

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2017–2018**

| Department Name | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|--|--|-------------------------------------|---|----------------------------------|
| Executive Department | 152,107,148 | 127,909,659 | (24,197,489) | -15.91 |
| Department of Veterans Affairs | 5,476,292 | 5,592,418 | 116,126 | 2.12 |
| Secretary of State | 53,158,836 | 56,170,048 | 3,011,212 | 5.66 |
| Office of the Attorney General | 19,387,540 | 16,210,485 | (3,177,055) | -16.39 |
| Lieutenant Governor | 1,047,280 | 1,057,187 | 9,907 | 0.95 |
| State Treasurer | 0 | 0 | 0 | — |
| Public Service Commission | 66,396 | 0 | (66,396) | -100.00 |
| Agriculture and Forestry | 25,275,042 | 19,165,693 | (6,109,349) | -24.17 |
| Commissioner of Insurance | 0 | 0 | 0 | — |
| Department of Economic Development | 14,373,495 | 18,917,757 | 4,544,262 | 31.62 |
| Department of Culture Recreation and Tourism | 31,480,277 | 30,854,454 | (625,823) | -1.99 |
| Department of Transportation and Development | 0 | 0 | 0 | — |
| Corrections Services | 490,875,885 | 492,539,719 | 1,663,834 | 0.34 |
| Public Safety Services | 19,410,048 | 0 | (19,410,048) | -100.00 |
| Youth Services | 109,587,852 | 95,761,584 | (13,826,268) | -12.62 |
| Louisiana Department of Health | 2,415,119,251 | 1,926,355,053 | (488,764,198) | -20.24 |
| Department of Children and Family Services | 174,260,354 | 204,684,294 | 30,423,940 | 17.46 |
| Department of Natural Resources | 9,421,017 | 9,417,721 | (3,296) | -0.03 |
| Department of Revenue | 33,892,165 | 30,669,333 | (3,222,832) | -9.51 |
| Department of Environmental Quality | 0 | 0 | 0 | — |
| Louisiana Workforce Commission | 7,399,887 | 7,399,887 | 0 | 0.00 |
| Department of Wildlife and Fisheries | 0 | 0 | 0 | — |
| Department of Civil Service | 5,326,196 | 5,443,800 | 117,604 | 2.21 |
| Retirement Systems | 0 | 0 | 0 | — |
| Higher Education | 1,004,971,363 | 732,716,972 | (272,254,391) | -27.09 |
| Special Schools and Commissions | 42,044,885 | 42,769,686 | 724,801 | 1.72 |
| Department of Education | 3,604,419,133 | 3,584,999,322 | (19,419,811) | -0.54 |
| LSU Health Care Services Division | 24,427,906 | 24,427,906 | 0 | 0.00 |
| Other Requirements | 494,419,850 | 450,561,942 | (43,857,908) | -8.87 |
| Total General Operating Appropriation | \$8,737,948,098 | \$7,883,624,920 | (\$854,323,178) | -9.78 |
| Ancillary Appropriations | 0 | 0 | 0 | — |
| Non-Appropriated Requirements | 507,903,581 | 514,371,375 | 6,467,794 | 1.27 |



| Department Name | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|----------------------------------|--|-------------------------------------|---|----------------------------------|
| Judicial Expense | 151,530,944 | 143,954,397 | (7,576,547) | -5.00 |
| Legislative Expense | 62,472,956 | 59,349,308 | (3,123,648) | -5.00 |
| Special Acts Expense | 0 | 0 | 0 | — |
| Capital Outlay | 1,500,000 | 0 | (1,500,000) | -100.00 |
| Total State Appropriation | \$9,461,355,579 | \$8,601,300,000 | (\$860,055,579) | -9.09 |



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2017–2018**

| Department Name | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|--|---|-----------------------------|--|-------------------------|
| Executive Department | 2,578,633,765 | 2,514,339,875 | (64,293,890) | -2.49 |
| Department of Veterans Affairs | 68,305,079 | 70,912,036 | 2,606,957 | 3.82 |
| Secretary of State | 80,893,964 | 84,046,305 | 3,152,341 | 3.90 |
| Office of the Attorney General | 75,555,655 | 68,757,212 | (6,798,443) | -9.00 |
| Lieutenant Governor | 7,217,635 | 7,227,542 | 9,907 | 0.14 |
| State Treasurer | 11,399,347 | 11,339,368 | (59,979) | -0.53 |
| Public Service Commission | 9,770,839 | 9,722,536 | (48,303) | -0.49 |
| Agriculture and Forestry | 77,690,622 | 72,171,244 | (5,519,378) | -7.10 |
| Commissioner of Insurance | 31,113,343 | 31,878,205 | 764,862 | 2.46 |
| Department of Economic Development | 61,091,451 | 43,878,172 | (17,213,279) | -28.18 |
| Department of Culture Recreation and Tourism | 94,519,362 | 86,859,081 | (7,660,281) | -8.10 |
| Department of Transportation and Development | 641,058,252 | 630,428,068 | (10,630,184) | -1.66 |
| Corrections Services | 554,350,894 | 558,838,822 | 4,487,928 | 0.81 |
| Public Safety Services | 473,939,820 | 468,826,624 | (5,113,196) | -1.08 |
| Youth Services | 123,380,326 | 109,537,848 | (13,842,478) | -11.22 |
| Louisiana Department of Health | 13,593,917,631 | 11,274,932,239 | (2,318,985,392) | -17.06 |
| Department of Children and Family Services | 776,965,163 | 819,499,604 | 42,534,441 | 5.47 |
| Department of Natural Resources | 56,261,280 | 55,380,265 | (881,015) | -1.57 |
| Department of Revenue | 101,828,563 | 98,907,425 | (2,921,138) | -2.87 |
| Department of Environmental Quality | 125,036,052 | 125,478,774 | 442,722 | 0.35 |
| Louisiana Workforce Commission | 290,488,041 | 285,403,986 | (5,084,055) | -1.75 |
| Department of Wildlife and Fisheries | 185,992,868 | 175,347,052 | (10,645,816) | -5.72 |
| Department of Civil Service | 20,415,019 | 21,122,639 | 707,620 | 3.47 |
| Retirement Systems | 0 | 0 | 0 | — |
| Higher Education | 2,717,349,582 | 2,445,330,935 | (272,018,647) | -10.01 |
| Special Schools and Commissions | 96,809,017 | 96,435,533 | (373,484) | -0.39 |
| Department of Education | 5,345,089,255 | 5,313,390,760 | (31,698,495) | -0.59 |
| LSU Health Care Services Division | 63,084,624 | 42,553,466 | (20,531,158) | -32.55 |
| Other Requirements | 816,320,003 | 725,400,240 | (90,919,763) | -11.14 |
| Total General Operating Appropriation | \$29,078,477,452 | \$26,247,945,856 | (\$2,830,531,596) | -9.73 |
| Ancillary Appropriations | 2,303,949,317 | 2,343,582,618 | 39,633,301 | 1.72 |
| Non-Appropriated Requirements | 572,103,581 | 569,129,317 | (2,974,264) | -0.52 |



| Department Name | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|----------------------------------|--|-------------------------------------|---|----------------------------------|
| Judicial Expense | 171,164,719 | 163,588,172 | (7,576,547) | -4.43 |
| Legislative Expense | 94,846,523 | 91,722,875 | (3,123,648) | -3.29 |
| Special Acts Expense | 0 | 0 | 0 | — |
| Capital Outlay | 1,233,828,461 | 1,232,328,461 | (1,500,000) | -0.12 |
| Total State Appropriation | \$33,454,370,053 | \$30,648,297,299 | (\$2,806,072,754) | -8.39 |



