

OFFICE OF PLANNING & BUDGET

FY 2018-2019



APPROPRIATED

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Official Revenue Estimate - (REC of 06/26/2018) For Fiscal Year 2018-2019	\$9,443,800,000
Act 10 of the 2018 Second Extraordinary Session (Funds Bill) - Transfer of Funds	\$53,333,333

TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,497,133,333
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EXPENDITURES:

General Operating Appropriations	\$8,766,758,058
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$514,371,375
Judicial Operating Appropriations	\$153,530,944
Legislative Operating Appropriations	\$62,472,956
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$9,497,133,333
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Revenues to Expenditures Excess/(Deficiency)	\$0
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Prior Year Surplus Revenues and Expenditures

Prior Year Surplus Revenues	\$62,951,760
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Surplus Expenditures - Capital Outlay Appropriations	\$62,951,760
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Revenues to Expenditures Excess/(Deficiency)	\$0
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**COMPARISON: Fiscal Year 2017 - 2018 Budgeted To Fiscal Year 2018 - 2019 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)**

(Exclusive of Surplus)

	<u>As of 12/01/2017 Budgeted 2017 - 2018</u>	<u>Appropriated 2018 - 2019</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
STATE GENERAL FUND, DIRECT	\$9,461.4	\$9,497.1	\$35.8	0.38%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,737.0	\$2,837.9	\$100.9	3.69%
STATUTORY DEDICATIONS	\$4,210.4	\$4,260.2	\$49.7	1.18%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	<u>\$16,408.8</u>	<u>\$16,595.2</u>	<u>\$186.4</u>	<u>1.14%</u>
FEDERAL FUNDS	<u>\$13,820.2</u>	<u>\$14,116.1</u>	<u>\$295.8</u>	<u>2.14%</u>
GRAND TOTAL	<u>\$30,229.0</u>	<u>\$30,711.3</u>	<u>\$482.2</u>	<u>1.60%</u>
TOTAL AUTHORIZED POSITIONS	32,984	33,492	508	1.54%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,828	(87)	-4.54%
TOTAL NON-TO FTE POSITIONS	<u>1,524</u>	<u>1,504</u>	<u>(20)</u>	<u>-1.31%</u>
TOTAL POSITIONS	36,423	36,824	401	1.10%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2017 - 2018 Budgeted To Fiscal Year 2018 - 2019 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

(Exclusive of Surplus)

	As of 12/01/2017 Budgeted 2017 - 2018	Appropriated 2018 - 2019	Appropriated Over/(Under) Budgeted	Percent Of Change
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	\$1,506,664,222	\$1,572,404,098	\$65,739,876	4.36%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$34,540,143	\$1,629,232	4.95%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$705,889	\$115,230	19.51%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$321,387	\$63,387	24.57%
State Emergency Response Fund	\$0	\$1,000,000	\$1,000,000	100.00%
Health Trust Fund	\$0	\$5,330,000	\$5,330,000	100.00%
Medicaid Trust Fund	\$0	\$1,777,820	\$1,777,820	100.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,669,238,582	\$1,582,333,147	(\$86,905,435)	-5.21%
Total Double Counts	\$3,225,342,502	\$3,214,092,612	(\$11,249,890)	-0.35%

COMPARISON: Fiscal Year 2017 - 2018 Budgeted To Fiscal Year 2018 - 2019 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>As of 12/01/2017 Budgeted 2017 - 2018</u>	<u>Appropriated 2018 - 2019</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
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STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,737.0	\$2,837.9	\$100.9	3.69%
STATUTORY DEDICATIONS	\$4,210.4	\$4,260.2	\$49.7	1.18%
INTERIM EMERGENCY BOARD	\$0.0	\$0.0	\$0.0	0.00%
TOTAL STATE FUNDS	\$16,408.8	\$16,658.1	\$249.3	1.52%
FEDERAL FUNDS	\$13,820.2	\$14,116.1	\$295.8	2.14%
GRAND TOTAL	\$30,229.0	\$30,774.2	\$545.2	1.80%
TOTAL AUTHORIZED POSITIONS	32,984	33,492	508	1.54%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,828	(87)	-4.54%
TOTAL NON-TO FTE POSITIONS	1,524	1,504	(20)	-1.31%
TOTAL POSITIONS	36,423	36,824	401	1.10%

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Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

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Statutory Dedications	\$0	\$0	\$0	0.00%
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Federal Funds	\$0	\$0	\$0	0.00%
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Interagency Transfers	\$1,669,238,582	\$1,582,333,147	(\$86,905,435)	-5.21%
Total Double Counts	<u>\$3,225,342,502</u>	<u>\$3,214,092,612</u>	<u>(\$11,249,890)</u>	<u>-0.35%</u>

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

Department Name:	12/1/2017	Vs.	7/1/2018	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Percentage Change	
	EOB Freeze 12/1/2017	T.O.	Appropriated 7/1/2018				Financial	T.O.
Executive	152,107,148	1,970	131,030,353	1,990	(21,076,795)	20	-13.86%	1.02%
Veterans Affairs	5,476,292	842	5,592,418	843	116,126	1	2.12%	0.12%
Secretary of State	53,158,836	314	55,505,580	311	2,346,744	(3)	4.41%	-0.96%
Attorney General	19,387,540	483	15,913,855	482	(3,473,685)	(1)	-17.92%	-0.21%
Lieutenant Governor	1,047,280	7	1,041,842	7	(5,438)	0	-0.52%	0.00%
State Treasurer	0	54	0	54	0	0	0.00%	0.00%
Public Service Commission	66,396	99	0	97	(66,396)	(2)	-100.00%	-2.02%
Agriculture & Forestry	25,275,042	563	18,300,151	566	(6,974,891)	3	-27.60%	0.53%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	14,373,495	113	19,421,263	113	5,047,768	0	35.12%	0.00%
Culture, Recreation & Tourism	31,480,277	581	32,849,420	572	1,369,143	(9)	4.35%	-1.55%
Transportation & Development	0	4,258	0	4,260	0	2	0.00%	0.05%
Corrections Services	490,875,885	4,748	500,091,506	4,889	9,215,621	141	1.88%	2.97%
Public Safety Services	19,410,048	2,572	0	2,583	(19,410,048)	11	-100.00%	0.43%
Youth Services	109,587,852	944	109,196,621	944	(391,231)	0	-0.36%	0.00%
Health & Hospitals	2,415,119,251	5,794	2,478,211,795	6,061	63,092,544	267	2.61%	4.61%
Children & Family Services	174,260,354	3,445	193,377,419	3,506	19,117,065	61	10.97%	1.77%
Natural Resources	9,421,017	321	8,743,801	308	(677,216)	(13)	-7.19%	-4.05%
Revenue	33,892,165	712	0	712	(33,892,165)	0	-100.00%	0.00%
Environmental Quality	0	698	0	702	0	4	0.00%	0.57%
Workforce Commission	7,399,887	925	8,252,219	921	852,332	(4)	11.52%	-0.43%
Wildlife & Fisheries	0	779	0	779	0	0	0.00%	0.00%
Civil Service	5,326,196	171	5,343,846	172	17,650	1	0.33%	0.58%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,004,971,363	0	1,014,739,827	0	9,768,464	0	0.97%	0.00%
Other Education	42,044,885	767	45,469,686	765	3,424,801	(2)	8.15%	-0.26%
Dept. of Education	3,604,419,133	446	3,581,588,149	445	(22,830,984)	(1)	-0.63%	-0.22%
Health Care Services Division	24,427,906	0	24,427,906	0	0	0	0.00%	0.00%
Other Requirements	494,419,850	0	517,660,401	0	23,240,551	0	4.70%	0.00%
General App. Bill	\$8,737,948,098	31,828	\$8,766,758,058	32,304	\$28,809,960	476	0.33%	1.50%

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

	12/1/2017	Vs.	7/1/2018		Appropriated		Percentage Change	
	EOB Freeze		Appropriated		Over/(Under)			
Ancillary	0	1,156	0	1,188	0	32	0.00%	2.77%
Non-Appropriated	507,903,581	0	514,371,375	0	6,467,794	0	1.27%	0.00%
Judicial App. Bill	151,530,944	0	153,530,944	0	2,000,000	0	1.32%	0.00%
Leg. App. Bill	62,472,956	0	62,472,956	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,500,000	0	62,951,760	0	61,451,760	0	4096.78%	0.00%
Other App. Bills & Requirements	\$723,407,481	1,156	\$793,327,035	1,188	\$69,919,554	32	9.67%	2.77%
Total State Requirements	\$9,461,355,579	32,984	\$9,560,085,093	33,492	\$98,729,514	508	1.04%	1.54%

Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	12/1/2017	Vs.	7/1/2018			Percentage Change		
	EOB Freeze 12/1/2017	T.O.	Appropriated 7/1/2018	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Financial	T.O.
Executive	2,578,633,765	1,970	2,525,384,852	1,990	(53,248,913)	20	-2.07%	1.02%
Veterans Affairs	68,305,079	842	70,912,036	843	2,606,957	1	3.82%	0.12%
Secretary of State	80,893,964	314	89,341,324	311	8,447,360	(3)	10.44%	-0.96%
Attorney General	75,555,655	483	70,027,382	482	(5,528,273)	(1)	-7.32%	-0.21%
Lieutenant Governor	7,217,635	7	7,212,197	7	(5,438)	0	-0.08%	0.00%
State Treasurer	11,399,347	54	11,639,368	54	240,021	0	2.11%	0.00%
Public Service Commission	9,770,839	99	9,722,536	97	(48,303)	(2)	-0.49%	-2.02%
Agriculture & Forestry	77,690,622	563	72,570,278	566	(5,120,344)	3	-6.59%	0.53%
Commissioner of Insurance	31,113,343	222	31,878,205	222	764,862	0	2.46%	0.00%
Economic Development	61,091,451	113	44,234,573	113	(16,856,878)	0	-27.59%	0.00%
Culture, Recreation & Tourism	94,519,362	581	88,993,547	572	(5,525,815)	(9)	-5.85%	-1.55%
Transportation & Development	641,058,252	4,258	628,438,914	4,260	(12,619,338)	2	-1.97%	0.05%
Corrections Services	554,350,894	4,748	566,452,152	4,889	12,101,258	141	2.18%	2.97%
Public Safety Services	473,939,820	2,572	469,349,530	2,583	(4,590,290)	11	-0.97%	0.43%
Youth Services	123,380,326	944	122,972,885	944	(407,441)	0	-0.33%	0.00%
Health & Hospitals	13,593,917,631	5,794	14,039,089,605	6,061	445,171,974	267	3.27%	4.61%
Children & Family Services	776,965,163	3,445	779,223,704	3,506	2,258,541	61	0.29%	1.77%
Natural Resources	56,261,280	321	54,582,563	308	(1,678,717)	(13)	-2.98%	-4.05%
Revenue	101,828,563	712	102,406,220	712	577,657	0	0.57%	0.00%
Environmental Quality	125,036,052	698	136,150,465	702	11,114,413	4	8.89%	0.57%
Workforce Commission	290,488,041	925	288,273,138	921	(2,214,903)	(4)	-0.76%	-0.43%
Wildlife & Fisheries	185,992,868	779	175,347,052	779	(10,645,816)	0	-5.72%	0.00%
Civil Service	20,415,019	171	21,022,685	172	607,666	1	2.98%	0.58%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	2,717,349,582	0	2,740,234,813	0	22,885,231	0	0.84%	0.00%
Other Education	96,809,017	767	101,581,936	765	4,772,919	(2)	4.93%	-0.26%
Dept. of Education	5,345,089,255	446	5,361,010,833	445	15,921,578	(1)	0.30%	-0.22%
Health Care Services Division	63,084,624	0	62,243,427	0	(841,197)	0	-1.33%	0.00%
Other Requirements	816,320,003	0	795,596,287	0	(20,723,716)	0	-2.54%	0.00%
General App. Bill	\$29,078,477,452	31,828	\$29,465,892,507	32,304	\$387,415,055	476	1.33%	1.50%

Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

	12/1/2017	Vs.	7/1/2018		Appropriated		Percentage Change	
	EOB Freeze		Appropriated		Over/(Under)			
Ancillary	2,303,949,317	1,156	2,343,582,618	1,188	39,633,301	32	1.72%	2.77%
Non-Appropriated	572,103,581	0	569,129,317	0	(2,974,264)	0	-0.52%	0.00%
Judicial App. Bill	171,164,719	0	173,164,719	0	2,000,000	0	1.17%	0.00%
Leg. App. Bill	94,846,523	0	95,462,186	0	615,663	0	0.65%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,233,828,461	0	1,341,080,643	0	107,252,182	0	8.69%	0.00%
Other App. Bills & Requirements	\$4,375,892,601	1,156	\$4,522,419,483	1,188	\$146,526,882	32	3.35%	2.77%
Total State Requirements	\$33,454,370,053	32,984	\$33,988,311,990	33,492	\$533,941,937	508	1.60%	1.54%

EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Environment and Natural Resources includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

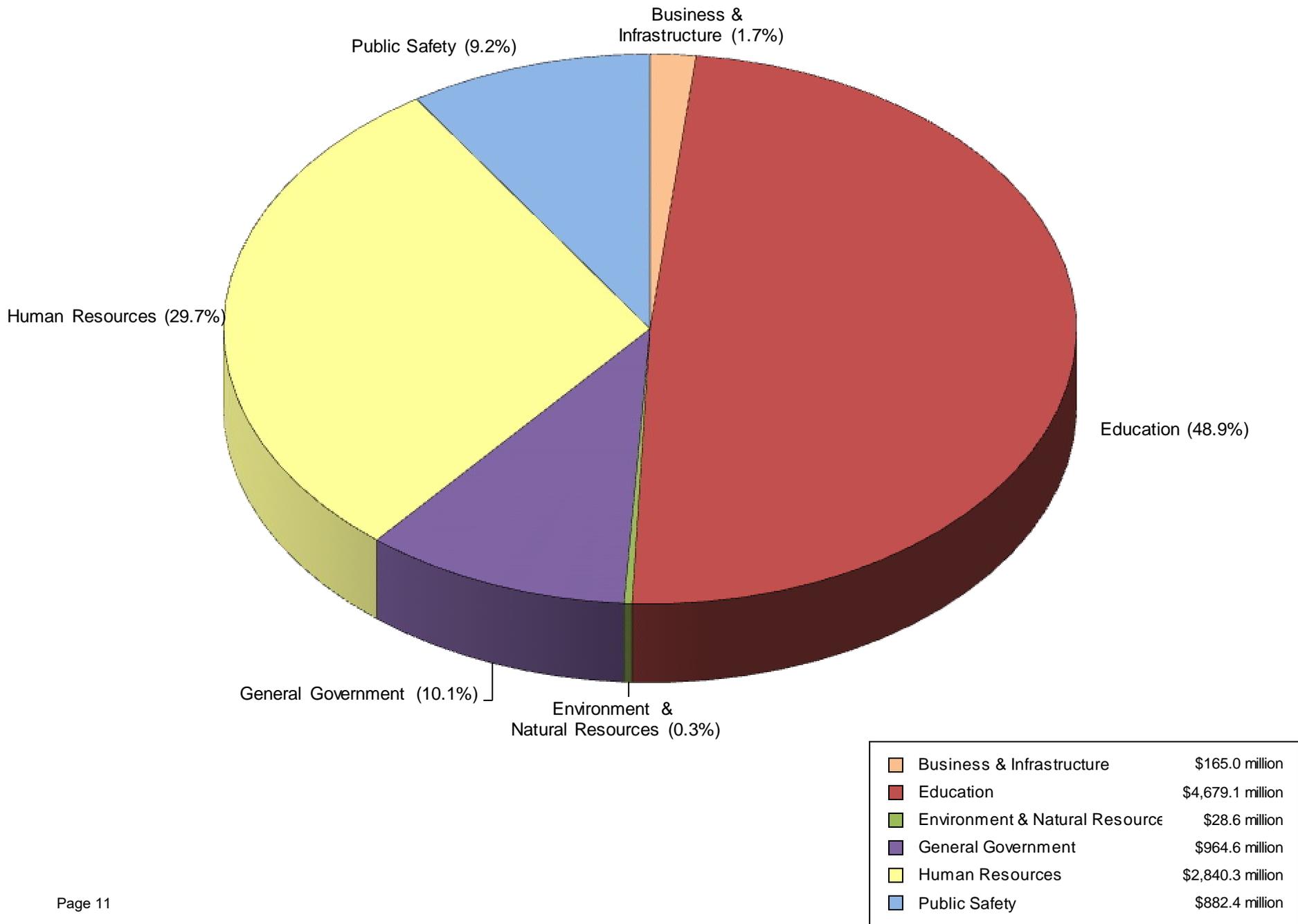
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service, Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative Services; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Office of Telecommunications Management; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

Human Resources includes: Health (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

