

Representative Jerome Zeringue
Chairman



Representative Gary Carter
Vice Chairman

Fiscal Year 2020-21 State Budget Review 1st Extraordinary Session Overview

**House Committee on Appropriations
by the House Fiscal Division**

June 2, 2020

SUMMARY DOCUMENTS ONLINE

- Solution to FY21 Shortfall Overview
- One Page Summary of Each Department
- Department Tracking Sheets

SPECIAL SESSION BILLS

FY21 MONEY BILLS	
Bill	Amount
General Appropriation Bill (HB 1)	\$ 33 billion
Ancillary (HB 12)	\$ 2.4 billion
Judicial (HB 7)	\$ 176 million
Legislative (HB 8)	\$ 98 million
Funds Bill (HB 9)	-
Hospital Stabilization (HCR 2)	-
Nursing Home Rebasing (HCR 3)	-
Capital Outlay (HB 2)	\$ 1.9 billion
Total Budget	\$38.2 billion
Budget Stabilization (HCR 1)	\$ 90 million

Source: Original bills filed in 1st Extraordinary Session of 2020. Not shown is \$592 million of non-appropriated items.

FY21 TOTAL STATE BUDGET

1ES FY21 ORIGINAL STATE BUDGET BILLS

Means of Finance	1 st Special	Regular Session
State General Fund	\$ 9.2 billion	\$10.0 billion
Interagency Transfers	\$ 2.3 billion	\$ 1.7 billion
Fees and Self Generated Revenue	\$ 4.7 billion	\$ 4.8 billion
Statutory Dedications	\$ 4.7 billion	\$ 4.4 billion
Federal Funds	\$17.3 billion	\$14.5 billion
Total Budget	\$38.2 billion	\$35.4 billion*

*** \$32.1B Without Double Counts**

Two major components of \$3.2 billion in double counts are
Interagency Transfers and Ancillary Self-Generated Funds

Source: Original bills filed in 1st Extraordinary Session of 2020 and HB105 of the 2020 Regular Session and Governor's Proposed Budget supporting documents

FUNDING CHANGE COMPARISON

Means of Finance	FY 18-19	FY 19-20	FY 20-21	Change from EOB		Change from Actuals	
	Actual Expenditures	Adjusted Existing Operating Budget	State Budget	\$	%	\$	%
SGF	\$9,796,770,789	\$9,736,810,234	\$9,229,262,911	(\$507,547,323)	(5.2%)	(\$567,507,878)	(5.8%)
IAT	\$1,351,842,776	\$1,645,270,342	\$2,261,577,039	\$616,306,697	37.5%	\$909,734,263	67.3%
FSGR	\$4,180,845,152	\$4,660,090,156	\$4,725,492,824	\$65,402,668	1.4%	\$544,647,672	13.0%
STAT DED	\$4,085,998,176	\$4,514,673,498	\$4,700,065,834	\$185,392,336	4.1%	\$614,067,658	15.0%
FEDERAL	\$12,657,764,961	\$14,399,308,140	\$17,292,243,729	\$2,892,935,589	20.1%	\$4,634,478,768	36.6%
Total	\$32,073,221,854	\$34,956,152,370	\$38,208,642,337	\$3,252,489,967	9.3%	\$6,135,420,483	19.1%

COMPARISON OF STATE GENERAL FUND

DEPT	Existing FY 19-20	Proposed FY 20-21	Difference
DED	\$20,634,834	\$34,255,579	\$13,620,745
Executive	\$137,921,962	\$142,751,486	\$4,829,524
Education	\$3,719,235,313	\$3,722,133,599	\$2,898,286
Veterans	\$6,580,688	\$8,993,420	\$2,412,732
Sec State	\$52,719,555	\$55,034,468	\$2,314,913
DCFS	\$208,169,246	\$209,862,876	\$1,693,630
LSU HCSD	\$23,981,083	\$24,766,943	\$785,860
Judicial	\$151,460,091	\$152,056,972	\$596,881
Public Safety	\$100,000	\$500,000	\$400,000
Civil Service	\$5,609,518	\$5,825,958	\$216,440
Special Schoools	\$47,032,129	\$47,220,367	\$188,238
Nat Resources	\$7,962,984	\$8,050,003	\$87,019

