

**Existing Operating Budget vs. Total Recommended  
State General Fund  
Fiscal Year 2019–2020**

<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Recommended FY 2019-2020</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Executive Department	135,165,035	134,119,109	(1,045,926)	-0.77
Department of Veterans Affairs	5,592,418	6,215,569	623,151	11.14
Secretary of State	56,003,629	55,401,476	(602,153)	-1.08
Office of the Attorney General	17,520,088	17,354,514	(165,574)	-0.95
Lieutenant Governor	1,041,842	1,082,973	41,131	3.95
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,300,151	19,033,707	733,556	4.01
Commissioner of Insurance	0	0	0	—
Department of Economic Development	20,063,613	21,575,802	1,512,189	7.54
Department of Culture Recreation and Tourism	32,960,531	32,497,266	(463,265)	-1.41
Department of Transportation and Development	0	0	0	—
Corrections Services	504,803,318	521,670,104	16,866,786	3.34
Public Safety Services	51,504	0	(51,504)	-100.00
Youth Services	111,686,001	124,995,276	13,309,275	11.92
Louisiana Department of Health	2,482,536,143	2,493,402,155	10,866,012	0.44
Department of Children and Family Services	193,377,419	206,508,804	13,131,385	6.79
Department of Natural Resources	8,743,801	7,995,955	(747,846)	-8.55
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	8,252,219	8,029,040	(223,179)	-2.70
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,343,846	5,632,744	288,898	5.41
Retirement Systems	0	0	0	—
Higher Education	1,014,826,798	1,040,713,592	25,886,794	2.55
Special Schools and Commissions	45,820,886	46,512,129	691,243	1.51
Department of Education	3,586,184,156	3,726,772,686	140,588,530	3.92
LSU Health Care Services Division	24,427,906	23,981,083	(446,823)	-1.83
Other Requirements	557,721,585	495,138,101	(62,583,484)	-11.22
<b>Total General Operating Appropriation</b>	<b>\$8,830,422,889</b>	<b>\$8,988,632,085</b>	<b>\$158,209,196</b>	<b>1.79</b>



<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Recommended FY 2019-2020</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	513,973,375	540,364,015	26,390,640	5.13
Judicial Expense	153,530,944	153,530,944	0	0.00
Legislative Expense	62,472,956	57,472,956	(5,000,000)	-8.00
Special Acts Expense	0	0	0	—
Capital Outlay	63,349,760	0	(63,349,760)	-100.00
<b>Total State Appropriation</b>	<b>\$9,623,749,924</b>	<b>\$9,740,000,000</b>	<b>\$116,250,076</b>	<b>1.21</b>



**Existing Operating Budget vs. Total Recommended  
Total Means of Financing  
Fiscal Year 2019–2020**

<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Recommended FY 2019-2020</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Executive Department	2,541,288,346	2,300,502,526	(240,785,820)	-9.47
Department of Veterans Affairs	71,192,039	72,982,295	1,790,256	2.51
Secretary of State	90,358,748	92,436,864	2,078,116	2.30
Office of the Attorney General	71,957,217	72,827,411	870,194	1.21
Lieutenant Governor	7,212,197	7,253,328	41,131	0.57
State Treasurer	11,639,368	11,730,895	91,527	0.79
Public Service Commission	9,722,536	10,124,533	401,997	4.13
Agriculture and Forestry	73,306,663	74,669,533	1,362,870	1.86
Commissioner of Insurance	31,878,205	32,829,836	951,631	2.99
Department of Economic Development	49,129,804	44,247,099	(4,882,705)	-9.94
Department of Culture Recreation and Tourism	89,299,693	98,630,387	9,330,694	10.45
Department of Transportation and Development	637,481,619	635,863,473	(1,618,146)	-0.25
Corrections Services	571,465,367	588,815,998	17,350,631	3.04
Public Safety Services	478,056,078	489,584,389	11,528,311	2.41
Youth Services	125,462,265	138,831,705	13,369,440	10.66
Louisiana Department of Health	14,070,752,723	15,049,215,014	978,462,291	6.95
Department of Children and Family Services	779,223,704	795,886,192	16,662,488	2.14
Department of Natural Resources	56,063,158	60,245,103	4,181,945	7.46
Department of Revenue	105,569,842	107,896,014	2,326,172	2.20
Department of Environmental Quality	137,257,945	133,008,686	(4,249,259)	-3.10
Louisiana Workforce Commission	288,273,138	288,198,824	(74,314)	-0.03
Department of Wildlife and Fisheries	176,572,698	172,259,073	(4,313,625)	-2.44
Department of Civil Service	21,022,685	21,675,762	653,077	3.11
Retirement Systems	0	0	0	—
Higher Education	2,741,586,490	2,766,119,898	24,533,408	0.89
Special Schools and Commissions	102,169,978	103,093,837	923,859	0.90
Department of Education	5,376,183,272	5,437,874,395	61,691,123	1.15
LSU Health Care Services Division	62,243,427	62,118,880	(124,547)	-0.20
Other Requirements	876,987,614	770,417,328	(106,570,286)	-12.15
<b>Total General Operating Appropriation</b>	<b>\$29,653,356,819</b>	<b>\$30,439,339,278</b>	<b>\$785,982,459</b>	<b>2.65</b>



<b>Department Name</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Recommended FY 2019-2020</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	2,343,582,618	2,378,269,821	34,687,203	1.48
Non-Appropriated Requirements	568,731,317	611,417,017	42,685,700	7.51
Judicial Expense	173,164,719	173,164,719	0	0.00
Legislative Expense	96,851,515	91,851,515	(5,000,000)	-5.16
Special Acts Expense	0	0	0	—
Capital Outlay	1,341,478,643	1,285,329,138	(56,149,505)	-4.19
<b>Total State Appropriation</b>	<b>\$34,177,165,631</b>	<b>\$34,979,371,488</b>	<b>\$802,205,857</b>	<b>2.35</b>



## Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>01 Executive Department</b>						
General Fund (Direct)	\$171,806,909	\$131,030,353	\$135,165,035	\$164,764,674	\$134,119,109	(\$1,045,926)
Total Interagency Transfers	59,420,487	70,707,654	73,332,954	73,333,467	70,164,582	(3,168,372)
Fees and Self-generated Revenues	138,016,763	136,992,561	137,501,179	140,163,441	139,745,316	2,244,137
Statutory Dedications	116,432,081	157,478,267	157,734,444	160,426,976	174,458,654	16,724,210
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,281,951,930	2,029,176,017	2,037,554,734	1,784,499,781	1,782,014,865	(255,539,869)
<b>Total Means of Financing</b>	<b>\$1,767,628,170</b>	<b>\$2,525,384,852</b>	<b>\$2,541,288,346</b>	<b>\$2,323,188,339</b>	<b>\$2,300,502,526</b>	<b>(\$240,785,820)</b>
<b>03 Department of Veterans Affairs</b>						
General Fund (Direct)	\$5,302,746	\$5,592,418	\$5,592,418	\$6,303,943	\$6,215,569	\$623,151
Total Interagency Transfers	2,799,416	2,349,822	2,589,825	2,268,154	2,262,160	(327,665)
Fees and Self-generated Revenues	15,596,447	17,256,667	17,296,667	16,653,581	16,051,043	(1,245,624)
Statutory Dedications	107,201	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	42,179,696	45,597,601	45,597,601	48,346,058	48,337,995	2,740,394
<b>Total Means of Financing</b>	<b>\$65,985,506</b>	<b>\$70,912,036</b>	<b>\$71,192,039</b>	<b>\$73,687,264</b>	<b>\$72,982,295</b>	<b>\$1,790,256</b>
<b>04 Secretary of State</b>						
General Fund (Direct)	\$48,767,910	\$55,505,580	\$56,003,629	\$59,230,974	\$55,401,476	(\$602,153)
Total Interagency Transfers	79,606	227,500	227,500	227,500	118,000	(109,500)
Fees and Self-generated Revenues	25,714,779	27,605,679	28,125,054	28,504,680	28,914,823	789,769
Statutory Dedications	11,995	6,002,565	6,002,565	6,002,565	8,002,565	2,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$74,574,290</b>	<b>\$89,341,324</b>	<b>\$90,358,748</b>	<b>\$93,965,719</b>	<b>\$92,436,864</b>	<b>\$2,078,116</b>
<b>04 Office of the Attorney General</b>						
General Fund (Direct)	\$17,181,852	\$15,913,855	\$17,520,088	\$18,558,503	\$17,354,514	(\$165,574)
Total Interagency Transfers	21,595,433	23,500,587	23,500,587	25,328,038	24,080,457	579,870
Fees and Self-generated Revenues	3,714,580	6,816,714	6,816,714	6,823,530	6,816,714	0
Statutory Dedications	12,267,588	16,721,205	17,044,807	15,675,305	17,066,622	21,815
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,488,184	7,075,021	7,075,021	7,536,235	7,509,104	434,083
<b>Total Means of Financing</b>	<b>\$61,247,637</b>	<b>\$70,027,382</b>	<b>\$71,957,217</b>	<b>\$73,921,611</b>	<b>\$72,827,411</b>	<b>\$870,194</b>

RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>04 Lieutenant Governor</b>						
General Fund (Direct)	\$1,024,280	\$1,041,842	\$1,041,842	\$1,119,969	\$1,082,973	\$41,131
Total Interagency Transfers	564,065	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	5,022,065	5,488,059	5,488,059	5,488,059	5,488,059	0
<b>Total Means of Financing</b>	<b>\$6,610,410</b>	<b>\$7,212,197</b>	<b>\$7,212,197</b>	<b>\$7,290,324</b>	<b>\$7,253,328</b>	<b>\$41,131</b>
<b>04 State Treasurer</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	1,686,944	1,686,944	1,686,944	0
Fees and Self-generated Revenues	7,302,148	9,140,969	9,140,969	9,321,764	9,232,496	91,527
Statutory Dedications	383,805	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
<b>Total Means of Financing</b>	<b>\$9,372,897</b>	<b>\$11,639,368</b>	<b>\$11,639,368</b>	<b>\$11,820,163</b>	<b>\$11,730,895</b>	<b>\$91,527</b>
<b>04 Public Service Commission</b>						
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	8,366,686	9,722,536	9,722,536	10,240,121	10,124,533	401,997
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$8,366,686</b>	<b>\$9,722,536</b>	<b>\$9,722,536</b>	<b>\$10,240,121</b>	<b>\$10,124,533</b>	<b>\$401,997</b>
<b>04 Agriculture and Forestry</b>						
General Fund (Direct)	\$25,275,042	\$18,300,151	\$18,300,151	\$20,436,930	\$19,033,707	\$733,556
Total Interagency Transfers	676,003	680,206	680,206	678,592	678,592	(1,614)
Fees and Self-generated Revenues	5,472,747	8,404,409	8,404,409	7,505,477	6,981,777	(1,422,632)
Statutory Dedications	32,094,975	35,175,539	35,911,924	37,483,856	37,115,484	1,203,560
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,612,026	10,009,973	10,009,973	10,212,689	10,859,973	850,000
<b>Total Means of Financing</b>	<b>\$71,130,793</b>	<b>\$72,570,278</b>	<b>\$73,306,663</b>	<b>\$76,317,544</b>	<b>\$74,669,533</b>	<b>\$1,362,870</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>04 Commissioner of Insurance</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,453,817	29,342,980	29,342,980	30,228,718	30,161,174	818,194
Statutory Dedications	1,650,205	1,817,750	1,817,750	1,950,700	1,950,700	132,950
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	552,066	717,475	717,475	728,971	717,962	487
<b>Total Means of Financing</b>	<b>\$29,656,088</b>	<b>\$31,878,205</b>	<b>\$31,878,205</b>	<b>\$32,908,389</b>	<b>\$32,829,836</b>	<b>\$951,631</b>
<b>05 Department of Economic Development</b>						
General Fund (Direct)	\$13,731,145	\$19,421,263	\$20,063,613	\$20,721,679	\$21,575,802	\$1,512,189
Total Interagency Transfers	41,216	0	0	0	125,000	125,000
Fees and Self-generated Revenues	8,367,422	5,064,807	5,425,243	3,153,765	3,092,284	(2,332,959)
Statutory Dedications	14,360,782	16,772,483	20,370,182	18,034,079	17,620,597	(2,749,585)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	357,999	2,976,020	3,270,766	1,833,416	1,833,416	(1,437,350)
<b>Total Means of Financing</b>	<b>\$36,858,564</b>	<b>\$44,234,573</b>	<b>\$49,129,804</b>	<b>\$43,742,939</b>	<b>\$44,247,099</b>	<b>(\$4,882,705)</b>
<b>06 Department of Culture Recreation and Tourism</b>						
General Fund (Direct)	\$31,447,452	\$32,849,420	\$32,960,531	\$34,999,823	\$32,497,266	(\$463,265)
Total Interagency Transfers	5,429,971	8,528,705	8,528,705	8,528,705	8,817,513	288,808
Fees and Self-generated Revenues	27,691,768	29,152,703	29,347,738	29,448,512	31,421,484	2,073,746
Statutory Dedications	6,435,051	10,924,422	10,924,422	19,529,387	18,355,827	7,431,405
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,887,750	7,538,297	7,538,297	7,538,297	7,538,297	0
<b>Total Means of Financing</b>	<b>\$75,891,992</b>	<b>\$88,993,547</b>	<b>\$89,299,693</b>	<b>\$100,044,724</b>	<b>\$98,630,387</b>	<b>\$9,330,694</b>
<b>07 Department of Transportation and Development</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	5,865,860	15,242,612	15,242,612	15,067,597	15,067,597	(175,015)
Fees and Self-generated Revenues	23,920,872	28,182,415	28,461,018	28,182,415	28,182,415	(278,603)
Statutory Dedications	525,881,572	560,381,094	566,435,526	573,266,853	567,980,668	1,545,142
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,101,561	24,632,793	27,342,463	24,632,793	24,632,793	(2,709,670)
<b>Total Means of Financing</b>	<b>\$574,769,865</b>	<b>\$628,438,914</b>	<b>\$637,481,619</b>	<b>\$641,149,658</b>	<b>\$635,863,473</b>	<b>(\$1,618,146)</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>08 Corrections Services</b>						
General Fund (Direct)	\$494,773,444	\$500,091,506	\$504,803,318	\$527,408,858	\$521,670,104	\$16,866,786
Total Interagency Transfers	4,523,136	14,837,938	15,139,341	14,024,266	14,024,103	(1,115,238)
Fees and Self-generated Revenues	40,010,882	48,278,011	48,278,011	49,813,706	49,877,094	1,599,083
Statutory Dedications	54,000	1,014,000	1,014,000	1,014,000	1,014,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	674,800	2,230,697	2,230,697	2,230,697	2,230,697	0
<b>Total Means of Financing</b>	<b>\$540,036,262</b>	<b>\$566,452,152</b>	<b>\$571,465,367</b>	<b>\$594,491,527</b>	<b>\$588,815,998</b>	<b>\$17,350,631</b>
<b>08 Public Safety Services</b>						
General Fund (Direct)	\$19,357,891	\$0	\$51,504	\$1,502,297	\$0	(\$51,504)
Total Interagency Transfers	20,959,530	38,258,311	38,258,311	38,258,311	38,258,311	0
Fees and Self-generated Revenues	174,826,791	200,340,673	203,706,217	205,508,232	219,463,155	15,756,938
Statutory Dedications	172,087,414	182,809,115	188,016,862	181,189,995	186,239,683	(1,777,179)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,823,955	47,941,431	48,023,184	47,965,944	45,623,240	(2,399,944)
<b>Total Means of Financing</b>	<b>\$408,055,581</b>	<b>\$469,349,530</b>	<b>\$478,056,078</b>	<b>\$474,424,779</b>	<b>\$489,584,389</b>	<b>\$11,528,311</b>
<b>08 Youth Services</b>						
General Fund (Direct)	\$100,309,848	\$109,196,621	\$111,686,001	\$132,377,359	\$124,995,276	\$13,309,275
Total Interagency Transfers	8,307,999	11,959,959	11,959,959	11,959,959	12,020,124	60,165
Fees and Self-generated Revenues	209,145	775,487	775,487	775,487	775,487	0
Statutory Dedications	115,000	149,022	149,022	149,022	149,022	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	671,304	891,796	891,796	891,796	891,796	0
<b>Total Means of Financing</b>	<b>\$109,613,296</b>	<b>\$122,972,885</b>	<b>\$125,462,265</b>	<b>\$146,153,623</b>	<b>\$138,831,705</b>	<b>\$13,369,440</b>
<b>09 Louisiana Department of Health</b>						
General Fund (Direct)	\$2,467,353,116	\$2,478,211,795	\$2,482,536,143	\$2,763,373,217	\$2,493,402,155	\$10,866,012
Total Interagency Transfers	270,137,392	319,674,708	329,643,597	333,129,509	337,772,618	8,129,021
Fees and Self-generated Revenues	501,813,681	538,898,298	538,898,298	524,253,477	704,135,536	165,237,238
Statutory Dedications	796,737,707	890,492,234	890,492,234	793,998,500	904,996,542	14,504,308
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,871,573,417	9,811,812,570	9,829,182,451	10,502,141,146	10,608,908,163	779,725,712
<b>Total Means of Financing</b>	<b>\$12,907,615,313</b>	<b>\$14,039,089,605</b>	<b>\$14,070,752,723</b>	<b>\$14,916,895,849</b>	<b>\$15,049,215,014</b>	<b>\$978,462,291</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>10 Department of Children and Family Services</b>						
General Fund (Direct)	\$176,952,666	\$193,377,419	\$193,377,419	\$207,324,104	\$206,508,804	\$13,131,385
Total Interagency Transfers	33,474,445	26,899,733	26,899,733	16,520,568	16,520,568	(10,379,165)
Fees and Self-generated Revenues	10,165,204	18,392,610	18,392,610	15,422,309	15,422,309	(2,970,301)
Statutory Dedications	10,102,801	477,047	477,047	827,047	827,047	350,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	394,542,647	540,076,895	540,076,895	557,839,651	556,607,464	16,530,569
<b>Total Means of Financing</b>	\$625,237,763	\$779,223,704	\$779,223,704	\$797,933,679	\$795,886,192	\$16,662,488
<b>11 Department of Natural Resources</b>						
General Fund (Direct)	\$9,421,017	\$8,743,801	\$8,743,801	\$8,857,998	\$7,995,955	(\$747,846)
Total Interagency Transfers	6,277,881	8,816,870	8,816,870	8,885,676	9,001,985	185,115
Fees and Self-generated Revenues	92,199	318,639	318,639	318,639	208,000	(110,639)
Statutory Dedications	22,654,657	29,444,336	30,924,931	29,906,735	34,496,260	3,571,329
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,775,027	7,258,917	7,258,917	7,527,280	8,542,903	1,283,986
<b>Total Means of Financing</b>	\$45,220,781	\$54,582,563	\$56,063,158	\$55,496,328	\$60,245,103	\$4,181,945
<b>12 Department of Revenue</b>						
General Fund (Direct)	\$33,892,156	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	352,067	285,000	455,000	305,000	305,000	(150,000)
Fees and Self-generated Revenues	63,374,222	101,571,220	104,564,842	103,392,543	107,041,014	2,476,172
Statutory Dedications	543,583	550,000	550,000	550,000	550,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$98,162,028	\$102,406,220	\$105,569,842	\$104,247,543	\$107,896,014	\$2,326,172
<b>13 Department of Environmental Quality</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	240,882	70,829	70,829	70,829	30,000	(40,829)
Fees and Self-generated Revenues	19,242	24,790	24,790	24,790	24,790	0
Statutory Dedications	93,177,114	116,152,413	117,259,893	117,151,554	113,319,595	(3,940,298)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,627,814	19,902,433	19,902,433	19,902,433	19,634,301	(268,132)
<b>Total Means of Financing</b>	\$110,065,052	\$136,150,465	\$137,257,945	\$137,149,606	\$133,008,686	(\$4,249,259)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>14 Louisiana Workforce Commission</b>						
General Fund (Direct)	\$7,399,887	\$8,252,219	\$8,252,219	\$8,252,219	\$8,029,040	(\$223,179)
Total Interagency Transfers	3,701,780	4,559,450	4,559,450	3,948,143	3,948,143	(611,307)
Fees and Self-generated Revenues	2,000	272,219	272,219	272,219	272,219	0
Statutory Dedications	100,337,869	111,288,610	111,288,610	113,168,261	113,038,909	1,750,299
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	121,175,244	163,900,640	163,900,640	164,385,256	162,910,513	(990,127)
<b>Total Means of Financing</b>	<b>\$232,616,780</b>	<b>\$288,273,138</b>	<b>\$288,273,138</b>	<b>\$290,026,098</b>	<b>\$288,198,824</b>	<b>(\$74,314)</b>
<b>16 Department of Wildlife and Fisheries</b>						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	2,956,114	12,527,226	12,930,138	25,362,971	25,362,971	12,432,833
Fees and Self-generated Revenues	113,895	2,111,574	2,111,574	1,361,853	1,361,853	(749,721)
Statutory Dedications	95,216,381	118,276,988	118,840,282	111,961,667	111,871,975	(6,968,307)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,088,448	42,431,264	42,690,704	33,690,274	33,662,274	(9,028,430)
<b>Total Means of Financing</b>	<b>\$123,374,838</b>	<b>\$175,347,052</b>	<b>\$176,572,698</b>	<b>\$172,376,765</b>	<b>\$172,259,073</b>	<b>(\$4,313,625)</b>
<b>17 Department of Civil Service</b>						
General Fund (Direct)	\$5,286,671	\$5,343,846	\$5,343,846	\$5,676,447	\$5,632,744	\$288,898
Total Interagency Transfers	11,039,969	12,002,661	12,002,661	12,284,648	12,279,406	276,745
Fees and Self-generated Revenues	1,138,685	1,341,590	1,341,590	1,380,719	1,379,199	37,609
Statutory Dedications	2,173,365	2,334,588	2,334,588	2,372,499	2,384,413	49,825
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$19,638,690</b>	<b>\$21,022,685</b>	<b>\$21,022,685</b>	<b>\$21,714,313</b>	<b>\$21,675,762</b>	<b>\$653,077</b>
<b>18 Retirement Systems</b>						
General Fund (Direct)	\$12,261,996	\$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
<b>Total Means of Financing</b>	<b>\$12,261,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2017-2018</b>	<b>Enacted FY 2018-2019 Appropriation</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Continuation FY 2019-2020</b>	<b>Recommended FY 2019-2020</b>	<b>Recommended Over/Under Existing</b>
<b>19 Higher Education</b>						
General Fund (Direct)	\$1,012,208,943	\$1,014,739,827	\$1,014,826,798	\$1,053,583,911	\$1,040,713,592	\$25,886,794
Total Interagency Transfers	13,922,615	22,759,816	22,944,816	23,936,666	23,358,290	413,474
Fees and Self-generated Revenues	1,422,241,799	1,474,298,447	1,474,298,447	1,474,488,093	1,474,276,997	(21,450)
Statutory Dedications	146,941,463	148,331,426	148,331,426	146,469,359	153,553,223	5,221,797
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,794,881	80,105,297	81,185,003	74,220,505	74,217,796	(6,967,207)
<b>Total Means of Financing</b>	<b>\$2,648,109,701</b>	<b>\$2,740,234,813</b>	<b>\$2,741,586,490</b>	<b>\$2,772,698,534</b>	<b>\$2,766,119,898</b>	<b>\$24,533,408</b>
<b>19 Special Schools and Commissions</b>						
General Fund (Direct)	\$41,369,737	\$45,469,686	\$45,820,886	\$48,657,599	\$46,512,129	\$691,243
Total Interagency Transfers	27,115,407	28,731,884	28,839,726	28,970,347	29,209,244	369,518
Fees and Self-generated Revenues	2,285,928	3,263,033	3,392,033	3,263,033	3,263,033	(129,000)
Statutory Dedications	22,132,059	23,883,751	23,883,751	23,854,748	24,109,431	225,680
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	81,329	233,582	233,582	233,582	0	(233,582)
<b>Total Means of Financing</b>	<b>\$92,984,460</b>	<b>\$101,581,936</b>	<b>\$102,169,978</b>	<b>\$104,979,309</b>	<b>\$103,093,837</b>	<b>\$923,859</b>
<b>19 Department of Education</b>						
General Fund (Direct)	\$3,577,825,832	\$3,581,588,149	\$3,586,184,156	\$3,582,505,742	\$3,726,772,686	\$140,588,530
Total Interagency Transfers	130,125,282	253,878,768	260,674,050	261,348,435	194,038,718	(66,635,332)
Fees and Self-generated Revenues	49,034,795	52,181,509	52,181,509	51,807,474	51,428,223	(753,286)
Statutory Dedications	285,499,902	286,979,044	286,979,044	284,976,044	285,016,131	(1,962,913)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,133,945,447	1,186,383,363	1,190,164,513	1,182,359,125	1,180,618,637	(9,545,876)
<b>Total Means of Financing</b>	<b>\$5,176,431,258</b>	<b>\$5,361,010,833</b>	<b>\$5,376,183,272</b>	<b>\$5,362,996,820</b>	<b>\$5,437,874,395</b>	<b>\$61,691,123</b>
<b>19 LSU Health Care Services Division</b>						
General Fund (Direct)	\$27,062,061	\$24,427,906	\$24,427,906	\$23,972,073	\$23,981,083	(\$446,823)
Total Interagency Transfers	15,982,678	17,542,527	17,542,527	17,616,847	17,616,847	74,320
Fees and Self-generated Revenues	15,098,202	15,472,658	15,472,658	15,670,284	15,670,284	197,626
Statutory Dedications	1,385,265	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,800,336	4,800,336	4,800,336	4,850,666	4,850,666	50,330
<b>Total Means of Financing</b>	<b>\$64,328,542</b>	<b>\$62,243,427</b>	<b>\$62,243,427</b>	<b>\$62,109,870</b>	<b>\$62,118,880</b>	<b>(\$124,547)</b>