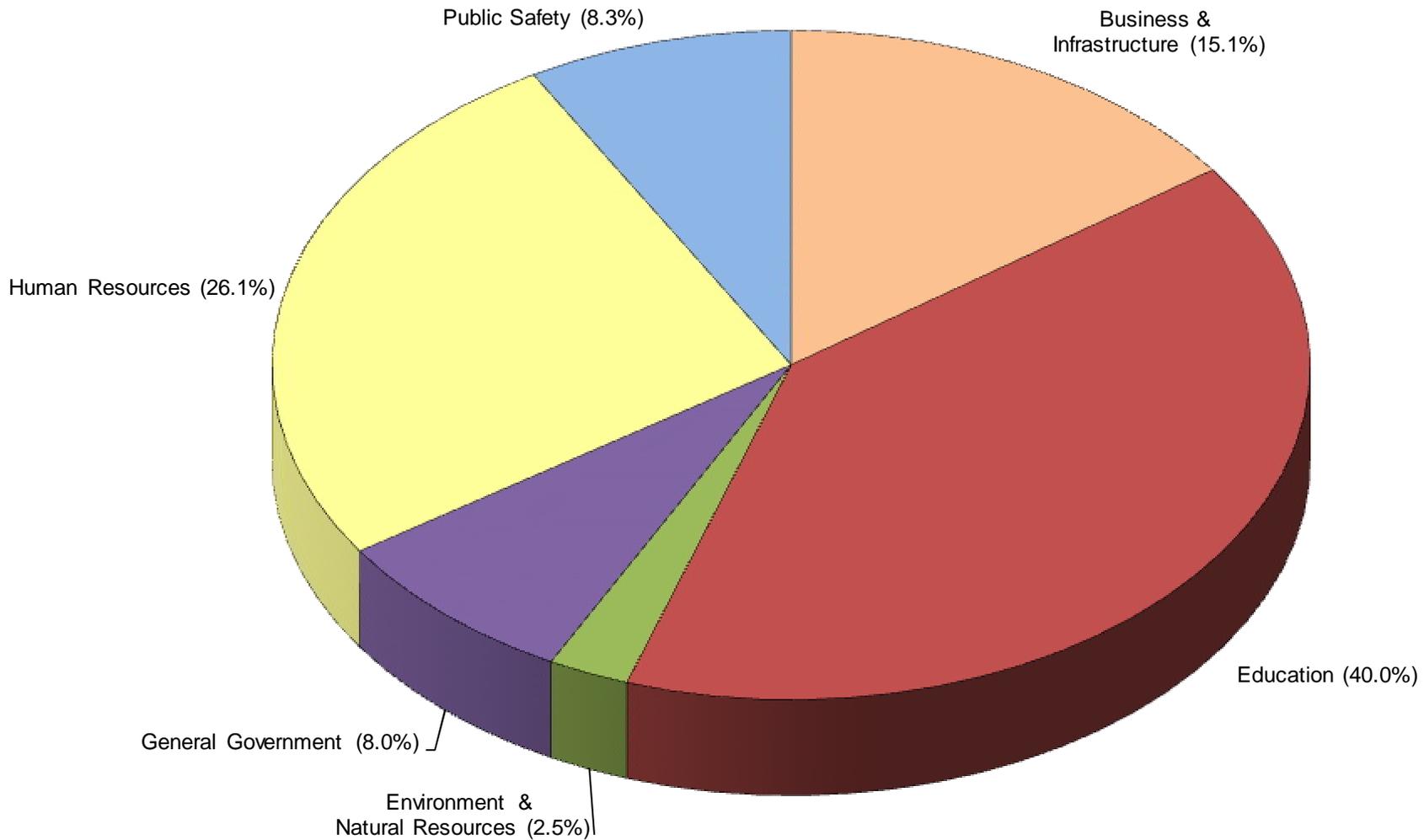
Public Safety includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Donald J. Thibodaux Training Academy; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

FY 2018 - 2019 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$9.56 billion)

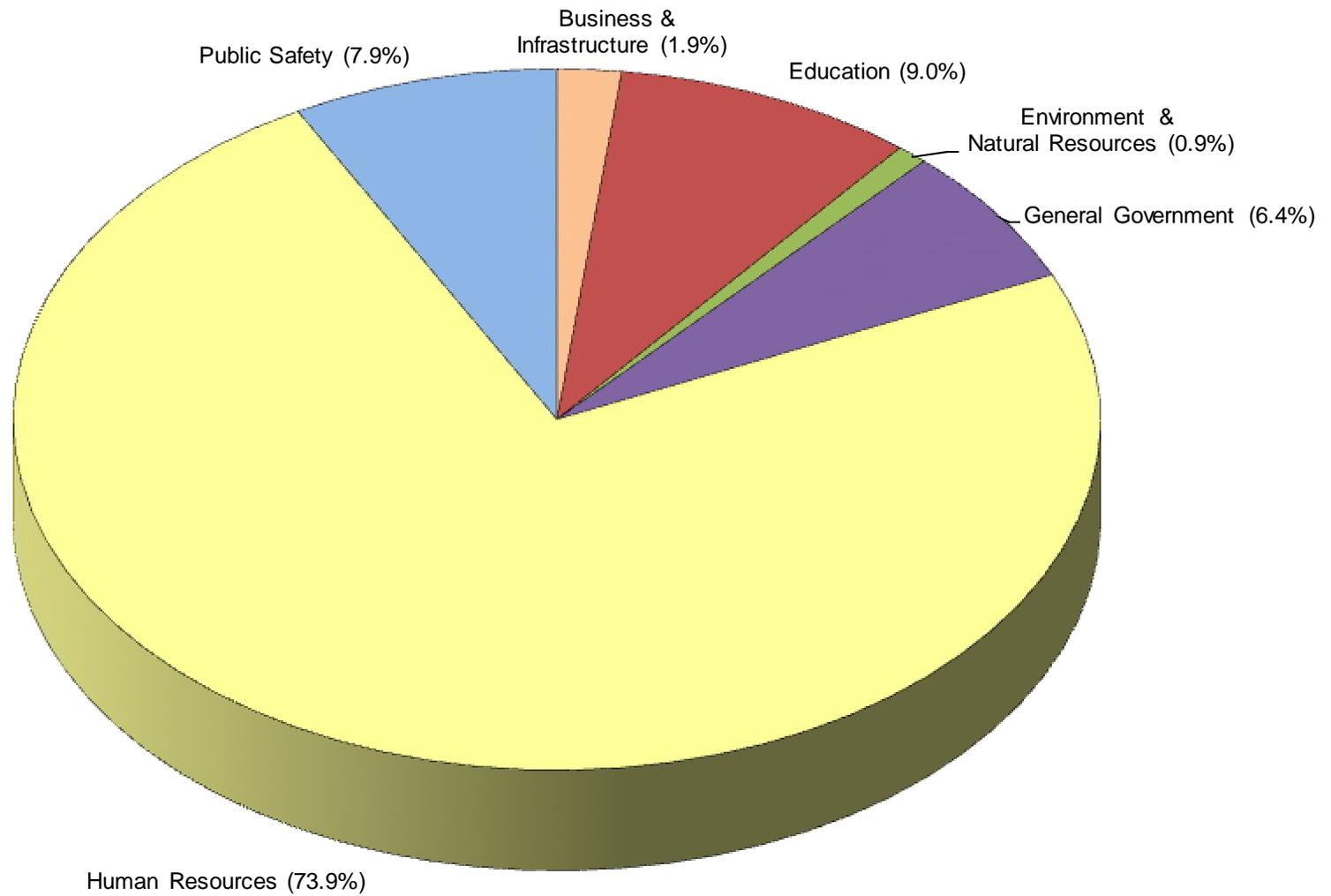


FY 2018 - 2019 Appropriated State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$16.66 billion)



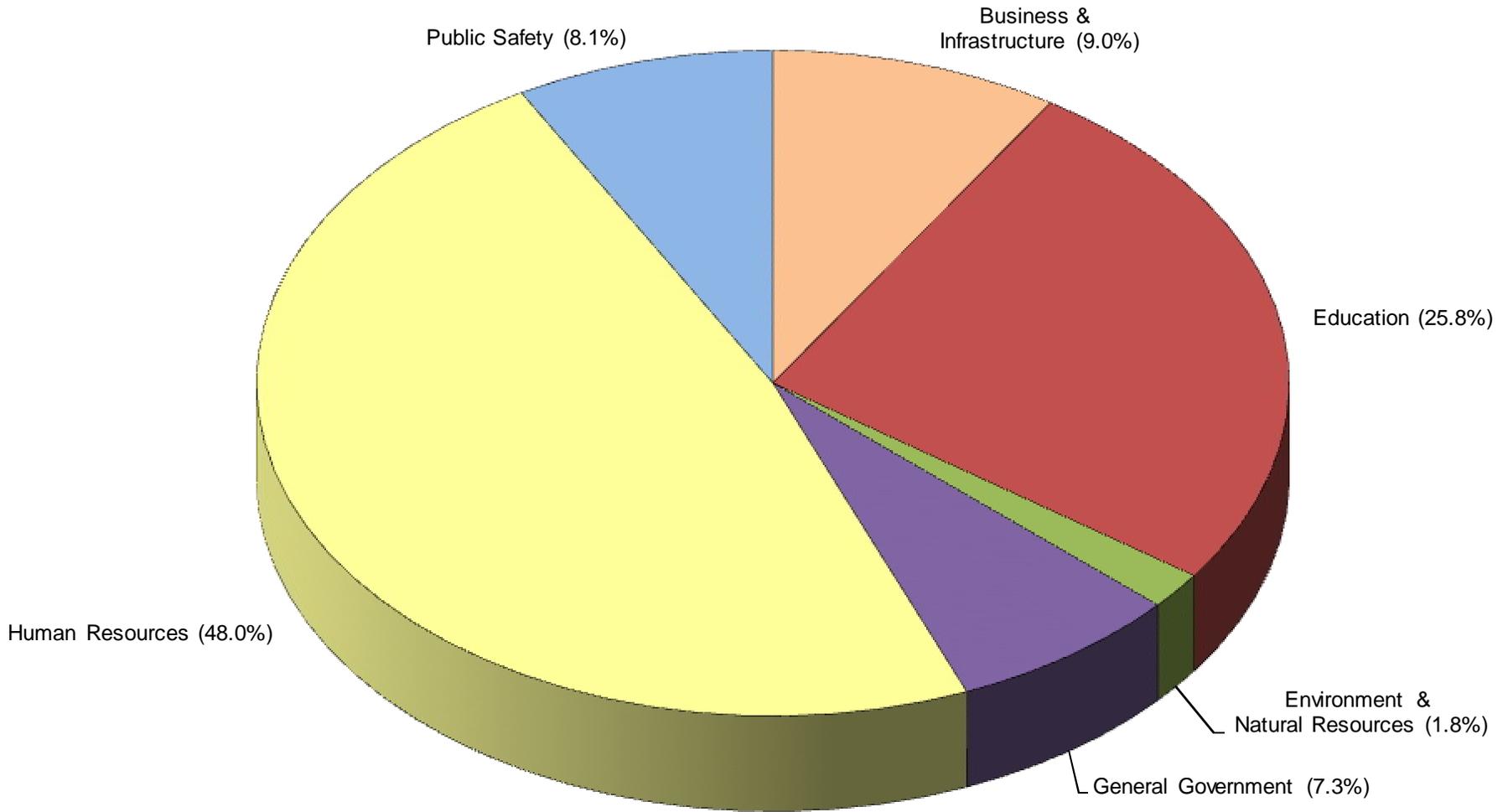
	Business & Infrastructure	\$2,514.2 million
	Education	\$6,668.1 million
	Environment & Natural Resource	\$420.7 million
	General Government	\$1,325.7 million
	Human Resources	\$4,350.8 million
	Public Safety	\$1,378.8 million

