

OFFICE OF PLANNING & BUDGET

FY 2019-2020



PROPOSED BUDGET

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Statewide State General Fund Revenues and Expenditures at Proposed Budget

REVENUES:

State General Fund Official Revenue Estimate - (REC of 06/26/2018) For Fiscal Year 2019-2020	\$9,605,500,000
State General Fund Revenue Estimate - (DOA Forecast as of 2/11/2019) For Fiscal Year 2019-2020	\$134,500,000

TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,740,000,000
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EXPENDITURES:

General Operating Appropriations	\$8,988,632,085
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$540,364,015
Judicial Operating Appropriations	\$153,530,944
Legislative Operating Appropriations	\$57,472,956
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$9,740,000,000
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Revenues to Expenditures Excess/(Deficiency)	\$0
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**COMPARISON: FY 18-19 Existing Operating Budget (EOB) to FY 19-20 Proposed Budget
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)**

(Exclusive of Surplus)

	EOB as of 12/01/2018 2018 - 2019	Proposed Budget 2019 - 2020	Proposed Budget Over/(Under) EOB	Percent Of Change
STATE GENERAL FUND, DIRECT	\$9,560.4	\$9,740.0	\$179.6	1.88%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,847.2	\$3,028.6	\$181.3	6.37%
STATUTORY DEDICATIONS	\$4,320.8	\$4,341.6	\$20.7	0.48%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$16,728.4	\$17,110.1	\$381.7	2.28%
FEDERAL FUNDS	\$14,150.0	\$14,666.0	\$516.0	3.65%
GRAND TOTAL	\$30,878.5	\$31,776.1	\$897.7	2.91%
TOTAL AUTHORIZED POSITIONS	33,571	33,675	104	0.31%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,828	1,754	(74)	-4.05%
TOTAL NON-TO FTE POSITIONS	1,504	1,296	(208)	-13.83%
TOTAL POSITIONS	36,903	36,725	(178)	-0.48%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

**COMPARISON: FY 18-19 Existing Operating Budget (EOB) to FY 19-20 Proposed Budget
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)**

(Exclusive of Surplus)

	EOB as of 12/01/2018 <u>2018 - 2019</u>	Proposed Budget <u>2019 - 2020</u>	Proposed Budget Over/(Under) <u>EOB</u>	Percent Of <u>Change</u>
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	\$0	\$0	\$0	0.00%
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,572,404,098	\$1,604,873,060	\$32,468,962	2.06%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,784,330	\$15,035,513	\$251,183	1.70%
Louisiana Public Defender Fund	\$34,540,143	\$38,161,840	\$3,621,697	10.49%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$963,057	\$257,168	36.43%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$50,000	\$21,500	75.44%
Innocence Compensation Fund	\$321,387	\$752,179	\$430,792	134.04%
State Emergency Response Fund	\$1,000,000	\$1,100,000	\$100,000	10.00%
Health Trust Fund	\$5,330,000	\$0	(\$5,330,000)	-100.00%
Medicaid Trust Fund	\$1,777,820	\$0	(\$1,777,820)	-100.00%
Interagency Transfers	\$1,603,129,778	\$1,540,957,735	(\$62,172,043)	-3.88%
Total Double Counts	\$3,235,351,625	\$3,203,223,064	(\$32,128,561)	-0.99%