Distribution of Recommended Appropriations by Fund by Department

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| 01 Executive Department | | | | | | |
| General Fund (Direct) | \$125,404,330 | \$149,898,836 | \$152,107,148 | \$149,810,888 | \$127,909,659 | (\$24,197,489) |
| Total Interagency Transfers | 81,236,562 | 71,481,868 | 78,957,393 | 71,032,787 | 69,382,413 | (9,574,980) |
| Fees and Self-generated Revenues | 134,970,594 | 135,182,754 | 135,778,210 | 136,959,564 | 136,992,561 | 1,214,351 |
| Statutory Dedications | 117,751,347 | 149,922,440 | 151,162,207 | 153,714,510 | 151,936,623 | 774,416 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,225,129,335 | 1,421,185,158 | 2,060,628,807 | 2,050,774,016 | 2,028,118,619 | (32,510,188) |
| Total Means of Financing | \$1,684,492,168 | \$1,927,671,056 | \$2,578,633,765 | \$2,562,291,765 | \$2,514,339,875 | (\$64,293,890) |
| 03 Department of Veterans Affairs | | | | | | |
| General Fund (Direct) | \$4,995,855 | \$5,476,292 | \$5,476,292 | \$5,709,851 | \$5,592,418 | \$116,126 |
| Total Interagency Transfers | 1,583,991 | 2,310,433 | 2,835,433 | 2,349,822 | 2,349,822 | (485,611) |
| Fees and Self-generated Revenues | 16,432,247 | 16,294,924 | 16,824,961 | 17,672,666 | 17,256,667 | 431,706 |
| Statutory Dedications | 442,633 | 115,528 | 115,528 | 115,528 | 115,528 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 38,726,103 | 42,883,729 | 43,052,865 | 45,919,311 | 45,597,601 | 2,544,736 |
| Total Means of Financing | \$62,180,829 | \$67,080,906 | \$68,305,079 | \$71,767,178 | \$70,912,036 | \$2,606,957 |
| 04 Secretary of State | | | | | | |
| General Fund (Direct) | \$51,906,517 | \$52,859,794 | \$53,158,836 | \$57,502,601 | \$56,170,048 | \$3,011,212 |
| Total Interagency Transfers | 210,991 | 221,500 | 221,500 | 157,500 | 157,500 | (64,000) |
| Fees and Self-generated Revenues | 25,582,628 | 27,087,624 | 27,400,550 | 27,759,249 | 27,605,679 | 205,129 |
| Statutory Dedications | 9,894 | 113,078 | 113,078 | 113,078 | 113,078 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$77,710,030 | \$80,281,996 | \$80,893,964 | \$85,532,428 | \$84,046,305 | \$3,152,341 |
| 04 Office of the Attorney General | | | | | | |
| General Fund (Direct) | \$6,813,770 | \$19,021,642 | \$19,387,540 | \$19,696,848 | \$16,210,485 | (\$3,177,055) |
| Total Interagency Transfers | 24,287,009 | 25,661,402 | 26,167,329 | 26,392,309 | 23,500,587 | (2,666,742) |
| Fees and Self-generated Revenues | 4,294,420 | 6,816,714 | 6,866,714 | 6,946,320 | 6,816,714 | (50,000) |
| Statutory Dedications | 15,114,346 | 14,913,193 | 15,618,642 | 15,578,962 | 15,154,405 | (464,237) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,699,017 | 7,282,899 | 7,515,430 | 7,162,465 | 7,075,021 | (440,409) |
| Total Means of Financing | \$56,208,562 | \$73,695,850 | \$75,555,655 | \$75,776,904 | \$68,757,212 | (\$6,798,443) |

RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|-------------------------------------|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| 04 Lieutenant Governor | | | | | | |
| General Fund (Direct) | \$990,941 | \$1,015,571 | \$1,047,280 | \$1,062,661 | \$1,057,187 | \$9,907 |
| Total Interagency Transfers | 462,520 | 672,296 | 672,296 | 672,296 | 672,296 | 0 |
| Fees and Self-generated Revenues | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,339,115 | 5,488,059 | 5,488,059 | 5,488,059 | 5,488,059 | 0 |
| Total Means of Financing | \$5,792,576 | \$7,185,926 | \$7,217,635 | \$7,233,016 | \$7,227,542 | \$9,907 |
| 04 State Treasurer | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 1,488,676 | 1,686,944 | 1,686,944 | 1,686,944 | 1,686,944 | 0 |
| Fees and Self-generated Revenues | 8,134,796 | 8,897,329 | 8,900,948 | 9,306,278 | 8,840,969 | (59,979) |
| Statutory Dedications | 353,768 | 811,455 | 811,455 | 811,455 | 811,455 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$9,977,240 | \$11,395,728 | \$11,399,347 | \$11,804,677 | \$11,339,368 | (\$59,979) |
| 04 Public Service Commission | | | | | | |
| General Fund (Direct) | \$0 | \$66,396 | \$66,396 | \$63,076 | \$0 | (\$66,396) |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 8,485,175 | 9,697,618 | 9,704,443 | 10,120,574 | 9,722,536 | 18,093 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$8,485,175 | \$9,764,014 | \$9,770,839 | \$10,183,650 | \$9,722,536 | (\$48,303) |
| 04 Agriculture and Forestry | | | | | | |
| General Fund (Direct) | \$23,662,794 | \$25,237,949 | \$25,275,042 | \$27,272,611 | \$19,165,693 | (\$6,109,349) |
| Total Interagency Transfers | 1,595,571 | 686,125 | 686,125 | 680,206 | 680,206 | (5,919) |
| Fees and Self-generated Revenues | 6,506,357 | 7,029,476 | 7,029,476 | 7,029,476 | 7,029,476 | 0 |
| Statutory Dedications | 31,182,626 | 34,115,006 | 34,115,006 | 27,598,350 | 35,285,896 | 1,170,890 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 6,470,804 | 10,584,973 | 10,584,973 | 10,009,973 | 10,009,973 | (575,000) |
| Total Means of Financing | \$69,418,152 | \$77,653,529 | \$77,690,622 | \$72,590,616 | \$72,171,244 | (\$5,519,378) |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| 04 Commissioner of Insurance | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 26,647,792 | 28,639,884 | 28,658,984 | 29,636,049 | 29,342,980 | 683,996 |
| Statutory Dedications | 1,381,529 | 1,738,353 | 1,738,353 | 1,847,614 | 1,817,750 | 79,397 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 717,560 | 716,006 | 716,006 | 727,376 | 717,475 | 1,469 |
| Total Means of Financing | \$28,746,881 | \$31,094,243 | \$31,113,343 | \$32,211,039 | \$31,878,205 | \$764,862 |
| 05 Department of Economic Development | | | | | | |
| General Fund (Direct) | \$14,954,842 | \$13,761,695 | \$14,373,495 | \$20,526,926 | \$18,917,757 | \$4,544,262 |
| Total Interagency Transfers | 1,107,965 | 0 | 680,546 | 0 | 0 | (680,546) |
| Fees and Self-generated Revenues | 2,895,075 | 17,451,033 | 17,868,712 | 5,144,102 | 5,064,807 | (12,803,905) |
| Statutory Dedications | 18,167,538 | 16,579,203 | 20,122,222 | 14,219,588 | 16,919,588 | (3,202,634) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,937,033 | 7,500,000 | 8,046,476 | 2,976,020 | 2,976,020 | (5,070,456) |
| Total Means of Financing | \$40,062,453 | \$55,291,931 | \$61,091,451 | \$42,866,636 | \$43,878,172 | (\$17,213,279) |
| 06 Department of Culture Recreation and Tourism | | | | | | |
| General Fund (Direct) | \$34,108,179 | \$31,226,111 | \$31,480,277 | \$32,876,423 | \$30,854,454 | (\$625,823) |
| Total Interagency Transfers | 5,140,718 | 12,123,852 | 12,123,852 | 12,139,773 | 8,528,705 | (3,595,147) |
| Fees and Self-generated Revenues | 24,517,122 | 32,020,810 | 32,754,468 | 31,840,134 | 29,013,203 | (3,741,265) |
| Statutory Dedications | 7,012,304 | 10,630,673 | 10,630,673 | 12,066,129 | 10,924,422 | 293,749 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,832,308 | 7,266,742 | 7,530,092 | 7,590,494 | 7,538,297 | 8,205 |
| Total Means of Financing | \$75,610,631 | \$93,268,188 | \$94,519,362 | \$96,512,953 | \$86,859,081 | (\$7,660,281) |
| 07 Department of Transportation and Development | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 3,922,181 | 8,910,000 | 8,910,000 | 10,931,766 | 10,931,766 | 2,021,766 |
| Fees and Self-generated Revenues | 22,769,329 | 28,182,415 | 28,672,415 | 28,182,415 | 28,182,415 | (490,000) |
| Statutory Dedications | 515,630,877 | 555,545,231 | 571,055,043 | 573,400,808 | 566,681,094 | (4,373,949) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 15,733,689 | 24,374,691 | 32,420,794 | 24,632,793 | 24,632,793 | (7,788,001) |
| Total Means of Financing | \$558,056,076 | \$617,012,337 | \$641,058,252 | \$637,147,782 | \$630,428,068 | (\$10,630,184) |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| 08 Corrections Services | | | | | | |
| General Fund (Direct) | \$476,437,296 | \$490,095,930 | \$490,875,885 | \$528,551,791 | \$492,539,719 | \$1,663,834 |
| Total Interagency Transfers | 8,321,699 | 14,837,938 | 14,837,938 | 14,837,938 | 14,837,938 | 0 |
| Fees and Self-generated Revenues | 35,521,228 | 46,352,374 | 46,352,374 | 48,278,011 | 48,216,468 | 1,864,094 |
| Statutory Dedications | 1,379,062 | 54,000 | 54,000 | 1,014,000 | 1,014,000 | 960,000 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 787,487 | 2,230,697 | 2,230,697 | 2,230,697 | 2,230,697 | 0 |
| Total Means of Financing | \$522,446,772 | \$553,570,939 | \$554,350,894 | \$594,912,437 | \$558,838,822 | \$4,487,928 |
| 08 Public Safety Services | | | | | | |
| General Fund (Direct) | \$6,601,728 | \$19,394,065 | \$19,410,048 | \$2,932,165 | \$0 | (\$19,410,048) |
| Total Interagency Transfers | 26,019,771 | 38,258,311 | 38,286,509 | 38,258,311 | 38,258,311 | (28,198) |
| Fees and Self-generated Revenues | 176,173,487 | 178,883,878 | 179,276,430 | 264,402,758 | 200,340,673 | 21,064,243 |
| Statutory Dedications | 184,669,327 | 187,527,313 | 188,422,671 | 184,052,952 | 182,286,209 | (6,136,462) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 19,997,935 | 47,830,576 | 48,544,162 | 47,941,431 | 47,941,431 | (602,731) |
| Total Means of Financing | \$413,462,248 | \$471,894,143 | \$473,939,820 | \$537,587,617 | \$468,826,624 | (\$5,113,196) |
| 08 Youth Services | | | | | | |
| General Fund (Direct) | \$100,675,723 | \$109,059,368 | \$109,587,852 | \$121,920,061 | \$95,761,584 | (\$13,826,268) |
| Total Interagency Transfers | 8,971,201 | 11,959,959 | 11,959,959 | 11,959,959 | 11,959,959 | 0 |
| Fees and Self-generated Revenues | 473,076 | 775,487 | 775,487 | 775,487 | 775,487 | 0 |
| Statutory Dedications | 145,022 | 149,022 | 149,022 | 149,022 | 149,022 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 593,769 | 891,796 | 908,006 | 891,796 | 891,796 | (16,210) |
| Total Means of Financing | \$110,858,791 | \$122,835,632 | \$123,380,326 | \$135,696,325 | \$109,537,848 | (\$13,842,478) |
| 09 Louisiana Department of Health | | | | | | |
| General Fund (Direct) | \$2,390,817,265 | \$2,410,874,521 | \$2,415,119,251 | \$3,030,425,465 | \$1,926,355,053 | (\$488,764,198) |
| Total Interagency Transfers | 283,768,736 | 305,571,745 | 306,924,794 | 332,553,734 | 302,751,637 | (4,173,157) |
| Fees and Self-generated Revenues | 437,362,503 | 510,154,478 | 510,154,478 | 399,363,888 | 348,095,469 | (162,059,009) |
| Statutory Dedications | 852,900,036 | 842,350,843 | 842,350,843 | 780,513,840 | 739,238,733 | (103,112,110) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 7,929,824,440 | 9,499,160,003 | 9,519,368,265 | 9,505,768,919 | 7,958,491,347 | (1,560,876,918) |
| Total Means of Financing | \$11,894,672,980 | \$13,568,111,590 | \$13,593,917,631 | \$14,048,625,845 | \$11,274,932,239 | (\$2,318,985,392) |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| 10 Department of Children and Family Services | | | | | | |
| General Fund (Direct) | \$160,516,303 | \$174,237,433 | \$174,260,354 | \$210,994,812 | \$204,684,294 | \$30,423,940 |
| Total Interagency Transfers | 11,783,308 | 50,095,291 | 50,095,291 | 50,195,291 | 50,195,291 | 100,000 |
| Fees and Self-generated Revenues | 10,647,150 | 17,937,760 | 17,937,760 | 18,392,610 | 18,392,610 | 454,850 |
| Statutory Dedications | 4,789,525 | 1,250,047 | 481,227 | 477,047 | 477,047 | (4,180) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 396,832,782 | 534,524,694 | 534,190,531 | 555,668,125 | 545,750,362 | 11,559,831 |
| Total Means of Financing | \$584,569,068 | \$778,045,225 | \$776,965,163 | \$835,727,885 | \$819,499,604 | \$42,534,441 |
| 11 Department of Natural Resources | | | | | | |
| General Fund (Direct) | \$10,068,629 | \$9,420,216 | \$9,421,017 | \$9,941,111 | \$9,417,721 | (\$3,296) |
| Total Interagency Transfers | 8,390,842 | 8,992,160 | 8,992,160 | 9,288,126 | 8,816,870 | (175,290) |
| Fees and Self-generated Revenues | 167,307 | 318,639 | 318,639 | 318,639 | 318,639 | 0 |
| Statutory Dedications | 19,691,203 | 28,527,336 | 29,764,163 | 29,984,799 | 29,451,854 | (312,309) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 6,646,883 | 7,765,301 | 7,765,301 | 7,666,406 | 7,375,181 | (390,120) |
| Total Means of Financing | \$44,964,864 | \$55,023,652 | \$56,261,280 | \$57,199,081 | \$55,380,265 | (\$881,015) |
| 12 Department of Revenue | | | | | | |
| General Fund (Direct) | \$12,040,331 | \$33,892,165 | \$33,892,165 | \$32,862,533 | \$30,669,333 | (\$3,222,832) |
| Total Interagency Transfers | 219,816 | 243,000 | 285,000 | 285,000 | 285,000 | 0 |
| Fees and Self-generated Revenues | 75,222,816 | 65,888,822 | 67,107,815 | 70,984,770 | 67,403,092 | 295,277 |
| Statutory Dedications | 571,049 | 543,583 | 543,583 | 550,000 | 550,000 | 6,417 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$88,054,012 | \$100,567,570 | \$101,828,563 | \$104,682,303 | \$98,907,425 | (\$2,921,138) |
| 13 Department of Environmental Quality | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 212,757 | 670,829 | 670,829 | 70,829 | 70,829 | (600,000) |
| Fees and Self-generated Revenues | 20,414 | 24,790 | 24,790 | 24,790 | 24,790 | 0 |
| Statutory Dedications | 86,418,508 | 102,770,730 | 104,184,518 | 106,383,003 | 105,480,722 | 1,296,204 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 16,420,089 | 20,042,433 | 20,155,915 | 19,902,433 | 19,902,433 | (253,482) |
| Total Means of Financing | \$103,071,768 | \$123,508,782 | \$125,036,052 | \$126,381,055 | \$125,478,774 | \$442,722 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| 14 Louisiana Workforce Commission | | | | | | |
| General Fund (Direct) | \$6,530,496 | \$7,399,887 | \$7,399,887 | \$7,399,887 | \$7,399,887 | \$0 |
| Total Interagency Transfers | 4,122,803 | 6,595,050 | 6,595,050 | 6,237,466 | 6,237,466 | (357,584) |
| Fees and Self-generated Revenues | 102,000 | 272,219 | 272,219 | 272,219 | 272,219 | 0 |
| Statutory Dedications | 99,263,838 | 110,633,810 | 110,634,234 | 111,576,875 | 111,288,610 | 654,376 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 140,182,037 | 165,585,202 | 165,586,651 | 161,670,869 | 160,205,804 | (5,380,847) |
