M. Additional information on local housing of juvenile offenders is provided in Table 27 below.

TABLE 27 Local Housing of State Juvenile Offenders			
Entity Name	FY 20 Budget	Average Daily Census*	Daily Cost
Local Housing of Juvenile Offenders	\$1,550,170		
Secure **	\$1,193,631		\$120.40
Non-Secure **	\$356,539		\$25.39
Total	\$1,550,170		
Shelter		1.79	
Pending Non-Secure in Detention		16.52	
Pending Non-Secure in Parish Jail		0.18	
Pending Secure in Detention		10.16	
Pending Secure in Parish Jail		.16	
Other in Detention		79.20	
Other in Parish Jail		72.80	
Average Local Housing using only Detention and Shelter		107.67	
Average Local Housing using Detention, Shelter and Parish Jail		180.81	
* FY 19 Actual ** The Pending Non-Secure Rate is \$25.39 and the Pending Secure Rate is \$120.40.			

HEALTH (LDH)
Medical Vendor Payments (MVP)

Act 10 Budget Overview (Medicaid)

Act 10 increases overall funding in Medicaid by approximately \$848.5 M (6.4%) in FY 20, from an EOB of \$12.38 B to a total appropriation of \$13.23 B. The increase in funding is largely the result of private provider program increases associated with Managed Care Organization (MCO) payments, various provider rate increases, and annualization of prior year (FY 19) funding increases.

FY 20 Medicaid

	<u>FY 19 EOB</u>	<u>FY 20 Budget</u>	<u>Difference</u>
SGF	\$1,975,926,186	\$1,956,431,704	(\$19,494,482)
IAT	\$24,295,497	\$102,020,133	\$77,724,636
SGR	\$458,574,729	\$481,336,101	\$22,761,372
Statutory Ded.	\$867,402,402	\$906,317,007	\$38,914,605
Federal	<u>\$9,055,262,941</u>	<u>\$9,783,818,363</u>	<u>\$728,555,422</u>
Total	\$12,381,461,755	\$13,229,923,308	\$848,461,553

Significant increases reflected in the Medicaid budget are *primarily the result of two separate adjustments in managed care payments (totaling approximately \$675 M)* including funding for a quality incentive payment program. Other adjustments resulting in an overall MVP increase for FY 20 include various rate increases, annualization of prior year payments, and expansion of services. Significant adjustments are reflected below:

- \$480.2 M - Managed Care Organization Incentive Payment (MCIP) program
- \$194.9 M - Projected increase in MCO capitated payments
- \$134.8 M - Restore ICF/DD HCBS providers to 2007-2008 provider rates
 - \$32.2 M - Rebase the rates of ICF/DD facilities
 - \$25.7 M - Disproportionate Share Hospital (DSH) payment increase for major medical centers
 - \$24.2 M - Disproportionate Share Hospital (DSH) payment increase for certain burn units
 - \$21.0 M - Disproportionate Share Hospital (DSH) payment increase for certain hospitals
 - \$20.0 M - Supplemental payment for dental program
 - \$17.1 M - Annualization of various home and community-based waivers added in FY 19
 - \$15.1 M - Medicare Buy-In premium increases (Part A, Part B, Part D clawback)
 - \$14.1 M - Annualization of Nursing Home Rebase (rate increase)
 - \$13.3 M - Ambulance Upper Payment Limit (UPL) supplemental payments (Act 299 of 2019)
 - \$12.2 M - Federally Qualified Health Clinic and Rural Health Clinic increase
 - \$8.6 M - Medicaid Assisted Treatment coverage expansion
 - \$1.2 M - Rural Hospital inpatient per diem rate increase

Act 10 contains various budget reductions in Medicaid, including reductions in fee-for-service payments based on projected utilization, and a reduction for excess budget authority. Furthermore, the budget includes various means of finance adjustments that reduced SGF used as match for other revenues.

Note: Act 10 provides language requiring the implementation of a TEFRA optional program serving certain disabled individuals not currently eligible for Medicaid beginning 6/1/20. Implementation is subject to Centers for Medicare & Medicaid Services approval. *There is no additional funding added for the TEFRA optional program in FY20. To the extent the program does not begin before June, provider reimbursement costs associated with the program are not anticipated to materialize until FY 21.*

Disproportionate Share Hospital (DSH) Allocation

The Uncompensated Care Costs (UCC) Program in Medical Vendor Payments provides Disproportionate Share Hospital (DSH) payments to qualifying hospitals for certain uncompensated care costs associated with serving uninsured and reimbursement for Medicaid shortfall. The FY 20 Medicaid budget appropriates \$1.14 B in total DSH funding in the Uncompensated Care Costs program within Medical Vendor Payments. For FY 20, DSH authority is anticipated to be allocated by LDH as follows:

\$13,647,057	Health Care Services Division (Lallie Kemp)
\$84,868,114	Office of Behavioral Health (Public Psyc. Free Standing Units)
\$1,000	High Medicaid DSH pool
<u>\$1,043,115.482</u>	Other DSH hospitals/ payments*
\$1,141,631,653	Total DSH Funding for FY 20

*The \$1,043,115,482 in DSH allocated to other DSH hospitals is primarily paid to the Public Private Partnership hospitals. For FY 20 Other DSH hospital funding is allocated as follows:

\$297,953,162	Low Income & Needy Care Collaboration (LINCCA) DSH program
\$61,496,623	Major Medical Centers (IGT state plan amendment)
\$10,848,028	N.O. East and Savoy Certified Public Expenditures
\$14,690,831	OBH Public/Private Cooperative Endeavor Agreements
\$24,221,634	Major medical centers with specialized burn care units in Southwest LA
\$21,000,000	SFC amendment adding DSH funding for hospitals in FY 20
<u>\$612,905,204</u>	Public Private Partners (excludes Lallie Kemp)
\$1,043,115,482	Total

Note: The Affordable Care Act reduced Medicaid DSH allotments (federal match) initially intended to be implemented in 2014. Individual state DSH reductions, based on a federal methodology, have been delayed, but are scheduled to be implemented in FY 20. Information provided by LDH suggests CMS has not indicated if the DSH allotment reductions currently scheduled for FY 20 are anticipated to be delayed again. The FY 19 allotment for LA Medicaid is approximately \$789.2 M. However, to the extent the federal allotments are reduced in LA in FY 20, the Medicaid UCC program would be appropriated federal funds in excess of federal authority.

Of the \$1.14 B in total DSH funding for FY 20 in the Medicaid UCC program, approximately \$766.9 M represents federal financial participation. According to MACPAC (Medicaid and CHIP Payment and Access Commission), federal DSH allotments are scheduled to be reduced in FY 20. MACPAC projections forecast a total federal DSH allotment of \$649.9 M for LA in FY 20, which is less than appropriated in the LA Medicaid Program in FY 20 (\$766.9 M). To the extent DSH allotment cuts would be enacted by the federal government at the level projected by MACPAC, LDH would not be able to reimburse any appropriated federal funds over the allotment level, or would be required to reimburse with another means of finance (non-federal).

Managed Care Incentive Payment Program

Act 10 provides approximately \$480.2 M in budget authority for implementation of a Managed Care Incentive Payment (MCIP) program. Information provided by LDH indicates incentive payments will be reimbursed “to MCOs for achievement of specified activities, targets, performance measures, or quality- based outcomes.” Specific performance measures are associated with improving outcomes for diabetes and hypertension, improved primary care access and reduced inappropriate emergency department utilization, reducing preventable readmissions, and improving maternal/perinatal outcomes. **Note:** Once incentive funds are received by the MCOs, all or a portion of such funds paid to MCO’s may then be reimbursed to 3rd party networks, as a participating MCO has

the discretion to contract with one or more 3rd parties to achieve incentive arrangements set forth by the department.

LDH will assign values for certain designated outcomes, and make incentive payments to the MCO's for meeting such standards. **Note:** The state match source used for MCIP payments will be self-generated revenues from Intergovernmental Transfers (IGT's) sent from public entities to LDH. Note: The LFO has requested which public entities will send the IGT revenues for FY 20, and if such IGT revenues will be utilized in future fiscal years as a state.

Note: In 2019, LDH solicited proposals from MCO's to provide healthcare services to LA Medicaid enrollees. The awards made by LDH are currently under protest. Information provided by LDH suggest a potential for temporary emergency contracts by the department to the extent there is no resolution to the protest by December 31, 2019.

Public/Private Partnership Funding

Act 10 reduces funding to the Public Private partner hospitals by \$20.43 M (3%) in supplemental payments from the FY 19 allocated level of funding of \$1.15 B. See Table 28 below. Specific financing reduced includes Upper Payment Limit (UPL) and Full Medicaid Pricing (FMP) reimbursement. Total supplemental funding allocated (UPL and DSH funding) for FY 20 is approximately \$1.13 B (exclusive of Title 19 Medicaid claims reimbursement).

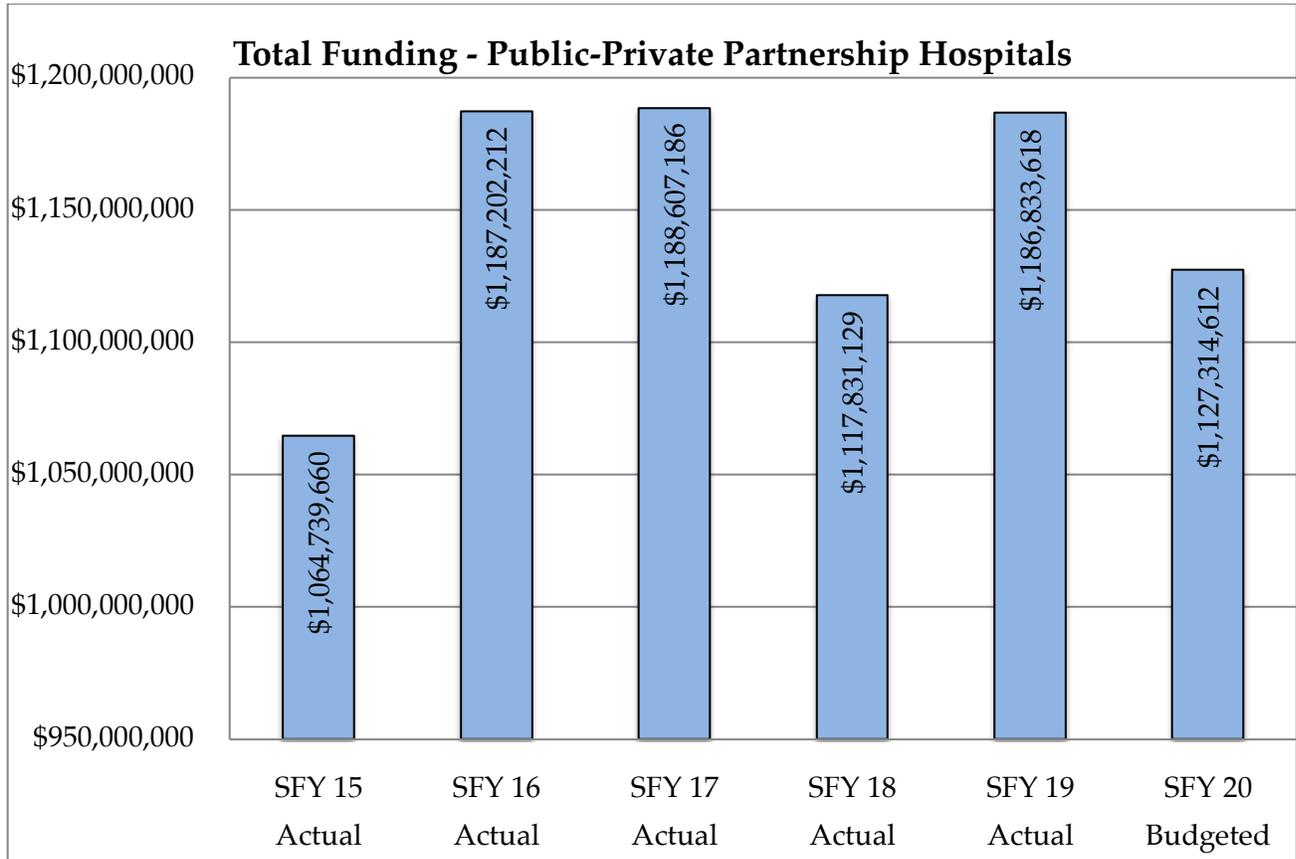
TABLE 28

MOF	FY 19 Budgeted	FY 20 Appropriated	Difference
SGF	\$196,754,986	\$183,908,605	(\$12,846,381)
SGR	\$112,911,152	\$94,742,088	(\$18,169,064)
Statutory Dedications	\$17,251,030	\$24,585,518	\$7,334,488
Federal	\$820,831,158	\$824,078,402	\$3,247,244
Total	\$1,147,748,326	\$1,127,314,613	(\$20,433,713)

Note: Actual funding levels for FY 20 ultimately are subject to negotiation and based on a memorandum of understanding (MOU) between the Division of Administration (DOA), LA State University, and the operating partner for each hospital. The anticipated timeline for finalizing the MOUs is mid-to-late September with execution of the MOUs occurring in early October, therefore actual payments reimbursed to each partner hospital may vary depending upon the type and level of services rendered.

Chart 1 on the next page outlines prior year funding actuals for the PPP hospitals from FY 15 to FY 19 and the projected funding level for FY 20. Actual payments for FY 19 (\$1.18 B) were in excess of the initial allocation for the PPPs (\$1.15 B) by approximately \$39.09 M. As stated previously, actual payments to each PPP hospital may vary from appropriated levels depending upon the amounts and types of services rendered.

CHART 1



In addition, Table 29 below outlines prior year actuals by PPP hospital from FY 17 to FY19, as well as the projected appropriation for each hospital for FY 20.

TABLE 29

Public Private Partnership Funding					
Partner by City	City	FY 17 Actual	FY 18 Actual	FY 19 Actual	FY 20 Projected Appropriation
Christus & Rapides Healthcare	Alexandria	\$49,981,369	\$46,078,961	\$46,078,934	\$44,685,680
Our Lady of the Lake/Woman's Hospital	Baton Rouge	\$120,441,004	\$98,443,292	\$85,203,122	\$82,626,850
Our Lady of Angels	Bogalusa	\$34,862,704	\$34,005,398	\$33,890,036	\$33,808,567
LJ Chabert Medical Center	Houma	\$142,508,286	\$134,508,286	\$134,508,286	\$130,441,185
Lallie Kemp Regional Medical Center	Independence	\$17,724,427	\$16,675,823	\$19,266,311	\$19,303,587
University Medical Center	Lafayette	\$115,674,328	\$118,231,941	\$118,231,941	\$114,656,984
Lake Charles Memorial	Lake Charles	\$45,066,715	\$39,972,667	\$37,564,613	\$40,325,622
University Medical Center	New Orleans	\$406,997,660	\$383,267,969	\$387,920,719	\$376,191,232
Ochsner	Shreveport & Monroe	\$255,350,693	\$246,646,792	\$324,169,656	\$285,274,905
Total		\$1,188,607,186	\$1,117,831,129	\$1,186,833,618	\$1,127,314,612

Note: Ochsner and LSU entered into a joint partnership to manage the Shreveport and Monroe hospitals in FY 19. Prior to the joint partnership between LSU and Ochsner, the Biomedical Research Foundation (BRF) managed these facilities.

Replacement Revenues

HCR 5 (Hospital Stabilization Revenues): House Concurrent Resolution 5 provides for a hospital assessment, and is anticipated to generate approximately \$93.6 M in revenues in FY 20. Based on the resolution, funds will be used in FY 20 for hospital rate increases, outlier payments, and towards Medicaid expansion related costs. Of the \$93 M in new revenues projected, approximately \$63 M in tax revenues (and associated federal matching funds) will be used specifically for rate increases, and the balance of \$30.5 M (and associated federal matching funds) will be used towards the hospital costs associated with Medicaid expansion. Note: The tax revenues projected under this measure represent a \$24 M increase over the collections projected from the prior resolution (HCR 6 of 2018), and projected collections are appropriated in the Medicaid budget for FY 20. Revenue is not assumed beyond FY 20 as future resolutions must be filed and passed annually by the legislature to generate additional assessment revenue.

Medical Loss Ratio Revenues: Act 10 appropriates projected one-time revenues anticipated to be collected in FY 20 from re-couping prior payments paid to Medicaid Managed Care Organizations. Information provided by LDH indicates for 18 months (over the first two calendar years of managed care) that MCO's did not meet minimum Medical Loss Ratio standards, which requires health plans to spend at least 85% of the money health plans collect (Medicaid premium revenues) on direct medical care/clinical services (non-administrative). Approximately \$5.6 M (non-federal share) is appropriated in Medicaid for FY 20. These funds are appropriated as a state match to draw federal funds for general Medicaid expenditures and likely will have to be replaced in FY 21 with State General Fund or a like revenue source to be used as state match.

Medical Assistance Trust Fund (MATF) MOF Swap: The FY 20 Medicaid budget includes \$15,076,498 in excess MATF statutory dedication revenues. These excess funds (FY 19 fund balance) were swapped with State General Fund and used as a state match source in FY 20 for general Medicaid expenditures. These statutory dedication revenues will likely have to be replaced in FY 21 with State General Fund Direct or like revenues to be used as a state match source to maintain baseline expenditures.

**LA Department of Health (LDH) / Aging & Adult Services (OAAS)
Community-Based Waivers & Other Community Services**

The Community Choices Waiver (replaced the Elderly & Disabled Adult - EDA Waiver) allows for services to be provided in a home or community-based setting for a qualifying person who would otherwise require care in a nursing facility. In addition to personal care services, the waiver provides a variety of other services that assist people to remain in their homes and communities. Due to the increased demand for these services, there is a Request for Services Registry (waiting list). Funding and participation information for this waiver is provided below:

<i>FY 20 Funded Slots:</i>	5,112
<i>FY 19 Funded Slots:</i>	4,612
<i>Slots Filled as of 06/30/2019:</i>	4,133
<i>Slots Funded but not Filled:</i>	464
<i>Registry and/or Waiting List:*</i>	13,552
<i>Average Cost/Capped Cost:</i>	\$24,760/\$39,445
<i>FY 19 Projected Expenditures:</i>	\$99,101,933
<i>FY 19 Budget:</i>	\$115,153,458
<i>FY 20 Preliminary Budget:</i>	\$121,224,678
<i>Population Served:</i>	<i>Ages 21 +, Medicaid eligibility, and meet nursing facility level of care criteria</i>

The Adult Day Health Care (ADHC) Waiver provides certain services for 5 or more hours per day in a licensed and Medicaid enrolled ADHC facility. Services offered include assistance with activities of daily living, health and nutrition counseling, social services, and exercise programs. There is an ADHC Request for Services Registry that lists the people who requested these services along with the request date. Funding and participation information for this waiver is provided below:

<i>FY 20 Funded Slots:</i>	550
<i>FY 19 Funded Slots:</i>	550
<i>Slots Filled as of 06/30/2019:</i>	527
<i>Slots Funded but not Filled:</i>	28
<i>Registry and/or Waiting List:</i>	0 (see note below)
<i>Average Cost:</i>	\$12,746
<i>FY 19 Projected Expenditures:</i>	\$6,417,843
<i>FY 19 Budget:</i>	\$8,946,888
<i>FY 20 Preliminary Budget:</i>	\$8,946,888
<i>Population Served:</i>	<i>Ages 22 +, Medicaid eligibility, and meet nursing facility level of care criteria</i>

Note: There are 947 individuals who have requested services in areas where there are no ADHC service providers. For areas where an ADHC service provider exists, there is no waiting list.