DEPT	Existing FY 19-20	Proposed FY 20-21	Difference
Lt Governor	\$1,092,973	\$1,102,663	\$9,690
Workforce	\$8,595,933	\$8,595,933	\$0
Ag and Forestry	\$18,787,387	\$18,432,561	(\$354,826)
CRT	\$32,613,265	\$32,152,305	(\$460,960)
Attorney Gen	\$17,354,514	\$16,169,624	(\$1,184,890)
Legislative	\$62,472,956	\$61,242,871	(\$1,230,085)
Non-Approp	\$539,966,015	\$523,576,086	(\$16,389,929)
Youth Services	\$122,055,552	\$89,885,384	(\$32,170,168)
LDH	\$2,461,281,530	\$2,387,471,064	(\$73,810,466)
Higher Ed	\$1,062,048,947	\$958,305,133	(\$103,743,814)
Other Req	\$512,305,416	\$397,927,921	(\$114,377,495)
Corrections	\$516,828,343	\$322,949,695	(\$193,878,648)
TOTAL	\$9,736,810,234	\$9,229,262,911	(\$507,547,323)

Note: \$75.4 million of State General Fund carryforwards are removed from FY20 Existing Operating Budget

COMPARISON OF TOTAL BUDGET

DEPT	Existing FY 19-20	Proposed FY 20-21	Difference
LDH	\$14,869,558,473	\$16,356,118,667	\$1,486,560,194
Executive	\$2,185,495,365	\$3,458,086,645	\$1,272,591,280
Capital Outlay	\$1,546,150,060	\$1,915,349,099	\$369,199,039
Education	\$5,490,617,390	\$5,632,029,843	\$141,412,453
Ancillary	\$ 2,351,269,821	\$2,425,508,042	\$74,238,221
Wildlife	\$151,682,183	\$158,462,463	\$6,780,280
DOTD	\$626,033,794	\$632,653,054	\$6,619,260
Sec State	\$93,033,962	\$98,482,547	\$5,448,585
Nat Resources	\$60,274,964	\$65,659,157	\$5,384,193
DOR	\$107,996,014	\$112,854,331	\$4,858,317
Judicial	\$ 171,093,866	\$175,690,747	\$4,596,881
Veterans	\$73,305,686	\$77,222,121	\$3,916,435
Youth Services	\$141,888,396	\$145,641,426	\$3,753,030
DEQ	\$134,008,686	\$137,264,630	\$3,255,944
Legislative	\$ 95,997,999	\$97,767,914	\$1,769,915
DCFS	\$698,522,392	\$700,223,730	\$1,701,338
LSU HCSD	\$62,118,880	\$63,479,784	\$1,360,904