FY 2018 - 2019 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$14.12 billion)



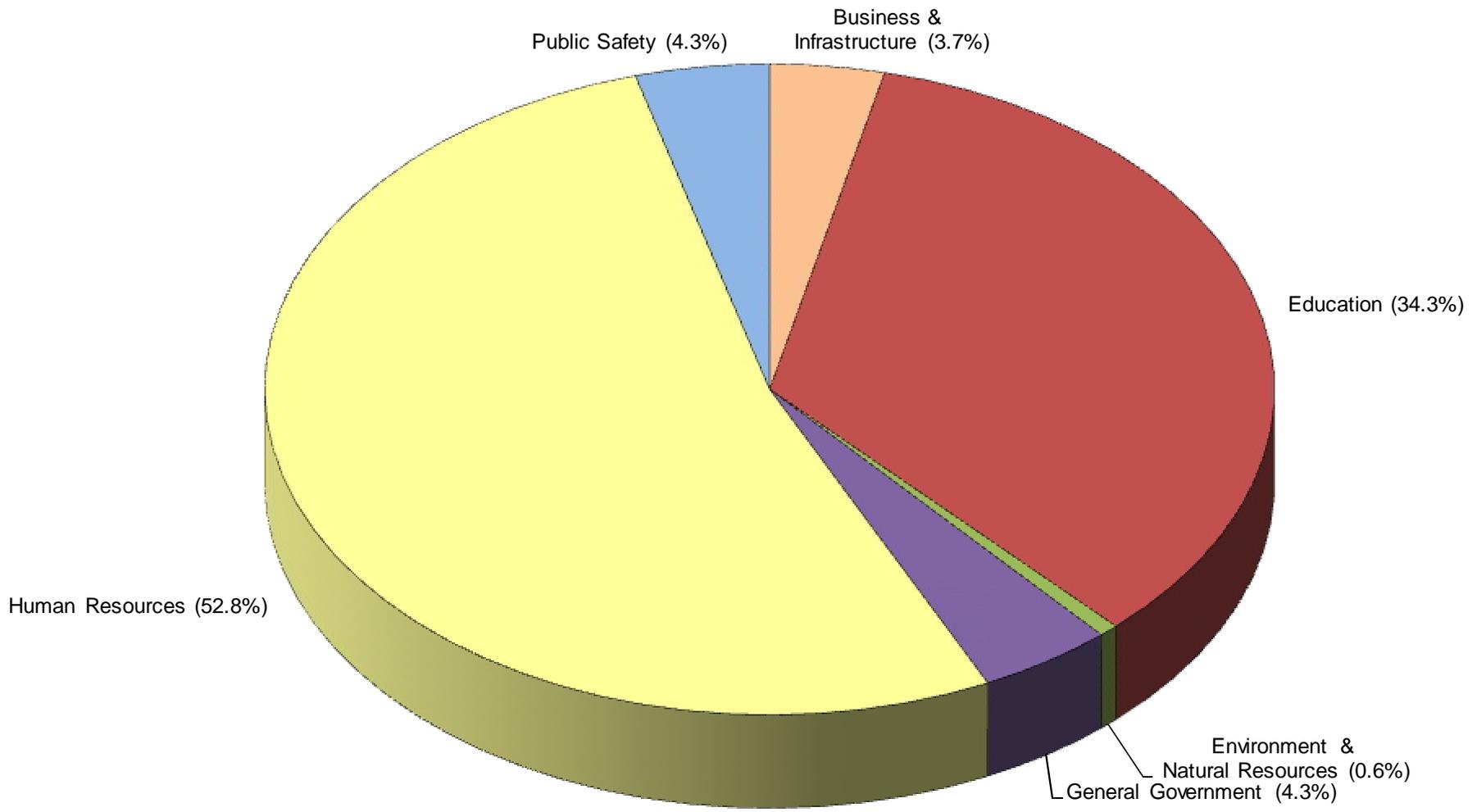
Business & Infrastructure	\$269.1 million
Education	\$1,266.7 million
Environment & Natural Resource	\$131.0 million
General Government	\$907.5 million
Human Resources	\$10,425.5 million
Public Safety	\$1,116.3 million

FY 2018 - 2019 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$30.77 billion)



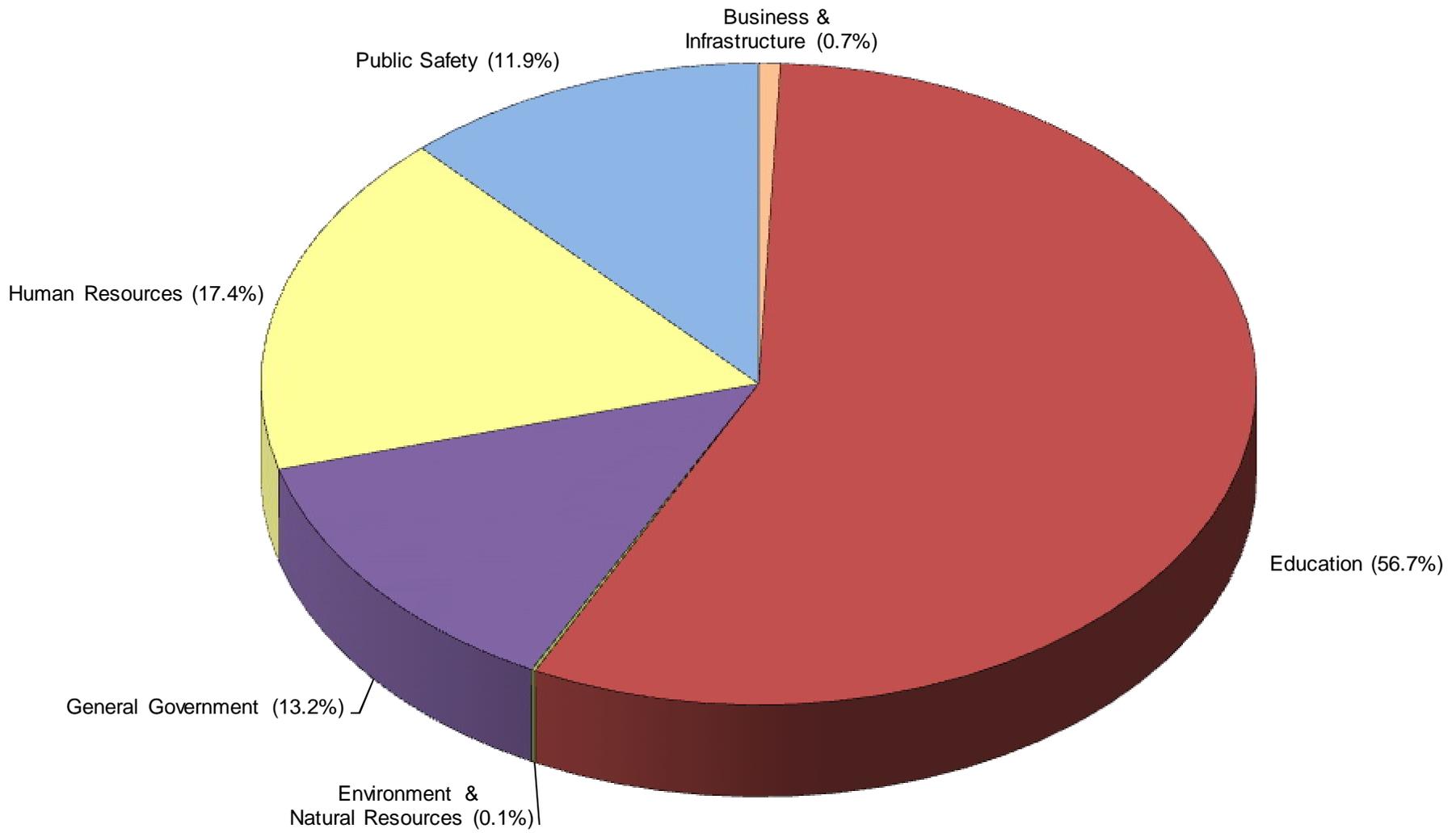
Business & Infrastructure	\$2,783.3 million
Education	\$7,934.8 million
Environment & Natural Resource	\$551.6 million
General Government	\$2,233.2 million
Human Resources	\$14,776.2 million
Public Safety	\$2,495.1 million