The Long-Term Personal Care Services (LT-PCS) Program** provides help with activities of daily living for people who qualify for assistance under the program guidelines. The program also provides personal care workers to help people in their homes. Care provided includes help with bathing, toileting and grooming activities; eating and food preparation; performance of incidental household chores; assistance getting to medical appointments; and grocery shopping. Funding and participation information for this program is provided below:

<i>Participants as of 6/30/2019:</i>	10,185
<i>Average Cost/Capped Cost:</i>	\$13,593/\$19,035
<i>FY 19 Projected Expenditures:</i>	\$139,204,152
<i>FY 19 Budget:</i>	\$161,750,490
<i>FY 20 Preliminary Budget:</i>	\$195,587,290
<i>Population Served:</i>	<i>Ages 21 + who receive Medicaid benefits, nursing facility level of care and imminent risk criteria of nursing home admission</i>

Program for All Inclusive Care for the Elderly (PACE) Program coordinates and provides all needed preventive, primary, acute and long-term care services so that older people can continue living in the community. The emphasis is on enabling senior citizens to remain in their communities while enhancing their quality of life. Funding and participation information for this program is provided below:

<i>FY 20 Funded Slots:</i>	600
<i>FY 19 Funded Slots:</i>	547
<i>Slots Filled as of 06/30/2019:</i>	473
<i>Slots Funded but not Filled:</i>	74
<i>Average Cost/Capped Cost:</i>	\$33,721/\$33,721
<i>FY 19 Projected Expenditures:</i>	\$16,025,844
<i>FY 19 Budget:</i>	\$18,875,892
<i>FY 20 Preliminary Budget:</i>	\$19,892,050
<i>Population Served:</i>	<i>Ages 55 +, live in PACE provider service area, nursing facility level of care, and meet Medicaid financial eligibility</i>

The State Personal Assistance Services (SPAS) Program** provides personal assistance services to people with significant disabilities to assist them with activities of daily living. The primary service provided with SPAS funding is Personal Assistance Services. Funding and participation information for this program is provided below:

<i>Participants as of 06/30/2019:</i>	54
<i>Registry and/or Waiting List:*</i>	82
<i>Average Cost/Capped Cost:</i>	\$19,190/\$21,867
<i>FY 19 Expenditures:</i>	\$898,142
<i>FY 19 Budget:</i>	\$984,030
<i>FY 20 Budget:</i>	\$984,030
<i>Population Served:</i>	<i>Ages 18 - 60, a significant disability, capable of hiring, firing, and supervising the persons who provide personal assistance services</i>

The LA's Traumatic Head & Spinal Cord Injury (TH/SCI) Trust Fund Program** provides services in a flexible, individualized manner to LA citizens with traumatic head or spinal cord injuries. The program enables individuals to return to a reasonable level of functioning and independent living in their communities. Services are provided on a first-come, first-served basis. Expenditures shall not exceed \$15,000 for any 12-month period or \$50,000 in total lifetime expenditures per individual. Funding and participation information for this program is provided below:

<i>Participants as of 6/30/2019:</i>	629
<i>Registry and/or Waiting List:*</i>	167
<i>Average Cost/Capped Cost:</i>	\$5,307/\$15,000
<i>FY 19 Expenditures:</i>	\$2,288,241
<i>FY 19 Budget:</i>	\$2,315,850
<i>FY 20 Budget:</i>	\$2,315,850
<i>Population Served:</i>	<i>An individual must meet the definition of traumatic head injury or spinal cord injury.</i>

Note: Although the agency fills waiver slots as quickly as possible, not all waiver slots are filled at the beginning of the fiscal year.

*Registry and/or Waiting List as of 06/30/2019
 **Programs without designated slots, the reported data represent the number of participants.

**LA Department of Health (LDH)
Office of Citizens with Developmental Disabilities (OCDD)**

Intellectual/Developmental Disabilities (I/DD) Waivers

In FY 19, the OCDD transitioned from offering waiver services on a first-come, first-serve basis to offering waiver services based on the urgency of an individual's need for support services. This was accomplished in two parts. First, individuals that were on an existing Request for Services Registry (RFSR) to receive waiver services were screened to assess their needs and the urgency of those needs. Second, after Center for Medicaid & Medicare Services (CMS) Waiver Amendments were approved in January 2018, OCDD combined its existing individual waiver RFSRs into a single registry for all I/DD waivers, which include the New Opportunities Waiver (NOW), Residential Options Waiver (ROW), Children's Choice Waiver, and Support Services Waiver.

Screen for Urgency Need (SUN): OCDD screens applicants for I/DD waivers to assess the urgency of their need for support services. Urgency is determined based on several factors, such as the complexity of the individual's disability and the status of the individual's caregiver. Each case is assigned an initial Screen for Urgency Need (SUN) score ranging from a tiered need of 0-4, where 4 is most urgent. A description of the tiers is as follows:

- 4 – Emergent
 - Supports will be needed in the next 90 days
- 3 – Urgent
 - Supports will be needed in the next 3-12 months
 - SUN score is reevaluated every year
- 2 – Critical
 - Supports will be needed in the next 1-2 years
 - SUN score is reevaluated every 2 years
- 1 – Planning
 - Supports will be needed in the next 3-5 years
 - SUN score is reevaluated every 3 years
- 0 – Currently no unmet needs
 - SUN score is reevaluated every 5 years

Single Request for Services Registry (RFSR): After a case is assigned a SUN score, cases are placed on a single RFSR and prioritized based on their SUN score. OCDD began offering waivers based on urgency of needs beginning in February 2018. As of 6/30/19, everyone with an immediate need for support services, meaning a SUN score of 3 or 4, has been offered an I/DD waiver. Presently, the registry only contains cases in which the SUN score has not yet been identified or cases with a SUN score of 2, 1, or 0, which means that the individual has no need for support services in the next 12 months.

Cases on the registry are periodically reevaluated to determine a change in the urgency of the individual's need for support services. If the urgency of need is reevaluated to have a score of 3 or 4, then waiver services will be offered contingent on the availability of funding. Also, as new cases are added to registry, a SUN score is determined and waiver services will be offered to those with a score of 3 or 4, contingent on the availability of funding. The transition to a single RFSR and offering waivers based on urgency of needs had no impact to the budget for I/DD Waivers. The maximum expended on waiver services cannot exceed the funding available, which is \$576 M in FY 20.

FY 18 I/DD Waiver Slots Filled as of 6/30/18	12,055
FY 19 I/DD Waiver Slots Filled as of 6/30/19	12,662
Registry as of 6/30/19 (Waiting List)	13,435
FY 20 Projected Average Cost per Slot	\$42,000
FY 19 Budget	\$532,020,411
FY 20 Budget	\$576,718,272

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Health / Human Services Authorities and Districts

FY 20 appropriations for the 10 human services districts and authorities increased by \$3.56 M, an enhancement of 1.81% from FY 19 EOB. Table 30 below reports total funding adjustments by District and the total MOF funding distribution for all districts and authorities.

TABLE 30 - Total Funding by District/Authority

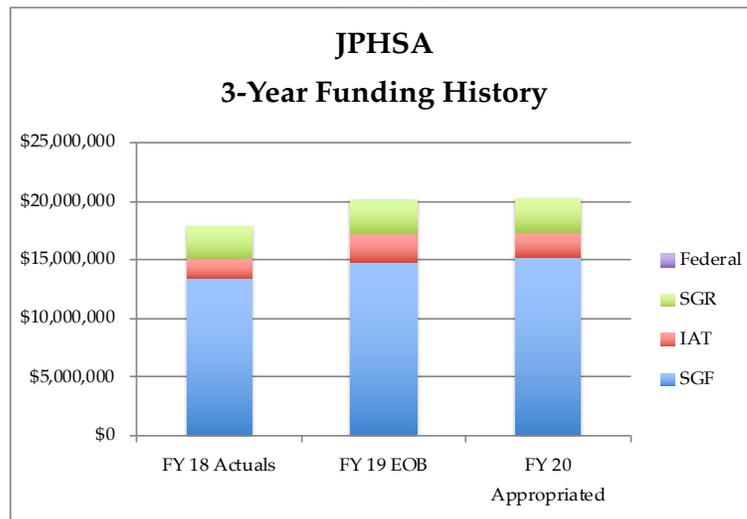
TOTAL FUNDING BY DISTRICT			Change from FY 19 EOB to FY 20	
District	FY 19 EOB	FY 20 Appropriated	Dollar	Percent
JPHSA	\$20,161,234	\$20,328,259	\$167,025	0.83%
FPHSA	\$21,274,030	\$22,497,039	\$1,223,009	5.75%
CAHSD	\$28,273,307	\$28,169,304	(\$104,003)	-0.37%
MHSD	\$27,205,498	\$27,889,808	\$684,310	2.52%
SCLHSD	\$22,893,118	\$23,084,193	\$191,075	0.83%
NEDHSA	\$15,406,835	\$15,531,572	\$124,737	0.81%
AAHSD	\$19,687,582	\$19,431,619	(\$255,963)	-1.30%
ICHSA	\$12,079,535	\$12,421,607	\$342,072	2.83%
CLHSD	\$15,465,264	\$15,722,144	\$256,880	1.66%
NLHSD	\$14,454,583	\$15,389,669	\$935,086	6.47%
Total	\$196,900,986	\$200,465,214	\$3,564,228	1.81%
TOTAL DISTRICT FUNDING BY MOF				
MOF	FY 19 EOB	FY 20 Appropriated	Dollar	Percent
SGF	\$128,916,486	\$132,828,567	\$3,912,081	3.03%
IAT	\$47,001,722	\$46,470,324	(\$531,398)	-1.13%
SGR	\$19,227,777	\$19,415,642	\$187,865	0.98%
Federal	\$1,755,001	\$1,750,681	(\$4,320)	-0.25%
Total	\$196,900,986	\$200,465,214	\$3,564,228	1.81%

The major change in FY 20 is a \$3.91 M increase (3.03%) in SGF that is partially offset by reductions of \$531,398 (-1.13%) in IAT funds and \$4,320 (-0.25%). A small increase of approximately \$187,865 SGR (0.98%) is also present in FY 20.

A majority of the net increase in funds across the HSAs and HSDs is associated with funding statewide adjustments in personal services such as the Department of Civil Service classified employees pay plan and adjustments to related benefits, as well as adjustments for payments to ancillary services (Risk Management, Unified Payroll, Civil Service fees, Office of Technology Services fees, Legislative Auditor fees, etc.).

Jefferson Parish Human Services Authority (JPHSA). 3-year funding history of the agency is illustrated in Chart 2 below.

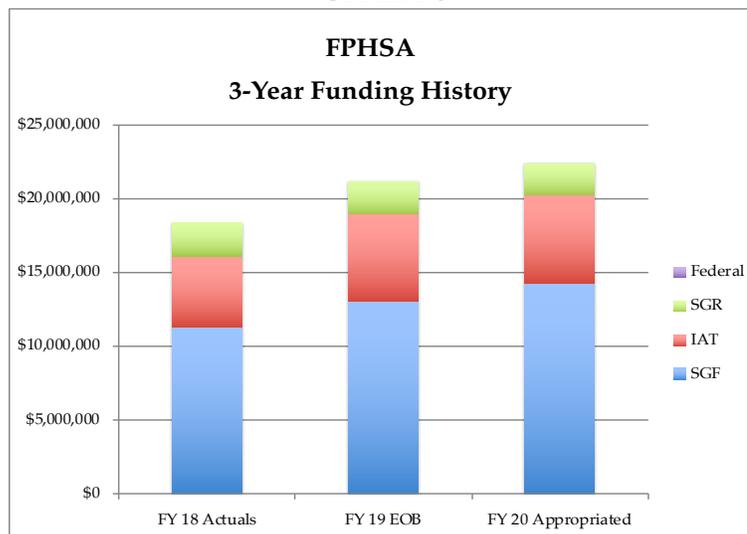
CHART 2



JPHSA has an overall increase of approximately \$167,025 in total funds in FY 20. The major change is a net \$366,025 increase in SGF associated with a number of statewide adjustments in personal services and payments for ancillary services. Furthermore, JPHSA has a reduction of \$199,000 IAT associated with the reallocation of available federal grants among the human service districts and authorities by the Office of Behavioral Health (OBH).

Florida Parishes Human Services Authority (FPHSA). 3-year funding history of the agency is illustrated in Chart 3 below.

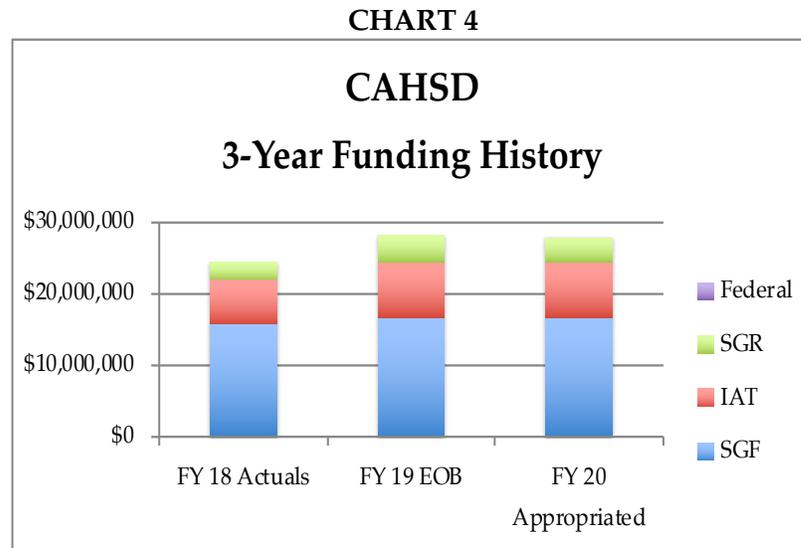
CHART 3



In FY 20, FPHSA realizes a net funds increase of \$1,223,009 (5.75%). The funding increase is primarily associated with increases in statewide ancillary services adjustments partially offset by an attrition adjustment (\$657,112 SGF), adjustments of federal grant allocations by OBH (\$66,022 IAT) and the non-recurring of one-time acquisitions and repairs (\$20,798). Furthermore, legislative amendments restored funding for 3 other charges positions initially eliminated in the

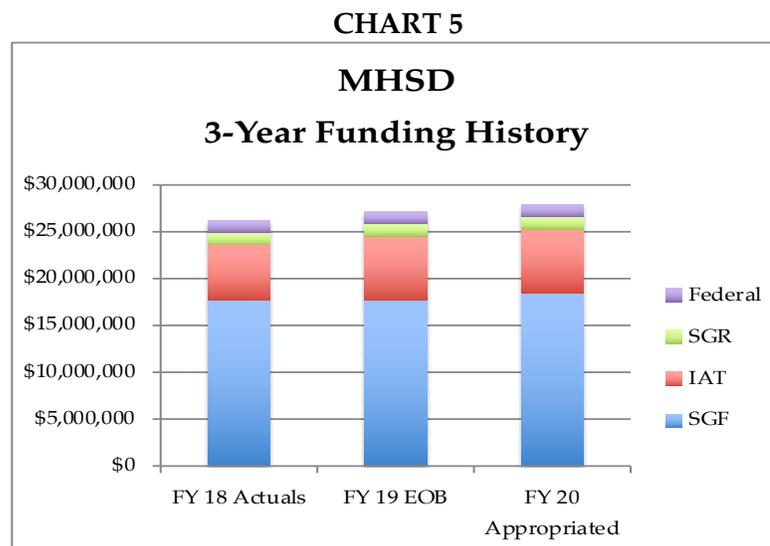
Governor’s FY 20 proposed budget (\$324,000 SGF) and dedicated an additional \$1 M SGF for general operating expenses. FPHSA reports that they will utilize a portion of the additional \$1 M appropriation (\$250,000) to draw down additional Low Income and Needy Care Collaboration Agreement (LINCCA) resources estimated to total \$400,000-\$500,000. The additional LINCCA funds will be used to fund additional family and individual supports for persons utilizing FPHSA’s Developmental Disabilities Services. Furthermore, FPHSA will utilize the balance of the \$1 M appropriation to enhance its Behavioral Health Services program.

Capital Area Human Services District (CAHSD). 3-year funding history of the agency is illustrated below in Chart 4.



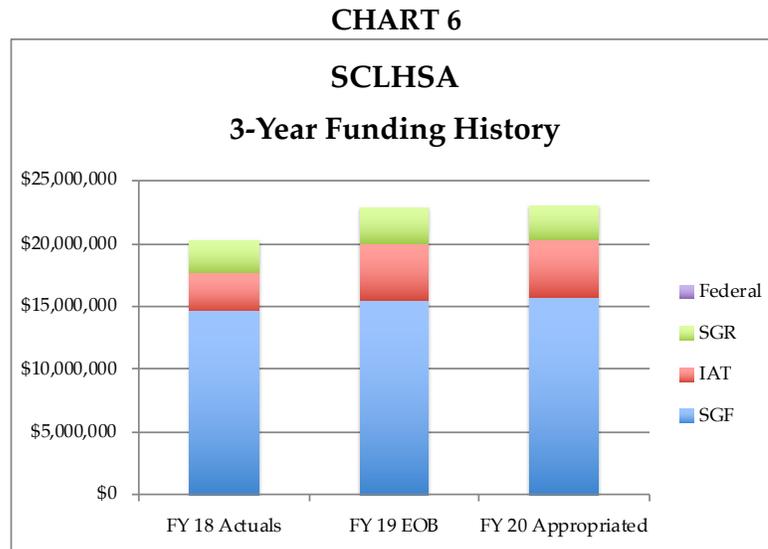
CAHSD has a net funds decrease of \$104,003 in FY 20. The decreased funding in FY 20 is the aggregate effect of various statewide adjustments for personal services and ancillary services, as well as a slight increase in IAT funding (\$61,404) associated with adjustments of federal grant allocations by OBH.

Metropolitan Human Services District (MHSD). 3-year funding history of the agency is illustrated in Chart 5 below.



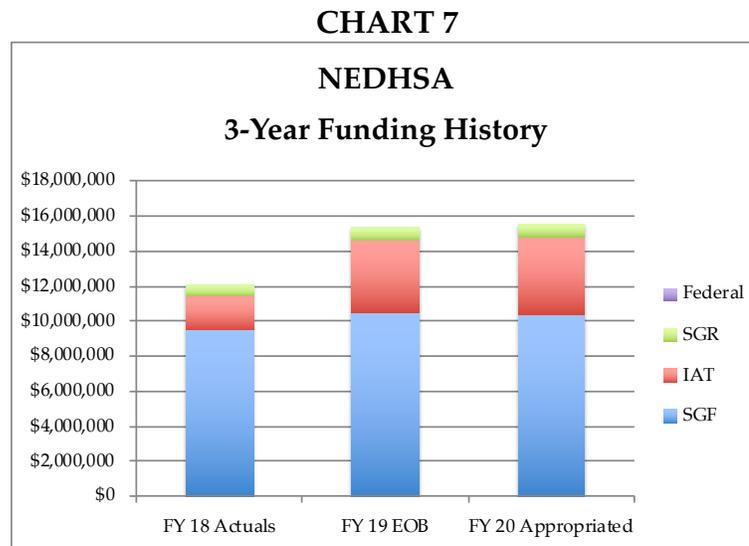
MHSD has a net funds increase of \$684,310 (\$612,320 SGF and \$71,990 IAT) in FY 20. The increase is the aggregate effect of various personal services adjustments and a slight increase in IAT funding (\$71,990) associated with adjustments of federal grant allocations by OBH.

South Central LA Human Services Authority (SCLHSA). 3-year funding history of the agency is illustrated in Chart 6 below.



SCLHSA has a total net funds increase of \$191,075 in FY 20. The net increase is the aggregate effect of various personal and ancillary services adjustments.