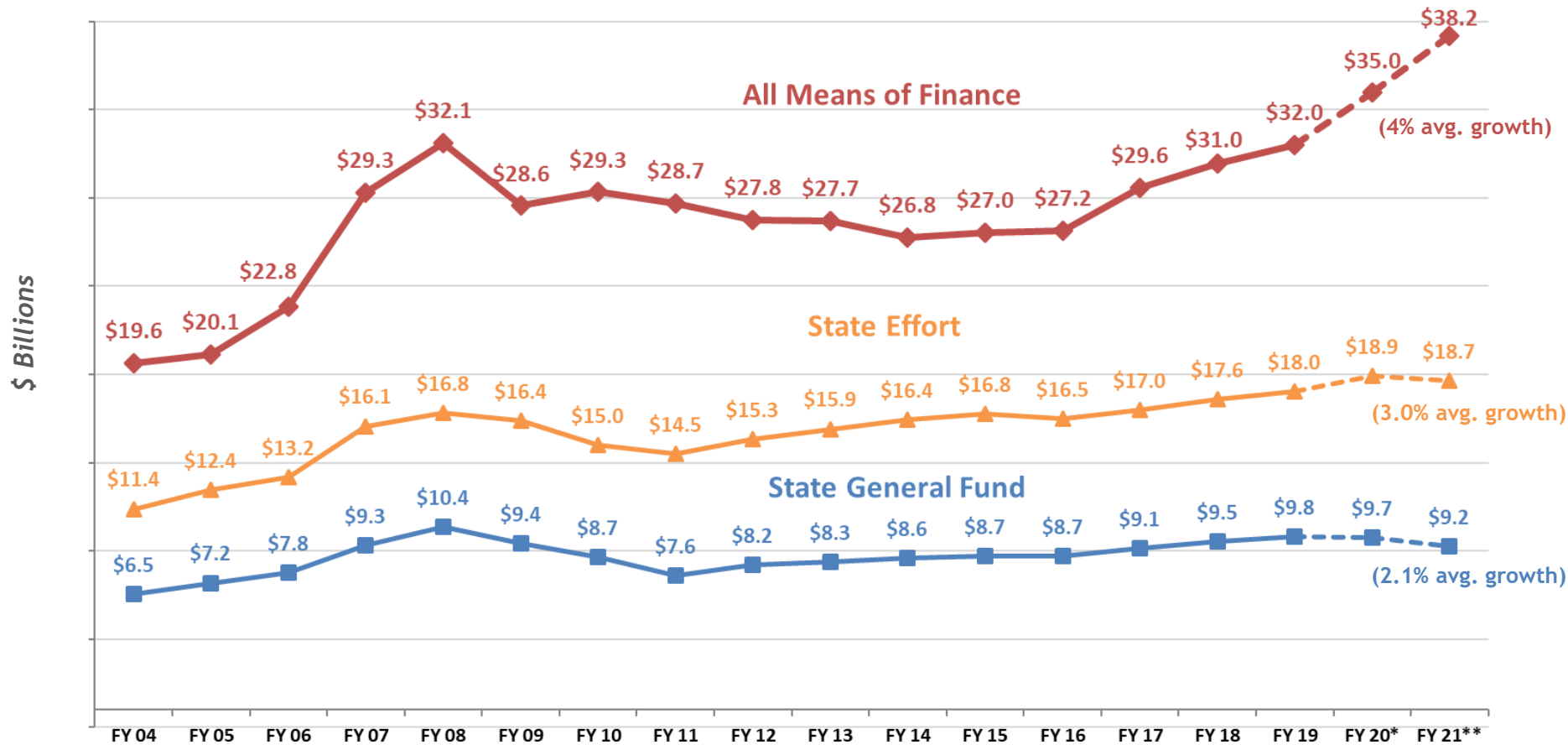
DEPT	Existing FY 19-20	Proposed FY 20-21	Difference
Civil Service	\$21,652,536	\$22,830,094	\$1,177,558
Lt Governor	\$7,263,328	\$8,120,958	\$857,630
Treasurer	\$11,730,895	\$12,519,939	\$789,044
Insurance	\$32,829,836	\$33,422,842	\$593,006
Ag and Forestry	\$73,373,213	\$73,927,876	\$554,663
PSC	\$9,722,536	\$10,242,843	\$520,307
Attorney Gen	\$77,305,070	\$77,327,985	\$22,915
CRT	\$93,396,386	\$92,766,108	(\$630,278)
DED	\$43,944,128	\$41,825,149	(\$2,118,979)
Workforce	\$288,082,392	\$285,169,844	(\$2,912,548)
Corrections	\$583,974,237	\$580,272,653	(\$3,701,584)
Other Req	\$803,684,956	\$797,241,103	(\$6,443,853)
Public Safety	\$474,380,467	\$466,089,749	(\$8,290,718)
Special Schoools	\$103,616,696	\$84,763,771	(\$18,852,925)
Non-Approp	\$621,238,015	\$591,551,086	(\$29,686,929)
Higher Ed	\$2,850,909,748	\$2,778,076,137	(\$72,833,611)
TOTAL	\$34,956,152,370	\$38,208,642,337	\$3,252,489,967

Note: Carryforwards are removed from FY20 Existing Operating Budget

Source: DOA Mid-Year Adjustment Tracking Report and FY21 Proposed Budget and Supporting Documents

STATE BUDGET HISTORICAL SPENDING

NOTE: All FY20 Existing Operating Budget (EOB) amounts used in this presentation exclude carryforwards from FY19.