Comparison of General Fund MOF at EOB to Proposed Budget
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	EOB	T.O.	Proposed Budget	T.O.	Proposed Budget	Percentage Change		
	as of 12/01/2018		FY 2019-2020		Over/(Under)	EOB	T.O.	Financial
Executive	135,165,035	2,052	134,119,109	2,052	(1,045,926)	0	-0.77%	0.00%
Veterans Affairs	5,592,418	843	6,215,569	842	623,151	(1)	11.14%	-0.12%
Secretary of State	56,003,629	311	55,401,476	310	(602,153)	(1)	-1.08%	-0.32%
Attorney General	17,520,088	482	17,354,514	478	(165,574)	(4)	-0.95%	-0.83%
Lieutenant Governor	1,041,842	7	1,082,973	7	41,131	0	3.95%	0.00%
State Treasurer	0	54	0	54	0	0	0.00%	0.00%
Public Service Commission	0	97	0	97	0	0	0.00%	0.00%
Agriculture & Forestry	18,300,151	566	19,033,707	568	733,556	2	4.01%	0.35%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	20,063,613	113	21,575,802	113	1,512,189	0	7.54%	0.00%
Culture, Recreation & Tourism	32,960,531	572	32,497,266	564	(463,265)	(8)	-1.41%	-1.40%
Transportation & Development	0	4,260	0	4,260	0	0	0.00%	0.00%
Corrections Services	504,803,318	4,899	521,670,104	4,899	16,866,786	0	3.34%	0.00%
Public Safety Services	51,504	2,583	0	2,583	(51,504)	0	-100.00%	0.00%
Youth Services	111,686,001	944	124,995,276	941	13,309,275	(3)	11.92%	-0.32%
Health & Hospitals	2,482,536,143	6,061	2,493,402,155	6,095	10,866,012	34	0.44%	0.56%
Children & Family Services	193,377,419	3,506	206,508,804	3,491	13,131,385	(15)	6.79%	-0.43%
Natural Resources	8,743,801	308	7,995,955	311	(747,846)	3	-8.55%	0.97%
Revenue	0	712	0	712	0	0	0.00%	0.00%
Environmental Quality	0	702	0	706	0	4	0.00%	0.57%
Workforce Commission	8,252,219	921	8,029,040	916	(223,179)	(5)	-2.70%	-0.54%
Wildlife & Fisheries	0	782	0	782	0	0	0.00%	0.00%
Civil Service	5,343,846	172	5,632,744	172	288,898	0	5.41%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,014,826,798	0	1,040,713,592	0	25,886,794	0	2.55%	0.00%
Other Education	45,820,886	769	46,512,129	770	691,243	1	1.51%	0.13%
Dept. of Education	3,586,184,156	445	3,726,772,686	544	140,588,530	99	3.92%	22.25%
Health Care Services Division	24,427,906	0	23,981,083	0	(446,823)	0	-1.83%	0.00%
Other Requirements	557,721,585	0	495,138,101	0	(62,583,484)	0	-11.22%	0.00%
General App. Bill	\$8,830,422,889	32,383	\$8,988,632,085	32,489	\$158,209,196	106	1.79%	0.33%

Comparison of General Fund MOF at EOB to Proposed Budget
 (Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	EOB	T.O.	Proposed Budget	T.O.	Proposed Budget	Percentage Change		
	as of 12/01/2018		FY 2019-2020		Over/(Under)	EOB	T.O.	Financial
Ancillary	0		0		0	(2)	0.00%	-0.17%
Non-Appropriated	513,973,375	0	540,364,015	0	26,390,640	0	5.13%	0.00%
Judicial App. Bill	153,530,944	0	153,530,944	0	0	0	0.00%	0.00%
Leg. App. Bill	62,472,956	0	57,472,956	0	(5,000,000)	0	-8.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	63,349,760	0	0	0	(63,349,760)	0	-100.00%	0.00%
Other App. Bills & Requirements	\$793,327,035	1,188	\$751,367,915	1,186	(\$41,959,120)	(2)	-5.29%	-0.17%
Total State Requirements	\$9,623,749,924	33,571	\$9,740,000,000	33,675	\$116,250,076	104	1.21%	0.31%