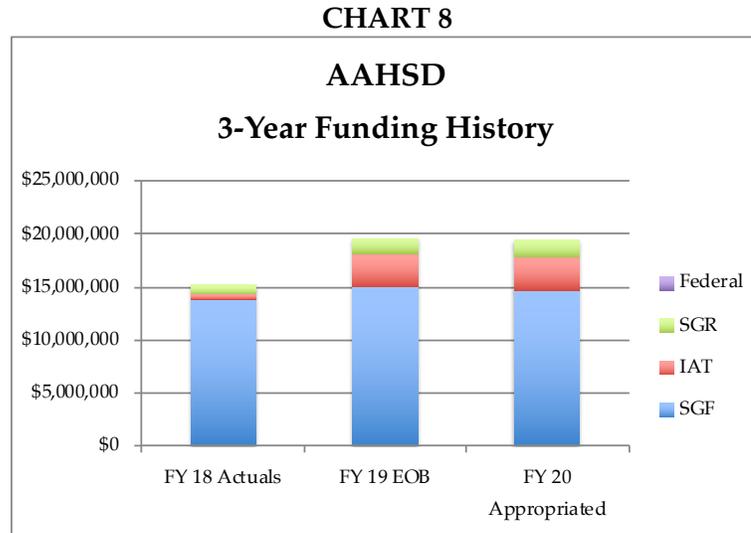
Northeast Delta Human Services Authority (NEDHSA). 3-year funding history of the agency is illustrated in Chart 7 below.



NEDHSA has a net fund increase of \$124,737 in FY 20. The increase is comprised of a \$209,600 IAT increase associated with adjustments of federal grant allocations by OBH that is partially

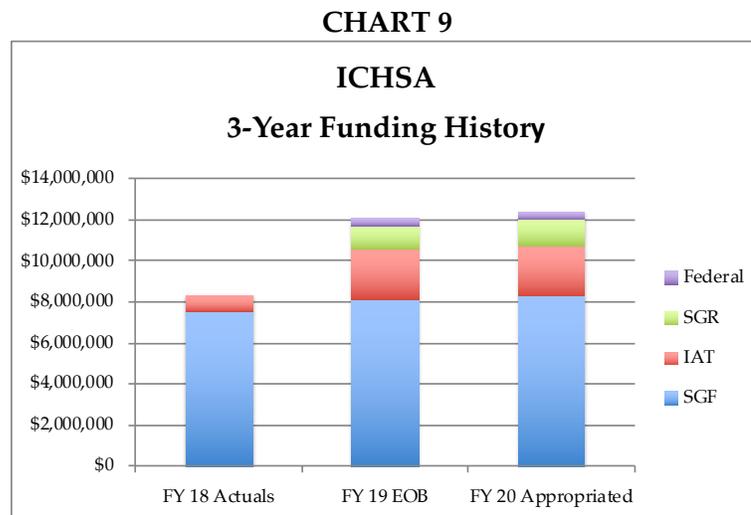
offset by an \$84,863 SGF reduction that is the aggregate effect of various personal and ancillary services adjustments.

Acadiana Area Human Services District (AAHSD). 3-year funding history of the agency is illustrated in Chart 8 below.



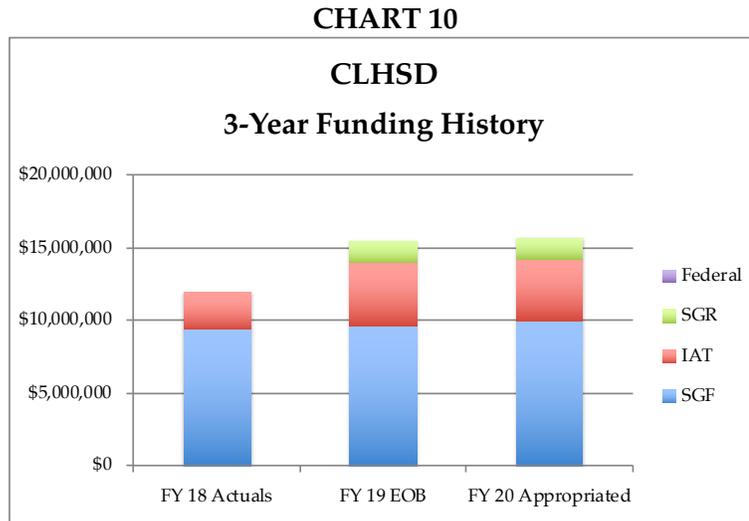
AAHSD realizes a \$255,693 total funds reduction from FY 19 to FY 20. The net decrease is the aggregate effect of various personal and ancillary services adjustments, as well as reductions in professional services contracts (\$45,000 SGF) and a \$7,992 SGF transfer from OBH to AAHSD for active email accounts OBH was funding that are now being funded by the district.

Imperial Calcasieu Human Services Authority (ICHSA). 3-year funding history of the agency is illustrated in Chart 9 below.



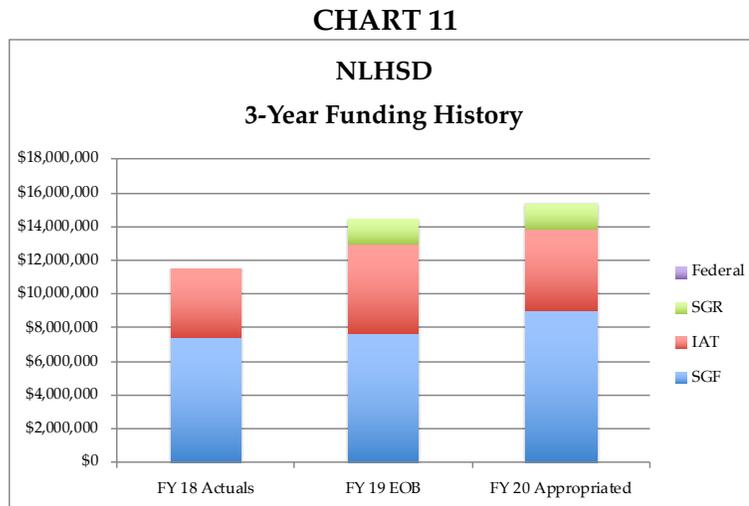
ICHSA has a net funds increase of \$342,072 in FY 20. The increase is the net result of a number of statewide adjustments for personal and ancillary services, as well as the reduction of a professional services contract (\$4,320 federal funds).

Central LA Human Services District (CLHSD). 3-year funding history of the agency is illustrated in Chart 10 below.



CLHSD has a net funds increase of \$256,880 in FY 20. The net increase is the aggregate effect of various personal and ancillary services adjustments.

Northwest LA Human Services District (NLHSD). 3-year funding history of the agency is illustrated in Chart 11 below.



The NLHSD has a net funds increase of \$935,086 in FY 20. The net increase is the aggregate effect of various personal and ancillary services adjustments, as well as a reduction in federal grant allocations by OBH (\$382,155 Federal) and a legislative amendment allocating an additional \$1.0 M SGF for the district's general operating expenses. NLHSD reports that it will use the additional resources to expand behavioral health services in Natchitoches, Shreveport, and Minden, as well as reopen a behavioral health clinic in Many. Furthermore, NLHSD intends to increase Developmental Disability Family Supports Services in its 9-parish service area (Bienville, Bossier, Caddo, Claiborne, DeSoto, Natchitoches, Red River, Sabine, Webster).

Children & Family Services (DCFS) Modernization Project

In FY 20, DCFS is continuing their Transformation (Modernization) Project with an appropriation for 2 major information technology (IT) projects – a Comprehensive Child Welfare Information System (CCWIS) and Integrated Eligibility (IE) with LA Department of Health (LDH).

Comprehensive Child Welfare Information System (CCWIS)

In FY 20, DCFS is budgeted \$18.6 M (\$9,300,541 SGF and \$9,300,541 Federal) to continue the implementation of CCWIS. DCFS began implementation of the Comprehensive Child Welfare Information System (CCWIS) in FY 17 to replace the current child welfare system designed in the 1980's. The CCWIS will enable the department to track service planning, which will lead to better measurement of outcomes for children impacted by child abuse and neglect. The department anticipates that CCWIS implementation will reduce staff turnover and relieve the unmanageable amount of paperwork associated with the legal, social, medical, educational, and other aspects of child welfare cases. In addition, CCWIS implementation will ultimately reduce data entry errors that result from duplicate data entry in multiple systems. As reflected below the total cost of the CCWIS implementation is projected at \$28,705,054 over 5 years. The project utilizes Title IV-E federal funding, which requires a 50% state match. In FY 21, DCFS will need an estimated \$5.6 M total MOF to complete the implementation of CCWIS.

	<i>FY 17</i>	<i>FY 18</i>	<i>FY 19</i>	<i>FY 20</i>	<i>FY 21</i>	<i>Total</i>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u> <u>Need</u>	<u>Project</u> <u>Budget</u>
SGF	\$180,690	\$832,889	\$1,212,330	\$9,300,541	\$2,826,077	\$14,352,527
Federal from IV-E	<u>\$180,690</u>	<u>\$832,889</u>	<u>\$1,212,330</u>	<u>\$9,300,541</u>	<u>\$2,826,077</u>	<u>\$14,352,527</u>
Total Budget	\$361,380	\$1,665,778	\$2,424,660	\$18,601,082	\$5,652,154	\$28,705,054

Integrated Eligibility (IE) with LDH

The Integrated Eligibility (IE) project will integrate the online application process for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) with Medicaid eligibility. The IE project is being financed with Medicaid Admin, SNAP, TANF, Overcollections, and SGF dollars. The project utilized Centers for Medicare & Medicaid (CMS) enhanced Medicaid match, which is approximately 90% federal and 10% state. As reflected below the total budget for the implementation of the IE system is \$96,873,619 over 4 years.

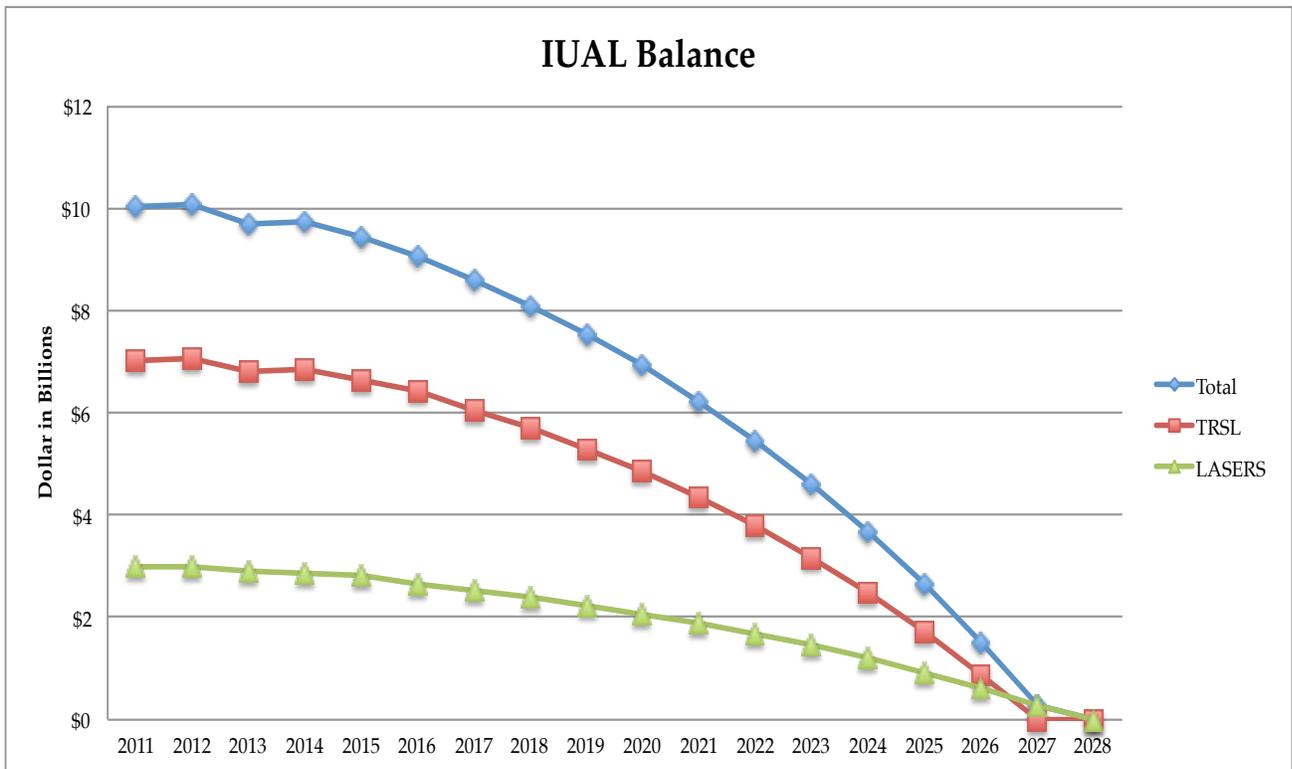
	<i>FY 17</i>	<i>FY 18</i>	<i>FY 19</i>	<i>FY 20</i>	<i>Total</i>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Project</u> <u>Budget</u>
SGF	\$ 0	\$ 0	\$ 9,250,693	\$11,781,340	\$21,032,033
Overcollections fund	\$114,975	\$ 8,331,491	\$ 0	\$ 0	\$ 8,446,466
IAT via Medicaid admin match	\$449,651	\$22,303,011	\$17,529,921	\$ 0	\$40,282,583
Federal from TANF and SNAP	<u>\$ 75,903</u>	<u>\$ 6,833,402</u>	<u>\$ 8,347,268</u>	<u>\$11,855,964</u>	<u>\$27,112,537</u>
Total Budget	\$640,529	\$37,467,904	\$35,127,882	\$23,637,304	\$96,873,619

Retirement Systems Unfunded Accrued Liability (UAL) Update

Unfunded accrued liability (UAL) is the total amount by which the retirement systems' pension liabilities exceed its pension assets and resulted from granting retirement benefits that were not fully funded to state retirees. The state retirement systems' UAL can be divided into two parts: initial UAL (IUAL) and new UAL. The IUAL was accrued from the inception of the retirement systems through 6/30/88. New UAL was accrued after 6/30/88. This update focuses on the status of the IUAL.

In 1987, a constitutional amendment was passed that required the state retirement systems be funded on an actuarially sound basis, which means contributions to each retirement plan must be sufficient to pay the actuarial cost of the plan, and that the IUAL be paid off by 2029. In order to meet the constitutional mandate, the legislature established a 40-year amortization schedule beginning 7/1/88. Since then, the IUAL for LA State Police Retirement System (LSPRS) and LA School Employees' Retirement System (LSERS) has been paid off. However, as of 6/30/18, LA State Employees' Retirement System (LASERS) and Teacher's Retirement System of LA (TRSL) have a remaining IUAL balance of \$2.2 B and \$5.1 B respectively, which is a combined total of \$7.3 B. This reflects a funded ratio of 64.7% for LASERS and 65.8% for TRSL.

Graph 1
IUAL Balance Based on Most Recent Amortization Schedule
(effective through 6/30/19)



Based on the most recent amortization schedule, which was effective through 6/30/19, the IUAL balance can be paid off in 2027 as shown in Graph 1 on the previous page. However, Act 95 of 2016 requires the Original Amortization Base (OAB), which includes IUAL, to be re-amortized in FY 20 and extends the pay off until 2029. Assuming that actuarial and investment experience remains the same, this re-amortization is estimated to reduce the existing payment schedule in years 2020-2026 (See Table 31 below) by an amount that will be determined in October 2019. Furthermore, Act 95 requires that the OAB is re-amortized every 5 years, or if the retirement system attains at least 80% funding of its pension liabilities, that OAB is re-amortized each year, with level payments through 2029. (The current funded ratio for both LASERS and TRSL is approximately 65%. See Graph 2 on the next page.) Because of these provisions, the OAB amortization schedule may be subject to adjustments each year.

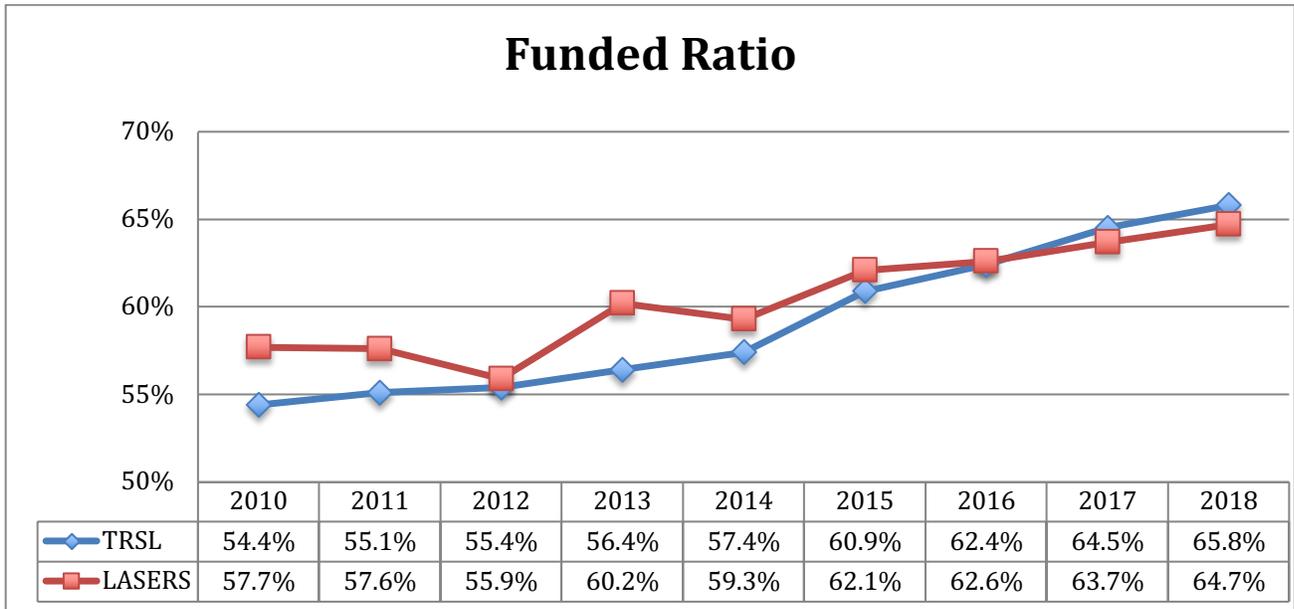
Note: In FY 10, due to Act 497 of 2009, the IUAL amortization schedule was consolidated with several previous Change in Liability amortization schedules, which had negative balances resulting from actuarial and investment experience gains. This consolidated schedule is referred to as the Original Amortization Base (OAB).

**TABLE 31
Estimated IUAL Payments (Principal & Interest)**

IUAL Payments (in millions of \$)		
Year	Amortization Schedule (effective thru 6/30/19)	Based on Act 95 Re-amortization in FY 20 (actual values available 10/1/19)
2019	\$1,192	Decrease
2020	\$1,216	Decrease
2021	\$1,240	Decrease
2022	\$1,265	Decrease
2023	\$1,290	Decrease
2024	\$1,316	Decrease
2025	\$1,342	Decrease
2026	\$645	Decrease
2027	\$237	Increase
2028	\$0	Increase
2029	\$0	Increase
Total	\$9,742	Increase*

Note: The re-amortization will likely increase total payments, given that the state will incur two additional years of interest charges.

**Graph 2
Historical Funded Ratio
(LASERS AND TRSL)**



Additionally, the state has the option to make payments that exceed the scheduled payment amount. If the state makes additional payments directly to the OAB, it will result in interest savings to the state in an amount approximately equal to the discount rate for that year. For example, in FY 20, the projected discount rate is 7.55%. Therefore, for every \$1 M payment above the scheduled amount in FY 20, the state achieves approximately \$75.5 K in interest savings in FY 20. However, it should be noted that making additional payments directly to the OAB provides no immediate reduction to employers contribution rate. Employers will only see the benefit of a reduced contribution rate once the OAB schedule is re-amortized based on the provisions of Act 95.