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>20 Other Requirements</b>						
General Fund (Direct)	\$506,219,796	\$517,660,401	\$557,721,585	\$509,097,638	\$495,138,101	(\$62,583,484)
Total Interagency Transfers	42,880,833	43,174,928	43,174,928	32,751,534	38,563,812	(4,611,116)
Fees and Self-generated Revenues	12,599,679	14,153,280	14,153,280	14,401,812	14,436,957	283,677
Statutory Dedications	230,199,522	215,051,418	256,381,561	212,512,335	213,222,198	(43,159,363)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,389,306	5,556,260	5,556,260	5,556,260	9,056,260	3,500,000
<b>Total Means of Financing</b>	<b>\$796,289,136</b>	<b>\$795,596,287</b>	<b>\$876,987,614</b>	<b>\$774,319,579</b>	<b>\$770,417,328</b>	<b>(\$106,570,286)</b>
<b>21 Ancillary Appropriations</b>						
General Fund (Direct)	\$0	\$0	\$0	\$11,580,114	\$0	\$0
Total Interagency Transfers	537,683,876	620,178,520	620,178,520	623,658,734	622,396,761	2,218,241
Fees and Self-generated Revenues	1,419,820,131	1,572,404,098	1,572,404,098	1,574,682,028	1,604,873,060	32,468,962
Statutory Dedications	118,171,977	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
<b>Total Means of Financing</b>	<b>\$2,075,675,984</b>	<b>\$2,343,582,618</b>	<b>\$2,343,582,618</b>	<b>\$2,360,920,876</b>	<b>\$2,378,269,821</b>	<b>\$34,687,203</b>
<b>22 Non-Appropriated Requirements</b>						
General Fund (Direct)	\$508,290,376	\$514,371,375	\$513,973,375	\$541,811,413	\$540,364,015	\$26,390,640
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	69,639,415	54,757,942	54,757,942	54,757,942	71,053,002	16,295,060
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$577,929,791</b>	<b>\$569,129,317</b>	<b>\$568,731,317</b>	<b>\$596,569,355</b>	<b>\$611,417,017</b>	<b>\$42,685,700</b>
<b>23 Judicial Expense</b>						
General Fund (Direct)	\$151,530,944	\$153,530,944	\$153,530,944	\$153,530,944	\$153,530,944	\$0
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	7,066,800	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
<b>Total Means of Financing</b>	<b>\$158,597,744</b>	<b>\$173,164,719</b>	<b>\$173,164,719</b>	<b>\$173,164,719</b>	<b>\$173,164,719</b>	<b>\$0</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2017-2018</b>	<b>Enacted FY 2018-2019 Appropriation</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Continuation FY 2019-2020</b>	<b>Recommended FY 2019-2020</b>	<b>Recommended Over/Under Existing</b>
<b>24 Legislative Expense</b>						
General Fund (Direct)	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956	\$57,472,956	(\$5,000,000)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,373,567	22,989,230	24,378,559	24,378,559	24,378,559	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
<b>Total Means of Financing</b>	<b>\$94,846,523</b>	<b>\$95,462,186</b>	<b>\$96,851,515</b>	<b>\$96,851,515</b>	<b>\$91,851,515</b>	<b>(\$5,000,000)</b>
<b>25 Special Acts Expense</b>						
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
<b>Total Means of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>26 Capital Outlay</b>						
General Fund (Direct)	\$19,177,314	\$62,951,760	\$63,349,760	\$0	\$0	(\$63,349,760)
Total Interagency Transfers	43,627,912	13,184,843	13,184,843	13,184,843	13,184,843	0
Fees and Self-generated Revenues	55,704,484	59,922,000	59,922,000	59,922,000	59,922,000	0
Statutory Dedications	1,079,753,680	1,135,680,240	1,135,680,240	1,135,680,240	1,142,880,495	7,200,255
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	62,805,000	69,341,800	69,341,800	69,341,800	69,341,800	0
<b>Total Means of Financing</b>	<b>\$1,261,068,390</b>	<b>\$1,341,080,643</b>	<b>\$1,341,478,643</b>	<b>\$1,278,128,883</b>	<b>\$1,285,329,138</b>	<b>(\$56,149,505)</b>
<b>00 State of Louisiana</b>						
General Fund (Direct)	\$9,547,703,987	\$9,560,085,093	\$9,623,749,924	\$9,968,121,384	\$9,740,000,000	\$116,250,076
Total Interagency Transfers	1,271,468,799	1,582,333,147	1,603,129,778	1,603,401,429	1,540,957,735	(62,172,043)
Fees and Self-generated Revenues	4,074,175,874	4,424,979,270	4,434,758,832	4,421,133,140	4,648,819,295	214,060,463
Statutory Dedications	3,981,981,915	4,304,835,943	4,365,493,497	4,225,317,698	4,383,565,484	18,071,987
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,084,922,232	14,116,078,537	14,150,033,600	14,563,952,714	14,666,028,974	515,995,374
<b>Total Means of Financing</b>	<b>\$30,960,252,807</b>	<b>\$33,988,311,990</b>	<b>\$34,177,165,631</b>	<b>\$34,781,926,365</b>	<b>\$34,979,371,488</b>	<b>\$802,205,857</b>
<b>Double Counted Expenditures</b>						
Interagency Transfers	\$1,271,468,799	\$1,582,333,147	\$1,603,129,778	\$1,603,401,429	\$1,540,957,735	(\$62,172,043)
<b>Ancillary Funds</b>						
Internal Service Fund-F&SGR	\$1,419,820,131	\$1,572,404,098	\$1,572,404,098	\$1,574,682,028	\$1,604,873,060	\$32,468,962
Legislative Auditor Fees	14,321,948	14,784,330	14,784,330	14,784,330	15,035,513	251,183
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
La Public Defenders Fund	32,910,911	34,540,143	34,540,143	38,307,166	38,161,840	3,621,697