FY 2018 - 2019 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$3.31 billion)



	Business & Infrastructure	\$121.4 million
	Education	\$1,137.5 million
	Environment & Natural Resource	\$20.5 million
	General Government	\$142.4 million
	Human Resources	\$1,750.6 million
	Public Safety	\$142.2 million

FY 2018 - 2019 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$6.25 billion)



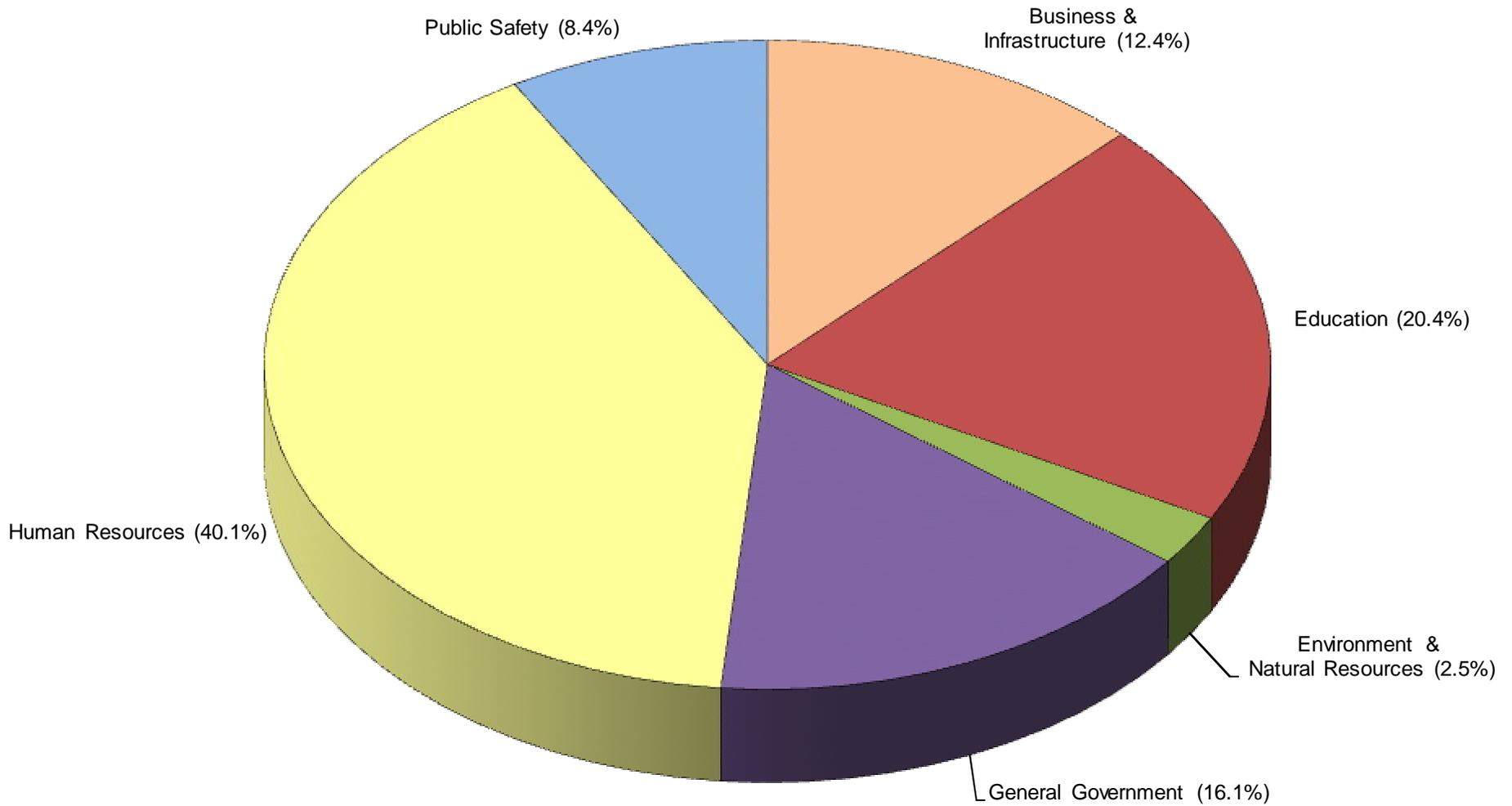
	Business & Infrastructure	\$43.5 million
	Education	\$3,541.6 million
	Environment & Natural Resource	\$8.1 million
	General Government	\$822.3 million
	Human Resources	\$1,089.7 million
	Public Safety	\$740.2 million

**DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES
APPROPRIATED FOR FISCAL YEAR 2018 - 2019**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

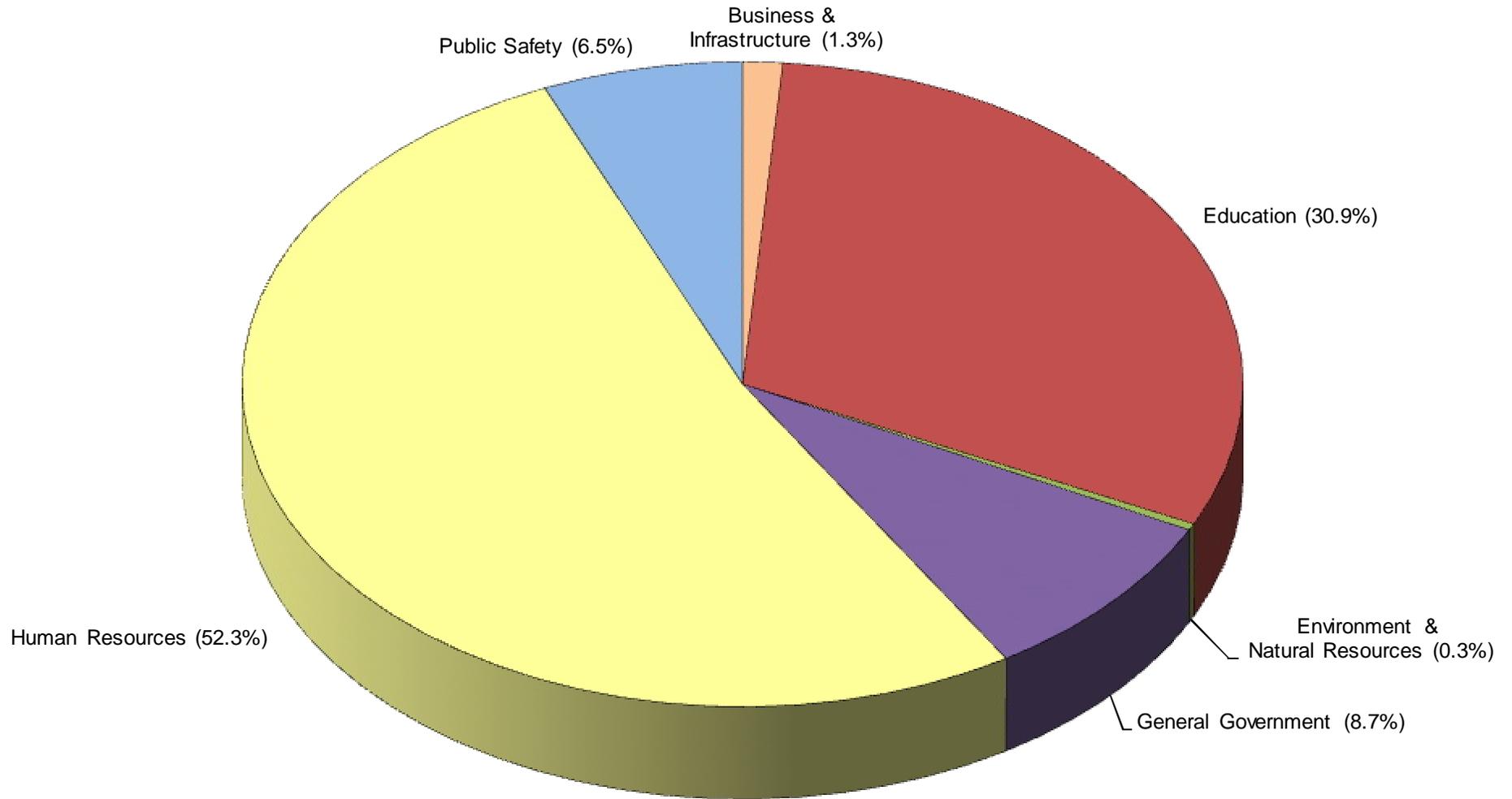
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,314,722,887	\$1,421,507,809	\$4,181,185,562	\$3,064,086,633	\$0	\$9,546,798,494	\$21,528,301,385	24,070	TOTAL DISCRETIONARY
\$4,095,257,494	\$0	\$3,113,368	\$412,135,600	\$0	\$0	\$4,510,506,462	31	Total Funding Level Required by the Constitution
\$4,428,312	\$173,580	\$0	\$1,024,155	\$0	\$0	\$5,626,047	44	Total Funding Level Due to Court Order
\$342,284,724	\$40,930,326	\$1,018,878	\$12,945,205	\$0	\$470,756,180	\$867,935,313	1,116	Total Funding Level in Avoidance of Court Order
\$123,242,668	\$46,838,361	\$27,919,122	\$22,304,924	\$0	\$10,434,204	\$230,739,279	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$619,737,993	\$8,823,202	\$93,782,572	\$706,748,101	\$0	\$3,767,399,771	\$5,196,491,639	484	Total Funding Level Due to Federal Mandate
\$194,842,253	\$25,626,826	\$25,107,233	\$17,784,561	\$0	\$0	\$263,360,873	83	Total Funding Level Needed for Statutory Obligations
\$229,986,319	\$9,392,850	\$22,989,230	\$20,240,925	\$0	\$0	\$282,609,324	0	Total Funding Level Subject to Legislative Discretion
\$635,582,443	\$29,040,193	\$69,863,305	\$47,565,839	\$0	\$320,689,888	\$1,102,741,668	7,664	Total Funding Level Needed for Unavoidable Obligations
\$6,245,362,206	\$160,825,338	\$243,793,708	\$1,240,749,310	\$0	\$4,569,280,043	\$12,460,010,605	9,422	TOTAL NON-DISCRETIONARY
\$9,560,085,093	\$1,582,333,147	\$4,424,979,270	\$4,304,835,943	\$0	\$14,116,078,537	\$33,988,311,990	33,492	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY FISCAL YEAR 2017-2018