| Total Means of Financing | \$250,201,174 | \$290,486,168 | \$290,488,041 | \$287,157,316 | \$285,403,986 | (\$5,084,055) |
| 16 Department of Wildlife and Fisheries | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 2,980,111 | 11,645,150 | 12,006,202 | 12,527,226 | 12,527,226 | 521,024 |
| Fees and Self-generated Revenues | 195,285 | 2,111,574 | 2,111,574 | 2,111,574 | 2,111,574 | 0 |
| Statutory Dedications | 95,175,338 | 125,438,861 | 125,842,453 | 119,165,883 | 118,276,988 | (7,565,465) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 25,881,666 | 46,032,639 | 46,032,639 | 42,431,264 | 42,431,264 | (3,601,375) |
| Total Means of Financing | \$124,232,400 | \$185,228,224 | \$185,992,868 | \$176,235,947 | \$175,347,052 | (\$10,645,816) |
| 17 Department of Civil Service | | | | | | |
| General Fund (Direct) | \$4,909,967 | \$5,321,738 | \$5,326,196 | \$5,448,993 | \$5,443,800 | \$117,604 |
| Total Interagency Transfers | 10,867,584 | 11,622,197 | 11,622,197 | 11,923,841 | 12,002,661 | 380,464 |
| Fees and Self-generated Revenues | 1,105,690 | 1,230,589 | 1,232,825 | 1,244,443 | 1,341,590 | 108,765 |
| Statutory Dedications | 2,035,763 | 2,233,801 | 2,233,801 | 2,252,975 | 2,334,588 | 100,787 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$18,919,004 | \$20,408,325 | \$20,415,019 | \$20,870,252 | \$21,122,639 | \$707,620 |
| 18 Retirement Systems | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|---|--|---|--|--------------------------------------|-------------------------------------|--|
| 19 Higher Education | | | | | | |
| General Fund (Direct) | \$907,215,046 | \$1,004,440,577 | \$1,004,971,363 | \$1,000,435,981 | \$732,716,972 | (\$272,254,391) |
| Total Interagency Transfers | 13,673,426 | 23,555,601 | 23,645,601 | 23,223,489 | 23,223,489 | (422,112) |
| Fees and Self-generated Revenues | 1,384,356,305 | 1,457,186,211 | 1,457,186,211 | 1,461,002,197 | 1,461,114,911 | 3,928,700 |
| Statutory Dedications | 150,958,134 | 151,637,910 | 151,642,910 | 148,170,266 | 148,170,266 | (3,472,644) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 59,115,141 | 79,903,497 | 79,903,497 | 80,242,328 | 80,105,297 | 201,800 |
| Total Means of Financing | \$2,515,318,052 | \$2,716,723,796 | \$2,717,349,582 | \$2,713,074,261 | \$2,445,330,935 | (\$272,018,647) |
| 19 Special Schools and Commissions | | | | | | |
| General Fund (Direct) | \$38,747,769 | \$41,503,877 | \$42,044,885 | \$44,883,453 | \$42,769,686 | \$724,801 |
| Total Interagency Transfers | 23,547,398 | 25,862,609 | 26,067,815 | 26,989,474 | 26,285,481 | 217,666 |
| Fees and Self-generated Revenues | 2,262,026 | 3,263,033 | 3,263,033 | 3,300,321 | 3,263,033 | 0 |
| Statutory Dedications | 21,524,707 | 25,108,189 | 25,114,616 | 25,112,184 | 23,883,751 | (1,230,865) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 318,668 | 318,668 | 318,668 | 233,582 | (85,086) |
| Total Means of Financing | \$86,081,900 | \$96,056,376 | \$96,809,017 | \$100,604,100 | \$96,435,533 | (\$373,484) |
| 19 Department of Education | | | | | | |
| General Fund (Direct) | \$3,535,662,196 | \$3,602,802,256 | \$3,604,419,133 | \$3,602,137,928 | \$3,584,999,322 | (\$19,419,811) |
| Total Interagency Transfers | 165,496,269 | 263,200,035 | 263,200,035 | 257,139,940 | 253,932,768 | (9,267,267) |
| Fees and Self-generated Revenues | 29,823,015 | 57,488,446 | 57,488,446 | 51,272,115 | 51,181,489 | (6,306,957) |
| Statutory Dedications | 295,881,619 | 273,809,800 | 273,809,800 | 276,876,044 | 276,876,044 | 3,066,244 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,115,567,496 | 1,146,171,841 | 1,146,171,841 | 1,148,108,325 | 1,146,401,137 | 229,296 |
| Total Means of Financing | \$5,142,430,595 | \$5,343,472,378 | \$5,345,089,255 | \$5,335,534,352 | \$5,313,390,760 | (\$31,698,495) |
| 19 LSU Health Care Services Division | | | | | | |
| General Fund (Direct) | \$24,664,566 | \$24,427,906 | \$24,427,906 | \$27,084,479 | \$24,427,906 | \$0 |
| Total Interagency Transfers | 17,788,112 | 18,383,724 | 18,383,724 | 18,500,342 | 3,969,790 | (14,413,934) |
| Fees and Self-generated Revenues | 12,149,617 | 15,472,658 | 15,472,658 | 15,796,503 | 9,355,434 | (6,117,224) |
| Statutory Dedications | 379,658 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,954,212 | 4,800,336 | 4,800,336 | 4,873,972 | 4,800,336 | 0 |
| Total Means of Financing | \$59,936,165 | \$63,084,624 | \$63,084,624 | \$66,255,296 | \$42,553,466 | (\$20,531,158) |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|---|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| 20 Other Requirements | | | | | | |
| General Fund (Direct) | \$479,880,559 | \$487,356,394 | \$494,419,850 | \$522,024,450 | \$450,561,942 | (\$43,857,908) |
| Total Interagency Transfers | 43,446,218 | 45,669,009 | 45,669,009 | 44,674,928 | 43,174,928 | (2,494,081) |
| Fees and Self-generated Revenues | 8,822,298 | 10,978,280 | 10,978,280 | 10,978,280 | 14,153,280 | 3,175,000 |
| Statutory Dedications | 210,011,167 | 225,758,382 | 259,696,604 | 211,753,830 | 211,953,830 | (47,742,774) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,229,523 | 5,556,260 | 5,556,260 | 5,556,260 | 5,556,260 | 0 |
| Total Means of Financing | \$746,389,765 | \$775,318,325 | \$816,320,003 | \$794,987,748 | \$725,400,240 | (\$90,919,763) |
| 21 Ancillary Appropriations | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 472,741,656 | 646,285,095 | 646,285,095 | 659,619,069 | 620,178,520 | (26,106,575) |
| Fees and Self-generated Revenues | 1,432,734,451 | 1,506,662,839 | 1,506,664,222 | 1,572,530,711 | 1,572,404,098 | 65,739,876 |
| Statutory Dedications | 101,352,668 | 151,000,000 | 151,000,000 | 151,000,000 | 151,000,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$2,006,828,775 | \$2,303,947,934 | \$2,303,949,317 | \$2,383,149,780 | \$2,343,582,618 | \$39,633,301 |
| 22 Non-Appropriated Requirements | | | | | | |
| General Fund (Direct) | \$484,862,553 | \$507,903,581 | \$507,903,581 | \$520,371,375 | \$514,371,375 | \$6,467,794 |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 68,432,746 | 64,200,000 | 64,200,000 | 64,200,000 | 54,757,942 | (9,442,058) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$553,295,299 | \$572,103,581 | \$572,103,581 | \$584,571,375 | \$569,129,317 | (\$2,974,264) |
| 23 Judicial Expense | | | | | | |
| General Fund (Direct) | \$151,530,944 | \$151,530,944 | \$151,530,944 | \$151,530,944 | \$143,954,397 | (\$7,576,547) |
| Total Interagency Transfers | 0 | 9,392,850 | 9,392,850 | 9,392,850 | 9,392,850 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 7,291,250 | 10,240,925 | 10,240,925 | 10,240,925 | 10,240,925 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$158,822,194 | \$171,164,719 | \$171,164,719 | \$171,164,719 | \$163,588,172 | (\$7,576,547) |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|------------------------------------|--|---|--|--------------------------------------|-------------------------------------|--|
| 24 Legislative Expense | | | | | | |
| General Fund (Direct) | \$62,472,956 | \$62,472,956 | \$62,472,956 | \$62,472,956 | \$59,349,308 | (\$3,123,648) |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 20,803,504 | 22,373,567 | 22,373,567 | 22,373,567 | 22,373,567 | 0 |
| Statutory Dedications | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$93,276,460 | \$94,846,523 | \$94,846,523 | \$94,846,523 | \$91,722,875 | (\$3,123,648) |
| 25 Special Acts Expense | | | | | | |
| General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26 Capital Outlay | | | | | | |
| General Fund (Direct) | \$1,720,862 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | (\$1,500,000) |
| Total Interagency Transfers | 249,656,350 | 41,377,106 | 41,377,106 | 41,377,106 | 41,377,106 | 0 |
| Fees and Self-generated Revenues | 92,180,000 | 48,574,970 | 48,574,970 | 48,574,970 | 48,574,970 | 0 |
| Statutory Dedications | 919,232,332 | 1,079,663,385 | 1,079,663,385 | 1,079,663,385 | 1,079,663,385 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 133,343,470 | 62,713,000 | 62,713,000 | 62,713,000 | 62,713,000 | 0 |
| Total Means of Financing | \$1,396,133,014 | \$1,233,828,461 | \$1,233,828,461 | \$1,232,328,461 | \$1,232,328,461 | (\$1,500,000) |
| 00 State of Louisiana | | | | | | |
| General Fund (Direct) | \$9,118,192,417 | \$9,442,198,100 | \$9,461,355,579 | \$10,195,940,269 | \$8,601,300,000 | (\$860,055,579) |
| Total Interagency Transfers | 1,473,044,241 | 1,657,972,079 | 1,669,238,582 | 1,695,098,322 | 1,597,368,359 | (71,870,223) |
| Fees and Self-generated Revenues | 3,992,872,532 | 4,253,563,577 | 4,258,331,216 | 4,292,484,106 | 4,165,868,864 | (92,462,352) |
| Statutory Dedications | 3,847,634,989 | 4,187,079,715 | 4,245,215,405 | 4,122,723,626 | 4,066,576,291 | (178,639,114) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 11,158,961,894 | 13,150,809,200 | 13,820,229,271 | 13,801,265,000 | 12,217,183,785 | (1,603,045,486) |
| Total Means of Financing | \$29,590,706,073 | \$32,691,622,671 | \$33,454,370,053 | \$34,107,511,322 | \$30,648,297,299 | (\$2,806,072,754) |
| Double Counted Expenditures | | | | | | |
| Interagency Transfers | \$1,473,044,241 | \$1,657,972,079 | \$1,669,238,582 | \$1,695,098,322 | \$1,597,368,359 | (\$71,870,223) |
| Ancillary Funds | | | | | | |
| Internal Service Fund-F&SGR | \$1,432,734,451 | \$1,506,662,839 | \$1,506,664,222 | \$1,572,530,711 | \$1,572,404,098 | \$65,739,876 |
| Legislative Auditor | 14,321,948 | 14,321,948 | 14,321,948 | 14,321,948 | 14,321,948 | 0 |
| Enterprise Fund | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 0 |
| LA Public Defenders Fund | 32,910,911 | 32,910,911 | 32,910,911 | 34,603,530 | 34,603,530 | 1,692,619 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|---|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| Indigent Parent Rep. Program | 979,680 | 979,680 | 979,680 | 979,680 | 979,680 | 0 |
| Indigent Patient Rep. Fund | 590,659 | 590,659 | 590,659 | 705,889 | 705,889 | 115,230 |
| DNA Testing post conviction | 28,500 | 28,500 | 28,500 | 28,500 | 28,500 | 0 |
| Innocence Compensation | 258,000 | 258,000 | 258,000 | 258,000 | 258,000 | 0 |
| Interim Emergency Board | 0 | 37,159 | 37,159 | 37,159 | 37,159 | 0 |
| 00 State of Louisiana - Excludes Double Counting | | | | | | |
| General Fund (Direct) | \$9,118,192,417 | \$9,442,198,100 | \$9,461,355,579 | \$10,195,940,269 | \$8,601,300,000 | (\$860,055,579) |
| Fees and Self-generated Revenues | 2,545,466,133 | 2,732,228,790 | 2,736,995,046 | 2,705,281,447 | 2,578,792,818 | (158,202,228) |
| Statutory Dedications | 3,812,867,239 | 4,152,274,806 | 4,210,410,496 | 4,086,110,868 | 4,029,963,533 | (180,446,963) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 11,158,961,894 | 13,150,809,200 | 13,820,229,271 | 13,801,265,000 | 12,217,183,785 | (1,603,045,486) |
| Total Means of Financing | \$26,635,487,683 | \$29,477,510,896 | \$30,228,990,392 | \$30,788,597,584 | \$27,427,240,136 | (\$2,801,750,256) |