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Prior Year Actuals FY 2017-2018</b>	<b>Enacted FY 2018-2019 Appropriation</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Continuation FY 2019-2020</b>	<b>Recommended FY 2019-2020</b>	<b>Recommended Over/Under Existing</b>
Indigent Parent Rep. Program	979,680	979,680	979,680	979,680	979,680	0
Indigent Patient Rep. Fund	590,659	705,889	705,889	963,057	963,057	257,168
DNA Testing post conviction	28,500	28,500	28,500	50,000	50,000	21,500
Innocence Compensation	258,000	321,387	321,387	258,000	752,179	430,792
La Emergency Response Network	0	1,000,000	1,000,000	1,100,000	1,100,000	100,000
Health Trust Fund	0	5,330,000	5,330,000	0	0	(5,330,000)
Medicaid Trust Fund	0	1,777,820	1,777,820	0	0	(1,777,820)
Major Events Fund	4,000,000	0	0	0	0	0
<b>00 State of Louisiana - Excludes Double Counting</b>						
General Fund (Direct)	\$9,547,703,987	\$9,560,085,093	\$9,623,749,924	\$9,968,121,384	\$9,740,000,000	\$116,250,076
Fees and Self-generated Revenues	2,639,683,795	2,837,440,842	2,847,220,404	2,831,316,782	3,028,560,722	181,340,318
Statutory Dedications	3,943,214,165	4,260,152,524	4,320,810,078	4,183,659,795	4,341,558,728	20,748,650
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,084,922,232	14,116,078,537	14,150,033,600	14,563,952,714	14,666,028,974	515,995,374
<b>Total Means of Financing</b>	<b>\$28,215,524,179</b>	<b>\$30,773,756,996</b>	<b>\$30,941,814,006</b>	<b>\$31,547,050,675</b>	<b>\$31,776,148,424</b>	<b>\$834,334,418</b>



## Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>Executive Department</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	901	917	917	917	916	-1
Unclassified	1,071	1,073	1,135	1,135	1,136	1
Total	1,972	1,990	2,052	2,052	2,052	0
<b>Department of Veterans Affairs</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	834	835	835	827	834	-1
Unclassified	8	8	8	8	8	0
Total	842	843	843	835	842	-1
<b>Secretary of State</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	296	293	293	293	293	0
Unclassified	18	18	18	18	17	-1
Total	314	311	311	311	310	-1
<b>Office of the Attorney General</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	483	482	482	482	478	-4
Total	483	482	482	482	478	-4
<b>Lieutenant Governor</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total	7	7	7	7	7	0
<b>State Treasurer</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	44	44	44	44	44	0
Unclassified	10	10	10	10	10	0
Total	54	54	54	54	54	0
<b>Public Service Commission</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	81	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total	99	97	97	97	97	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>Agriculture and Forestry</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	525	530	530	530	532	2
Unclassified	38	36	36	36	36	0
Total	563	566	566	566	568	2
<b>Commissioner of Insurance</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	195	195	195	195	195	0
Unclassified	27	27	27	27	27	0
Total	222	222	222	222	222	0
<b>Department of Economic Development</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	63	63	63	63	63	0
Unclassified	50	50	50	50	50	0
Total	113	113	113	113	113	0
<b>Department of Culture Recreation and Tourism</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	568	559	559	559	551	-8
Unclassified	13	13	13	13	13	0
Total	581	572	572	572	564	-8
<b>Department of Transportation and Development</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,233	4,235	4,239	4,239	4,239	0
Unclassified	25	25	21	21	21	0
Total	4,258	4,260	4,260	4,260	4,260	0
<b>Corrections Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	4,684	4,817	4,827	4,827	4,827	0
Unclassified	64	72	72	72	72	0
Total	4,748	4,889	4,899	4,899	4,899	0
<b>Public Safety Services</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	2,552	2,561	2,552	2,552	2,552	0
Unclassified	20	22	31	31	31	0
Total	2,572	2,583	2,583	2,583	2,583	0



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
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**Youth Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	883	883	882	895	879	-3
Unclassified	61	61	62	62	62	0
<b>Total</b>	<b>944</b>	<b>944</b>	<b>944</b>	<b>957</b>	<b>941</b>	<b>-3</b>

**Louisiana Department of Health**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	5,711	5,978	5,935	5,965	5,969	34
Unclassified	83	83	126	126	126	0
<b>Total</b>	<b>5,794</b>	<b>6,061</b>	<b>6,061</b>	<b>6,091</b>	<b>6,095</b>	<b>34</b>

**Department of Children and Family Services**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	3,435	3,496	3,496	3,496	3,481	-15
Unclassified	10	10	10	10	10	0
<b>Total</b>	<b>3,445</b>	<b>3,506</b>	<b>3,506</b>	<b>3,506</b>	<b>3,491</b>	<b>-15</b>

**Department of Natural Resources**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	312	300	300	300	303	3
Unclassified	9	8	8	8	8	0
<b>Total</b>	<b>321</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>311</b>	<b>3</b>

**Department of Revenue**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	700	700	701	701	701	0
Unclassified	12	12	11	11	11	0
<b>Total</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>0</b>

**Department of Environmental Quality**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	689	693	693	693	697	4
Unclassified	9	9	9	9	9	0
<b>Total</b>	<b>698</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>706</b>	<b>4</b>

**Louisiana Workforce Commission**

**AUTHORIZED FULL-TIME EQUIVALENTS**

Classified	914	910	909	909	904	-5
Unclassified	11	11	12	12	12	0
<b>Total</b>	<b>925</b>	<b>921</b>	<b>921</b>	<b>921</b>	<b>916</b>	<b>-5</b>



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>Department of Wildlife and Fisheries</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	768	768	771	770	771	0
Unclassified	11	11	11	11	11	0
Total	779	779	782	781	782	0

**Department of Civil Service**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	167	168	168	165	165	-3
Unclassified	4	4	4	7	7	3
Total	171	172	172	172	172	0

**Retirement Systems**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

**Higher Education**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
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**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	389	368	368	368	366	-2
Unclassified	378	397	401	401	404	3
Total	767	765	769	769	770	1

**Department of Education**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	330	340	340	340	443	103
Unclassified	116	105	105	105	101	-4
Total	446	445	445	445	544	99

**LSU Health Care Services Division**

<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
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 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>Other Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Ancillary Appropriations</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	1,152	1,184	1,184	1,184	1,182	-2
Unclassified	4	4	4	4	4	0
Total	1,156	1,188	1,188	1,188	1,186	-2

<b>Non-Appropriated Requirements</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Judicial Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Legislative Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Special Acts Expense</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

<b>Capital Outlay</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
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 2017-2018	Enacted FY 2018-2019 Appropriation	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Recommended Over/Under Existing
<b>State of Louisiana</b>						
<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
Classified	30,426	30,916	30,880	30,911	30,986	106
Unclassified	2,560	2,576	2,691	2,694	2,689	-2
Total	32,986	33,492	33,571	33,605	33,675	104