***Note:** The FY 19 actuarial valuation reports of the state retirement systems are anticipated to be available in October. These reports will include the 2019 funded ratios and the revised amortization schedule based on Act 95.*

Higher Education

Higher education funding for FY 20 totals \$2.849 B (\$1.062 B SGF, \$18 M IAT, \$1.544 B SGR, \$153.9 M Statutory Dedications, and \$70.2 M Federal), a total increase of \$107.3 M, or 3.9%, from EOB. This appropriation consists of funding for all postsecondary institutions, whether funded by the outcomes-based funding formula or by direct funding, and the Office of Student Financial Assistance (OSFA), which administers the Taylor Opportunity Program for Students (TOPS) and GO Grants.

Formula and Non-Formula Institutions: FY 20 funding totals \$2.459 B (\$769.2 M SGF, \$17.3 M IAT, \$1.544 B SGR, \$94.5 M Statutory Dedications, and \$32.9 M Federal), a total increase of \$95.9 M, or 4.1%, from EOB. SGF funding for formula and non-formula institutions increased by \$26.1 M and included two major adjustments as outlined below:

- \$16.9 M SGF direct funding for specialized institutions including
 - \$5 M for the University of Louisiana at Monroe (ULM) for accreditation of the Pharmacy Program
 - \$3.75 M for the LSU Ag Center for additional operating expenses
 - \$2.18 M for LSU Health Science Center in New Orleans (HSCNO)
 - \$2.5 for Board of Regents nursing capitation program
 - \$2 M for the Southern Board of Supervisors
 - \$1 M for Pennington Biomedical Center
 - \$500 K for the Southern University Ag Center
- \$9.2 M SGF for the HIED institutions to partially fund increases in statewide service adjustments including market rate adjustments for classified employees, retirement rate adjustments, group insurance rate adjustments, office of risk management premiums and other various statewide service costs. Increased costs to statewide services totaled \$21 M, and the \$9.2 M was distributed pro-rata amongst the postsecondary management boards outside of the outcomes-based formula.

FY 20 funding includes an increase of \$72.4 M SGR at institutions statewide for increased student enrollment and related student fees (\$23 M – LSU System, \$15.8 – SU System, \$29.1 M – UL System, and \$4.5 M – LCTCS). These increases are partially offset by a \$9.4 M (\$5.4 Statutory Dedications and \$4 M Federal) decrease related to the reduction of excess budget authority. Two institutions implemented new and increased fees for FY 20: the Southern University Law Center, which increased the university support fee by \$412 per semester for full time law students (\$462,900), and the LSU Health Science Center – New Orleans (LSU-HSCNO) which increased existing fees for the nursing and dentistry programs (\$1,090,682) and established a tuition and fees schedule for the new School of Public Health opening Fall 2019 (\$404,184). The remaining increase (\$70,425,278) is associated with updated enrollment projections and the annualization of FY 19 fee increases implemented in the Spring 2019.

Statutory Dedications increased by \$2 M out of the Higher Education Initiatives Fund to support accreditation expenditures at the Northeast Technical Community College and the Central Louisiana Technical Community College.

Outcomes-Based Formula: The FY 20 Funding shown on Table 32 on pages 79 & 80 reflects SGF allocations using the revised funding formula approved by the Board of Regents on 6/19/19. Total funding for the outcomes-based funding formula totals \$485.5 M, unchanged from the FY 19 funding level. SGF changes are the result of the \$24.1 M in line item appropriations and the allocation of funding by the outcomes-based funding formula. Act 462 of 2014 required the BOR to develop an outcomes-based funding formula for implementation beginning in FY 17. For FY 20, the formula

allocates SGF based on the following: a pro-rata, or base, funding share (63%), a cost share (17%), and an outcome share (20%). The pro-rata calculation is based on the 12/1/18 appropriation levels and provides safeguards to prevent sudden, dramatic changes in funding level of any postsecondary institution as required by Act 462. The cost calculation is based on weighted factors including SREB peer group salary data, course offerings, enrollment of Pell Grant students, research, degree level, space utilization, and support services. The outcomes metrics are based on completer degree levels, transfers, completers in high demand fields (4 & 5-star jobs), time-to-award, and completion of students receiving Pell grants.

At the April meeting, the BOR adopted a new Master Plan, making significant adjustments to outcomes metrics included in the outcomes-based funding formula. Major changes include increased weight for Pell and adult completers, addition of an equity-gap completers metric, and a decrease to the research metric. In order to phase-in the new metrics, 50% of the FY 20 outcomes share is based on the current formula metrics and 50% is based on the Master Plan aligned metrics.

TABLE 32

FY 20 SGF Funding Allocations							
	FY 19 EOB	Legislative Amendment	Management Board Adjustment	Funding Formula Distribution	FY 20 Appropriation	\$ Change	% Change
Board of Regents							
Board of Regents	\$13,158,977	\$2,413,029	\$0	\$0	\$15,572,006	\$2,413,029	18.3%
LA Universities Marine Consortium	\$2,277,892	\$0	\$0	\$0	\$2,277,892	\$0	0.0%
Office of Student Financial Assistance	\$271,730,499	\$21,235,614	\$0	\$0	\$292,966,113	\$21,235,614	7.8%
Board of Regents Total	\$287,167,368	\$23,648,643			\$310,816,011	\$23,648,643	8.2%
LA Community & Technical Colleges System							
Baton Rouge CC	\$14,226,583	\$87,484	\$0	\$241,732	\$14,555,798	\$329,215	2.3%
Bossier Parish CC	\$11,146,011	\$126,933	\$0	(\$147,400)	\$11,125,544	(\$20,467)	-0.2%
Central LA Technical CC	\$5,283,485	\$13,503	\$0	(\$102,624)	\$5,194,365	(\$89,120)	-1.7%
Delgado CC	\$25,445,776	\$389,485	\$0	(\$229,527)	\$25,605,735	\$159,959	0.6%
L.E. Fletcher Technical CC	\$4,316,670	\$70,207	\$0	\$43,728	\$4,430,605	\$113,935	2.6%
LCTCS Board of Supervisors	\$7,099,163	\$50,586	\$0	\$0	\$7,149,749	\$50,586	0.7%
LCTCS Online	\$1,286,145	\$0	\$0	\$0	\$1,286,145	\$0	0.0%
LA Delta CCC	\$7,266,592	\$54,128	\$0	(\$25,612)	\$7,295,108	\$28,516	0.4%
Northwest LA Technical CC	\$3,824,986	\$0	\$0	\$215,307	\$4,040,293	\$215,307	5.6%
Northshore Technical CC	\$5,866,707	\$27,470	\$0	\$191,306	\$6,085,483	\$218,776	3.7%
Nunez CC	\$3,906,985	\$64,755	\$0	\$120,264	\$4,092,004	\$185,019	4.7%
River Parishes CC	\$5,243,285	\$63,636	\$0	\$592,347	\$5,899,268	\$655,983	12.5%
South LA CC	\$14,183,422	\$264,539	\$0	(\$489,504)	\$13,958,457	(\$224,965)	-1.6%
SOWELA Technical CC	\$8,697,261	\$68,322	\$0	\$386,909	\$9,152,491	\$455,230	5.2%
LA Community & Technical Colleges System Total	\$117,793,071	\$1,281,047	\$0	\$796,927	\$119,871,045	\$2,077,974	1.8%
LSU System							
LSU Agricultural Center	\$67,696,729	\$4,265,608	\$0	\$0	\$71,962,337	\$4,265,608	6.3%
LSU - A&M College	\$115,801,563	\$1,015,534	\$0	(\$848,273)	\$115,968,824	\$167,261	0.1%
LSU - Alexandria	\$4,962,613	\$66,314	\$0	\$71,227	\$5,100,153	\$137,540	2.8%
LSU - Eunice	\$4,722,805	\$48,964	\$0	\$42,708	\$4,814,477	\$91,672	1.9%
LSU - Shreveport	\$8,060,119	\$115,186	\$0	\$855,700	\$9,031,005	\$970,886	12.0%
LSU Health Sciences Center at New Orleans	\$75,847,984	\$3,166,585	\$0	\$0	\$79,014,569	\$3,166,585	4.2%
LSU Health Sciences Center at Shreveport	\$58,202,700	\$166,229	\$0	\$0	\$58,368,929	\$166,229	0.3%
Pennington Biomedical Research Center	\$16,182,659	\$1,132,971	\$0	\$0	\$17,315,630	\$1,132,971	7.0%
LSU System Total	\$351,477,172	\$9,977,392	\$0	\$121,361	\$361,575,924	\$10,098,752	2.9%
SU System							
SU Board of Supervisors	\$3,159,184	\$2,045,878	(\$1,900,000)	\$0	\$3,305,062	\$145,878	4.6%
SU - A&M College	\$18,254,465	\$636,297	\$1,128,039	(\$585,780)	\$19,433,021	\$1,178,556	6.5%
SU - New Orleans	\$8,891,959	\$207,935	\$150,000	(\$109,668)	\$9,140,226	\$248,267	2.8%
SU - Shreveport	\$5,396,063	\$75,589	\$400,000	(\$179,177)	\$5,692,475	\$296,412	5.5%
SU Law Center	\$4,016,328	\$37,483	\$221,961	\$0	\$4,275,772	\$259,444	6.5%
SU Agricultural Research/Extension Center	\$3,448,222	\$543,656	\$0	\$0	\$3,991,878	\$543,656	15.8%
SU System Total	\$43,166,221	\$3,546,838	\$0	(\$874,625)	\$45,838,434	\$2,672,213	6.2%

	FY 19 EOB	Legislative Amendment	Management Board Adjustment	Funding Formula Distribution	FY 20 Appropriation	\$ Change	% Change
UL System							
UL Board of Supervisors	\$1,025,487	\$0	\$9,517	\$0	\$1,035,004	\$9,517	0.9%
Grambling State University	\$13,654,237	\$249,831	(\$53,220)	\$201,607	\$14,052,455	\$398,218	2.9%
LA Tech University	\$27,167,396	\$420,702	\$31,653	(\$31,551)	\$27,588,200	\$420,804	1.5%
McNeese State University	\$16,627,553	\$164,923	\$137,326	(\$323,913)	\$16,605,889	(\$21,664)	-0.1%
Nicholls State University	\$13,818,395	\$298,983	\$45,841	\$77,600	\$14,240,819	\$422,424	3.1%
Northwestern State University	\$20,194,770	\$274,082	\$93,059	\$29,118	\$20,591,028	\$396,258	2.0%
Southeastern LA University	\$27,150,053	\$547,668	\$110,243	(\$57,808)	\$27,750,156	\$600,103	2.2%
UL - Lafayette	\$45,619,806	\$1,298,849	(\$754,327)	\$1,206,590	\$47,370,919	\$1,751,113	3.8%
UL - Monroe	\$24,316,359	\$5,314,380	(\$149,068)	\$231,861	\$29,713,532	\$5,397,173	22.2%
University of New Orleans	\$25,648,910	\$198,811	\$528,976	(\$1,377,168)	\$24,999,530	(\$649,380)	-2.5%
UL System Total	\$215,222,966	\$8,768,230	\$0	(\$43,663)	\$223,947,533	\$8,724,567	4.1%
Grand Total	\$1,014,826,798	\$47,222,149	\$0	\$0	\$1,062,048,947	\$47,222,149	4.7%
SGF Funding by Institution Type							
2-year	\$119,526,631	\$1,355,014	\$400,000	\$660,458	\$121,942,103	\$2,415,472	2.0%
4-year	\$370,168,198	\$10,809,495	\$1,268,522	(\$660,458)	\$381,585,757	\$11,417,559	3.1%
Medical Schools, SU Law Center, and LCTCS Online	\$139,353,157	\$3,370,297	\$221,961	\$0	\$142,945,415	\$3,592,258	2.6%
Ag Centers and Pennington	\$87,327,610	\$5,942,236	\$0	\$0	\$93,269,846	\$5,942,236	6.8%
Management Boards	\$298,451,202	\$25,745,107	(\$1,890,483)	\$0	\$322,305,826	\$23,854,624	8.0%
Grand Total	\$1,014,826,798	\$47,222,149	\$0	\$0	\$1,062,048,947	\$47,222,149	4.7%
Note: LSU Board and LSU Law Center were consolidated with LSU A&M.							

OSFA, Taylor Opportunity Program for Students (TOPS), and Go Grants

OSFA FY 20 funding totals \$390.3 M (\$292.8 M SGF), a net increase of \$11.4 M (\$21.2 M SGF). Significant adjustments include a means of financing substitution replacing non-recurring federal funds with SGF (\$5.9 M) for the administration and operating expenses of scholarship programs as well as adjustments to TOPS, replacing SGF with increased TOPS Fund revenues (\$1.3 M) and increasing SGF to fund TOPS at projected need (\$15.2M).

TOPS is funded at \$311 M (\$251.9 M SGF and \$59.2 M Statutory Dedications), which represents full funding for an estimated 56,964 recipients. This includes the annualization of a \$8 M shortfall for the prior fiscal year (FY 19) and a MOF swap increasing \$2.9 SGF and decreasing the statutorily dedicated TOPS fund by a corresponding amount. TOPS does not fund additional fees assessed by the institutions. Included in this amount is \$892,226 for TOPS Early Start Funding, which provides up to \$600 per academic year for any eligible 11th or 12th grade student attending a LA public high school who wishes to concurrently enroll for up to six (6) credit hours per semester in order to pursue certification in eligible programs (projected 3,767 recipients in FY 20). See Table 33 below.

Table 33

Taylor Opportunity Program for Students (TOPS)					
TOPS Awards for Public and Private Colleges & Universities					
	FY 17¹	FY 18	FY 19	Projected FY 20	Projected FY 21
Number of Awards	51,051	51,326	51,187	53,197	54,390
Total Amount of Awards (millions)	\$200.9	\$292.7	\$301.7	\$310.1	\$316.2
Average Award Amount	\$3,935	\$5,703	\$5,894	\$5,830	\$5,814
Note: Excludes TOPS Early Start.					
1 TOPS award was only 69% funded in FY 17. LOSFA estimated a total funding need of \$291.5 M.					
Source: LA Office of Student Financial Assistance					

TOPS awards are limited to the FY 17 tuition amount for each institution per Act 44 of 2017, and additional fees assessed by the institutions cannot be funded with TOPS awards. Institutions have not been eligible to increase their tuition since FY 17; therefore, the TOPS awards will cover 100% of FY 20 tuition amount. While TOPS awards are capped, the overall cost and number of awards has increased. The growth in the program is attributed to increased eligibility as a result of higher ACT and FAFSA completions and an increase in the number of Performance and Honors level recipients, which corresponds to higher retention rates. Table 34 below provides a comparison of FY 20 projected awards to FY 19 actual awards by type. LOSFA will update its 5-year projections for the FY 21 budget request in the fall of 2019.

TABLE 34

Comparison of FY 20 Projected and FY 19 Actual TOPS Awards by Type						
	FY 2018-19		FY 2019-20		FY 20 +/- FY 19	
	#	\$	#	\$	#	\$
Opportunity	23,903	\$128,907,216	24,028	\$132,516,618	125	\$3,609,402
Performance	13,883	\$84,050,654	14,610	\$86,404,072	727	\$2,353,418
Honors	12,248	\$84,170,456	12,824	\$86,526,918	576	\$2,356,462
Tech	1,684	\$4,488,651	1,735	\$4,614,334	51	\$125,683
National Guard		\$76,238		\$78,372	0	\$2,134
Total	51,718	\$301,693,215	53,197	\$310,140,314	1,479	\$8,447,099

Go Grants provide need-based aid to support nontraditional and low to moderate-income students. FY 20 funding for GO grants remains unchanged from the prior year funding level. Each institution has the flexibility to establish their GO Grant policy. Therefore, the number of recipients and the award amounts are dependent on the institutions’ policy and their funding allocation. However, LOSFA does require the award to be no less than \$300 and no more than \$3,000, the student must receive a Federal Pell grant, and the student has to have a remaining financial need after deducting their Estimated Family Contribution (EFC) and any other aid. Based on LOSFA’s current estimate, an additional \$34.8 M is required to fully fund the Go Grant need of \$61.2 M. See Table 35 below.

TABLE 35

Go Grants				
Go Grants Awards for Public and Private Colleges & Universities				
				Projected
	FY 17	FY 18	FY 19	FY 20¹
Number of Awards	26,697	24,790	27,136	N/A
Total Amount of Awards (millions)	\$26.4	\$26.4	\$28.4	\$28.4
Average Award Amount	\$989	\$1,065	\$1,047	N/A
Actual Number of Students (Unduplicated)	24,809	23,064	25,417	N/A

¹ FY 20 Go Grants total amount has been allocated to the institutions, however, the number of awards will depend on the institution's final distribution.
 Source: LA Office of Student Financial Assistance

LA Public Postsecondary Education Fee Increases

Act 293 of 2017 extended Act 377 of 2015 from 6/30/17 to 6/30/20. This act authorized the higher education management boards to establish and modify fees at institutions under their management and supervision. This authority was enacted as the LA Granting Resources and Autonomy for Diplomas (LaGRAD) Act expired, which granted eligible institutions tuition and operational autonomy if found to achieve certain requirements. While the LaGRAD Act provided institutions with the ability to increase tuition, which (depending on state funding) is covered by the state's merit-based scholarship program Taylor Opportunity Program for Students (TOPS), Acts 377/293 authorize institutions to increase *fees*, which are not covered by TOPS.

As of July 2019, only two postsecondary education systems have approved fee increases in FY 20: the LA State University (LSU) System and Southern University (SU) System. At its July meeting the SU System Board of Supervisors approved a \$412 per semester increase to the university support fee for full time law students at SU Law Center, which is anticipated to generate approximately \$462,900 from all law students. At its January meeting, the LSU System Board of Supervisors approved Fall 2019 fee increases for LSU HSC New Orleans for the nursing and dentistry programs (\$1,090,682) and approved a schedule of new tuition and fees for the LSU HSC New Orleans School of Public Health set to begin Fall 2019 (\$404,184).

While only two institutions have elected to increase fees for FY 20, it is worth noting that the authority granted to the postsecondary management boards to establish and modify fees will expire on 6/30/20, and many postsecondary institutions *may* evaluate existing fees before that authority expires. At the time of this writing, the LA Community & Technical Colleges (LCTC) System has indicated there will be no system-wide fee increase in FY 20, however, certain institutions may increase program specific fees to cover the cost of the specific courses. Additionally, The University of LA (UL) System has indicated none of its institutions are planning on raising fees in Fall 2019, however, depending on enrollment and costs in the spring semester some institutions *may* increase fees in Spring 2020.

K-12 Education

Department of Education (LDE)

Department of Education (LDE) FY 20 funding totals \$1,630.6 B (\$160.8 M SGF, \$182.3 M IAT, \$51.4 M SGR, \$19.5 M Statutory Dedications, and \$1,216.5 B Federal). This represents a net decrease of \$35.5 M from FY 19 EOB. The reduction is associated primarily with elimination of non-recurring acquisitions and major repairs in the Recovery School District associated with the completion of construction and renovation of certain public schools in New Orleans

State Activities experiences a reduction of \$814 K SGF. While there are no position reductions, the funding equates to approximately 14 positions. The LDE has not yet determined how this reduction will be allocated, so potential impacts are unknown. Other significant adjustments include the transfer of the *Jobs for America's Graduates Program (JAG)* to the Louisiana Workforce Commission (LWC) including \$389,170, three (3) T.O. positions and two (2) Non T.O. positions in *State Activities* and \$3,765,830 in *Subgrantee Assistance*. Participating students have been identified by school officials to be facing substantial barriers to graduation, usually with some combination of academic, behavioral, social, and economic factors. Specialists follow and continue to provide support to students for 12 months after graduation, helping with employment, job searches and/or navigating postsecondary educational opportunities. The specialist continues to follow non-graduates to help them complete remaining graduation requirements. JAG-LA currently has 122 programs across 37 parishes servicing over 5,200 students. An additional 190 students will receive post-graduation follow-up services.