Legislative Authorized and Recommended Positions by Department

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|---|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| Executive Department | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 861 | 901 | 901 | 901 | 917 | 16 |
| Unclassified | 1,062 | 1,064 | 1,069 | 1,069 | 1,071 | 2 |
| Total | 1,923 | 1,965 | 1,970 | 1,970 | 1,988 | 18 |
| Department of Veterans Affairs | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 831 | 831 | 834 | 835 | 835 | 1 |
| Unclassified | 9 | 9 | 8 | 8 | 8 | 0 |
| Total | 840 | 840 | 842 | 843 | 843 | 1 |
| Secretary of State | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 296 | 296 | 296 | 296 | 293 | -3 |
| Unclassified | 17 | 17 | 18 | 18 | 18 | 0 |
| Total | 313 | 313 | 314 | 314 | 311 | -3 |
| Office of the Attorney General | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 489 | 483 | 483 | 483 | 482 | -1 |
| Total | 489 | 483 | 483 | 483 | 482 | -1 |
| Lieutenant Governor | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| Total | 7 | 7 | 7 | 7 | 7 | 0 |
| State Treasurer | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 44 | 44 | 44 | 44 | 44 | 0 |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| Total | 54 | 54 | 54 | 54 | 54 | 0 |
| Public Service Commission | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 81 | 81 | 81 | 81 | 79 | -2 |
| Unclassified | 18 | 18 | 18 | 18 | 18 | 0 |
| Total | 99 | 99 | 99 | 99 | 97 | -2 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|---|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| Agriculture and Forestry | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 525 | 525 | 525 | 525 | 523 | -2 |
| Unclassified | 38 | 38 | 38 | 38 | 36 | -2 |
| Total | 563 | 563 | 563 | 563 | 559 | -4 |
| Commissioner of Insurance | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 198 | 195 | 195 | 195 | 195 | 0 |
| Unclassified | 27 | 27 | 27 | 27 | 27 | 0 |
| Total | 225 | 222 | 222 | 222 | 222 | 0 |
| Department of Economic Development | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 62 | 62 | 63 | 63 | 63 | 0 |
| Unclassified | 51 | 51 | 50 | 50 | 50 | 0 |
| Total | 113 | 113 | 113 | 113 | 113 | 0 |
| Department of Culture Recreation and Tourism | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 603 | 568 | 568 | 568 | 555 | -13 |
| Unclassified | 13 | 13 | 13 | 13 | 13 | 0 |
| Total | 616 | 581 | 581 | 581 | 568 | -13 |
| Department of Transportation and Development | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 4,228 | 4,233 | 4,233 | 4,235 | 4,235 | 2 |
| Unclassified | 25 | 25 | 25 | 25 | 25 | 0 |
| Total | 4,253 | 4,258 | 4,258 | 4,260 | 4,260 | 2 |
| Corrections Services | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 4,660 | 4,659 | 4,684 | 4,846 | 4,816 | 132 |
| Unclassified | 63 | 64 | 64 | 72 | 72 | 8 |
| Total | 4,723 | 4,723 | 4,748 | 4,918 | 4,888 | 140 |
| Public Safety Services | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 2,491 | 2,549 | 2,549 | 2,552 | 2,553 | 4 |
| Unclassified | 23 | 23 | 23 | 23 | 22 | -1 |
| Total | 2,514 | 2,572 | 2,572 | 2,575 | 2,575 | 3 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|

Youth Services

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|--------------|------------|------------|------------|------------|-------------|
| Classified | 947 | 890 | 883 | 883 | 769 | -114 |
| Unclassified | 54 | 54 | 61 | 61 | 61 | 0 |
| Total | 1,001 | 944 | 944 | 944 | 830 | -114 |

Louisiana Department of Health

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Classified | 5,648 | 5,711 | 5,711 | 5,908 | 5,965 | 254 |
| Unclassified | 84 | 83 | 83 | 83 | 83 | 0 |
| Total | 5,732 | 5,794 | 5,794 | 5,991 | 6,048 | 254 |

Department of Children and Family Services

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|-----------|
| Classified | 3,436 | 3,436 | 3,435 | 3,496 | 3,496 | 61 |
| Unclassified | 11 | 11 | 10 | 10 | 10 | 0 |
| Total | 3,447 | 3,447 | 3,445 | 3,506 | 3,506 | 61 |

Department of Natural Resources

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| Classified | 322 | 312 | 312 | 312 | 300 | -12 |
| Unclassified | 9 | 9 | 9 | 9 | 8 | -1 |
| Total | 331 | 321 | 321 | 321 | 308 | -13 |

Department of Revenue

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|------------|
| Classified | 701 | 701 | 700 | 700 | 679 | -21 |
| Unclassified | 12 | 12 | 12 | 12 | 11 | -1 |
| Total | 713 | 713 | 712 | 712 | 690 | -22 |

Department of Environmental Quality

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|----------|
| Classified | 676 | 689 | 689 | 689 | 693 | 4 |
| Unclassified | 8 | 9 | 9 | 9 | 9 | 0 |
| Total | 684 | 698 | 698 | 698 | 702 | 4 |

Louisiana Workforce Commission

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|------------|------------|------------|------------|------------|-----------|
| Classified | 918 | 914 | 914 | 914 | 910 | -4 |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 |
| Total | 929 | 925 | 925 | 925 | 921 | -4 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|---|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
| Department of Wildlife and Fisheries | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 770 | 770 | 768 | 768 | 768 | 0 |
| Unclassified | 9 | 9 | 11 | 11 | 11 | 0 |
| Total | 779 | 779 | 779 | 779 | 779 | 0 |

Department of Civil Service

| | | | | | | |
|---|-----|-----|-----|-----|-----|---|
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 167 | 167 | 167 | 167 | 168 | 1 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| Total | 171 | 171 | 171 | 171 | 172 | 1 |

Retirement Systems

| | | | | | | |
|---|---|---|---|---|---|---|
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Higher Education

| | | | | | | |
|---|---|---|---|---|---|---|
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Special Schools and Commissions

| | | | | | | |
|---|-----|-----|-----|-----|-----|-----|
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 396 | 389 | 389 | 389 | 368 | -21 |
| Unclassified | 350 | 378 | 378 | 380 | 377 | -1 |
| Total | 746 | 767 | 767 | 769 | 745 | -22 |

Department of Education

| | | | | | | |
|---|-----|-----|-----|-----|-----|-----|
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 339 | 330 | 330 | 340 | 340 | 10 |
| Unclassified | 150 | 116 | 116 | 116 | 105 | -11 |
| Total | 489 | 446 | 446 | 456 | 445 | -1 |

LSU Health Care Services Division

| | | | | | | |
|---|---|---|---|---|---|---|
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|
|--|---------------------------------------|--|---|------------------------------|-----------------------------|---------------------------------------|

Other Requirements

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Ancillary Appropriations

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|-----------|
| Classified | 1,148 | 1,151 | 1,152 | 1,152 | 1,184 | 32 |
| Unclassified | 6 | 4 | 4 | 4 | 4 | 0 |
| Total | 1,154 | 1,155 | 1,156 | 1,156 | 1,188 | 32 |

Non-Appropriated Requirements

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Judicial Expense

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Legislative Expense

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Special Acts Expense

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Outlay

AUTHORIZED FULL-TIME EQUIVALENTS

| | | | | | | |
|--------------|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Prior Year Actuals FY 2016-2017 | Enacted FY 2017-2018 Appropriation | Existing Oper Budget as of 12/01/17 | Continuation FY 2018-2019 | Recommended FY 2018-2019 | Recommended Over/Under Existing |
|---|--|---|--|--------------------------------------|-------------------------------------|--|
| State of Louisiana | | | | | | |
| AUTHORIZED FULL-TIME EQUIVALENTS | | | | | | |
| Classified | 30,348 | 30,404 | 30,423 | 30,859 | 30,748 | 325 |
| Unclassified | 2,560 | 2,549 | 2,558 | 2,571 | 2,553 | -5 |
| Total | 32,908 | 32,953 | 32,981 | 33,430 | 33,301 | 320 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