FY 2018 - 2019 Appropriated Discretionary Expenditures by Functional Area
All Means of Finance
 (Totals \$21.53 billion)



	Business & Infrastructure	\$2,675.1 million
	Education	\$4,395.8 million
	Environment & Natural Resource	\$540.4 million
	General Government	\$3,470.8 million
	Human Resources	\$8,640.7 million
	Public Safety	\$1,805.6 million

FY 2018 - 2019 Appropriated Non-Discretionary Expenditures by Functional Area
All Means of Finance
 (Totals \$12.46 billion)



	Business & Infrastructure	\$160.4 million
	Education	\$3,844.4 million
	Environment & Natural Resource	\$40.3 million
	General Government	\$1,086.3 million
	Human Resources	\$6,521.9 million
	Public Safety	\$806.7 million

Non-Discretionary TOTAL by MOF @ Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	IEB	Federal Funds	Total
Executive	\$15,589,587	\$320,240	\$24,160,175	\$10,339,797	\$0	\$1,771,942	\$52,181,741
Veterans	\$625,468	\$0	\$0	\$0	\$0	\$314,029	\$939,497
State	\$29,397,289	\$0	\$3,646,673	\$0	\$0	\$0	\$33,043,962
Justice	\$1,345,854	\$1,447,329	\$104,655	\$1,028,863	\$0	\$179,874	\$4,106,575
Lt. Governor	\$288,220	\$100	\$0	\$0	\$0	\$0	\$288,320
Treasury	\$0	\$79,500	\$498,632	\$0	\$0	\$0	\$578,132
Public Service	\$0	\$0	\$0	\$1,434,446	\$0	\$0	\$1,434,446
Agriculture & Forestry	\$5,858,956	\$0	\$0	\$0	\$0	\$0	\$5,858,956
Insurance	\$0	\$0	\$2,158,571	\$0	\$0	\$0	\$2,158,571
Economic Development	\$1,053,254	\$0	\$232,998	\$138,993	\$0	\$0	\$1,425,245
Culture, Rec. & Tourism	\$3,040,771	\$0	\$278,605	\$13,106	\$0	\$12,192	\$3,344,674
Trans. & Development	\$0	\$0	\$0	\$33,094,360	\$0	\$0	\$33,094,360
Corrections	\$419,663,428	\$0	\$24,296,846	\$1,014,000	\$0	\$0	\$444,974,274
Public Safety	\$0	\$0	\$15,096,673	\$915,749	\$0	\$0	\$16,012,422
Youth Services	\$4,810,760	\$0	\$0	\$0	\$0	\$0	\$4,810,760
Health & Hospitals	\$997,300,342	\$62,887,331	\$95,214,200	\$708,211,005	\$0	\$4,233,907,032	\$6,097,519,910
Social Services	\$61,374,240	\$3,211,203	\$17,517,760	\$412,618	\$0	\$307,795,462	\$390,311,283
Natural Resources	\$702,315	\$1,313,741	\$30,816	\$1,794,868	\$0	\$236,458	\$4,078,198
Revenue	\$0	\$0	\$9,000,341	\$0	\$0	\$0	\$9,000,341
Environmental Quality	\$0	\$0	\$0	\$18,809,911	\$0	\$13,920,678	\$32,730,589
Labor	\$0	\$0	\$0	\$1,525,839	\$0	\$8,844,304	\$10,370,143
Wildlife & Fisheries	\$0	\$0	\$0	\$5,188,285	\$0	\$0	\$5,188,285
Civil Service	\$434,938	\$1,378,222	\$88,973	\$2,334,588	\$0	\$0	\$4,236,721
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$79,676,276	\$0	\$0	\$0	\$0	\$885,140	\$80,561,416
Other Education	\$2,377,102	\$230,434	\$87,934	\$23,664,971	\$0	\$0	\$26,360,441
Dept. of Education	\$3,454,184,323	\$4,247,851	\$1,156,212	\$286,979,044	\$0	\$1,412,932	\$3,747,980,362
Health Care Services Div.	\$21,862,839	\$1,907,916	\$0	\$0	\$0	\$0	\$23,770,755
Other Requirements	\$415,400,969	\$42,911,099	\$14,153,280	\$66,850,000	\$0	\$0	\$539,315,348
Ancillary	\$0	\$31,497,522	\$13,081,134	\$2,000,000	\$0	\$0	\$46,578,656
Non-Appropriated	\$514,371,375	\$0	\$0	\$54,757,942	\$0	\$0	\$569,129,317
Judicial App. Bill	\$153,530,944	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$173,164,719
Leg. App. Bill	\$62,472,956	\$0	\$22,989,230	\$10,000,000	\$0	\$0	\$95,462,186
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$6,245,362,206	\$160,825,338	\$243,793,708	\$1,240,749,310	\$0	\$4,569,280,043	\$12,460,010,605

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A Summary of Existing Operating Budget Authorized Positions Compared to Appropriated

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2017	Vacancies Existing 06/25/2018	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	1,970	150	0	0	0	0	20	1,990	20	354	89
Veterans Affairs	842	73	(10)	0	(10)	0	11	843	1	0	0
State	314	19	(3)	0	(3)	0	0	311	(3)	0	0
Justice	483	33	(1)	0	(1)	0	0	482	(1)	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	99	17	(2)	0	(2)	0	0	97	(2)	0	1
Agriculture & Forestry	563	17	(4)	0	(4)	0	7	566	3	4	42
Insurance	222	7	0	0	0	0	0	222	0	0	3
Economic Development	113	7	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	581	107	(13)	0	(13)	0	4	572	(9)	24	105
Transportation & Develop.	4,258	115	0	0	0	0	2	4,260	2	0	0
Corrections	4,748	301	(30)	0	(30)	0	171	4,889	141	0	23
Public Safety	2,572	85	0	0	0	0	11	2,583	11	0	55
Youth Development Svcs.	944	180	0	0	0	0	0	944	0	7	25
Health & Hospitals	5,794	401	0	0	0	0	267	6,061	267	1,368	404
Children & Family Services	3,445	159	0	0	0	0	61	3,506	61	0	187
Natural Resources	321	40	(10)	(3)	(13)	0	0	308	(13)	0	2
Revenue	712	64	0	0	0	0	0	712	0	15	6
Environmental Quality	698	24	0	0	0	0	4	702	4	0	0
Workforce Commission	925	138	(4)	0	(4)	0	0	921	(4)	0	139
Wildlife & Fisheries	779	56	0	0	0	0	0	779	0	3	123
Civil Service	171	4	0	0	0	0	1	172	1	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	767	67	(2)	0	(2)	0	0	765	(2)	35	16
Dept. of Education	446	47	(11)	0	(11)	0	10	445	(1)	0	212
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	31,828	2,115	(90)	(3)	(93)	0	569	32,304	476	1,819	1,485
Ancillary	1,156	79	0	0	0	0	32	1,188	32	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	32,984	2,194	(90)	(3)	(93)	0	601	33,492	508	1,828	1,504