Additionally, Act 501 of 2019 provides for the transfer-in of the *LA Environmental Education Commission* from the Department of Wildlife & Fisheries - Office of Wildlife including two (2) authorized positions. The LEEC's mission is to create a comprehensive and balanced environmental education initiative that results in a literate citizenry who will make informed decisions to effectively solve existing problems, prevent new ones and maintain a sustainable environment for future generations. The LEEC provides Environmental Education news from across Louisiana, including information on EE programs, workshops, and grant opportunities. The LEEC will continue to be funded through statutorily dedicated funding from the Litter Abatement and Education Account

The Student Scholarships for Educational Excellence Program (SSEEP) funding totals \$41.9 M; representing a standstill level. This funding level will continue the approximately 6,900 students who participated in FY 19. The SSEEP (voucher program) allows selected students to attend participating non-public schools with tuition expenses paid by the state. Tuition is reimbursed at a rate that shall not exceed the combined state and local per pupil amount of the district in which the student resides.

The Cecil J. Picard LA 4 Early Childhood Program is the primary preschool program in the state, serving approximately 16,300 children. It provides up to 10 hours of early childhood education and before and after activities daily to 4-year-olds from disadvantaged families. The *Nonpublic Schools Early Childhood Development Program (NCSED)* provides low-income families the opportunity to attend state-approved private preschools and childcare centers and serves approximately 1,500 preschool children annually. Current funding is \$4,580 per child. FY 20 funding for the LA 4 Program is \$75.6 M (\$35.2 M SGF and \$40.4 M IAT) and the NCSED is \$6.9 M (SGF). The original source of the IAT is TANF funds from the Department of Children & Family Services (DCFS).

Early Childhood

FY 20 funding increased by \$15.2 M SGF; additionally, the Department of Education (LDE) will reallocate \$4.8 M in funding from the base budget of the LA 4 Program to fund early childhood seats for a total \$20 M to funds seats for children aged birth to three. Funding was increased as follows: \$8.9 M for approximately 1,400 Child Care Assistance Program seats; \$8.8 M for continuation of expiring Pre-K Expansion Grant seats; and \$2.3 M for rate increases for existing seats.

Act 639 of 2018 established the Early Childhood Care & Education Commission (ECCE) with the charge to establish a vision for the future of early childhood care and education in Louisiana. In January, the ECCE met and adopted the *LA B to 3 Plan*, which recommends an initial investment of \$85.8 M SGF to begin the initiative, and an increase of nearly that amount each year over the next ten years. The Commission indicated these funds would provide for an additional 5,520 children on the waitlist, raise subsidies to market level for current seats to ensure access, and continue access for approximately 800 four-year-olds served through an expiring grant, in addition to expanding support for quality improvements, professional development, and coordination across providers, and for increasing resources and supports for parents. This recommendation was endorsed by the state Board of Elementary & Secondary Education (BESE) which adopted a resolution urging support of such funding by legislature.

Child Care Development Fund (CCDF)/ Child Care Assistance Program (\$2.3 M) will provide increased rates for the 14,500 seats currently filled. CCDF funding averages approximately \$82 M each year from the federal Child Care Block Grant. This covers expenditures for licensing, child care assistance, background checks, and quality improvements. The Child Care Assistance Program (CCAP) helps low-income families pay for child care while working or attending school or training. Monthly payments are based on the number of hours the parents work or attend school or training, as well as the amount charged by the child care provider, family size and household income. Parents can select any Type III child care center, school-based before and after school program, or child care center licensed by the LDE. While CCAP helps provide child care for children aged birth through 12, almost 75% of those served are ages birth to four years old. In FY 19, an average of 15,000 seats were funded. Subsidy amounts are established at rates determined by market rate surveys (MRS). Louisiana is currently at the 22nd percentile of the MRS which has been determined to be too low by the federal Office of Child Care (OCC). Earlier this year, OCC notified LDE the state must meet at least the 25th percentile.

Preschool Development Grant Replacement (\$8.8) will provide for the continuation of 1,630 seats. The grant was jointly administered by the U.S. Departments of Education (USDOE) and Health & Human Services (USDHHS), to develop and expand preschool programs. Louisiana was one of 18 states awarded an Expansion Grant, which totaled \$32 M over four years. According to the DOE, \$23.7 M in funding was awarded to six high need communities (Caddo, City of Monroe, Iberville, Lincoln, Orleans, and Rapides) to add approximately 1,700 new high-quality seats. Additionally, the department used \$7.4 M to improve teaching and services for existing seats over four years. As stated in the grant application, the LDE intended to sustain new preschool seats so that no seats would disappear at the end of the four-year grant period. The state was to partner with each subgrantee to develop a plan for sustainability for the new seats. In these plans, subgrantees were to identify potential local (e.g. school district, local government, philanthropic) funds that could be raised to sustain the seats and support services. FY 19 funding of \$8.3 M represented the final year of the grant funding. As of the most recent count 1,630 seats are funded. In FY 20, the LDE plans to utilize \$4.8 M from the base budget of the LA 4 Program to offset a partial means of finance substitution for the expiring grant fund for 800 seats. An additional \$4 M SGF is appropriated to fund the remaining 873 seats.

Child Care Assistance Program (CCAP) Waitlist (\$8.9 M) will be reduced by 1,400 seats as a result of the increased funding. The waitlist was established by the LDE in July 2017 due to limited funding. Having a waitlist is not unusual. Presently, at least 20 states, not including Louisiana, have a wait list or are no longer taking new applicants. In Louisiana, applications are screened for eligibility and, if eligible, placed on the waitlist until enrollment slots or additional funds are available. When funding becomes available, the waitlisted household is notified and may be required to submit additional verification information if they have been on the waitlist for more than 30 days. Eligible households may be placed on the waitlist for up to one year, after which time families must reapply. As of 6/30/19, there were 4,650 children on the waitlist. The number on the waitlist for the calendar year 2018 averaged 4,600.

Special Schools & Commissions

FY 20 funding for the Board of Elementary & Secondary Education (BESE) and the special schools is appropriated at \$101.6 M, (\$47 M SGF, \$29.2 M IAT, \$3.3 M SGR, and \$24.1 M Statutory Dedications), which represents a net increase of \$443 K from the FY 19 EOB.

Board of Elementary & Secondary Education (BESE) (\$24.7 M) is the constitutionally created policy-making board responsible for the supervision and control of the public elementary and secondary schools and special schools under its jurisdiction. FY 20 adjustments include a reduction of one position (no funding associated with the reduction) and an increase of \$225 K out of the LA Quality Education Support Fund (8(g)) for a total \$23.7 M based on the most recent forecast of the REC.

LA School for the Deaf & Visually Impaired (\$25.7 M) provides educational services to approximately 488 students in residential and outreach programs. The net decrease of \$850 K is associated primarily with non-recurring acquisitions and major repairs. An increase of \$150 K SGF will provide pay raises for all public school personnel commensurate with those funded through the MFP.

LA School for Math Science & the Arts (\$9.5 M) provides educational services to approximately 300 high achieving students in residential programs as well as over 200 students statewide through its online virtual school. An increase of \$209 K is associated primarily with funding for three (3) new positions to address increased enrollment, student demand for certain coursework, and the ability to meet state student teacher ratio requirements; includes instructor positions for math, biology, and visual arts. An increase of \$63 K IAT from the MFP will provide funding for pay raises for all school personnel.

LA Educational Television Authority (\$9.3 M) provides intelligent, informative, educational, and entertaining programs to the citizens of LA. A net decrease of \$131 K is associated primarily with non-recurring hardware repairs and maintenance on broadcasting equipment. Increases included \$71 K for tower and satellite leases, utilities, and equipment repairs required by the Federal Communications Commission to maintain the operating licenses, as well as pass through funding of \$250 K each for WLAE and WYES television stations for operating expenses.

New Orleans Center for the Creative Arts (\$8.4 M) provides specialized arts training to approximately 625 students through a combination of MFP funds and direct state support. An increase of \$153 K is associated with two (2) additional positions, a Social Worker and Arts Instructor, due to student growth. An increase of \$71 K IAT from the MFP will provide funding for pay raises for all school personnel.

Thrive Academy (\$6.7 M) established as a state agency by Act 672 of 2016, provides an education to students who are struggling to be academically proficient for non-academic reasons. The students who attend this state school are at-risk students in underserved LA communities. Currently the students enrolled are from Baton Rouge and surrounding areas, but the school looks to expand its

reach in the future to students throughout the state. Thrive is currently serving approximately 165 students in grades 6 to 12 who reside on the campus in Baton Rouge. An increase of \$855,000 provides the lease payment to the THRIVE Foundation for a new 42,000 square foot academic building. The space will come fully furnished with equipment, technology and other furnishings as well as a complete security system. General building maintenance, janitorial services, ground keeping, HVAC maintenance, life safety maintenance, and all major repairs are also included in the lease cost. Further includes \$20 K and one (1) position for a school nurse (LPN). Although not currently Medicaid eligible THRIVE is working on certification in order to draw federal funds to offset the cost of the LPN. An increase of \$39 K IAT from the MFP will provide funding for pay raises for all school personnel.

LA Special Education Center (\$19.3 M) is a residential, community-based facility, which provides special education programs and related services to sixty-nine (69) developmentally delayed, mentally disabled, and severely orthopedically challenged residents in Rapides Parish. The LSEC is licensed as an Intermediate Care Facility for the Handicapped (ICF-H) participating in the Medical Assistance Program (Title XIX). Currently operating as a special school under the jurisdiction of BESE, Act 411 of 2019 transfers the LSEC to the LA Department of Health and changes the name to the Central Louisiana Supports and Services Center. The transfer is expected to be completed by January 2020. FY 20 funding remains essentially at a standstill level. An additional \$45 K will provide funding for pay raises for all school personnel commensurate with those funded through the MFP.

K-12 Education Minimum Foundation Program (MFP)

FY 20 funding for the MFP represents a net increase of \$143,214,142 in state expenditures over the FY 19 EOB. The FY 19 EOB is \$3,710,020,377; the FY 20 appropriation totals \$3,853,234,519 funded with SGF (\$3,558,420,983), Lottery Proceeds Fund (\$187,587,373) and SELF Fund (\$107,226,163).

The most significant increase is associated with an across the board pay raise of \$1,000 for teachers and other certificated personnel and \$500 for support personnel (\$101.3M) as well as an increase of 1.375% in the base per pupil amount from \$3,961 to \$4,015 (\$38.9 M). Additionally, there is an increase associated with an increase in the number of students qualifying for the Special Education weight in Level 1; increased costs in Level 2 associated with revenue estimates; and increased costs in Level 4 associated with the Career Development funding (\$3,029,862).

LEVEL 1: Uses the February 1 student count to determine the cost of education services. Maintains the weights for Career and Technical Education units (6%) Special Education/Other Exceptionalities (150%) and Special Education/Gifted and Talented (60%) and Low Income and English Learner (22%). Maintains the calculation necessary to maintain a state and local allocation ratio of 65% to 35%. February 2019 student enrollment is 688,465. The increase of \$38.9 M is associated with a 1.375% increase in the base per pupil amount, from \$3,961 to \$4,015. The MFP as submitted uses placeholder data from 2/1/19 to calculate student weights. The LDE will utilize updated data to determine final allocations. Any adjustments will impact the total funding required.

LEVEL 2: Maintains the provisions of incentives for local effort. The Total MFP educational costs are shared between the state and the city or parish school systems. The ability of school systems to support the cost of education in their communities is measured by the potential to raise local revenue measured in Level 1 by 1) local property tax revenue contribution, 2) local sales tax revenue contribution, and 3) other local revenue contribution. Level 2 provides incentives for city and parish school systems that contribute a greater proportion of local revenues towards the cost of education in their communities by increasing local property and sales tax revenues as measured by 1) total sales taxes, 2) total property taxes, 3) state and federal revenue in lieu of taxes, and 4) 50% earnings on property revenue.

LEVEL 3: Continues the pay raises for certificated and support personnel initiated in 2001-2002 and 2006-2007 through 2008-2009, and a \$100 per pupil funding amount for increasing mandated costs of health insurance, retirement and fuel, as well as historical allocations based on the hold harmless provision. The increase of \$101.3 M is associated with an across the board pay raise of \$1,000 for teachers and other certificated personnel and \$500 for support personnel; \$79.9 M for the pay increase and \$21.4 M for associated retirement contributions for approximately 99,695 full time equivalent personnel.

Certificated Personnel: Per data posted by the LA Department of Education (LDE)*, Red River Parish reports the highest average classroom teacher salary (without extra compensation) of \$62,205; Tensas parish reports the lowest at \$35,273. The state average is \$49,122. *Source: (2017-2018 Actual Public Classroom Teacher Salary Averages by School District – All Classroom Teachers excluding ROTC, Rehires, Sabbaticals). The object/function code as defined in BESE policy (Bulletin 1929) which were used to distribute previous increases to certificated personnel include the following:

Officials/Administrators/Managers – includes school site-based principals, assistant principals, and other school administrators; excluding superintendents.

Teachers – includes all K-12 teachers.

Therapists/Specialists/Counselors – includes speech therapists, occupational therapists, physical therapists, guidance counselors, psychologists, social workers, assessment teachers/diagnosticians, and instructional specialists.

Degreed Professionals – includes school nurses only.

Certificated Personnel on Sabbatical – includes personnel from all of the above.

Note: This count includes charter school teachers and other personnel who are not required to adhere to state and BESE certification requirements per LA R.S. 17:3996.

Non-Certificated Personnel: Per the state Department of Education (LDE) data report “Public School Staff Data: Classroom Teacher Actual Average Salaries for School Year 2018-2019”, there were 42,733 support personnel with a full time equivalent (FTE) of 39,612 in the state. The object/function code as defined in BESE policy (Bulletin 129), which were used to distribute previous increases to non-certificated personnel include the following:

Support Supervisors – for administrative, technical, and logistical support to facilitate and enhance instruction including health, psychological and educational assistance, general administration, excluding school boards, and superintendents, business services, plant management, transportation, central, and other services.

Clerical/Secretarial – includes bookkeepers, messengers, operators, clerk-typist, dispatchers and payroll clerks.

Para-Professionals/Aides – includes teacher aides, library aides, bus aides.

Service Workers – includes cafeteria workers, bus drivers, school security guards and custodians.

Skilled Craft – includes mechanics, electricians, heavy equipment operators, and carpenters.

Degreed Professionals – includes architects, lawyers, accountants; excludes school nurses.

Other Personnel – other staff members not included above.

LEVEL 4: Supplementary Allocations. **1) Career Development Allocation (\$12.6 M)** to support the development of technical courses required for statewide credentials in city and parish school systems and other public schools in the amount of 6% of the base per pupil cost for each qualifying student course enrollment; a minimum amount of \$25,000 will be provided for each city and parish school system and a minimum of \$10,000 will be provided for other public schools with students enrolled in grades 9 through 12. **2) High Cost Services Allocation (\$12 M)** to provide additional funds to public school systems and schools which substantiate that the prior year cost of services for students with disabilities exceeds three times the most recent state average total expenditure per pupil amount; allocation amounts will be limited by the amount budgeted for this initiative and are to be distributed equitably to school systems and other public schools proportional to the total of qualifying applications submitted. **3) Supplemental Course Allocation (\$17.8 M)** to provide for the cost of secondary course choices specifically approved by BESE. For each school system and other public schools funded through the formula, the proposed allocation shall equal \$59 for each student enrolled in grades 7-12 as of February 1. Provides for the redistribution of uncommitted funds as of a date set by DOE. **4) Foreign Language Associate Program Salary and Stipends Allocation (\$6.6 M)** continues the supplemental allocation at \$21,000 per teacher with the \$1,000 increase to be used for the costs of the VISA sponsorship incurred by CODOFIL, pursuant to BESE regulations. The cap of 300 teachers is retained.

ALLOCATIONS FOR OTHER PUBLIC SCHOOLS: Continues funding methodology for the LSU and Southern University Lab Schools, Type 2 Charter Schools, Office of Juvenile Justice Schools, the Recovery School District, NOCCA, LSMSA, and Thrive Academy.

70% EXPENDITURE REQUIREMENT: Continues language that city, parish, local public school systems, or other public schools ensure that 70% of the general fund expenditures are in the areas of instruction and school administration.

Note to the school personnel pay raise: In subsequent years funding for the pay raises will be continued in Level 3 of the MFP formula. In FY 2020-2021, the FY 2019-2020 allocated amount will be converted to a per pupil amount using the October 1, 2019, MFP student count and will be multiplied by the current year's MFP membership to determine the new year's allocation.

Section V

OTHER MISCELLANEOUS INFORMATION & TABLES

Fiscal Year 2019-2020
Louisiana Legislative Fiscal Office

**Executive Department
Governor's Office of Elderly Affairs (GOEA)
Parish Councils on Aging & Senior Citizens Centers**

In FY 20, GOEA is appropriated \$6.88 M to fund the Parish Councils on Aging (PCOA) throughout LA, which is an increase of \$3.97 M from FY 19. Act 735 of 1979 created a state formula to disburse SGF to support the operation of the PCOAs. Act 127 of 2019 changed the PCOA formula and set the minimum per parish funding amount at \$100,000. These funds are discretionary and can be used for administrative costs or services. The table below represents the total funding of each PCOA for FY 20 using the formula set forth in LA RS 46:1606. In addition to funding the PCOAs, GOEA receives an additional \$6.3 M SGF to fund senior citizens centers (SCC) throughout LA. The total appropriation for each senior center statewide is depicted below.

Note: The GOEA's program for Parish Councils on Aging acts as a pass-through for local PCOAs to receive funds appropriated by the Legislature. All appropriated funds are passed through to local PCOAs except for \$19,282, which is used to fund an annual training hosted by the GOEA for Parish Councils on Aging in accordance with LA R.S. 46:1606(D)(2).