Position Analysis

| DEPARTMENT NAME | Authorized Positions as of EOB 12/1/2017 | Total Authorized Positions Eliminated | Total Authorized Positions Transferred | Total New Authorized Positions Added | Net Authorized Positions Recommended | Recommended Over/(Under) Exist. Op. Budget | *Authorized Other Charges Positions Recommended | Recommended Non T.O. FTE Positions |
|----------------------------|--|---------------------------------------|--|--------------------------------------|--------------------------------------|--|---|------------------------------------|
| Executive | 1,970 | 0 | 0 | 18 | 1,988 | 18 | 353 | 89 |
| Veterans Affairs | 842 | (10) | 0 | 11 | 843 | 1 | 0 | 0 |
| State | 314 | (3) | 0 | 0 | 311 | (3) | 0 | 0 |
| Justice | 483 | (1) | 0 | 0 | 482 | (1) | 1 | 46 |
| Lt. Governor | 7 | 0 | 0 | 0 | 7 | 0 | 8 | 0 |
| Treasury | 54 | 0 | 0 | 0 | 54 | 0 | 0 | 5 |
| Public Service | 99 | (2) | 0 | 0 | 97 | (2) | 0 | 1 |
| Agriculture & Forestry | 563 | (4) | 0 | 0 | 559 | (4) | 4 | 42 |
| Insurance | 222 | 0 | 0 | 0 | 222 | 0 | 0 | 3 |
| Economic Development | 113 | 0 | 0 | 0 | 113 | 0 | 0 | 0 |
| Culture, Rec. & Tourism | 581 | (13) | 0 | 0 | 568 | (13) | 27 | 105 |
| Transportation & Develop. | 4,258 | 0 | 0 | 2 | 4,260 | 2 | 0 | 0 |
| Corrections | 4,748 | (30) | 0 | 170 | 4,888 | 140 | 0 | 23 |
| Public Safety | 2,572 | 0 | 0 | 3 | 2,575 | 3 | 0 | 55 |
| Youth Development Svcs. | 944 | (114) | 0 | 0 | 830 | (114) | 7 | 25 |
| Health & Hospitals | 5,794 | (13) | 0 | 267 | 6,048 | 254 | 1,356 | 404 |
| Children & Family Services | 3,445 | 0 | 0 | 61 | 3,506 | 61 | 0 | 187 |
| Natural Resources | 321 | (13) | 0 | 0 | 308 | (13) | 0 | 2 |
| Revenue | 712 | (22) | 0 | 0 | 690 | (22) | 15 | 6 |
| Environmental Quality | 698 | 0 | 0 | 4 | 702 | 4 | 0 | 0 |
| Workforce Commission | 925 | (4) | 0 | 0 | 921 | (4) | 0 | 139 |
| Wildlife & Fisheries | 779 | 0 | 0 | 0 | 779 | 0 | 3 | 123 |
| Civil Service | 171 | 0 | 0 | 1 | 172 | 1 | 0 | 2 |
| Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Higher Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Education | 767 | (22) | 0 | 0 | 745 | (22) | 35 | 16 |
| Dept. of Education | 446 | (11) | 0 | 10 | 445 | (1) | 0 | 137 |
| Health Care Services Div. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Requirements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL APP. BILL | 31,828 | (262) | 0 | 547 | 32,113 | 285 | 1,809 | 1,410 |
| Ancillary | 1,156 | 0 | 0 | 32 | 1,188 | 32 | 10 | 19 |
| Non-Appropriated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Judicial App. Bill | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative App. Bill | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Acts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL STATE | 32,984 | (262) | 0 | 579 | 33,301 | 317 | 1,819 | 1,429 |

* Authorized Other Charges Positions are now reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2017 – 2018 vs Total Recommended Fiscal Year 2018 – 2019

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|--------------------|--|-------------------------------------|--------------------------|----------------------------------|-------------------|
| State of Louisiana | General Fund (Direct) | \$9,461,355,579 | \$8,601,300,000 | (\$860,055,579) | -9.09 |
| | Total Interagency Transfers | 1,669,238,582 | 1,597,368,359 | (71,870,223) | -4.31 |
| | Fees and Self-generated Revenues | 4,258,331,216 | 4,165,868,864 | (92,462,352) | -2.17 |
| | Statutory Dedications | 4,245,215,405 | 4,066,576,291 | (178,639,114) | -4.21 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 13,820,229,271 | 12,217,183,785 | (1,603,045,486) | -11.60 |
| | Total | \$33,454,370,053 | \$30,648,297,299 | (\$2,806,072,754) | -8.39 |
| | T. O. | 32,984 | 33,301 | 317 | 0.96 |

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|----------------------|--|-------------------------------------|--------------------------|----------------------------------|-------------------|
| Executive Department | General Fund (Direct) | \$152,107,148 | \$127,909,659 | (\$24,197,489) | -15.91 |
| | Total Interagency Transfers | 78,957,393 | 69,382,413 | (9,574,980) | -12.13 |
| | Fees and Self-generated Revenues | 135,778,210 | 136,992,561 | 1,214,351 | 0.89 |
| | Statutory Dedications | 151,162,207 | 151,936,623 | 774,416 | 0.51 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 2,060,628,807 | 2,028,118,619 | (32,510,188) | -1.58 |
| | Total | \$2,578,633,765 | \$2,514,339,875 | (\$64,293,890) | -2.49 |
| | T. O. | 1,970 | 1,988 | 18 | 0.91 |

| | | | | | |
|--------------------------------|----------------------------------|---------------------|---------------------|--------------------|-------------|
| Department of Veterans Affairs | General Fund (Direct) | \$5,476,292 | \$5,592,418 | \$116,126 | 2.12 |
| | Total Interagency Transfers | 2,835,433 | 2,349,822 | (485,611) | -17.13 |
| | Fees and Self-generated Revenues | 16,824,961 | 17,256,667 | 431,706 | 2.57 |
| | Statutory Dedications | 115,528 | 115,528 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 43,052,865 | 45,597,601 | 2,544,736 | 5.91 |
| | Total | \$68,305,079 | \$70,912,036 | \$2,606,957 | 3.82 |
| | T. O. | 842 | 843 | 1 | 0.12 |