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

Position Analysis

DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2018	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) EOB	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,052	(3)	0	3	2,052	0	309	89
Veterans Affairs	843	(8)	0	7	842	(1)	0	0
State	311	(1)	0	0	310	(1)	0	0
Justice	482	(4)	0	0	478	(4)	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	566	0	0	2	568	2	2	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	572	(9)	0	1	564	(8)	21	105
Transportation & Develop.	4,260	0	0	0	4,260	0	0	0
Corrections	4,899	0	0	0	4,899	0	0	23
Public Safety	2,583	0	0	0	2,583	0	0	55
Youth Development Svcs.	944	(16)	0	13	941	(3)	6	25
Health & Hospitals	6,061	(2)	0	28	6,095	34	1,345	383
Children & Family Services	3,506	(15)	0	0	3,491	(15)	0	187
Natural Resources	308	0	0	3	311	3	0	2
Revenue	712	(5)	0	5	712	0	15	6
Environmental Quality	702	0	0	4	706	4	0	0
Workforce Commission	921	(5)	0	0	916	(5)	0	139
Wildlife & Fisheries	782	0	0	0	782	0	3	123
Civil Service	172	0	0	0	172	0	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	769	(4)	0	5	770	1	35	16
Dept. of Education	445	(9)	0	108	544	99	0	25
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>32,383</b>	<b>(81)</b>	<b>0</b>	<b>179</b>	<b>32,489</b>	<b>106</b>	<b>1,745</b>	<b>1,277</b>
Ancillary	1,188	(2)	0	0	1,186	(2)	9	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
<b>TOTAL STATE</b>	<b>33,571</b>	<b>(83)</b>	<b>0</b>	<b>179</b>	<b>33,675</b>	<b>104</b>	<b>1,754</b>	<b>1,296</b>



### Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2018 – 2019 vs Total Recommended Fiscal Year 2019 – 2020

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund (Direct)	\$9,623,749,924	\$9,740,000,000	\$116,250,076	1.21
	Total Interagency Transfers	1,603,129,778	1,540,957,735	(62,172,043)	-3.88
	Fees and Self-generated 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	—
	Federal Funds	14,150,033,600	14,666,028,974	515,995,374	3.65
	<b>Total</b>	\$34,177,165,631	\$34,979,371,488	\$802,205,857	2.35
	<b>T. O.</b>	33,571	33,675	104	0.31

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund (Direct)	\$135,165,035	\$134,119,109	(\$1,045,926)	-0.77
	Total Interagency Transfers	73,332,954	70,164,582	(3,168,372)	-4.32
	Fees and Self-generated 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	—
	Federal Funds	2,037,554,734	1,782,014,865	(255,539,869)	-12.54
	<b>Total</b>	\$2,541,288,346	\$2,300,502,526	(\$240,785,820)	-9.47
	<b>T. O.</b>	2,052	2,052	0	0.00

Department of Veterans Affairs	General Fund (Direct)	\$5,592,418	\$6,215,569	\$623,151	11.14
	Total Interagency Transfers	2,589,825	2,262,160	(327,665)	-12.65
	Fees and Self-generated 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	—
	Federal Funds	45,597,601	48,337,995	2,740,394	6.01
	<b>Total</b>	\$71,192,039	\$72,982,295	\$1,790,256	2.51
	<b>T. O.</b>	843	842	(1)	-0.12

Secretary of State	General Fund (Direct)	\$56,003,629	\$55,401,476	(\$602,153)	-1.08
	Total Interagency Transfers	227,500	118,000	(109,500)	-48.13
	Fees and Self-generated 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	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$90,358,748	\$92,436,864	\$2,078,116	2.30
	<b>T. O.</b>	311	310	(1)	-0.32



**RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT**

	<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Oper Budget as of 12/01/18</b>	<b>Recommended FY 2019-2020</b>	<b>Total Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Office of the Attorney General	General Fund (Direct)	\$17,520,088	\$17,354,514	(\$165,574)	-0.95
	Total Interagency Transfers	23,500,587	24,080,457	579,870	2.47
	Fees and Self-generated 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	—
	Federal Funds	7,075,021	7,509,104	434,083	6.14
	<b>Total</b>	\$71,957,217	\$72,827,411	\$870,194	1.21
	<b>T. O.</b>	482	478	(4)	-0.83
Lieutenant Governor	General Fund (Direct)	\$1,041,842	\$1,082,973	\$41,131	3.95
	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
	<b>Total</b>	\$7,212,197	\$7,253,328	\$41,131	0.57
	<b>T. O.</b>	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	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	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$11,639,368	\$11,730,895	\$91,527	0.79
	<b>T. O.</b>	54	54	0	0.00
Public Service Commission	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,722,536	10,124,533	401,997	4.13
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$9,722,536	\$10,124,533	\$401,997	4.13
	<b>T. O.</b>	97	97	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund (Direct)	\$18,300,151	\$19,033,707	\$733,556	4.01
	Total Interagency Transfers	680,206	678,592	(1,614)	-0.24
	Fees and Self-generated 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	—
	Federal Funds	10,009,973	10,859,973	850,000	8.49
	<b>Total</b>	\$73,306,663	\$74,669,533	\$1,362,870	1.86
	<b>T. O.</b>	566	568	2	0.35
Commissioner of Insurance	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated 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	—
	Federal Funds	717,475	717,962	487	0.07
	<b>Total</b>	\$31,878,205	\$32,829,836	\$951,631	2.99
	<b>T. O.</b>	222	222	0	0.00
Department of Economic Development	General Fund (Direct)	\$20,063,613	\$21,575,802	\$1,512,189	7.54
	Total Interagency Transfers	0	125,000	125,000	—
	Fees and Self-generated 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	—
	Federal Funds	3,270,766	1,833,416	(1,437,350)	-43.95
	<b>Total</b>	\$49,129,804	\$44,247,099	(\$4,882,705)	-9.94
	<b>T. O.</b>	113	113	0	0.00
Department of Culture Recreation and Tourism	General Fund (Direct)	\$32,960,531	\$32,497,266	(\$463,265)	-1.41
	Total Interagency Transfers	8,528,705	8,817,513	288,808	3.39
	Fees and Self-generated 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	—
	Federal Funds	7,538,297	7,538,297	0	0.00
	<b>Total</b>	\$89,299,693	\$98,630,387	\$9,330,694	10.45
	<b>T. O.</b>	572	564	(8)	-1.40



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	15,242,612	15,067,597	(175,015)	-1.15
	Fees and Self-generated 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	—
	Federal Funds	27,342,463	24,632,793	(2,709,670)	-9.91
	<b>Total</b>	\$637,481,619	\$635,863,473	(\$1,618,146)	-0.25
	<b>T. O.</b>	4,260	4,260	0	0.00
Corrections Services	General Fund (Direct)	\$504,803,318	\$521,670,104	\$16,866,786	3.34
	Total Interagency Transfers	15,139,341	14,024,103	(1,115,238)	-7.37
	Fees and Self-generated 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	—
	Federal Funds	2,230,697	2,230,697	0	0.00
	<b>Total</b>	\$571,465,367	\$588,815,998	\$17,350,631	3.04
	<b>T. O.</b>	4,899	4,899	0	0.00
Public Safety Services	General Fund (Direct)	\$51,504	\$0	(\$51,504)	-100.00
	Total Interagency Transfers	38,258,311	38,258,311	0	0.00
	Fees and Self-generated 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	—
	Federal Funds	48,023,184	45,623,240	(2,399,944)	-5.00
	<b>Total</b>	\$478,056,078	\$489,584,389	\$11,528,311	2.41
	<b>T. O.</b>	2,583	2,583	0	0.00
Youth Services	General Fund (Direct)	\$111,686,001	\$124,995,276	\$13,309,275	11.92
	Total Interagency Transfers	11,959,959	12,020,124	60,165	0.50
	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	891,796	891,796	0	0.00
	<b>Total</b>	\$125,462,265	\$138,831,705	\$13,369,440	10.66
	<b>T. O.</b>	944	941	(3)	-0.32