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$152,107,148	\$131,030,353	(\$21,076,795)	-13.86%
STATE GENERAL FUND BY:				
Interagency Transfers	78,957,393	70,707,654	(\$8,249,739)	-10.45%
Fees & Self-gen. Revenues	135,778,210	136,992,561	\$1,214,351	0.89%
Statutory Dedications	151,162,207	157,478,267	\$6,316,060	4.18%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,060,628,807	2,029,176,017	(\$31,452,790)	-1.53%
TOTAL MEANS OF FINANCING	\$2,578,633,765	\$2,525,384,852	(\$53,248,913)	-2.07%
TOTAL POSITIONS	2,424	2,433	9	0.37%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$5,476,292	\$5,592,418	\$116,126	2.12%
STATE GENERAL FUND BY:				
Interagency Transfers	2,835,433	2,349,822	(\$485,611)	-17.13%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	43,052,865	45,597,601	\$2,544,736	5.91%
TOTAL MEANS OF FINANCING	\$68,305,079	\$70,912,036	\$2,606,957	3.82%
TOTAL POSITIONS	842	843	1	0.12%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$53,158,836	\$55,505,580	\$2,346,744	4.41%
STATE GENERAL FUND BY:				
Interagency Transfers	221,500	227,500	\$6,000	2.71%
Fees & Self-gen. Revenues	27,400,550	27,605,679	\$205,129	0.75%
Statutory Dedications	113,078	6,002,565	\$5,889,487	5208.34%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$80,893,964	\$89,341,324	\$8,447,360	10.44%
TOTAL POSITIONS	314	311	(3)	-0.96%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$19,387,540	\$15,913,855	(\$3,473,685)	-17.92%
STATE GENERAL FUND BY:				
Interagency Transfers	26,167,329	23,500,587	(\$2,666,742)	-10.19%
Fees & Self-gen. Revenues	6,866,714	6,816,714	(\$50,000)	-0.73%
Statutory Dedications	15,618,642	16,721,205	\$1,102,563	7.06%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,515,430	7,075,021	(\$440,409)	-5.86%
TOTAL MEANS OF FINANCING	\$75,555,655	\$70,027,382	(\$5,528,273)	-7.32%
TOTAL POSITIONS	530	529	(1)	-0.19%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,047,280	\$1,041,842	(\$5,438)	-0.52%
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	\$7,217,635	\$7,212,197	(\$5,438)	-0.08%
TOTAL POSITIONS	15	15	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated 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	8,900,948	9,140,969	\$240,021	2.70%
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	\$11,399,347	\$11,639,368	\$240,021	2.11%
TOTAL POSITIONS	59	59	0	0.00%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$66,396	\$0	(\$66,396)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	9,704,443	9,722,536	\$18,093	0.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$9,770,839	\$9,722,536	(\$48,303)	-0.49%
TOTAL POSITIONS	100	98	(2)	-2.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$25,275,042	\$18,300,151	(\$6,974,891)	-27.60%
STATE GENERAL FUND BY:				
Interagency Transfers	686,125	680,206	(\$5,919)	-0.86%
Fees & Self-gen. Revenues	7,029,476	8,404,409	\$1,374,933	19.56%
Statutory Dedications	34,115,006	35,175,539	\$1,060,533	3.11%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	10,584,973	10,009,973	(\$575,000)	-5.43%
TOTAL MEANS OF FINANCING	\$77,690,622	\$72,570,278	(\$5,120,344)	-6.59%
TOTAL POSITIONS	632	612	(20)	-3.16%
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	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	0.00%
FEDERAL FUNDS	716,006	717,475	\$1,469	0.21%
TOTAL MEANS OF FINANCING	\$31,113,343	\$31,878,205	\$764,862	2.46%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$14,373,495	\$19,421,263	\$5,047,768	35.12%
STATE GENERAL FUND BY:				
Interagency Transfers	680,546	0	(\$680,546)	-100.00%
Fees & Self-gen. Revenues	17,868,712	5,064,807	(\$12,803,905)	-71.66%
Statutory Dedications	20,122,222	16,772,483	(\$3,349,739)	-16.65%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,046,476	2,976,020	(\$5,070,456)	-63.01%
TOTAL MEANS OF FINANCING	\$61,091,451	\$44,234,573	(\$16,856,878)	-27.59%
TOTAL POSITIONS	113	113	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$31,480,277	\$32,849,420	\$1,369,143	4.35%
STATE GENERAL FUND BY:				
Interagency Transfers	12,123,852	8,528,705	(\$3,595,147)	-29.65%
Fees & Self-gen. Revenues	32,754,468	29,152,703	(\$3,601,765)	-11.00%
Statutory Dedications	10,630,673	10,924,422	\$293,749	2.76%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,530,092	7,538,297	\$8,205	0.11%
TOTAL MEANS OF FINANCING	\$94,519,362	\$88,993,547	(\$5,525,815)	-5.85%
TOTAL POSITIONS	713	701	(12)	-1.68%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	8,910,000	15,242,612	\$6,332,612	71.07%
Fees & Self-gen. Revenues	28,672,415	28,182,415	(\$490,000)	-1.71%
Statutory Dedications	571,055,043	560,381,094	(\$10,673,949)	-1.87%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	32,420,794	24,632,793	(\$7,788,001)	-24.02%
TOTAL MEANS OF FINANCING	\$641,058,252	\$628,438,914	(\$12,619,338)	-1.97%
TOTAL POSITIONS	4,258	4,260	2	0.05%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$490,875,885	\$500,091,506	\$9,215,621	1.88%
STATE GENERAL FUND BY:				
Interagency Transfers	14,837,938	14,837,938	\$0	0.00%
Fees & Self-gen. Revenues	46,352,374	48,278,011	\$1,925,637	4.15%
Statutory Dedications	54,000	1,014,000	\$960,000	1777.78%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$554,350,894	\$566,452,152	\$12,101,258	2.18%
TOTAL POSITIONS	4,771	4,912	141	2.96%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$19,410,048	\$0	(\$19,410,048)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	38,286,509	38,258,311	(\$28,198)	-0.07%
Fees & Self-gen. Revenues	179,276,430	200,340,673	\$21,064,243	11.75%
Statutory Dedications	188,422,671	182,809,115	(\$5,613,556)	-2.98%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	48,544,162	47,941,431	(\$602,731)	-1.24%
TOTAL MEANS OF FINANCING	\$473,939,820	\$469,349,530	(\$4,590,290)	-0.97%
TOTAL POSITIONS	2,627	2,638	11	0.42%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$109,587,852	\$109,196,621	(\$391,231)	-0.36%
STATE GENERAL FUND BY:				
Interagency Transfers	11,959,959	11,959,959	\$0	0.00%
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	908,006	891,796	(\$16,210)	-1.79%
TOTAL MEANS OF FINANCING	\$123,380,326	\$122,972,885	(\$407,441)	-0.33%
TOTAL POSITIONS	976	976	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,415,119,251	\$2,478,211,795	\$63,092,544	2.61%
STATE GENERAL FUND BY:				
Interagency Transfers	306,924,794	319,674,708	\$12,749,914	4.15%
Fees & Self-gen. Revenues	510,154,478	538,898,298	\$28,743,820	5.63%
Statutory Dedications	842,350,843	890,492,234	\$48,141,391	5.72%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,519,368,265	9,811,812,570	\$292,444,305	3.07%
TOTAL MEANS OF FINANCING	\$13,593,917,631	\$14,039,089,605	\$445,171,974	3.27%
TOTAL POSITIONS	7,641	7,833	192	2.51%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$174,260,354	\$193,377,419	\$19,117,065	10.97%
STATE GENERAL FUND BY:				
Interagency Transfers	50,095,291	26,899,733	(\$23,195,558)	-46.30%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	534,190,531	540,076,895	\$5,886,364	1.10%
TOTAL MEANS OF FINANCING	\$776,965,163	\$779,223,704	\$2,258,541	0.29%
TOTAL POSITIONS	3,661	3,693	32	0.87%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$9,421,017	\$8,743,801	(\$677,216)	-7.19%
STATE GENERAL FUND BY:				
Interagency Transfers	8,992,160	8,816,870	(\$175,290)	-1.95%
Fees & Self-gen. Revenues	318,639	318,639	\$0	0.00%
Statutory Dedications	29,764,163	29,444,336	(\$319,827)	-1.07%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,765,301	7,258,917	(\$506,384)	-6.52%
TOTAL MEANS OF FINANCING	\$56,261,280	\$54,582,563	(\$1,678,717)	-2.98%
TOTAL POSITIONS	323	310	(13)	-4.02%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$33,892,165	\$0	(\$33,892,165)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	285,000	285,000	\$0	0.00%
Fees & Self-gen. Revenues	67,107,815	101,571,220	\$34,463,405	51.36%
Statutory Dedications	543,583	550,000	\$6,417	1.18%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$101,828,563	\$102,406,220	\$577,657	0.57%
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	670,829	70,829	(\$600,000)	-89.44%
Fees & Self-gen. Revenues	24,790	24,790	\$0	0.00%
Statutory Dedications	104,184,518	116,152,413	\$11,967,895	11.49%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,155,915	19,902,433	(\$253,482)	-1.26%
TOTAL MEANS OF FINANCING	\$125,036,052	\$136,150,465	\$11,114,413	8.89%
TOTAL POSITIONS	698	702	4	0.57%