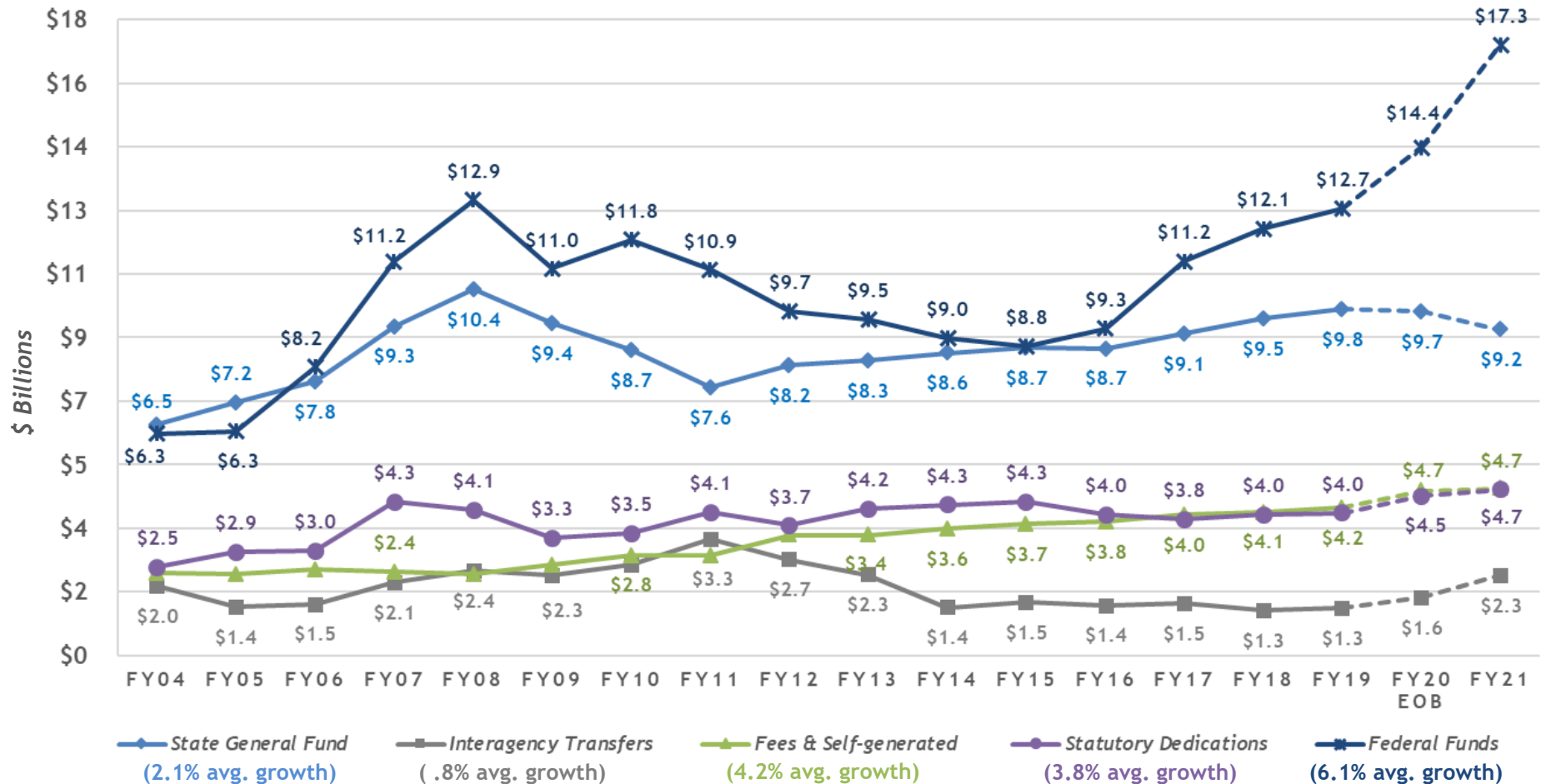


Source: Original bills filed in 1st Extraordinary Session of 2020

* Adjusted Existing Operating Budget as of 12/1/19

** HB 1 of 2020 1ES

HISTORICAL SPENDING DETAIL



Source: Original bills filed in 1st Extraordinary Session of 2020.