| | | | | | |
|--------------------|----------------------------------|---------------------|---------------------|--------------------|--------------|
| Secretary of State | General Fund (Direct) | \$53,158,836 | \$56,170,048 | \$3,011,212 | 5.66 |
| | Total Interagency Transfers | 221,500 | 157,500 | (64,000) | -28.89 |
| | Fees and Self-generated Revenues | 27,400,550 | 27,605,679 | 205,129 | 0.75 |
| | Statutory Dedications | 113,078 | 113,078 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$80,893,964 | \$84,046,305 | \$3,152,341 | 3.90 |
| | T. O. | 314 | 311 | (3) | -0.96 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|-----------------------------------|---|---|-----------------------------|--|-------------------------|
| Office of the Attorney General | General Fund (Direct) | \$19,387,540 | \$16,210,485 | (\$3,177,055) | -16.39 |
| | Total Interagency Transfers | 26,167,329 | 23,500,587 | (2,666,742) | -10.19 |
| | Fees and Self-generated Revenues | 6,866,714 | 6,816,714 | (50,000) | -0.73 |
| | Statutory Dedications | 15,618,642 | 15,154,405 | (464,237) | -2.97 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 7,515,430 | 7,075,021 | (440,409) | -5.86 |
| | Total | \$75,555,655 | \$68,757,212 | (\$6,798,443) | -9.00 |
| | T. O. | 483 | 482 | (1) | -0.21 |
| Lieutenant Governor | General Fund (Direct) | \$1,047,280 | \$1,057,187 | \$9,907 | 0.95 |
| | Total Interagency Transfers | 672,296 | 672,296 | 0 | 0.00 |
| | Fees and Self-generated Revenues | 10,000 | 10,000 | 0 | 0.00 |
| | Statutory Dedications | 0 | 0 | 0 | — |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 5,488,059 | 5,488,059 | 0 | 0.00 |
| | Total | \$7,217,635 | \$7,227,542 | \$9,907 | 0.14 |
| | T. O. | 7 | 7 | 0 | 0.00 |
| State Treasurer | General Fund (Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 1,686,944 | 1,686,944 | 0 | 0.00 |
| | Fees and Self-generated Revenues | 8,900,948 | 8,840,969 | (59,979) | -0.67 |
| | Statutory Dedications | 811,455 | 811,455 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$11,399,347 | \$11,339,368 | (\$59,979) | -0.53 |
| | T. O. | 54 | 54 | 0 | 0.00 |
| Public Service Commission | General Fund (Direct) | \$66,396 | \$0 | (\$66,396) | -100.00 |
| | Total Interagency Transfers | 0 | 0 | 0 | — |
| | Fees and Self-generated Revenues | 0 | 0 | 0 | — |
| | Statutory Dedications | 9,704,443 | 9,722,536 | 18,093 | 0.19 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$9,770,839 | \$9,722,536 | (\$48,303) | -0.49 |
| | T. O. | 99 | 97 | (2) | -2.02 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|--|---|---|-----------------------------|--|-------------------------|
| Agriculture and Forestry | General Fund (Direct) | \$25,275,042 | \$19,165,693 | (\$6,109,349) | -24.17 |
| | Total Interagency Transfers | 686,125 | 680,206 | (5,919) | -0.86 |
| | Fees and Self-generated Revenues | 7,029,476 | 7,029,476 | 0 | 0.00 |
| | Statutory Dedications | 34,115,006 | 35,285,896 | 1,170,890 | 3.43 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 10,584,973 | 10,009,973 | (575,000) | -5.43 |
| | Total | \$77,690,622 | \$72,171,244 | (\$5,519,378) | -7.10 |
| | T. O. | 563 | 559 | (4) | -0.71 |
| Commissioner of Insurance | General Fund (Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 0 | 0 | 0 | — |
| | Fees and Self-generated Revenues | 28,658,984 | 29,342,980 | 683,996 | 2.39 |
| | Statutory Dedications | 1,738,353 | 1,817,750 | 79,397 | 4.57 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 716,006 | 717,475 | 1,469 | 0.21 |
| | Total | \$31,113,343 | \$31,878,205 | \$764,862 | 2.46 |
| | T. O. | 222 | 222 | 0 | 0.00 |
| Department of Economic Development | General Fund (Direct) | \$14,373,495 | \$18,917,757 | \$4,544,262 | 31.62 |
| | Total Interagency Transfers | 680,546 | 0 | (680,546) | -100.00 |
| | Fees and Self-generated Revenues | 17,868,712 | 5,064,807 | (12,803,905) | -71.66 |
| | Statutory Dedications | 20,122,222 | 16,919,588 | (3,202,634) | -15.92 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 8,046,476 | 2,976,020 | (5,070,456) | -63.01 |
| | Total | \$61,091,451 | \$43,878,172 | (\$17,213,279) | -28.18 |
| | T. O. | 113 | 113 | 0 | 0.00 |
| Department of Culture Recreation and Tourism | General Fund (Direct) | \$31,480,277 | \$30,854,454 | (\$625,823) | -1.99 |
| | Total Interagency Transfers | 12,123,852 | 8,528,705 | (3,595,147) | -29.65 |
| | Fees and Self-generated Revenues | 32,754,468 | 29,013,203 | (3,741,265) | -11.42 |
| | Statutory Dedications | 10,630,673 | 10,924,422 | 293,749 | 2.76 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 7,530,092 | 7,538,297 | 8,205 | 0.11 |
| | Total | \$94,519,362 | \$86,859,081 | (\$7,660,281) | -8.10 |
| | T. O. | 581 | 568 | (13) | -2.24 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|--|---|---|-----------------------------|--|-------------------------|
| Department of Transportation and Development | General Fund (Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 8,910,000 | 10,931,766 | 2,021,766 | 22.69 |
| | Fees and Self-generated Revenues | 28,672,415 | 28,182,415 | (490,000) | -1.71 |
| | Statutory Dedications | 571,055,043 | 566,681,094 | (4,373,949) | -0.77 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 32,420,794 | 24,632,793 | (7,788,001) | -24.02 |
| | Total | \$641,058,252 | \$630,428,068 | (\$10,630,184) | -1.66 |
| | T. O. | 4,258 | 4,260 | 2 | 0.05 |
| Corrections Services | General Fund (Direct) | \$490,875,885 | \$492,539,719 | \$1,663,834 | 0.34 |
| | Total Interagency Transfers | 14,837,938 | 14,837,938 | 0 | 0.00 |
| | Fees and Self-generated Revenues | 46,352,374 | 48,216,468 | 1,864,094 | 4.02 |
| | Statutory Dedications | 54,000 | 1,014,000 | 960,000 | 1777.78 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 2,230,697 | 2,230,697 | 0 | 0.00 |
| | Total | \$554,350,894 | \$558,838,822 | \$4,487,928 | 0.81 |
| | T. O. | 4,748 | 4,888 | 140 | 2.95 |
| Public Safety Services | General Fund (Direct) | \$19,410,048 | \$0 | (\$19,410,048) | -100.00 |
| | Total Interagency Transfers | 38,286,509 | 38,258,311 | (28,198) | -0.07 |
| | Fees and Self-generated Revenues | 179,276,430 | 200,340,673 | 21,064,243 | 11.75 |
| | Statutory Dedications | 188,422,671 | 182,286,209 | (6,136,462) | -3.26 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 48,544,162 | 47,941,431 | (602,731) | -1.24 |
| | Total | \$473,939,820 | \$468,826,624 | (\$5,113,196) | -1.08 |
| | T. O. | 2,572 | 2,575 | 3 | 0.12 |
| Youth Services | General Fund (Direct) | \$109,587,852 | \$95,761,584 | (\$13,826,268) | -12.62 |
| | Total Interagency Transfers | 11,959,959 | 11,959,959 | 0 | 0.00 |
| | Fees and Self-generated Revenues | 775,487 | 775,487 | 0 | 0.00 |
| | Statutory Dedications | 149,022 | 149,022 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 908,006 | 891,796 | (16,210) | -1.79 |
| | Total | \$123,380,326 | \$109,537,848 | (\$13,842,478) | -11.22 |
| | T. O. | 944 | 830 | (114) | -12.08 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|--|---|--|-------------------------------------|---|----------------------------------|
| Louisiana Department of Health | General Fund (Direct) | \$2,415,119,251 | \$1,926,355,053 | (\$488,764,198) | -20.24 |
| | Total Interagency Transfers | 306,924,794 | 302,751,637 | (4,173,157) | -1.36 |
| | Fees and Self-generated Revenues | 510,154,478 | 348,095,469 | (162,059,009) | -31.77 |
| | Statutory Dedications | 842,350,843 | 739,238,733 | (103,112,110) | -12.24 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 9,519,368,265 | 7,958,491,347 | (1,560,876,918) | -16.40 |
| | Total | \$13,593,917,631 | \$11,274,932,239 | (\$2,318,985,392) | -17.06 |
| | T. O. | 5,794 | 6,048 | 254 | 4.38 |
| Department of Children and Family Services | General Fund (Direct) | \$174,260,354 | \$204,684,294 | \$30,423,940 | 17.46 |
| | Total Interagency Transfers | 50,095,291 | 50,195,291 | 100,000 | 0.20 |
| | Fees and Self-generated Revenues | 17,937,760 | 18,392,610 | 454,850 | 2.54 |
| | Statutory Dedications | 481,227 | 477,047 | (4,180) | -0.87 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 534,190,531 | 545,750,362 | 11,559,831 | 2.16 |
| | Total | \$776,965,163 | \$819,499,604 | \$42,534,441 | 5.47 |
| | T. O. | 3,445 | 3,506 | 61 | 1.77 |
| Department of Natural Resources | General Fund (Direct) | \$9,421,017 | \$9,417,721 | (\$3,296) | -0.03 |
| | Total Interagency Transfers | 8,992,160 | 8,816,870 | (175,290) | -1.95 |
| | Fees and Self-generated Revenues | 318,639 | 318,639 | 0 | 0.00 |
| | Statutory Dedications | 29,764,163 | 29,451,854 | (312,309) | -1.05 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 7,765,301 | 7,375,181 | (390,120) | -5.02 |
| | Total | \$56,261,280 | \$55,380,265 | (\$881,015) | -1.57 |
| | T. O. | 321 | 308 | (13) | -4.05 |
| Department of Revenue | General Fund (Direct) | \$33,892,165 | \$30,669,333 | (\$3,222,832) | -9.51 |
| | Total Interagency Transfers | 285,000 | 285,000 | 0 | 0.00 |
| | Fees and Self-generated Revenues | 67,107,815 | 67,403,092 | 295,277 | 0.44 |
| | Statutory Dedications | 543,583 | 550,000 | 6,417 | 1.18 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$101,828,563 | \$98,907,425 | (\$2,921,138) | -2.87 |
| | T. O. | 712 | 690 | (22) | -3.09 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|---|---|--|-------------------------------------|---|----------------------------------|
| Department of Environmental Quality | General Fund (Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 670,829 | 70,829 | (600,000) | -89.44 |
| | Fees and Self-generated Revenues | 24,790 | 24,790 | 0 | 0.00 |
| | Statutory Dedications | 104,184,518 | 105,480,722 | 1,296,204 | 1.24 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 20,155,915 | 19,902,433 | (253,482) | -1.26 |
| | Total | \$125,036,052 | \$125,478,774 | \$442,722 | 0.35 |
| | T. O. | 698 | 702 | 4 | 0.57 |
| Louisiana Workforce Commission | General Fund (Direct) | \$7,399,887 | \$7,399,887 | \$0 | 0.00 |
| | Total Interagency Transfers | 6,595,050 | 6,237,466 | (357,584) | -5.42 |
| | Fees and Self-generated Revenues | 272,219 | 272,219 | 0 | 0.00 |
| | Statutory Dedications | 110,634,234 | 111,288,610 | 654,376 | 0.59 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 165,586,651 | 160,205,804 | (5,380,847) | -3.25 |
| | Total | \$290,488,041 | \$285,403,986 | (\$5,084,055) | -1.75 |
| | T. O. | 925 | 921 | (4) | -0.43 |
| Department of Wildlife and Fisheries | General Fund (Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 12,006,202 | 12,527,226 | 521,024 | 4.34 |
| | Fees and Self-generated Revenues | 2,111,574 | 2,111,574 | 0 | 0.00 |
| | Statutory Dedications | 125,842,453 | 118,276,988 | (7,565,465) | -6.01 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 46,032,639 | 42,431,264 | (3,601,375) | -7.82 |
| | Total | \$185,992,868 | \$175,347,052 | (\$10,645,816) | -5.72 |
| | T. O. | 779 | 779 | 0 | 0.00 |
| Department of Civil Service | General Fund (Direct) | \$5,326,196 | \$5,443,800 | \$117,604 | 2.21 |
| | Total Interagency Transfers | 11,622,197 | 12,002,661 | 380,464 | 3.27 |
| | Fees and Self-generated Revenues | 1,232,825 | 1,341,590 | 108,765 | 8.82 |
| | Statutory Dedications | 2,233,801 | 2,334,588 | 100,787 | 4.51 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$20,415,019 | \$21,122,639 | \$707,620 | 3.47 |
| | T. O. | 171 | 172 | 1 | 0.58 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|---------------------------------|---|---|-----------------------------|--|-------------------------|
| Retirement Systems | General Fund (Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 0 | 0 | 0 | — |
| | Fees and Self-generated Revenues | 0 | 0 | 0 | — |
| | Statutory Dedications | 0 | 0 | 0 | — |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$0 | \$0 | \$0 | — |
| | T. O. | 0 | 0 | 0 | — |
| Higher Education | General Fund (Direct) | \$1,004,971,363 | \$732,716,972 | (\$272,254,391) | -27.09 |
| | Total Interagency Transfers | 23,645,601 | 23,223,489 | (422,112) | -1.79 |
| | Fees and Self-generated Revenues | 1,457,186,211 | 1,461,114,911 | 3,928,700 | 0.27 |
| | Statutory Dedications | 151,642,910 | 148,170,266 | (3,472,644) | -2.29 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 79,903,497 | 80,105,297 | 201,800 | 0.25 |
| | Total | \$2,717,349,582 | \$2,445,330,935 | (\$272,018,647) | -10.01 |
| | T. O. | 0 | 0 | 0 | — |
| Special Schools and Commissions | General Fund (Direct) | \$42,044,885 | \$42,769,686 | \$724,801 | 1.72 |
| | Total Interagency Transfers | 26,067,815 | 26,285,481 | 217,666 | 0.83 |
| | Fees and Self-generated Revenues | 3,263,033 | 3,263,033 | 0 | 0.00 |
| | Statutory Dedications | 25,114,616 | 23,883,751 | (1,230,865) | -4.90 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 318,668 | 233,582 | (85,086) | -26.70 |
| | Total | \$96,809,017 | \$96,435,533 | (\$373,484) | -0.39 |
| | T. O. | 767 | 745 | (22) | -2.87 |
| Department of Education | General Fund (Direct) | \$3,604,419,133 | \$3,584,999,322 | (\$19,419,811) | -0.54 |
| | Total Interagency Transfers | 263,200,035 | 253,932,768 | (9,267,267) | -3.52 |
| | Fees and Self-generated Revenues | 57,488,446 | 51,181,489 | (6,306,957) | -10.97 |
| | Statutory Dedications | 273,809,800 | 276,876,044 | 3,066,244 | 1.12 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 1,146,171,841 | 1,146,401,137 | 229,296 | 0.02 |
| | Total | \$5,345,089,255 | \$5,313,390,760 | (\$31,698,495) | -0.59 |
| | T. O. | 446 | 445 | (1) | -0.22 |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|--------------------------------------|---|--|-------------------------------------|---|----------------------------------|
| LSU Health Care Services Division | General Fund (Direct) | \$24,427,906 | \$24,427,906 | \$0 | 0.00 |
| | Total Interagency Transfers | 18,383,724 | 3,969,790 | (14,413,934) | -78.41 |
| | Fees and Self-generated Revenues | 15,472,658 | 9,355,434 | (6,117,224) | -39.54 |
| | Statutory Dedications | 0 | 0 | 0 | — |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 4,800,336 | 4,800,336 | 0 | 0.00 |
| | Total | \$63,084,624 | \$42,553,466 | (\$20,531,158) | -32.55 |
| | T. O. | 0 | 0 | 0 | — |
| Other Requirements | General Fund (Direct) | \$494,419,850 | \$450,561,942 | (\$43,857,908) | -8.87 |
| | Total Interagency Transfers | 45,669,009 | 43,174,928 | (2,494,081) | -5.46 |
| | Fees and Self-generated Revenues | 10,978,280 | 14,153,280 | 3,175,000 | 28.92 |
| | Statutory Dedications | 259,696,604 | 211,953,830 | (47,742,774) | -18.38 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 5,556,260 | 5,556,260 | 0 | 0.00 |
| | Total | \$816,320,003 | \$725,400,240 | (\$90,919,763) | -11.14 |
| | T. O. | 0 | 0 | 0 | — |
| Ancillary Appropriations | General Fund (Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 646,285,095 | 620,178,520 | (26,106,575) | -4.04 |
| | Fees and Self-generated Revenues | 1,506,664,222 | 1,572,404,098 | 65,739,876 | 4.36 |
| | Statutory Dedications | 151,000,000 | 151,000,000 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$2,303,949,317 | \$2,343,582,618 | \$39,633,301 | 1.72 |
| | T. O. | 1,156 | 1,188 | 32 | 2.77 |
| Non-Appropriated Requirements | General Fund (Direct) | \$507,903,581 | \$514,371,375 | \$6,467,794 | 1.27 |
| | Total Interagency Transfers | 0 | 0 | 0 | — |
| | Fees and Self-generated Revenues | 0 | 0 | 0 | — |
| | Statutory Dedications | 64,200,000 | 54,757,942 | (9,442,058) | -14.71 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$572,103,581 | \$569,129,317 | (\$2,974,264) | -0.52 |
| | T. O. | 0 | 0 | 0 | — |