Parish Councils on Aging and Senior Citizens Centers Funding			
Parish Council on Aging	SCC Funds	SGF (PCOAs)	Total Funding
Acadia Council on Aging	\$77,244	\$100,000	\$177,244
Allen Council on Aging	\$44,450	\$100,000	\$144,450
Ascension Council on Aging	\$95,416	\$100,000	\$195,416
Assumption Council on Aging	\$43,740	\$100,000	\$143,740
Avoyelles Council on Aging	\$63,869	\$100,000	\$163,869
Beauregard Council on Aging	\$54,644	\$100,000	\$154,644
Bienville Council on Aging	\$38,684	\$100,000	\$138,684
Bossier Council on Aging	\$123,403	\$100,000	\$223,403
Caddo Council on Aging	\$272,743	\$141,975	\$414,718
Calcasieu Council on Aging	\$199,093	\$104,383	\$303,475
Caldwell Council on Aging	\$35,913	\$100,000	\$135,913
Cameron Council on Aging	\$35,913	\$100,000	\$135,913
Catahoula Council on Aging	\$35,789	\$100,000	\$135,789
Claiborne Council on Aging	\$40,005	\$100,000	\$140,005
Concordia Council on Aging	\$42,062	\$100,000	\$142,062
DeSoto Council on Aging	\$69,787	\$100,000	\$169,787
East Baton Rouge Council on Aging	\$442,159	\$217,190	\$659,349
East Carroll Council on Aging	\$35,913	\$100,000	\$135,913
East Feliciana Council on Aging	\$40,927	\$100,000	\$140,927
Evangeline Council on Aging	\$52,206	\$100,000	\$152,206
Franklin Council on Aging	\$43,890	\$100,000	\$143,890
Grant Council on Aging	\$44,062	\$100,000	\$144,062
Iberia Council on Aging	\$85,703	\$100,000	\$185,703
Iberville Council on Aging	\$50,360	\$100,000	\$150,360
Jackson Council on Aging	\$39,824	\$100,000	\$139,824
Jefferson Council on Aging	\$679,138	\$254,853	\$933,990

Parish Council on Aging	SCC Funds	SGF (PCOAs)	Total Funding
Jefferson Davis Council on Aging	\$52,883	\$100,000	\$152,883
Lafayette Council on Aging	\$191,986	\$111,908	\$303,893
Lafourche Council on Aging	\$107,896	\$100,000	\$207,896
LaSalle Council on Aging	\$36,098	\$100,000	\$136,098
Lincoln Council on Aging	\$58,689	\$100,000	\$158,689
Livingston Council on Aging	\$118,756	\$100,000	\$218,756
Madison Voluntary Council on Aging	\$35,913	\$100,000	\$135,913
Morehouse Council on Aging	\$51,479	\$100,000	\$151,479
Natchitoches Council on Aging	\$61,779	\$100,000	\$161,779
New Orleans Council on Aging	\$758,131	\$202,505	\$960,636
Ouachita Council on Aging	\$231,090	\$100,000	\$331,090
Plaquemines Council on Aging	\$38,488	\$100,000	\$138,488
Pointe Coupee Council on Aging	\$46,755	\$100,000	\$146,755
Rapides Council on Aging	\$0	\$100,000	\$100,000
Rapides Senior Citizens Center	\$150,631	\$0	\$150,631
Red River Council on Aging	\$35,913	\$100,000	\$135,913
Richland Voluntary Council on Aging	\$41,704	\$100,000	\$141,704
Sabine Council on Aging	\$50,536	\$100,000	\$150,536
St. Bernard Council on Aging	\$44,782	\$100,000	\$144,782
St. Charles Council on Aging	\$60,715	\$100,000	\$160,715
St. Helena Council on Aging	\$35,913	\$100,000	\$135,913
St. James Area Agency on Aging	\$41,419	\$100,000	\$141,419
St. John Council on Aging	\$57,125	\$100,000	\$157,125
St. Landry Council on Aging	\$103,424	\$100,000	\$203,424
St. Martin Council on Aging	\$65,833	\$100,000	\$165,833
St. Mary Council on Aging	\$72,328	\$100,000	\$172,328
St. Tammany Council on Aging	\$247,583	\$147,905	\$395,488
Tangipahoa Voluntary Council on Aging	\$125,480	\$100,000	\$225,480
Tensas Council on Aging	\$35,913	\$100,000	\$135,913
Terrebonne Council on Aging	\$114,644	\$100,000	\$214,644
Union Council on Aging	\$46,142	\$100,000	\$146,142
Vermilion Council on Aging	\$74,587	\$100,000	\$174,587
Vernon Council on Aging	\$57,177	\$100,000	\$157,177
Washington Council on Aging	\$71,018	\$100,000	\$171,018
Webster Council on Aging	\$68,678	\$100,000	\$168,678
West Baton Rouge Council on Aging	\$40,073	\$100,000	\$140,073
West Carroll Council on Aging	\$35,102	\$100,000	\$135,102
West Feliciana Council on Aging	\$35,913	\$100,000	\$135,913
Winn Parish Council on Aging	\$40,150	\$100,000	\$140,150
FY 20 TOTAL FUNDING	\$6,329,631	\$6,880,718	\$13,210,349
FY 19 TOTAL FUNDING	\$6,329,631	\$2,911,892	\$9,241,523
DIFFERENCE	\$0	\$3,968,826	\$3,968,826

**Department of Children & Family Services (DCFS)
Temporary Assistance for Needy Families (TANF)**

Act 10 contains total TANF funding of \$147 M, which is no change in funding from FY 19. TANF, which is 100% federally funded, is allocated between 3 areas: Core Welfare, Child Welfare, and Initiatives.

Temporary Assistance for Needy Families (TANF) Budget			
	FY 19	FY 20	Difference
CORE WELFARE			
FITAP/KCSP	\$20,885,099	\$20,885,099	\$0
STEP	\$7,238,284	\$7,238,284	\$0
Call Center/Document Imaging	\$307,552	\$307,552	\$0
Integrated Eligibility Project	\$1,313,070	\$1,313,070	\$0
Administration	\$8,500,000	\$8,500,000	\$0
CHILD WELFARE			
CPI/FS	\$28,962,112	\$28,962,112	\$0
Emergency Assistance	\$14,454,524	\$14,454,524	\$0
TANF INITIATIVES			
Literacy:			
Jobs for America's Graduates (JAG)	\$2,655,000	\$2,655,000	\$0
LA 4	\$40,492,803	\$40,492,803	\$0
Family Stability:			
CASA	\$3,992,850	\$3,992,850	\$0
Drug Courts	\$5,400,000	\$5,400,000	\$0
Family Violence	\$4,500,000	\$4,500,000	\$0
Homeless	\$637,500	\$637,500	\$0
Nurse Family Partnership	\$2,877,075	\$2,877,075	\$0
Substance Abuse	\$2,753,512	\$2,753,512	\$0
Abortion Alternatives	\$1,260,000	\$1,260,000	\$0
Community Supervisor (OJJ)	<u>\$810,000</u>	<u>\$810,000</u>	<u>\$0</u>
TOTALS	\$147,039,381	\$147,039,381	\$0
SUMMARY			
CORE WELFARE	\$38,244,005	\$38,244,005	\$0
CHILD WELFARE	\$43,416,636	\$43,416,636	\$0
TANF INITIATIVES	<u>\$65,378,740</u>	<u>\$65,378,740</u>	<u>\$0</u>
TOTALS	\$147,039,381	\$147,039,381	\$0

Louisiana Education Quality Trust Fund - 8(g): 2000-2001 to 2018-2019

Beginning 1986-87 Fund Balance - \$540,699,504 with Annual Interest and Royalty Deposits

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Permanent Fund:										
<i>Cash Value</i>	\$822,498,152	\$841,538,930	\$852,195,675	\$868,402,048	\$891,805,723	\$916,081,258	\$936,295,533	\$956,625,141	\$977,990,329	\$1,000,182,756
Investment Income	\$10,001,192	\$5,723,829	\$11,519,457	\$14,372,777	\$15,307,935	\$12,877,985	\$13,433,082	\$13,110,162	\$12,687,191	\$9,060,555
Royalties Income	\$9,039,586	\$4,932,916	\$4,686,916	\$9,030,898	\$8,967,600	\$7,336,290	\$6,896,526	\$8,255,026	\$9,505,235	\$5,254,537
Total	\$841,538,930	\$852,195,675	\$868,402,048	\$891,805,723	\$916,081,258	\$936,295,533	\$956,625,141	\$977,990,329	\$1,000,182,755	\$1,014,497,848
Permanent Fund:										
<i>Market Value</i>	\$831,338,021	\$812,737,083	\$877,000,364	\$925,090,380	\$975,661,638	\$958,642,904	\$1,021,316,556	\$968,122,567	\$872,736,756	\$997,888,851
Support Fund:										
Investment Income	\$40,992,264	\$36,463,986	\$37,779,199	\$37,606,959	\$41,587,080	\$42,233,206	\$44,460,712	\$42,952,072	\$40,358,067	\$34,670,951
Royalties Income	\$14,001,891	\$14,798,746	\$14,060,747	\$27,092,693	\$26,902,801	\$21,401,616	\$20,689,576	\$24,765,079	\$28,515,706	\$15,763,612
Total	\$54,994,155	\$51,262,732	\$51,839,946	\$64,699,652	\$68,489,881	\$63,634,822	\$65,150,288	\$67,717,151	\$68,873,773	\$50,434,563
										<i>Cumulative Growth</i>
Permanent Fund:										
<i>Cash Value</i>	\$1,014,497,848	\$1,031,048,104	\$1,051,147,849	\$1,101,101,724	\$1,155,638,781	\$1,169,492,078	\$1,206,815,626	\$1,226,466,146	\$1,252,768,754	\$1,280,652,002
Investment Income	\$11,131,777	\$14,711,773	\$43,963,840	\$49,377,173	\$9,937,744	\$35,423,241	\$17,638,657	\$24,660,289	\$26,707,826	\$568,296,118
Royalties Income	\$5,418,479	\$5,387,972	\$5,721,149	\$5,159,884	\$3,915,553	\$1,857,928	\$1,772,447	\$1,642,319	\$1,175,422	\$61,457,756
Total	\$1,031,048,104	\$1,051,147,849	\$1,100,832,838	\$1,155,638,781	\$1,169,492,078	\$1,206,773,247	\$1,226,226,730	\$1,252,768,754	\$1,280,652,002	\$629,753,874
Permanent Fund:										
<i>Market Value</i>	\$1,082,169,386	\$1,129,938,382	\$1,255,509,896	\$1,264,482,559	\$1,283,781,969	\$1,326,849,608	\$1,374,543,984	\$1,404,729,359	\$1,466,109,254	\$1,747,136,701
Support Fund:										
Investment Income	\$30,654,199	\$31,075,809	\$40,675,700	\$43,333,954	\$30,597,217	\$38,728,117	\$34,929,898	\$35,596,143	\$41,160,921	\$1,253,004,378
Royalties Income	\$16,255,436	\$16,163,917	\$17,163,448	\$15,479,653	\$11,596,492	\$7,601,230	\$5,317,340	\$4,926,958	\$4,455,294	\$494,132,323
Total	\$46,909,635	\$47,239,726	\$57,839,148	\$58,813,607	\$42,193,709	\$46,329,347	\$40,054,405	\$40,455,199	\$45,616,215	\$1,747,136,701

Constitutional Uses of Support Fund Dollars:

Board of Regents: 1) The carefully defined research efforts of public and private universities in LA. 2) The endowment of chairs for eminent scholars. 3) The enhancement of the quality of academic, research or agricultural departments or units within a university. These funds shall not be used for athletic purposes or programs. 4) The recruitment of superior graduate students.

Board of Elementary & Secondary Education: 1) To provide compensation to city or parish school board or postsecondary vocational-technical professional instructional employees. 2) To insure an adequate supply of superior textbooks, library books, equipment and other instructional materials. 3) To fund exemplary programs in elementary, secondary or vocational-technical schools designed to improve elementary, secondary or vocational-technical student academic achievement or vocational-technical skill. 4) To fund carefully defined research efforts, including pilot programs, designed to improve elementary and secondary student achievement. 5) To fund school remediation programs and pre-school programs. 6) To fund the teaching of foreign languages in elementary and secondary schools. 7) To fund an adequate supply of teachers by providing scholarships or stipends to prospective teachers in academic or vocational-technical areas where there is a critical teacher shortage.

Notes: The cumulative growth figures for both the Permanent and Support Fund include balances from 1987-88 to 1999-2000 (history for these years is not shown above). The Cash Value for 1988-89 through 2018-19 equal the Permanent Fund balance at 6/30 of the prior fiscal year.

Go Grants					
Go Grants Awards for Public and Private Colleges & Universities					
	FY 17	FY 18	FY 19	Projected FY 20 ¹	
Number of Awards	26,697	24,790	27,136	N/A	
Total Amount of Awards (millions)	\$26.4	\$26.4	\$28.4	\$28.4	
Average Award Amount	\$989	\$1,065	\$1,047	N/A	
Actual number of Students (Unduplicated)	24,809	23,064	25,417	N/A	
FY 19 Go Grant Awards for Public Colleges & Universities					
	# of Awards	% of Awards Statewide	Amount per Award	Total Amount of Awards	% of Total Amount of Awards Statewide
LSU - Alexandria	352	1.3%	\$902	\$317,475	1.1%
LSU - Baton Rouge	2,262	8.3%	\$982	\$2,220,320	7.8%
LSU - Eunice	153	0.6%	\$1,827	\$279,508	1.0%
LSU - Shreveport	515	1.9%	\$1,888	\$972,304	3.4%
LSU HSC - New Orleans	115	0.4%	\$1,761	\$202,523	0.7%
LSU HSC - Shreveport	7	0.0%	\$1,482	\$10,375	0.0%
LSU System Total	3,404	12.5%	\$1,176	\$4,002,505	14.1%
SU - Baton Rouge	1,812	6.7%	\$740	\$1,340,000	4.7%
SU - New Orleans	249	0.9%	\$1,161	\$289,107	1.0%
SU - Shreveport	226	0.8%	\$1,004	\$226,877	0.8%
SU System Total	2,287	8.4%	\$812	\$1,855,984	6.5%
Grambling	787	2.9%	\$1,339	\$1,054,036	3.7%
LA Tech	1,003	3.7%	\$1,159	\$1,162,145	4.1%
McNeese	1,033	3.8%	\$1,501	\$1,550,837	5.5%
Nicholls	1,393	5.1%	\$809	\$1,127,064	4.0%
Northwestern	2,278	8.4%	\$723	\$1,647,128	5.8%
Southeastern	1,923	7.1%	\$1,603	\$3,081,858	10.9%
UL Lafayette	1,761	6.5%	\$1,430	\$2,518,170	8.9%
UL Monroe	1,122	4.1%	\$1,549	\$1,737,486	6.1%
UNO	905	3.3%	\$1,350	\$1,221,437	4.3%
UL System Total	12,205	45.0%	\$1,237	\$15,100,161	53.2%
Baton Rouge CC	1,069	3.9%	\$587	\$627,750	2.2%
Bossier Parish CC	433	1.6%	\$614	\$266,025	0.9%
Central LA Technical CC	103	0.4%	\$638	\$65,750	0.2%
Delgado CC	4,239	15.6%	\$632	\$2,678,909	9.4%
L. E. Fletcher CC	190	0.7%	\$526	\$99,887	0.4%
LA Delta CC	417	1.5%	\$662	\$276,039	1.0%
Northshore Technical CC	86	0.3%	\$450	\$38,700	0.1%
Northwest LA Technical College	180	0.7%	\$479	\$86,287	0.3%
Nunez CC	88	0.3%	\$841	\$74,020	0.3%
River Parishes CC	132	0.5%	\$616	\$81,341	0.3%
South LA CC	521	1.9%	\$895	\$466,489	1.6%
SOWELA Technical CC	214	0.8%	\$1,172	\$250,758	0.9%
LCTCS Total	7,672	28.3%	\$653	\$5,011,955	17.7%
Private Schools	1,568	5.8%	\$1,532	\$2,402,549	8.5%
Proprietary Schools	0	0.0%	\$0	\$0	0.0%
Statewide Total	27,136	100.0%	\$1,046	\$28,373,154	100.0%

¹ FY 20 Go Grants total amount has been allocated to the institutions, however, the number of awards will depend on the institution's final distribution.

Source: LA Office of Student Financial Assistance

Taylor Opportunity Program for Students (TOPS)					
TOPS Awards for Public and Private Colleges & Universities					
	<u>FY 17</u> ¹	<u>FY 18</u>	<u>FY 19</u> ²	<u>Projected</u> <u>FY 20</u>	<u>Projected</u> <u>FY 21</u>
Number of Awards	51,051	51,326	53,043	53,197	54,390
Total Amount of Awards (millions)	\$200.9	\$292.7	\$301.3	\$310.1	\$316.2
Average Award Amount	\$3,935	\$5,703	\$5,680	\$5,830	\$5,814
FY 19 TOPS Awards for Public Colleges & Universities					
	<i># of</i> <i>Awards</i> ³	<i>% of</i> <i>Awards</i> <i>Statewide</i>	<i>Amount</i> <i>per Award</i>	<i>Total</i> <i>Amount</i> <i>of Awards</i>	<i>% of Total</i> <i>Amount of</i> <i>Awards</i> <i>Statewide</i>
LSU - Baton Rouge	13,839	25.7%	\$7,365	\$101,922,071	33.8%
LSU - Alexandria	620	1.1%	\$4,368	\$2,708,101	0.9%
LSU - Eunice	666	1.2%	\$2,349	\$1,564,751	0.5%
LSU - Shreveport	609	1.1%	\$5,079	\$3,093,334	1.0%
LSU HSC - New Orleans	410	0.8%	\$5,070	\$2,078,709	0.7%
LSU HSC - Shreveport	34	0.1%	\$5,189	\$176,421	0.1%
LSU System Total	16,178	30.0%	\$6,895	\$111,543,387	37.0%
SU - Baton Rouge	797	1.5%	\$4,586	\$3,655,154	1.2%
SU - New Orleans	40	0.1%	\$3,732	\$149,267	0.0%
SU - Shreveport	25	0.0%	\$1,767	\$44,174	0.0%
SU System Total	862	1.6%	\$4,465	\$3,848,596	1.3%
Grambling	215	0.4%	\$4,808	\$1,033,670	0.3%
LA Tech	4,723	8.8%	\$5,469	\$25,832,202	8.6%
McNeese	2,502	4.6%	\$4,954	\$12,395,533	4.1%
Nicholls	2,587	4.8%	\$4,775	\$12,353,216	4.1%
Northwestern	2,573	4.8%	\$4,970	\$12,788,236	4.2%
Southeastern	4,625	8.6%	\$5,366	\$24,817,174	8.2%
UL Lafayette	7,091	13.1%	\$5,338	\$37,851,866	12.6%
UL Monroe	2,877	5.3%	\$5,735	\$16,500,136	5.5%
UNO	1,933	3.6%	\$5,616	\$10,855,657	3.6%
UL System Total	29,126	54.0%	\$5,302	\$154,427,689	51.3%
Baton Rouge CC	614	1.1%	\$2,416	\$1,483,605	0.5%
Bossier Parish CC	553	1.0%	\$2,784	\$1,539,411	0.5%
Central LA Technical CC	64	0.1%	\$2,639	\$168,871	0.1%
Delgado CC	594	1.1%	\$2,466	\$1,464,582	0.5%
L. E. Fletcher CC	234	0.4%	\$2,613	\$611,462	0.2%
LA Delta CC	177	0.3%	\$2,645	\$468,101	0.2%
Northshore Technical CC	177	0.3%	\$2,430	\$430,151	0.1%
Northwest LA Technical College	82	0.2%	\$1,524	\$124,954	0.0%
Nunez CC	100	0.2%	\$2,783	\$278,331	0.1%
River Parishes CC	262	0.5%	\$2,512	\$658,200	0.2%
South LA CC	414	0.8%	\$2,665	\$1,103,139	0.4%
SOWELA Technical CC	465	0.9%	\$2,666	\$1,239,728	0.4%
LCTCS Total	3,736	6.9%	\$2,562	\$9,570,537	3.2%
Private Schools	3,680	6.8%	\$5,766	\$21,219,533	7.0%
Proprietary Schools	347	0.6%	\$1,991	\$690,849	0.2%
Statewide Total	53,929	100.0%	\$5,587	\$301,300,590	100.0%

1 TOPS award was only 69% funded in FY 17. LOSFA estimated a total funding need of \$291.5 M.

2 Actual number of students paid (excluding TOPS Tech Early Start awards).

3 Derived from payments made on behalf of students at the institution. Students are counted once at each institutions, but they can attend multiple institutions within a year

Source: LA Office of Student Financial Assistance

Higher Education Enrollment							
	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	# Change 17 to 18	% Change 17 to 18
Baton Rouge CC	10,427	9,234	8,497	7,940	8,296	356	4.5%
Bossier Parish CC	8,580	7,039	6,674	6,734	6,596	(138)	-2.0%
Central LA Technical CC	2,035	2,445	2,052	2,469	2,674	205	8.3%
Delgado CC	17,152	16,520	15,455	14,240	14,258	18	0.1%
L. E. Fletcher Technical CC	2,425	2,146	2,063	2,225	2,161	(64)	-2.9%
LA Delta CC	3,962	3,894	3,687	3,676	3,815	139	3.8%
Northshore Technical CC	3,672	3,692	4,197	5,003	4,733	(270)	-5.4%
Northwest LA Technical College	3,438	3,081	2,055	1,137	1,030	(107)	-9.4%
Nunez CC	2,588	2,629	2,586	2,599	2,371	(228)	-8.8%
River Parishes CC	1,992	1,957	1,980	2,342	3,470	1,128	48.2%
South Central LA TC *	4,564	2,673	2,177	1,959	N/A	N/A	N/A
South LA CC	6,325	6,958	6,396	6,534	6,282	(252)	-3.9%
Sowela Technical CC	3,411	3,722	3,241	3,347	3,459	112	3.3%
LCTCS System Total	70,571	65,990	61,060	60,205	59,145	(1,060)	-1.8%
LSU - Alexandria	2,702	3,081	3,234	3,392	3,129	(263)	-7.8%
LSU - Baton Rouge	30,527	31,911	32,031	31,446	31,543	97	0.3%
LSU - Eunice	2,738	2,524	2,909	3,067	3,240	173	5.6%
LSU - Shreveport	4,186	4,428	4,742	5,996	7,036	1,040	17.3%
LSU HSC - New Orleans	2,828	2,791	2,758	2,777	2,808	31	1.1%
LSU HSC - Shreveport	870	891	874	899	890	(9)	-1.0%
Paul M. Hebert Law Center**	598	N/A	N/A	N/A	N/A	N/A	N/A
LSU System Total	43,851	45,626	46,548	47,577	48,646	1,069	2.2%
SU - Baton Rouge	6,188	6,510	6,357	6,459	6,693	234	3.6%
SU - New Orleans	2,674	2,709	2,430	2,546	2,356	(190)	-7.5%
SU - Shreveport	2,936	3,222	3,309	3,013	2,651	(362)	-12.0%
SU Law Center	635	620	565	577	624	47	8.1%
SU System Total	12,433	13,061	12,661	12,595	12,324	(271)	-2.2%
Grambling	4,504	4,553	4,891	5,208	5,227	19	0.4%
LA Tech	11,225	12,335	12,660	12,839	12,321	(518)	-4.0%
McNeese	8,237	8,170	7,635	7,644	7,647	3	0.0%
Nicholls	6,314	6,215	6,295	6,398	6,527	129	2.0%
Northwestern	9,002	9,324	9,904	10,761	11,056	295	2.7%
Southeastern	14,498	14,602	14,575	14,321	14,335	14	0.1%
UL Lafayette	17,195	17,837	17,763	17,511	17,289	(222)	-1.3%
UL Monroe	8,461	9,023	9,221	9,324	9,061	(263)	-2.8%
UNO	9,234	8,423	8,037	7,976	8,167	191	2.4%
UL System Total	88,670	90,482	90,981	91,982	91,630	(352)	-0.4%
Statewide Total	215,525	215,159	211,250	212,359	211,745	(614)	-0.3%

* Campuses were realigned with I.E. Fletcher Technical CC, South LA CC, and River Parish CC effective 7/1/18.