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$7,399,887	\$8,252,219	\$852,332	11.52%
STATE GENERAL FUND BY:				
Interagency Transfers	6,595,050	4,559,450	(\$2,035,600)	-30.87%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	165,586,651	163,900,640	(\$1,686,011)	-1.02%
TOTAL MEANS OF FINANCING	\$290,488,041	\$288,273,138	(\$2,214,903)	-0.76%
TOTAL POSITIONS	1,064	1,060	(4)	-0.38%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	12,006,202	12,527,226	\$521,024	4.34%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	46,032,639	42,431,264	(\$3,601,375)	-7.82%
TOTAL MEANS OF FINANCING	\$185,992,868	\$175,347,052	(\$10,645,816)	-5.72%
TOTAL POSITIONS	905	905	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,326,196	\$5,343,846	\$17,650	0.33%
STATE GENERAL FUND BY:				
Interagency Transfers	11,622,197	12,002,661	\$380,464	3.27%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$20,415,019	\$21,022,685	\$607,666	2.98%
TOTAL POSITIONS	173	174	1	0.58%
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)	\$1,004,971,363	\$1,014,739,827	\$9,768,464	0.97%
STATE GENERAL FUND BY:				
Interagency Transfers	23,645,601	22,759,816	(\$885,785)	-3.75%
Fees & Self-gen. Revenues	1,457,186,211	1,474,298,447	\$17,112,236	1.17%
Statutory Dedications	151,642,910	148,331,426	(\$3,311,484)	-2.18%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	79,903,497	80,105,297	\$201,800	0.25%
TOTAL MEANS OF FINANCING	\$2,717,349,582	\$2,740,234,813	\$22,885,231	0.84%
TOTAL POSITIONS	0	0	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$42,044,885	\$45,469,686	\$3,424,801	8.15%
STATE GENERAL FUND BY:				
Interagency Transfers	26,067,815	28,731,884	\$2,664,069	10.22%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	318,668	233,582	(\$85,086)	-26.70%
TOTAL MEANS OF FINANCING	\$96,809,017	\$101,581,936	\$4,772,919	4.93%
TOTAL POSITIONS	818	816	(2)	-0.24%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,604,419,133	\$3,581,588,149	(\$22,830,984)	-0.63%
STATE GENERAL FUND BY:				
Interagency Transfers	263,200,035	253,878,768	(\$9,321,267)	-3.54%
Fees & Self-gen. Revenues	57,488,446	52,181,509	(\$5,306,937)	-9.23%
Statutory Dedications	273,809,800	286,979,044	\$13,169,244	4.81%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,146,171,841	1,186,383,363	\$40,211,522	3.51%
TOTAL MEANS OF FINANCING	\$5,345,089,255	\$5,361,010,833	\$15,921,578	0.30%
TOTAL POSITIONS	623	657	34	5.46%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$24,427,906	\$24,427,906	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	18,383,724	17,542,527	(\$841,197)	-4.58%
Fees & Self-gen. Revenues	15,472,658	15,472,658	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,800,336	4,800,336	\$0	0.00%
TOTAL MEANS OF FINANCING	\$63,084,624	\$62,243,427	(\$841,197)	-1.33%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$494,419,850	\$517,660,401	\$23,240,551	4.70%
STATE GENERAL FUND BY:				
Interagency Transfers	45,669,009	43,174,928	(\$2,494,081)	-5.46%
Fees & Self-gen. Revenues	10,978,280	14,153,280	\$3,175,000	28.92%
Statutory Dedications	259,696,604	215,051,418	(\$44,645,186)	-17.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,556,260	5,556,260	\$0	0.00%
TOTAL MEANS OF FINANCING	\$816,320,003	\$795,596,287	(\$20,723,716)	-2.54%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$8,737,948,098	\$8,766,758,058	\$28,809,960	0.33%
STATE GENERAL FUND BY:				
Interagency Transfers	972,183,531	939,576,934	(\$32,606,597)	-3.35%
Fees & Self-gen. Revenues	2,680,718,457	2,769,663,942	\$88,945,485	3.32%
Statutory Dedications	2,930,111,095	2,943,156,836	\$13,045,741	0.45%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	13,757,516,271	14,046,736,737	\$289,220,466	2.10%
TOTAL MEANS OF FINANCING	\$29,078,477,452	\$29,465,892,507	\$387,415,055	1.33%
TOTAL POSITIONS	35,238	35,608	370	1.05%

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated 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	646,285,095	620,178,520	(\$26,106,575)	-4.04%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,303,949,317	\$2,343,582,618	\$39,633,301	1.72%
TOTAL POSITIONS	1,185	1,216	31	2.62%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$507,903,581	\$514,371,375	\$6,467,794	1.27%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	64,200,000	54,757,942	(\$9,442,058)	-14.71%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$572,103,581	\$569,129,317	(\$2,974,264)	-0.52%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$151,530,944	\$153,530,944	\$2,000,000	1.32%
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	\$171,164,719	\$173,164,719	\$2,000,000	1.17%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$62,472,956	\$62,472,956	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	22,373,567	22,989,230	\$615,663	2.75%
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	\$94,846,523	\$95,462,186	\$615,663	0.65%
TOTAL POSITIONS	0	0	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Appropriated FY 2018-2019	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$1,500,000	\$62,951,760	\$61,451,760	4096.78%
STATE GENERAL FUND BY:				
Interagency Transfers	41,377,106	13,184,843	(\$28,192,263)	-68.13%
Fees & Self-gen. Revenues	48,574,970	59,922,000	\$11,347,030	23.36%
Statutory Dedications	1,079,663,385	1,135,680,240	\$56,016,855	5.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	62,713,000	69,341,800	\$6,628,800	10.57%
TOTAL MEANS OF FINANCING	\$1,233,828,461	\$1,341,080,643	\$107,252,182	8.69%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$9,461,355,579	\$9,560,085,093	\$98,729,514	1.04%
STATE GENERAL FUND BY:				
Interagency Transfers	1,669,238,582	1,582,333,147	(\$86,905,435)	-5.21%
Fees & Self-gen. Revenues	4,258,331,216	4,424,979,270	\$166,648,054	3.91%
Statutory Dedications	4,245,215,405	4,304,835,943	\$59,620,538	1.40%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	13,820,229,271	14,116,078,537	\$295,849,266	2.14%
TOTAL MEANS OF FINANCING	\$33,454,370,053	\$33,988,311,990	\$533,941,937	1.60%
TOTAL POSITIONS	36,423	36,824	401	1.10%

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	\$1,506,664,222	\$1,572,404,098	\$65,739,876	4.36%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	14,321,948	14,321,948	\$0	0.00%
GENERAL APPROPRIATIONS BILL:				
Louisiana Public Defender Fund (01-116)	32,910,911	34,540,143	\$1,629,232	4.95%
Indigent Parent Representation Program Fund (01-116)	979,680	979,680	\$0	0.00%
Indigent Parent Representation Program Fund (01-103)	590,659	705,889	\$115,230	19.51%
DNA Testing Post-Conviction Relief for Indigents Fund	28,500	28,500	\$0	0.00%
Academic Improvement Fund (19D-682)	258,000	321,387	\$63,387	24.57%
State Emergency Response Fund	0	1,000,000	\$1,000,000	100.00%
Health Trust Fund	0	5,330,000	\$5,330,000	100.00%
Medicaid Trust Fund	0	1,777,820	\$1,777,820	100.00%
INTERAGENCY TRANSFERS	\$1,669,238,582	\$1,582,333,147	(\$86,905,435)	-5.21%
TOTAL DOUBLE COUNTS	\$3,225,342,502	\$3,214,092,612	(\$11,249,890)	-0.35%

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

STATE FUNDS

STATE GENERAL FUND (Direct)	\$9,461,355,579	\$9,560,085,093	\$98,729,514	1.04%
Fees & Self-gen. Revenues	2,736,995,046	2,837,903,224	\$100,908,178	3.69%
Statutory Dedications	4,210,447,655	4,260,152,524	\$49,704,869	1.18%
I.E.B. Appropriations	0	0	\$0	0.00%
TOTAL STATE FUNDS	\$16,408,798,280	\$16,658,140,841	\$249,342,561	1.52%
FEDERAL FUNDS	\$13,820,229,271	\$14,116,078,537	\$295,849,266	2.14%
TOTAL STATE AND FEDERAL	\$30,229,027,551	\$30,774,219,378	\$545,191,827	1.80%