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

| | Means of Financing & Table of Organization | Existing Oper Budget as of 12/01/17 | Recommended FY 2018-2019 | Total Recommended Over/Under EOB | Percent of Change |
|----------------------|---|---|-----------------------------|--|-------------------------|
| Judicial Expense | General Fund(Direct) | \$151,530,944 | \$143,954,397 | (\$7,576,547) | -5.00 |
| | Total Interagency Transfers | 9,392,850 | 9,392,850 | 0 | 0.00 |
| | Fees and Self-generated Revenues | 0 | 0 | 0 | — |
| | Statutory Dedications | 10,240,925 | 10,240,925 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$171,164,719 | \$163,588,172 | (\$7,576,547) | -4.43 |
| | T. O. | 0 | 0 | 0 | — |
| Legislative Expense | General Fund(Direct) | \$62,472,956 | \$59,349,308 | (\$3,123,648) | -5.00 |
| | Total Interagency Transfers | 0 | 0 | 0 | — |
| | Fees and Self-generated Revenues | 22,373,567 | 22,373,567 | 0 | 0.00 |
| | Statutory Dedications | 10,000,000 | 10,000,000 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$94,846,523 | \$91,722,875 | (\$3,123,648) | -3.29 |
| | T. O. | 0 | 0 | 0 | — |
| Special Acts Expense | General Fund(Direct) | \$0 | \$0 | \$0 | — |
| | Total Interagency Transfers | 0 | 0 | 0 | — |
| | Fees and Self-generated Revenues | 0 | 0 | 0 | — |
| | Statutory Dedications | 0 | 0 | 0 | — |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 0 | 0 | 0 | — |
| | Total | \$0 | \$0 | \$0 | — |
| | T. O. | 0 | 0 | 0 | — |
| Capital Outlay | General Fund(Direct) | \$1,500,000 | \$0 | (\$1,500,000) | -100.00 |
| | Total Interagency Transfers | 41,377,106 | 41,377,106 | 0 | 0.00 |
| | Fees and Self-generated Revenues | 48,574,970 | 48,574,970 | 0 | 0.00 |
| | Statutory Dedications | 1,079,663,385 | 1,079,663,385 | 0 | 0.00 |
| | Interim Emergency Board | 0 | 0 | 0 | — |
| | Federal Funds | 62,713,000 | 62,713,000 | 0 | 0.00 |
| | Total | \$1,233,828,461 | \$1,232,328,461 | (\$1,500,000) | -0.12 |
| | T. O. | 0 | 0 | 0 | — |