** Counts for Paul M. Hebert Law Center were included in LSU - Baton Rouge beginning in 2015.

**Higher Education Funding by Board and Institution
(FY 19 Budgeted compared to FY 20 Appropriated)**

	FY 19 6/30/18 SGF	FY 19 6/30/18 Total	FY 20 Appropriated SGF	FY 20 Appropriated Total	Difference FY 19 to FY 20 SGF	% Diff. SGF	Difference FY 19 to FY 20 Total	% Diff. Total
Board of Regents	\$13,158,977	\$61,501,478	\$15,572,006	\$59,027,835	\$2,413,029	18.3%	(\$2,473,643)	-4.0%
LUMCON	\$2,277,892	\$15,827,303	\$2,277,892	\$15,826,195	\$0	0.0%	(\$1,108)	0.0%
LOSFA	\$278,357,739	\$386,877,475	\$292,966,113	\$390,437,868	\$14,608,374	5.2%	\$3,560,393	0.9%
Board of Regents Total	\$293,794,608	\$464,206,256	\$310,816,011	\$465,291,898	\$17,021,403	5.8%	\$1,085,642	0.2%
Baton Rouge CC	\$14,226,583	\$37,893,792	\$14,555,798	\$38,201,614	\$329,215	2.3%	\$307,822	0.8%
Bossier Parish CC	\$11,146,011	\$34,535,185	\$11,125,544	\$33,003,866	(\$20,467)	-0.2%	(\$1,531,319)	-4.4%
Central LA Technical CC	\$5,283,485	\$10,859,247	\$5,194,365	\$10,860,437	(\$89,120)	-1.7%	\$1,190	0.0%
Delgado CC	\$25,445,776	\$77,936,772	\$25,605,735	\$77,227,169	\$159,959	0.6%	(\$709,603)	-0.9%
L.E. Fletcher CC	\$4,316,670	\$10,992,255	\$4,430,605	\$11,780,963	\$113,935	2.6%	\$788,708	7.2%
LCTCS Board	\$7,099,163	\$17,099,163	\$7,149,749	\$19,149,749	\$50,586	0.7%	\$2,050,586	12.0%
LCTCS Online	\$1,286,145	\$1,286,145	\$1,286,145	\$1,286,145	\$0	0.0%	\$0	0.0%
LA Delta CC	\$7,266,592	\$17,650,284	\$7,295,108	\$18,887,834	\$28,516	0.4%	\$1,237,550	7.0%
Northwest LA Tech. CC	\$3,824,986	\$6,785,853	\$4,040,293	\$6,988,076	\$215,307	5.6%	\$202,223	3.0%
Northshore Technical CC	\$5,866,707	\$14,996,943	\$6,085,483	\$16,099,299	\$218,776	3.7%	\$1,102,356	7.4%
Nunez CC	\$3,906,985	\$10,257,138	\$4,092,004	\$10,437,970	\$185,019	4.7%	\$180,832	1.8%
River Parishes CC	\$5,243,285	\$12,738,079	\$5,899,268	\$14,895,111	\$655,983	12.5%	\$2,157,032	16.9%
South LA CC	\$14,183,422	\$33,197,796	\$13,958,457	\$32,954,142	(\$224,965)	-1.6%	(\$243,654)	-0.7%
SOWELA Technical CC	\$8,697,261	\$19,295,908	\$9,152,491	\$20,020,975	\$455,230	5.2%	\$725,067	3.8%
LCTCS System Total	\$117,793,071	\$305,524,560	\$119,871,045	\$311,793,350	\$2,077,974	1.8%	\$6,268,790	2.1%
LSU Agricultural Center	\$67,696,729	\$91,816,677	\$71,962,337	\$96,048,204	\$4,265,608	6.3%	\$4,231,527	4.6%
LSU - Baton Rouge*	\$116,169,563	\$562,590,713	\$115,968,824	\$562,153,204	(\$200,739)	-0.2%	(\$437,509)	-0.1%
LSU - Alexandria	\$4,962,613	\$21,878,817	\$5,100,153	\$22,008,687	\$137,540	2.8%	\$129,870	0.6%
LSU - Eunice	\$4,722,805	\$15,307,218	\$4,814,477	\$15,691,751	\$91,672	1.9%	\$384,533	2.5%
LSU - Shreveport	\$8,060,119	\$46,701,959	\$9,031,005	\$47,654,792	\$970,886	12.0%	\$952,833	2.0%
LSU HSC - New Orleans	\$78,035,113	\$144,405,560	\$79,014,569	\$148,544,925	\$979,456	1.3%	\$4,139,365	2.9%
LSU HSC - Shreveport	\$59,119,603	\$87,815,056	\$58,368,929	\$87,333,726	(\$750,674)	-1.3%	(\$481,330)	-0.5%
Pennington Biomedical	\$17,182,659	\$18,124,776	\$17,315,631	\$18,255,056	\$132,972	0.8%	\$130,280	0.7%
LSU System Total	\$355,949,204	\$988,640,776	\$361,575,925	\$997,690,345	\$5,626,721	1.6%	\$9,049,569	0.9%
SU Board	\$3,159,184	\$3,159,184	\$3,305,062	\$3,305,062	\$145,878	4.6%	\$145,878	4.6%
SU - Baton Rouge	\$18,254,465	\$82,399,808	\$19,433,021	\$89,735,312	\$1,178,556	6.5%	\$7,335,504	8.9%
SU - New Orleans	\$8,891,959	\$24,780,154	\$9,140,226	\$24,666,348	\$248,267	2.8%	(\$113,806)	-0.5%
SU - Shreveport	\$5,396,063	\$15,149,508	\$5,692,475	\$15,890,494	\$296,412	5.5%	\$740,986	4.9%
SU Law Center	\$4,016,328	\$16,208,228	\$4,275,772	\$18,916,074	\$259,444	6.5%	\$2,707,846	16.7%
SU Agricultural Center	\$3,748,222	\$9,209,434	\$3,991,878	\$9,451,501	\$243,656	6.5%	\$242,067	2.6%
SU System Total	\$43,466,221	\$150,906,316	\$45,838,434	\$161,964,791	\$2,372,213	5.5%	\$11,058,475	7.3%
UL Board	\$1,025,487	\$3,839,487	\$1,035,004	\$3,849,004	\$9,517	0.9%	\$9,517	0.2%
Grambling	\$13,654,237	\$48,694,580	\$14,052,455	\$49,062,954	\$398,218	2.9%	\$368,374	0.8%
LA Tech	\$27,167,396	\$132,148,810	\$27,588,200	\$132,913,127	\$420,804	1.5%	\$764,317	0.6%
McNeese	\$16,627,553	\$69,875,767	\$16,605,889	\$71,848,690	(\$21,664)	-0.1%	\$1,972,923	2.8%
Nicholls	\$13,818,395	\$58,083,150	\$14,240,819	\$59,923,590	\$422,424	3.1%	\$1,840,440	3.2%
Northwestern	\$20,194,770	\$83,258,939	\$20,591,028	\$83,617,885	\$396,258	2.0%	\$358,946	0.4%
Southeastern	\$27,150,053	\$124,142,571	\$27,750,156	\$126,683,548	\$600,103	2.2%	\$2,540,977	2.0%
UL Lafayette	\$45,619,806	\$185,475,737	\$47,370,919	\$187,150,687	\$1,751,113	3.8%	\$1,674,950	0.9%
UL Monroe	\$24,316,359	\$92,477,222	\$29,713,532	\$99,820,491	\$5,397,173	22.2%	\$7,343,269	7.9%
UNO	\$25,648,910	\$98,016,373	\$24,999,530	\$97,293,900	(\$649,380)	-2.5%	(\$722,473)	-0.7%
UL System Total	\$215,222,966	\$896,012,636	\$223,947,532	\$912,163,876	\$9,373,946	4.4%	\$16,873,713	1.9%
Higher Ed Total	\$1,026,226,070	\$2,805,290,544	\$1,062,048,947	\$2,848,904,260	\$35,822,877	3.5%	\$43,613,716	1.6%
Higher Ed (w/o LOSFA)	\$747,868,331	\$2,418,413,069	\$769,082,834	\$2,458,466,392	\$21,214,503	2.8%	\$40,053,323	1.7%

*Includes funding for the Law School and Board of Supervisors which was merged with main campus in 2015.

SELECTED MAJOR STATE AID TO LOCAL GOVERNMENT PROJECTIONS (FY 20)

	MFP Distribution	Revenue Sharing	Supplemental Pay	Parish Road Program	Parish Severance & Royalty Dists.	Video Poker Distribution	Total Distributions
1 Acadia	\$55,585,510	\$1,217,729	\$1,026,333	\$595,693	\$1,365,446	\$1,692,220	\$61,482,930
2 Allen	\$30,665,405	\$504,085	\$569,040	\$352,516	\$1,051,117	\$0	\$33,142,163
3 Ascension	\$110,150,308	\$2,450,177	\$1,957,967	\$927,833	\$50,956	\$0	\$115,537,241
4 Assumption	\$21,812,062	\$440,441	\$353,373	\$257,546	\$601,476	\$370,472	\$23,835,370
5 Avoyelles	\$31,982,420	\$806,317	\$621,815	\$489,256	\$172,363	\$265,714	\$34,337,884
6 Beaufort	\$37,569,471	\$731,113	\$629,397	\$499,921	\$2,531,124	\$0	\$41,961,026
7 Bienville	\$8,296,810	\$269,966	\$362,273	\$258,886	\$1,414,887	\$0	\$10,602,822
8 Bossier	\$135,654,782	\$2,433,049	\$4,284,214	\$1,002,509	\$2,204,242	\$600,787	\$146,179,583
9 Caddo	\$213,411,771	\$4,565,668	\$9,449,872	\$1,427,628	\$1,785,118	\$2,124,378	\$232,764,436
10 Calcasieu	\$133,326,411	\$3,905,556	\$7,127,879	\$1,622,074	\$1,518,376	\$3,068,309	\$150,568,604
11 Caldwell	\$12,549,867	\$210,404	\$340,973	\$181,749	\$220,050	\$0	\$13,503,042
12 Cameron	\$4,002,840	\$146,955	\$375,642	\$121,448	\$1,926,193	\$27,566	\$6,600,644
13 Catahoula	\$8,997,807	\$206,284	\$309,243	\$170,822	\$359,008	\$0	\$10,043,164
14 Claiborne	\$12,109,829	\$318,373	\$190,366	\$273,942	\$2,000,880	\$0	\$14,893,390
15 Concordia	\$23,044,683	\$399,528	\$789,168	\$246,072	\$772,044	\$0	\$25,251,496
16 DeSoto	\$14,761,412	\$563,876	\$977,149	\$374,016	\$2,407,186	\$559,989	\$19,643,628
17 East Baton Rouge	\$249,366,144	\$8,402,130	\$12,897,395	\$2,322,027	\$659,828	\$0	\$273,647,523
18 East Carroll	\$6,649,371	\$129,581	\$154,330	\$129,524	\$30,001	\$123,828	\$7,216,635
19 East Feliciana	\$10,972,676	\$393,977	\$167,114	\$239,961	\$493,820	\$0	\$12,267,549
20 Evangeline	\$36,145,578	\$661,358	\$432,897	\$445,227	\$1,510,146	\$0	\$39,195,206
21 Franklin	\$21,101,343	\$418,114	\$535,998	\$296,499	\$50,230	\$0	\$22,402,184
22 Grant	\$22,284,228	\$447,252	\$338,030	\$323,212	\$908,858	\$0	\$24,301,580
23 Iberia	\$76,691,318	\$1,418,365	\$1,550,064	\$624,202	\$1,885,498	\$0	\$82,169,447
24 Iberville	\$15,348,856	\$635,826	\$786,441	\$374,498	\$1,017,769	\$941,403	\$19,104,793
25 Jackson	\$12,616,105	\$316,541	\$353,978	\$269,900	\$814,219	\$0	\$14,370,743
26 Jefferson	\$236,668,524	\$8,298,579	\$9,974,469	\$2,139,677	\$1,737,558	\$4,425,174	\$263,243,981
27 Jefferson Davis	\$37,786,446	\$619,484	\$651,926	\$419,467	\$1,172,938	\$449,793	\$41,100,054
28 Lafayette	\$136,772,218	\$4,617,644	\$6,467,856	\$1,512,963	\$410,623	\$0	\$149,781,304
29 Lafourche	\$74,102,362	\$1,960,757	\$2,173,586	\$856,207	\$3,546,028	\$2,139,853	\$84,778,792
30 LaSalle	\$17,393,093	\$295,695	\$365,746	\$250,715	\$1,898,973	\$0	\$20,204,222
31 Lincoln	\$30,564,636	\$882,183	\$1,103,803	\$531,563	\$345,882	\$0	\$33,428,066
32 Livingston	\$167,363,965	\$2,744,431	\$1,583,205	\$1,069,157	\$790,297	\$0	\$173,551,055
33 Madison	\$8,028,206	\$207,825	\$221,356	\$185,567	\$29,085	\$639,562	\$9,311,600
34 Morehouse	\$26,635,992	\$507,033	\$902,273	\$348,725	\$216,145	\$0	\$28,610,168
35 Natchitoches	\$33,223,672	\$747,928	\$1,158,288	\$532,728	\$576,449	\$0	\$36,239,065
36 Orleans	\$203,284,491	\$7,108,816	\$12,551,819	\$2,332,160	\$109	\$1,566,513	\$226,843,908
37 Ouachita	\$171,754,432	\$2,913,439	\$5,415,462	\$1,217,556	\$297,217	\$0	\$181,598,107
38 Plaquemines	\$11,509,537	\$441,138	\$1,349,957	\$264,997	\$8,724,256	\$372,935	\$22,662,820
39 Pointe Coupee	\$10,220,676	\$446,088	\$429,105	\$255,757	\$892,262	\$474,524	\$12,718,412
40 Rapides	\$138,072,558	\$2,583,353	\$5,031,009	\$1,087,282	\$710,346	\$0	\$147,484,547
41 Red River	\$5,520,792	\$167,558	\$356,730	\$142,690	\$1,937,520	\$204,825	\$8,330,115
42 Richland	\$15,667,890	\$403,651	\$491,552	\$286,564	\$38,404	\$0	\$16,888,061
43 Sabine	\$28,158,793	\$486,760	\$343,493	\$352,455	\$3,230,378	\$0	\$32,571,879
44 St. Bernard	\$44,601,584	\$872,039	\$1,824,284	\$495,435	\$927,540	\$1,011,304	\$49,732,186
45 St. Charles	\$31,673,124	\$1,036,182	\$1,397,474	\$501,606	\$1,488,036	\$655,647	\$36,752,069
46 St. Helena	\$9,642,522	\$217,539	\$100,134	\$174,663	\$640,813	\$1,922,184	\$12,697,855
47 St. James	\$12,645,451	\$417,796	\$413,990	\$234,785	\$359,801	\$989,860	\$15,061,683
48 St. John	\$31,545,692	\$856,188	\$1,237,194	\$504,867	\$43,677	\$1,135,066	\$35,322,684
49 St. Landry	\$78,862,609	\$1,612,829	\$1,955,404	\$774,294	\$551,872	\$1,471,135	\$85,228,144
50 St. Martin	\$44,534,887	\$1,064,251	\$894,062	\$527,269	\$1,644,714	\$3,530,442	\$52,195,626
51 St. Mary	\$50,772,220	\$1,026,581	\$1,549,327	\$438,230	\$2,092,400	\$719,995	\$56,598,752
52 St. Tammany	\$225,315,917	\$5,077,309	\$6,080,086	\$1,585,005	\$94,657	\$0	\$238,152,975
53 Tangipahoa	\$118,458,326	\$2,567,387	\$2,336,285	\$1,067,941	\$518,513	\$0	\$124,948,452
54 Tensas	\$2,993,681	\$88,575	\$141,055	\$86,348	\$202,807	\$40,283	\$3,552,749
55 Terrebonne	\$94,827,793	\$2,143,377	\$2,568,416	\$876,975	\$4,250,120	\$2,807,845	\$107,474,525
56 Union	\$13,905,906	\$447,994	\$218,222	\$371,752	\$1,022,368	\$0	\$15,966,242
57 Vermilion	\$57,121,829	\$1,170,016	\$1,138,241	\$580,362	\$1,883,175	\$0	\$61,893,624
58 Vernon	\$55,573,293	\$965,713	\$780,824	\$519,679	\$1,390,603	\$0	\$59,230,112
59 Washington	\$52,102,166	\$920,626	\$803,502	\$596,274	\$185,388	\$0	\$54,607,957
60 Webster	\$37,882,077	\$786,118	\$780,953	\$487,623	\$1,582,824	\$1,279,317	\$42,798,912
61 West Baton Rouge	\$14,135,775	\$514,781	\$706,721	\$294,610	\$403,399	\$2,062,319	\$18,117,605
62 West Carroll	\$13,659,730	\$220,934	\$214,291	\$200,801	\$11,748	\$0	\$14,307,504
63 West Feliciana	\$10,324,912	\$281,898	\$224,155	\$231,372	\$88,482	\$332,598	\$11,483,417
64 Winn	\$15,387,999	\$286,840	\$215,786	\$281,918	\$911,759	\$0	\$17,084,301
TOTAL	\$3,673,792,783	\$90,000,000	\$122,732,992	\$38,445,000	\$74,600,000	\$38,005,840	\$4,037,576,615

Notes:
 1) The MFP Initial Distribution (prior to audit adjustments) is generated based on estimated student counts (as of 2/1/19) and the previous year's local school system tax revenues. Funds for the school systems of the cities of Monroe and Bogalusa are contained in the amounts for the parishes of Ouachita and Washington, respectively. Funds for the school systems of the cities of Baker, Central, and Zachary are contained in the amount for East Baton Rouge Parish. Funds for the Recovery School District are contained in the amount for East Baton Rouge, and Caddo parishes. Does not include distributions to Type 2 charter schools.
 2) Revenue Sharing distribution to each parish and the city of New Orleans is allocated in Section 12 of Act 129 of 2019.
 3) Supplemental Pay provides additional compensation for eligible law enforcement personnel and firefighters (\$500 per month), and for eligible municipal constables and justices of the peace (\$100 per month). Funding for FY 20 is an estimation based on FY 19 distribution to each parish.
 4) The Parish Road distribution is based on population and mileage as per state law (plus an additional appropriation of \$4.955 M for the Mass Transit Program and \$3 M for the Off-System Roads & Bridges Match Program are excluded from the table above). Of the Mass Transit Program allocation, DOTD retains approximately \$120,000.
 5) Parish severance, royalty, and video poker distributions are based on state level estimates of the aggregate amount of severance, royalty, and video poker receipts available for distribution to locals that are allocated to each parish based on the prior year's share of these monies distributed to each parish by the state Treasury.