Comparison of Total MOF at EOB to Proposed Budget
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	EOB	T.O.	Proposed Budget	T.O.	Proposed Budget	Percentage Change		
	as of 12/01/2018		FY 2019-2020		Over/(Under)	EOB	T.O.	Financial
Executive	2,541,288,346	2,052	2,300,502,526	2,052	(240,785,820)	0	-9.47%	0.00%
Veterans Affairs	71,192,039	843	72,982,295	842	1,790,256	(1)	2.51%	-0.12%
Secretary of State	90,358,748	311	92,436,864	310	2,078,116	(1)	2.30%	-0.32%
Attorney General	71,957,217	482	72,827,411	478	870,194	(4)	1.21%	-0.83%
Lieutenant Governor	7,212,197	7	7,253,328	7	41,131	0	0.57%	0.00%
State Treasurer	11,639,368	54	11,730,895	54	91,527	0	0.79%	0.00%
Public Service Commission	9,722,536	97	10,124,533	97	401,997	0	4.13%	0.00%
Agriculture & Forestry	73,306,663	566	74,669,533	568	1,362,870	2	1.86%	0.35%
Commissioner of Insurance	31,878,205	222	32,829,836	222	951,631	0	2.99%	0.00%
Economic Development	49,129,804	113	44,247,099	113	(4,882,705)	0	-9.94%	0.00%
Culture, Recreation & Tourism	89,299,693	572	98,630,387	564	9,330,694	(8)	10.45%	-1.40%
Transportation & Development	637,481,619	4,260	635,863,473	4,260	(1,618,146)	0	-0.25%	0.00%
Corrections Services	571,465,367	4,899	588,815,998	4,899	17,350,631	0	3.04%	0.00%
Public Safety Services	478,056,078	2,583	489,584,389	2,583	11,528,311	0	2.41%	0.00%
Youth Services	125,462,265	944	138,831,705	941	13,369,440	(3)	10.66%	-0.32%
Health & Hospitals	14,070,752,723	6,061	15,049,215,014	6,095	978,462,291	34	6.95%	0.56%
Children & Family Services	779,223,704	3,506	795,886,192	3,491	16,662,488	(15)	2.14%	-0.43%
Natural Resources	56,063,158	308	60,245,103	311	4,181,945	3	7.46%	0.97%
Revenue	105,569,842	712	107,896,014	712	2,326,172	0	2.20%	0.00%
Environmental Quality	137,257,945	702	133,008,686	706	(4,249,259)	4	-3.10%	0.57%
Workforce Commission	288,273,138	921	288,198,824	916	(74,314)	(5)	-0.03%	-0.54%
Wildlife & Fisheries	176,572,698	782	172,259,073	782	(4,313,625)	0	-2.44%	0.00%
Civil Service	21,022,685	172	21,675,762	172	653,077	0	3.11%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	2,741,586,490	0	2,766,119,898	0	24,533,408	0	0.89%	0.00%
Other Education	102,169,978	769	103,093,837	770	923,859	1	0.90%	0.13%
Dept. of Education	5,376,183,272	445	5,437,874,395	544	61,691,123	99	1.15%	22.25%
Health Care Services Division	62,243,427	0	62,118,880	0	(124,547)	0	-0.20%	0.00%
Other Requirements	876,987,614	0	770,417,328	0	(106,570,286)	0	-12.15%	0.00%
General App. Bill	\$29,653,356,819	32,383	\$30,439,339,278	32,489	\$785,982,459	106	2.65%	0.33%

Comparison of Total MOF at EOB to Proposed Budget
 (Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	EOB	T.O.	Proposed Budget	T.O.	Proposed Budget	Percentage Change		
	as of 12/01/2018		FY 2019-2020		Over/(Under)	EOB	T.O.	Financial
Ancillary	2,343,582,618	1,188	2,378,269,821	1,186	34,687,203	(2)	1.48%	-0.17%
Non-Appropriated	568,731,317	0	611,417,017	0	42,685,700	0	7.51%	0.00%
Judicial App. Bill	173,164,719	0	173,164,719	0	0	0	0.00%	0.00%
Leg. App. Bill	96,851,515	0	91,851,515	0	(5,000,000)	0	-5.16%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,341,478,643	0	1,285,329,138	0	(56,149,505)	0	-4.19%	0.00%
Other App. Bills & Requirements	\$4,523,808,812	1,188	\$4,540,032,210	1,186	\$16,223,398	(2)	0.36%	-0.17%
Total State Requirements	\$34,177,165,631	33,571	\$34,979,371,488	33,675	\$802,205,857	104	2.35%	0.31%

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A Summary of Existing Operating Budget Authorized Positions Compared to Proposed Budget