CORONAVIRUS RELIEF FUND - \$991M

Agency	FY20	FY21	Total
Unappropriated	\$0	\$55,000,000	\$55,000,000
LDH	\$120,744,365	\$182,533,756	\$303,278,121
Corrections	\$97,144,462	\$190,110,889	\$287,255,351
Local Housing	\$49,073,624	\$88,590,185	\$137,663,809
Office of Juvenile Justice	\$17,504,775	\$35,923,198	\$53,427,973
UL System	\$47,927,356	\$0	\$47,927,356
Dept Public Safety	\$40,000,000	\$0	\$40,000,000
LSU System	\$29,358,450	\$0	\$29,358,450
LCTCS	\$15,954,000	\$0	\$15,954,000
Legislative and Judicial	\$7,894,266	\$7,000,000	\$14,894,266
SU System	\$3,431,312	\$0	\$3,431,312
Board of Regents	\$0	\$3,250,000	\$3,250,000
TOTAL	\$429,032,610	\$562,408,028	\$991,440,638

SOLVING FOR SHORTFALL

FY21 Shortfall	(\$904,900,000)
Reductions - CARES Swap	(\$597,079,150)
Reductions - Other	(\$281,347,019)
Increase in SGF	\$ 63,589,080
Remaining Shortfall	(\$ 90,062,911)
Budget Stabilization Fund	\$ 90,062,911

REPLACING SGF WITH CARES \$ - (\$597M)

Coronavirus Relief Fund (CRF) Replacing SGF		
Agency	SGF	CRF
Unappropriated	\$0	\$55,000,000
Corrections	(\$190,110,889)	\$190,110,889
LDH - Various	(\$153,884,295)	\$153,884,287
Local Housing	(\$88,590,185)	\$88,590,185
Office of Juvenile Justice	(\$35,923,198)	\$35,923,198
LDH - Office of Public Health	(\$28,649,465)	\$28,649,465
Board of Regents	(\$3,250,000)	\$3,250,000
UL System (increased in FY20)	(\$47,927,356)	\$0
LSU System (increased in FY20)	(\$29,358,450)	\$0
LCTCS (increased in FY20)	(\$15,954,000)	\$0
SU System (increased in FY20)	(\$3,431,312)	\$0
Legislative and Judicial	\$0	\$7,000,000
Total	(\$597,079,150)	\$562,408,024

SGF REDUCTION - (\$280M)

Other SGF Reductions		
Agency	SGF	Detail
DOE Lottery Proceeds Fund Swap	(\$74,162,707)	Lottery Swap
DOE MFP Enhanced Funding	(\$38,987,607)	New Items Reduced (\$91.8M)
DOE Early Childhood Enhanced Funding	(\$25,135,136)	
HIED Statewide Mandated Costs	(\$10,955,841)	
HIED Funding Formula	(\$10,000,000)	
HIED Specialized Units	(\$6,000,000)	
HIED LOUIS Enhancement	(\$750,000)	
LDH Various Reductions	(\$42,155,526)	Other Items Reduced (\$113.3M)
Higher Education Funding Formula	(\$21,704,560)	
Local Housing	(\$17,623,408)	
DOE/DCFS TANF (LA4) Swap	(\$10,000,000)	
Various Department Reductions	(\$9,368,537)	
Debt Service Revised Estimate	(\$5,024,558)	
LDH Net FMAP Savings	(\$4,544,934)	
Judicial Bill Reduction	(\$3,054,120)	
Legislative Bill Reduction	(\$1,230,085)	
Total	(\$280,697,019)	

INCREASES IN SGF - \$63.6M

Increases in SGF		
Agency	SGF	CRF
MFP - Full Funding Existing Formula	\$15,825,837	
NOW Fund Swap	\$11,882,716	Need SGF due to reductions in REC forecast
LA Health Fund/Health Excellence Swap	\$2,059,784	
TOPS Fund Swap	\$5,066,644	
SELF/Lottery Proceeds Swap	\$23,028,107	
Cancer Research Center	\$1,700,000	
Economic Development Regional Awards	\$1,428,590	
Child Advocacy Services	\$750,000	
DOE Agricultural Education	\$650,000	
Office of State Fire Marshal	\$500,000	
Public Defender	\$250,000	
LCTCS – Ag Study Commission	\$250,000	
Truancy Program	\$100,000	
Lake Bistineau Land Title Stability	\$97,402	
Total	\$63,589,080	

HFD RESOURCES

HFD website - includes:

- Documents for each meeting
- Budget Hearing Schedule
- Prior Budget Presentations
- Historical Budget Information

<http://house.louisiana.gov/housefiscal/>