**Capital Outlay Appropriation By Parish
Act 20 of 2019 RS**

	CASH PORTION *		GO BONDS **					Bonds NRF/RBP	Total Projects
	Cash Portion	Revenue Bonds	Priority 1	Priority 2	Priority 5	Total G.O. Bonds			
Acadia	\$2,536,400	\$0	\$500,000	\$5,157,600	\$7,085,000	\$12,742,600	\$0	\$15,279,000	
Allen	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
Ascension	\$160,000	\$0	\$17,422,500	\$0	\$12,000,000	\$29,422,500	\$0	\$29,582,500	
Assumption	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Avoyelles	\$465,000	\$0	\$925,000	\$1,546,000	\$367,000	\$2,838,000	\$0	\$3,303,000	
Beauregard	\$0	\$0	\$1,583,500	\$1,721,500	\$2,318,100	\$5,623,100	\$0	\$5,623,100	
Bienville	\$250,000	\$0	\$705,000	\$1,255,000	\$6,155,000	\$8,115,000	\$0	\$8,365,000	
Bossier	\$3,110,000	\$0	\$15,317,300	\$15,271,500	\$22,232,100	\$52,820,900	\$0	\$55,930,900	
Caddo	\$48,147,369	\$0	\$10,537,500	\$2,415,000	\$38,644,900	\$51,597,400	\$0	\$99,744,769	
Calcasieu	\$19,081,920	\$0	\$20,443,300	\$6,682,000	\$33,353,000	\$60,478,300	\$0	\$79,560,220	
Caldwell	\$0	\$0	\$7,693,100	\$2,380,000	\$6,456,000	\$16,529,100	\$0	\$16,529,100	
Cameron	\$1,960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960,000	
Catahoula	\$0	\$0	\$34,300	\$500,000	\$340,700	\$875,000	\$0	\$875,000	
Claiborne	\$0	\$0	\$0	\$100,000	\$500,000	\$600,000	\$0	\$600,000	
Concordia	\$0	\$0	\$12,913,100	\$5,000,000	\$5,092,600	\$23,005,700	\$0	\$23,005,700	
DeSoto	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000	
East Baton Rouge	\$52,331,960	\$0	\$54,847,280	\$16,490,000	\$114,585,500	\$185,922,780	\$0	\$238,254,740	
East Carroll	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$0	\$280,000	
East Feliciana	\$980,000	\$0	\$1,920,500	\$0	\$9,540,400	\$11,460,900	\$0	\$12,440,900	
Evangeline	\$500,000	\$0	\$2,684,000	\$0	\$0	\$2,684,000	\$0	\$3,184,000	
Franklin	\$307,713	\$0	\$1,842,700	\$0	\$0	\$1,842,700	\$0	\$2,150,413	
Grant	\$0	\$0	\$1,597,100	\$0	\$0	\$1,597,100	\$0	\$1,597,100	
Iberia	\$4,770,000	\$0	\$10,557,500	\$2,500,000	\$7,403,000	\$20,460,500	\$0	\$25,230,500	
Iberville	\$1,441,540	\$0	\$1,442,300	\$900,000	\$300,000	\$2,642,300	\$0	\$4,083,840	
Jackson	\$506,800	\$0	\$0	\$500,000	\$917,600	\$1,417,600	\$0	\$1,924,400	
Jefferson	\$2,714,480	\$0	\$108,146,255	\$23,588,000	\$125,186,800	\$256,921,055	\$0	\$259,635,535	
Jefferson Davis	\$2,599,178	\$0	\$0	\$450,000	\$0	\$450,000	\$0	\$3,049,178	
Lafayette	\$1,033,700	\$0	\$25,025,298	\$24,128,000	\$54,121,300	\$103,274,598	\$0	\$104,308,298	
Lafourche	\$4,729,100	\$0	\$7,599,800	\$985,000	\$113,448,300	\$122,033,100	\$0	\$126,762,200	
LaSalle	\$256,200	\$0	\$0	\$0	\$0	\$0	\$0	\$256,200	
Lincoln	\$17,420,000	\$0	\$8,653,700	\$1,500,000	\$15,495,500	\$25,649,200	\$0	\$43,069,200	
Livingston	\$1,546,070	\$0	\$11,368,230	\$500,000	\$4,360,900	\$16,229,130	\$0	\$17,775,200	
Madison	\$639,100	\$0	\$720,000	\$0	\$0	\$720,000	\$0	\$1,359,100	
Morehouse	\$0	\$0	\$325,000	\$380,000	\$2,434,400	\$3,139,400	\$0	\$3,139,400	
Multi	\$2,257,730	\$0	\$34,257,770	\$15,500,000	\$120,570,000	\$170,327,770	\$0	\$172,585,500	
Natchitoches	\$1,174,310	\$0	\$25,011,740	\$975,000	\$26,649,000	\$52,635,740	\$0	\$53,810,050	
Orleans	\$27,039,732	\$0	\$82,261,420	\$27,447,000	\$200,194,280	\$309,902,700	\$0	\$336,942,432	
Ouachita	\$865,700	\$0	\$14,891,100	\$10,000,000	\$97,376,000	\$122,267,100	\$0	\$123,132,800	
Plaquemines	\$750,000	\$0	\$4,100,000	\$1,500,000	\$2,027,000	\$7,627,000	\$0	\$8,377,000	
Pointe Coupee	\$562,500	\$0	\$5,700,000	\$500,000	\$5,400,000	\$11,600,000	\$0	\$12,162,500	
Rapides	\$13,515,360	\$0	\$18,899,840	\$5,906,700	\$30,416,500	\$55,223,040	\$0	\$68,738,400	
Richland	\$33,250	\$0	\$7,567,970	\$1,300,000	\$11,932,300	\$20,800,270	\$0	\$20,833,520	
Sabine	\$45,800	\$0	\$1,538,550	\$1,670,000	\$4,305,600	\$7,514,150	\$0	\$7,559,950	
St. Bernard	\$450,000	\$0	\$0	\$125,000	\$1,075,000	\$1,200,000	\$0	\$1,650,000	
St. Charles	\$900,000	\$0	\$0	\$1,000,000	\$4,700,000	\$5,700,000	\$0	\$6,600,000	
St. Helena	\$0	\$0	\$1,190,000	\$0	\$250,000	\$1,440,000	\$0	\$1,440,000	
St. James	\$700,000	\$0	\$1,000,000	\$0	\$7,850,000	\$8,850,000	\$0	\$9,550,000	
St. John	\$995,000	\$0	\$8,291,250	\$0	\$10,221,800	\$18,513,050	\$0	\$19,508,050	
St. Landry	\$475,000	\$0	\$5,651,600	\$635,000	\$3,604,000	\$9,890,600	\$0	\$10,365,600	
St. Martin	\$1,480,000	\$0	\$2,625,000	\$0	\$2,178,000	\$4,803,000	\$0	\$6,283,000	
St. Mary	\$1,080,011	\$0	\$2,497,500	\$700,000	\$4,537,000	\$7,734,500	\$0	\$8,814,511	
St. Tammany	\$4,485,000	\$0	\$1,545,000	\$0	\$22,708,000	\$24,253,000	\$0	\$28,738,000	
Statewide	\$1,495,865,129	\$60,000,000	\$181,613,670	\$97,209,722	\$83,610,000	\$362,433,392	\$985,884	\$1,919,284,405	
Tangipahoa	\$6,496,500	\$0	\$2,016,500	\$3,587,000	\$23,180,000	\$28,783,500	\$0	\$35,280,000	
Tensas	\$0	\$0	\$720,300	\$0	\$350,000	\$1,070,300	\$0	\$1,070,300	
Terrebonne	\$236,400	\$0	\$4,097,700	\$10,900,000	\$56,504,300	\$71,502,000	\$0	\$71,738,400	
Union	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	
Vermilion	\$1,525,000	\$0	\$0	\$0	\$1,315,000	\$1,315,000	\$0	\$2,840,000	
Vernon	\$990,000	\$0	\$12,329,300	\$2,525,000	\$6,430,700	\$21,285,000	\$0	\$22,275,000	
Washington	\$422,900	\$0	\$354,000	\$1,033,400	\$10,123,100	\$11,510,500	\$0	\$11,933,400	
Webster	\$3,158,360	\$0	\$3,078,140	\$1,943,000	\$3,311,300	\$8,332,440	\$0	\$11,490,800	
West Baton Rouge	\$0	\$0	\$15,652,600	\$2,800,000	\$0	\$18,452,600	\$0	\$18,452,600	
West Carroll	\$189,200	\$0	\$0	\$0	\$0	\$0	\$0	\$189,200	
West Feliciana	\$38,500	\$0	\$4,203,200	\$1,062,000	\$18,470,200	\$23,735,400	\$0	\$23,773,900	
Winn	\$1,061,922	\$0	\$1,080,000	\$180,000	\$0	\$1,260,000	\$0	\$2,321,922	
TOTAL	\$1,734,879,834	\$60,000,000	\$767,258,413	\$302,448,422	\$1,341,677,180	\$2,411,384,015	\$985,884	\$4,207,249,733	

* Act 20 of 2019 provided for non-recurring surplus funding in the amount of \$144,074,579 SGF and \$40,000,000 from the statutorily dedicated Coastal Protection & Restoration Authority to be appropriated as supplemental (FY 19) capital outlay appropriations.

** Due to no allocation of funding in Act 20, the table excludes Priority 3 and Priority 4 in the GO Bond.

Total State Spending Without Double Counting Expenditures

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
	Actual*							
State General Fund	\$6,536,768,945	\$7,179,361,987	9,327,485,627	\$10,371,746,553	\$9,404,455,045	\$8,654,063,030	\$7,585,083,993	\$8,218,640,371
Self-Generated Revenue	\$1,279,607,742	\$1,213,971,213	1,344,780,376	\$1,237,953,868	\$1,373,063,319	\$1,428,207,083	\$1,559,479,974	\$1,979,835,429
Statutory Dedication	\$2,499,947,780	\$2,924,513,351	\$4,244,609,938	\$4,104,169,999	\$3,287,472,706	\$3,430,782,368	\$4,025,813,002	\$3,637,575,351
Interim Emergency Bd.	\$1,855,193	\$2,785,111	\$973,121	\$4,612	\$1,718,869	\$1,343,156	\$1,897,824	\$2,019,745
Total State Funds	\$10,318,179,660	\$11,320,631,662	\$14,917,849,062	\$15,713,875,032	\$14,066,709,939	\$13,514,395,637	\$13,172,274,793	\$13,838,070,896
% Chg	0.9%	9.7%	31.8%	5.3%	-10.5%	-3.9%	-2.5%	5.1%
% of State Gross Domestic Product	5.5%	5.5%	7.2%	7.3%	6.6%	6.1%	5.6%	5.7%
Federal	\$6,213,400,921	\$6,342,171,627	\$11,151,125,271	\$12,883,328,708	\$10,951,001,370	\$11,771,791,862	\$10,918,294,287	\$9,745,573,269
% Chg	6.9%	2.1%	75.8%	15.5%	-15.0%	7.5%	-7.3%	-10.7%
Total Budget	\$16,531,580,581	\$17,662,803,289	\$26,068,974,333	\$28,597,203,740	\$25,017,711,309	\$25,286,187,499	\$24,090,569,080	\$23,583,644,165
% Chg	3.1%	6.8%	47.6%	9.7%	-12.5%	1.1%	-4.7%	-2.1%
Classified	42,268	43,507	40,881	43,735	41,934	40,151	55,861	52,128
Unclassified	3,015	2,302	2,921	3,162	3,256	3,579	26,386	20,549
Total Authorized Positions	45,283	45,809	43,802	46,897	45,190	43,730	82,247	72,677
% Chg	-4.7%	1.2%	-4.4%	7.1%	-3.6%	-3.2%	88.1%	-11.6%
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
	Actual*	Actual*	Actual*	Actual*	Actual*	Actual*	Budgeted**	Appropriated
State General Fund	\$8,346,657,081	\$8,565,093,381	\$8,714,990,337	\$8,697,224,177	\$9,118,192,417	\$9,547,703,987	\$9,898,075,079	\$9,724,350,000
Self-Generated Revenue	\$2,046,493,259	\$2,127,991,462	\$2,222,661,162	\$2,351,078,734	\$2,544,712,741	\$2,639,683,795	\$2,870,004,262	\$3,040,774,264
Statutory Dedication	\$4,112,137,392	\$4,232,983,875	\$4,310,700,225	\$3,955,188,981	\$3,813,716,641	\$3,943,214,165	\$4,370,093,265	\$4,466,341,421
Interim Emergency Bd.	\$1,347,509	\$579,043	\$243,089	\$0	\$0	\$0	\$0	\$0
Total State Funds	\$14,506,635,241	\$14,926,647,761	\$15,248,594,813	\$15,003,491,892	\$15,476,621,799	\$16,130,601,947	\$17,138,172,606	\$17,231,465,685
% Chg	4.8%	2.9%	2.2%	-1.6%	3.2%	4.2%	6.2%	0.5%
% of State Gross Domestic Product	6.1%	6.2%	6.2%	6.3%	6.4%	6.4%	6.7%	6.6%
Federal	\$9,520,946,163	\$8,993,375,722	\$8,762,251,803	\$9,256,252,336	\$11,158,961,894	\$12,084,922,232	\$14,263,162,694	\$14,397,250,291
% Chg	-2.3%	-5.5%	-2.6%	5.6%	20.6%	8.3%	18.0%	0.9%
Total Budget	\$24,027,581,404	\$23,920,023,483	\$24,010,846,616	\$24,259,744,228	\$26,635,583,693	\$28,215,524,179	\$31,401,335,300	\$31,628,715,976
% Chg	1.9%	-0.4%	0.4%	1.0%	9.8%	5.9%	11.3%	0.7%
Classified	47,007	36,374	35,129	35,083	30,348	30,426	30,880	31,038
Unclassified	19,252	17,862	17,373	17,373	2,560	2,560	2,691	2,714
Total Authorized Positions	66,259	54,236	52,955	52,456	32,908	32,986	33,571	33,752
% Chg	-8.8%	-18.1%	-2.4%	-0.9%	-37.3%	0.2%	1.8%	0.5%

* Executive Budget Yellow Pages

** As of 6/30/2019

Notes: Reflects total state spending and avoids double counting of expenditures (primarily Ancillary Bill SGR, IEB Appropriations, Interagency Transfers, etc.).

FY 96 to FY 04 Governor Foster; FY 04 to FY 16 Governor Blanco; FY 08 to FY 16 Governor Jindal; FY 16 to present Governor Edwards.

FY 01 forward does not include expenditures of the LSU Health Care Services Division that have been moved "off-budget".

FY 11 to FY 16 includes positions of the LSU Health Care Services Division.

% of State Gross Domestic Product is an indicator of the approximate size of state government as measured by the state economy-funded spending relative to the state economy. Federally financed spending is not included because Federal funds are largely sourced from outside the state economy. Nominal State Gross Domestic Product estimates are provided by Moody's Analytics.

Items Excluded as Double Counted FY 17 - FY 19						
	SGF	SGR	Stat Ded	Fed	Total	
FY 18 ACTUAL Total	\$9,547,703,987	\$4,074,175,874	\$3,981,981,915	\$12,084,922,232	\$29,688,784,008	
Ancillary Bill		(\$1,419,820,131)			(\$1,419,820,131)	
Legislative Ancillary Enterprise Fund (24-924)					(\$350,000)	
Legislative Auditor Fees (24-954)		(\$350,000)			(\$350,000)	
L.A Public Defender Fund (01-116)		(\$14,321,948)			(\$14,321,948)	
Indigent Parent Representation Program Fund (01-116)			(\$32,910,911)		(\$32,910,911)	
Indigent Patient Representation Program Fund (01-103)			(\$979,680)		(\$979,680)	
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)			(\$590,659)		(\$590,659)	
Innocence Compensation Fund (01-129)			(\$28,500)		(\$28,500)	
Major Events			(\$258,000)		(\$258,000)	
			(4,000,000)		(\$4,000,000)	
Total	\$9,547,703,987	\$2,639,683,795	\$3,943,214,165	\$12,084,922,232	\$28,215,524,179	
FY 19 BUDGETED Total						
Ancillary Bill	\$9,898,075,079	\$4,457,542,690	\$4,406,668,864	\$14,263,162,694	\$33,025,449,327	
Legislative Ancillary Enterprise Fund (24-924)		(\$1,572,404,098)			(\$1,572,404,098)	
Legislative Auditor Fees (24-954)		(\$350,000)			(\$350,000)	
L.A Public Defender Fund (01-116)		(\$14,784,330)			(\$14,784,330)	
Indigent Parent Representation Program Fund (01-116)			(\$34,540,143)		(\$34,540,143)	
Indigent Patient Representation Program Fund (01-103)			(\$979,680)		(\$979,680)	
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)			(\$705,889)		(\$705,889)	
Innocence Compensation Fund (01-129)			(\$28,500)		(\$28,500)	
State Emergency Response Fund (01-111)			(\$321,387)		(\$321,387)	
Health Trust Fund (09-306)			(1,000,000)		(\$1,000,000)	
Medicaid Trust Fund (09-306)			(5,330,000)		(\$5,330,000)	
			(1,777,820)		(\$1,777,820)	
Total	\$9,898,075,079	\$2,870,004,262	\$4,370,093,265	\$14,263,162,694	\$31,401,335,300	
FY 20 APPROPRIATED Total						
Ancillary Bill	\$9,724,350,000	\$4,660,090,156	\$4,508,711,177	\$14,397,250,291	\$33,290,401,624	
Legislative Ancillary Enterprise Fund (24-924)		(\$1,603,930,379)			(\$1,603,930,379)	
Legislative Auditor Fees (24-954)		(\$350,000)			(\$350,000)	
L.A Public Defender Fund (01-116)		(\$15,035,513)			(\$15,035,513)	
Indigent Parent Representation Program Fund (01-116)			(\$38,161,840)		(\$38,161,840)	
Indigent Patient Representation Program Fund (01-103)			(\$979,680)		(\$979,680)	
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)			(\$963,057)		(\$963,057)	
Innocence Compensation Fund (01-129)			(\$50,000)		(\$50,000)	
State Emergency Response Fund (01-107 & 111)			(\$865,179)		(\$865,179)	
Volunteer Fiefighters Tuition Reimbursement Fund (08-422)			(\$1,100,000)		(\$1,100,000)	
			(250,000)		(\$250,000)	
Total	\$9,724,350,000	\$3,040,774,264	\$4,466,341,421	\$14,397,250,291	\$31,628,715,976	

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