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	EOB Budget 12/1/2018	Vacancies Existing 1/31/2019	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) EOB	Authorized O.C. Positions Recommended	
Executive	2,052	206	(2)	(1)	(3)	0	3	2,052	0	309	89
Veterans Affairs	843	94	(8)	0	(8)	0	7	842	(1)	0	0
State	311	18	(1)	0	(1)	0	0	310	(1)	0	0
Justice	482	38	(4)	0	(4)	0	0	478	(4)	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	54	4	0	0	0	0	0	54	0	0	5
Public Service	97	18	0	0	0	0	0	97	0	0	1
Agriculture & Forestry	566	28	0	0	0	0	2	568	2	2	42
Insurance	222	11	0	0	0	0	0	222	0	0	3
Economic Development	113	17	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	572	82	(9)	0	(9)	0	1	564	(8)	21	105
Transportation & Develop.	4,260	73	0	0	0	0	0	4,260	0	0	0
Corrections	4,899	278	0	0	0	0	0	4,899	0	0	23
Public Safety	2,583	183	0	0	0	0	0	2,583	0	0	55
Youth Development Svcs.	944	144	(16)	0	(16)	0	13	941	(3)	6	25
Health & Hospitals	6,061	465	(2)	0	(2)	0	28	6,095	34	1,345	383
Children & Family Services	3,506	216	(15)	0	(15)	0	0	3,491	(15)	0	187
Natural Resources	308	34	0	0	0	0	3	311	3	0	2
Revenue	712	62	(5)	0	(5)	0	5	712	0	15	6
Environmental Quality	702	25	0	0	0	0	4	706	4	0	0
Workforce Commission	921	120	(5)	0	(5)	0	0	916	(5)	0	139
Wildlife & Fisheries	782	46	0	0	0	0	0	782	0	3	123
Civil Service	172	4	0	0	0	0	0	172	0	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	769	59	(4)	0	(4)	0	5	770	1	35	16
Dept. of Education	445	39	(9)	0	(9)	0	108	544	99	0	25
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	32,383	2,264	(80)	(1)	(81)	0	179	32,489	106	1,745	1,277
Ancillary	1,188	98	(2)	0	(2)	0	0	1,186	(2)	9	19
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	33,571	2,362	(82)	(1)	(83)	0	179	33,675	104	1,754	1,296

**Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$135,165,035	\$134,119,109	(\$1,045,926)	-0.77%
STATE GENERAL FUND BY:				
Interagency Transfers	73,332,954	70,164,582	(\$3,168,372)	-4.32%
Fees & Self-gen. Revenues	137,501,179	139,745,316	\$2,244,137	1.63%
Statutory Dedications	157,734,444	174,458,654	\$16,724,210	10.60%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,037,554,734	1,782,014,865	(\$255,539,869)	-12.54%
TOTAL MEANS OF FINANCING	\$2,541,288,346	\$2,300,502,526	(\$240,785,820)	-9.47%
TOTAL POSITIONS	2,495	2,450	(45)	-1.80%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$5,592,418	\$6,215,569	\$623,151	11.14%
STATE GENERAL FUND BY:				
Interagency Transfers	2,589,825	2,262,160	(\$327,665)	-12.65%
Fees & Self-gen. Revenues	17,296,667	16,051,043	(\$1,245,624)	-7.20%
Statutory Dedications	115,528	115,528	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	45,597,601	48,337,995	\$2,740,394	6.01%
TOTAL MEANS OF FINANCING	\$71,192,039	\$72,982,295	\$1,790,256	2.51%
TOTAL POSITIONS	843	842	(1)	-0.12%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$56,003,629	\$55,401,476	(\$602,153)	-1.08%
STATE GENERAL FUND BY:				
Interagency Transfers	227,500	118,000	(\$109,500)	-48.13%
Fees & Self-gen. Revenues	28,125,054	28,914,823	\$789,769	2.81%
Statutory Dedications	6,002,565	8,002,565	\$2,000,000	33.32%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$90,358,748	\$92,436,864	\$2,078,116	2.30%
TOTAL POSITIONS	311	310	(1)	-0.32%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$17,520,088	\$17,354,514	(\$165,574)	-0.95%
STATE GENERAL FUND BY:				
Interagency Transfers	23,500,587	24,080,457	\$579,870	2.47%
Fees & Self-gen. Revenues	6,816,714	6,816,714	\$0	0.00%
Statutory Dedications	17,044,807	17,066,622	\$21,815	0.13%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,075,021	7,509,104	\$434,083	6.14%
TOTAL MEANS OF FINANCING	\$71,957,217	\$72,827,411	\$870,194	1.21%
TOTAL POSITIONS	529	525	(4)	-0.76%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,041,842	\$1,082,973	\$41,131	3.95%
STATE GENERAL FUND BY:				
Interagency Transfers	672,296	672,296	\$0	0.00%
Fees & Self-gen. Revenues	10,000	10,000	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,488,059	5,488,059	\$0	0.00%
TOTAL MEANS OF FINANCING	\$7,212,197	\$7,253,328	\$41,131	0.57%
TOTAL POSITIONS	15	15	0	0.00%

Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,686,944	1,686,944	\$0	0.00%
Fees & Self-gen. Revenues	9,140,969	9,232,496	\$91,527	1.00%
Statutory Dedications	811,455	811,455	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$11,639,368	\$11,730,895	\$91,527	0.79%
TOTAL POSITIONS	59	59	0	0.00%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	9,722,536	10,124,533	\$401,997	4.13%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$9,722,536	\$10,124,533	\$401,997	4.13%
TOTAL POSITIONS	98	98	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$18,300,151	\$19,033,707	\$733,556	4.01%
STATE GENERAL FUND BY:				
Interagency Transfers	680,206	678,592	(\$1,614)	-0.24%
Fees & Self-gen. Revenues	8,404,409	6,981,777	(\$1,422,632)	-16.93%
Statutory Dedications	35,911,924	37,115,484	\$1,203,560	3.35%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	10,009,973	10,859,973	\$850,000	8.49%
TOTAL MEANS OF FINANCING	\$73,306,663	\$74,669,533	\$1,362,870	1.86%
TOTAL POSITIONS	612	612	0	0.00%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	29,342,980	30,161,174	\$818,194	2.79%
Statutory Dedications	1,817,750	1,950,700	\$132,950	7.31%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	717,475	717,962	\$487	0.07%
TOTAL MEANS OF FINANCING	\$31,878,205	\$32,829,836	\$951,631	2.99%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$20,063,613	\$21,575,802	\$1,512,189	7.54%
STATE GENERAL FUND BY:				
Interagency Transfers	0	125,000	\$125,000	100.00%
Fees & Self-gen. Revenues	5,425,243	3,092,284	(\$2,332,959)	-43.00%
Statutory Dedications	20,370,182	17,620,597	(\$2,749,585)	-13.50%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	3,270,766	1,833,416	(\$1,437,350)	-43.95%
TOTAL MEANS OF FINANCING	\$49,129,804	\$44,247,099	(\$4,882,705)	-9.94%
TOTAL POSITIONS	113	113	0	0.00%

Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$32,960,531	\$32,497,266	(\$463,265)	-1.41%
STATE GENERAL FUND BY:				
Interagency Transfers	8,528,705	8,817,513	\$288,808	3.39%
Fees & Self-gen. Revenues	29,347,738	31,421,484	\$2,073,746	7.07%
Statutory Dedications	10,924,422	18,355,827	\$7,431,405	68.03%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,538,297	7,538,297	\$0	0.00%
TOTAL MEANS OF FINANCING	\$89,299,693	\$98,630,387	\$9,330,694	10.45%
TOTAL POSITIONS	701	690	(11)	-1.57%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	15,242,612	15,067,597	(\$175,015)	-1.15%
Fees & Self-gen. Revenues	28,461,018	28,182,415	(\$278,603)	-0.98%
Statutory Dedications	566,435,526	567,980,668	\$1,545,142	0.27%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	27,342,463	24,632,793	(\$2,709,670)	-9.91%
TOTAL MEANS OF FINANCING	\$637,481,619	\$635,863,473	(\$1,618,146)	-0.25%
TOTAL POSITIONS	4,260	4,260	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$504,803,318	\$521,670,104	\$16,866,786	3.34%
STATE GENERAL FUND BY:				
Interagency Transfers	15,139,341	14,024,103	(\$1,115,238)	-7.37%
Fees & Self-gen. Revenues	48,278,011	49,877,094	\$1,599,083	3.31%
Statutory Dedications	1,014,000	1,014,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$571,465,367	\$588,815,998	\$17,350,631	3.04%
TOTAL POSITIONS	4,922	4,922	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$51,504	\$0	(\$51,504)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	38,258,311	38,258,311	\$0	0.00%
Fees & Self-gen. Revenues	203,706,217	219,463,155	\$15,756,938	7.74%
Statutory Dedications	188,016,862	186,239,683	(\$1,777,179)	-0.95%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	48,023,184	45,623,240	(\$2,399,944)	-5.00%
TOTAL MEANS OF FINANCING	\$478,056,078	\$489,584,389	\$11,528,311	2.41%
TOTAL POSITIONS	2,638	2,638	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$111,686,001	\$124,995,276	\$13,309,275	11.92%
STATE GENERAL FUND BY:				
Interagency Transfers	11,959,959	12,020,124	\$60,165	0.50%
Fees & Self-gen. Revenues	775,487	775,487	\$0	0.00%
Statutory Dedications	149,022	149,022	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$125,462,265	\$138,831,705	\$13,369,440	10.66%
TOTAL POSITIONS	976	972	(4)	-0.41%

**Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,482,536,143	\$2,493,402,155	\$10,866,012	0.44%
STATE GENERAL FUND BY:				
Interagency Transfers	329,643,597	337,772,618	\$8,129,021	2.47%
Fees & Self-gen. Revenues	538,898,298	704,135,536	\$165,237,238	30.66%
Statutory Dedications	890,492,234	904,996,542	\$14,504,308	1.63%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,829,182,451	10,608,908,163	\$779,725,712	7.93%
TOTAL MEANS OF FINANCING	\$14,070,752,723	\$15,049,215,014	\$978,462,291	6.95%
TOTAL POSITIONS	7,833	7,823	(10)	-0.13%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$193,377,419	\$206,508,804	\$13,131,385	6.79%
STATE GENERAL FUND BY:				
Interagency Transfers	26,899,733	16,520,568	(\$10,379,165)	-38.58%
Fees & Self-gen. Revenues	18,392,610	15,422,309	(\$2,970,301)	-16.15%
Statutory Dedications	477,047	827,047	\$350,000	73.37%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	540,076,895	556,607,464	\$16,530,569	3.06%
TOTAL MEANS OF FINANCING	\$779,223,704	\$795,886,192	\$16,662,488	2.14%
TOTAL POSITIONS	3,693	3,678	(15)	-0.41%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$8,743,801	\$7,995,955	(\$747,846)	-8.55%
STATE GENERAL FUND BY:				
Interagency Transfers	8,816,870	9,001,985	\$185,115	2.10%
Fees & Self-gen. Revenues	318,639	208,000	(\$110,639)	-34.72%
Statutory Dedications	30,924,931	34,496,260	\$3,571,329	11.55%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,258,917	8,542,903	\$1,283,986	17.69%
TOTAL MEANS OF FINANCING	\$56,063,158	\$60,245,103	\$4,181,945	7.46%
TOTAL POSITIONS	310	313	3	0.97%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	455,000	305,000	(\$150,000)	-32.97%
Fees & Self-gen. Revenues	104,564,842	107,041,014	\$2,476,172	2.37%
Statutory Dedications	550,000	550,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$105,569,842	\$107,896,014	\$2,326,172	2.20%
TOTAL POSITIONS	733	733	0	0.00%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	70,829	30,000	(\$40,829)	-57.64%
Fees & Self-gen. Revenues	24,790	24,790	\$0	0.00%
Statutory Dedications	117,259,893	113,319,595	(\$3,940,298)	-3.36%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,902,433	19,634,301	(\$268,132)	-1.35%
TOTAL MEANS OF FINANCING	\$137,257,945	\$133,008,686	(\$4,249,259)	-3.10%
TOTAL POSITIONS	702	706	4	0.57%

Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$8,252,219	\$8,029,040	(\$223,179)	-2.70%
STATE GENERAL FUND BY:				
Interagency Transfers	4,559,450	3,948,143	(\$611,307)	-13.41%
Fees & Self-gen. Revenues	272,219	272,219	\$0	0.00%
Statutory Dedications	111,288,610	113,038,909	\$1,750,299	1.57%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	163,900,640	162,910,513	(\$990,127)	-0.60%
TOTAL MEANS OF FINANCING	\$288,273,138	\$288,198,824	(\$74,314)	-0.03%
TOTAL POSITIONS	1,060	1,055	(5)	-0.47%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	12,930,138	25,362,971	\$12,432,833	96.15%
Fees & Self-gen. Revenues	2,111,574	1,361,853	(\$749,721)	-35.51%
Statutory Dedications	118,840,282	111,871,975	(\$6,968,307)	-5.86%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	42,690,704	33,662,274	(\$9,028,430)	-21.15%
TOTAL MEANS OF FINANCING	\$176,572,698	\$172,259,073	(\$4,313,625)	-2.44%
TOTAL POSITIONS	908	908	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,343,846	\$5,632,744	\$288,898	5.41%
STATE GENERAL FUND BY:				
Interagency Transfers	12,002,661	12,279,406	\$276,745	2.31%
Fees & Self-gen. Revenues	1,341,590	1,379,199	\$37,609	2.80%
Statutory Dedications	2,334,588	2,384,413	\$49,825	2.13%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$21,022,685	\$21,675,762	\$653,077	3.11%
TOTAL POSITIONS	174	174	0	0.00%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,014,826,798	\$1,040,713,592	\$25,886,794	2.55%
STATE GENERAL FUND BY:				
Interagency Transfers	22,944,816	23,358,290	\$413,474	1.80%
Fees & Self-gen. Revenues	1,474,298,447	1,474,276,997	(\$21,450)	0.00%
Statutory Dedications	148,331,426	153,553,223	\$5,221,797	3.52%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	81,185,003	74,217,796	(\$6,967,207)	-8.58%
TOTAL MEANS OF FINANCING	\$2,741,586,490	\$2,766,119,898	\$24,533,408	0.89%
TOTAL POSITIONS	0	0	0	0.00%

Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$45,820,886	\$46,512,129	\$691,243	1.51%
STATE GENERAL FUND BY:				
Interagency Transfers	28,839,726	29,209,244	\$369,518	1.28%
Fees & Self-gen. Revenues	3,392,033	3,263,033	(\$129,000)	-3.80%
Statutory Dedications	23,883,751	24,109,431	\$225,680	0.94%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	233,582	0	(\$233,582)	-100.00%
TOTAL MEANS OF FINANCING	\$102,169,978	\$103,093,837	\$923,859	0.90%
TOTAL POSITIONS	820	821	1	0.12%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,586,184,156	\$3,726,772,686	\$140,588,530	3.92%
STATE GENERAL FUND BY:				
Interagency Transfers	260,674,050	194,038,718	(\$66,635,332)	-25.56%
Fees & Self-gen. Revenues	52,181,509	51,428,223	(\$753,286)	-1.44%
Statutory Dedications	286,979,044	285,016,131	(\$1,962,913)	-0.68%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,190,164,513	1,180,618,637	(\$9,545,876)	-0.80%
TOTAL MEANS OF FINANCING	\$5,376,183,272	\$5,437,874,395	\$61,691,123	1.15%
TOTAL POSITIONS	657	569	(88)	-13.39%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$24,427,906	\$23,981,083	(\$446,823)	-1.83%
STATE GENERAL FUND BY:				
Interagency Transfers	17,542,527	17,616,847	\$74,320	0.42%
Fees & Self-gen. Revenues	15,472,658	15,670,284	\$197,626	1.28%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,800,336	4,850,666	\$50,330	1.05%
TOTAL MEANS OF FINANCING	\$62,243,427	\$62,118,880	(\$124,547)	-0.20%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$557,721,585	\$495,138,101	(\$62,583,484)	-11.22%
STATE GENERAL FUND BY:				
Interagency Transfers	43,174,928	38,563,812	(\$4,611,116)	-10.68%
Fees & Self-gen. Revenues	14,153,280	14,436,957	\$283,677	2.00%
Statutory Dedications	256,381,561	213,222,198	(\$43,159,363)	-16.83%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,556,260	9,056,260	\$3,500,000	62.99%
TOTAL MEANS OF FINANCING	\$876,987,614	\$770,417,328	(\$106,570,286)	-12.15%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$8,830,422,889	\$8,988,632,085	\$158,209,196	1.79%
STATE GENERAL FUND BY:				
Interagency Transfers	960,373,565	895,983,281	(\$64,390,284)	-6.70%
Fees & Self-gen. Revenues	2,778,054,175	2,959,645,676	\$181,591,501	6.54%
Statutory Dedications	3,003,814,390	2,998,391,062	(\$5,423,328)	-0.18%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	14,080,691,800	14,596,687,174	\$515,995,374	3.66%
TOTAL MEANS OF FINANCING	\$29,653,356,819	\$30,439,339,278	\$785,982,459	2.65%
TOTAL POSITIONS	35,687	35,511	(176)	-0.49%

**Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	620,178,520	622,396,761	\$2,218,241	0.36%
Fees & Self-gen. Revenues	1,572,404,098	1,604,873,060	\$32,468,962	2.06%
Statutory Dedications	151,000,000	151,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,343,582,618	\$2,378,269,821	\$34,687,203	1.48%
TOTAL POSITIONS	1,216	1,214	(2)	-0.16%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$513,973,375	\$540,364,015	\$26,390,640	5.13%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	54,757,942	71,053,002	\$16,295,060	29.76%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$568,731,317	\$611,417,017	\$42,685,700	7.51%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$153,530,944	\$153,530,944	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,240,925	10,240,925	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$173,164,719	\$173,164,719	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$62,472,956	\$57,472,956	(\$5,000,000)	-8.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	24,378,559	24,378,559	\$0	0.00%
Statutory Dedications	10,000,000	10,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$96,851,515	\$91,851,515	(\$5,000,000)	-5.16%
TOTAL POSITIONS	0	0	0	0.00%

**Louisiana Proposed Budget
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$63,349,760	\$0	(\$63,349,760)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	13,184,843	13,184,843	\$0	0.00%
Fees & Self-gen. Revenues	59,922,000	59,922,000	\$0	0.00%
Statutory Dedications	1,135,680,240	1,142,880,495	\$7,200,255	0.63%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	69,341,800	69,341,800	\$0	0.00%
TOTAL MEANS OF FINANCING	\$1,341,478,643	\$1,285,329,138	(\$56,149,505)	-4.19%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$9,623,749,924	\$9,740,000,000	\$116,250,076	1.21%
STATE GENERAL FUND BY:				
Interagency Transfers	1,603,129,778	1,540,957,735	(\$62,172,043)	-3.88%
Fees & Self-gen. Revenues	4,434,758,832	4,648,819,295	\$214,060,463	4.83%
Statutory Dedications	4,365,493,497	4,383,565,484	\$18,071,987	0.41%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	14,150,033,600	14,666,028,974	\$515,995,374	3.65%
TOTAL MEANS OF FINANCING	\$34,177,165,631	\$34,979,371,488	\$802,205,857	2.35%
TOTAL POSITIONS	36,903	36,725	(178)	-0.48%

The amounts identified below are Inclusive of Contingencies and Exclusive of Double Counts

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:				
Fees & Self-gen. Revenues	\$1,572,404,098	\$1,604,873,060	\$32,468,962	2.06%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	14,784,330	15,035,513	\$251,183	1.70%
GENERAL APPROPRIATIONS BILL:				
Louisiana Public Defender Fund (01-116)	34,540,143	38,161,840	\$3,621,697	10.49%
Indigent Parent Representation Program Fund (01-116)	979,680	979,680	\$0	0.00%
Indigent Parent Representation Program Fund (01-103)	705,889	963,057	\$257,168	36.43%
DNA Testing Post-Conviction Relief for Indigents Fund (C)	28,500	50,000	\$21,500	75.44%
Academic Improvement Fund (19D-682)	321,387	752,179	\$430,792	134.04%
State Emergency Response Fund	1,000,000	1,100,000	\$100,000	10.00%
Health Trust Fund	5,330,000	0	(\$5,330,000)	-100.00%
Medicaid Trust Fund	1,777,820	0	(\$1,777,820)	-100.00%
INTERAGENCY TRANSFERS	\$1,603,129,778	\$1,540,957,735	(\$62,172,043)	-3.88%
TOTAL DOUBLE COUNTS	\$3,235,351,625	\$3,203,223,064	(\$32,128,561)	-0.99%

THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

STATE FUNDS				
STATE GENERAL FUND (Direct)	\$9,623,749,924	\$9,740,000,000	\$116,250,076	1.21%
Fees & Self-gen. Revenues	2,847,220,404	3,028,560,722	\$181,340,318	6.37%
Statutory Dedications	4,320,810,078	4,341,558,728	\$20,748,650	0.48%
TOTAL STATE FUNDS	\$16,791,780,406	\$17,110,119,450	\$318,339,044	1.90%
FEDERAL FUNDS	\$14,150,033,600	\$14,666,028,974	\$515,995,374	3.65%
TOTAL STATE AND FEDERAL	\$30,941,814,006	\$31,776,148,424	\$834,334,418	2.70%