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
Louisiana Department of Health	General Fund (Direct)	\$2,482,536,143	\$2,493,402,155	\$10,866,012	0.44
	Total Interagency Transfers	329,643,597	337,772,618	8,129,021	2.47
	Fees and Self-generated 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	—
	Federal Funds	9,829,182,451	10,608,908,163	779,725,712	7.93
	<b>Total</b>	\$14,070,752,723	\$15,049,215,014	\$978,462,291	6.95
	<b>T. O.</b>	6,061	6,095	34	0.56
Department of Children and Family Services	General Fund (Direct)	\$193,377,419	\$206,508,804	\$13,131,385	6.79
	Total Interagency Transfers	26,899,733	16,520,568	(10,379,165)	-38.58
	Fees and Self-generated 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	—
	Federal Funds	540,076,895	556,607,464	16,530,569	3.06
	<b>Total</b>	\$779,223,704	\$795,886,192	\$16,662,488	2.14
	<b>T. O.</b>	3,506	3,491	(15)	-0.43
Department of Natural Resources	General Fund (Direct)	\$8,743,801	\$7,995,955	(\$747,846)	-8.55
	Total Interagency Transfers	8,816,870	9,001,985	185,115	2.10
	Fees and Self-generated 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	—
	Federal Funds	7,258,917	8,542,903	1,283,986	17.69
	<b>Total</b>	\$56,063,158	\$60,245,103	\$4,181,945	7.46
	<b>T. O.</b>	308	311	3	0.97
Department of Revenue	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	455,000	305,000	(150,000)	-32.97
	Fees and Self-generated 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	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$105,569,842	\$107,896,014	\$2,326,172	2.20
	<b>T. O.</b>	712	712	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	70,829	30,000	(40,829)	-57.64
	Fees and Self-generated 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	—
	Federal Funds	19,902,433	19,634,301	(268,132)	-1.35
	<b>Total</b>	\$137,257,945	\$133,008,686	(\$4,249,259)	-3.10
	<b>T. O.</b>	702	706	4	0.57
Louisiana Workforce Commission	General Fund (Direct)	\$8,252,219	\$8,029,040	(\$223,179)	-2.70
	Total Interagency Transfers	4,559,450	3,948,143	(611,307)	-13.41
	Fees and Self-generated 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	—
	Federal Funds	163,900,640	162,910,513	(990,127)	-0.60
	<b>Total</b>	\$288,273,138	\$288,198,824	(\$74,314)	-0.03
	<b>T. O.</b>	921	916	(5)	-0.54
Department of Wildlife and Fisheries	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	12,930,138	25,362,971	12,432,833	96.15
	Fees and Self-generated 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	—
	Federal Funds	42,690,704	33,662,274	(9,028,430)	-21.15
	<b>Total</b>	\$176,572,698	\$172,259,073	(\$4,313,625)	-2.44
	<b>T. O.</b>	782	782	0	0.00
Department of Civil Service	General Fund (Direct)	\$5,343,846	\$5,632,744	\$288,898	5.41
	Total Interagency Transfers	12,002,661	12,279,406	276,745	2.31
	Fees and Self-generated 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	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$21,022,685	\$21,675,762	\$653,077	3.11
	<b>T. O.</b>	172	172	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	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	—
	<b>Total</b>	\$0	\$0	\$0	—
	<b>T. O.</b>	0	0	0	—
Higher Education	General Fund (Direct)	\$1,014,826,798	\$1,040,713,592	\$25,886,794	2.55
	Total Interagency Transfers	22,944,816	23,358,290	413,474	1.80
	Fees and Self-generated 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	—
	Federal Funds	81,185,003	74,217,796	(6,967,207)	-8.58
	<b>Total</b>	\$2,741,586,490	\$2,766,119,898	\$24,533,408	0.89
	<b>T. O.</b>	0	0	0	—
Special Schools and Commissions	General Fund (Direct)	\$45,820,886	\$46,512,129	\$691,243	1.51
	Total Interagency Transfers	28,839,726	29,209,244	369,518	1.28
	Fees and Self-generated 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	—
	Federal Funds	233,582	0	(233,582)	-100.00
	<b>Total</b>	\$102,169,978	\$103,093,837	\$923,859	0.90
	<b>T. O.</b>	769	770	1	0.13
Department of Education	General Fund (Direct)	\$3,586,184,156	\$3,726,772,686	\$140,588,530	3.92
	Total Interagency Transfers	260,674,050	194,038,718	(66,635,332)	-25.56
	Fees and Self-generated 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	—
	Federal Funds	1,190,164,513	1,180,618,637	(9,545,876)	-0.80
	<b>Total</b>	\$5,376,183,272	\$5,437,874,395	\$61,691,123	1.15
	<b>T. O.</b>	445	544	99	22.25



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund (Direct)	\$24,427,906	\$23,981,083	(\$446,823)	-1.83
	Total Interagency Transfers	17,542,527	17,616,847	74,320	0.42
	Fees and Self-generated Revenues	15,472,658	15,670,284	197,626	1.28
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,800,336	4,850,666	50,330	1.05
	<b>Total</b>	\$62,243,427	\$62,118,880	(\$124,547)	-0.20
	<b>T. O.</b>	0	0	0	—
Other Requirements	General Fund (Direct)	\$557,721,585	\$495,138,101	(\$62,583,484)	-11.22
	Total Interagency Transfers	43,174,928	38,563,812	(4,611,116)	-10.68
	Fees and Self-generated 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	—
	Federal Funds	5,556,260	9,056,260	3,500,000	62.99
	<b>Total</b>	\$876,987,614	\$770,417,328	(\$106,570,286)	-12.15
	<b>T. O.</b>	0	0	0	—
Ancillary Appropriations	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	620,178,520	622,396,761	2,218,241	0.36
	Fees and Self-generated 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	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$2,343,582,618	\$2,378,269,821	\$34,687,203	1.48
	<b>T. O.</b>	1,188	1,186	(2)	-0.17
Non-Appropriated Requirements	General Fund (Direct)	\$513,973,375	\$540,364,015	\$26,390,640	5.13
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	54,757,942	71,053,002	16,295,060	29.76
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$568,731,317	\$611,417,017	\$42,685,700	7.51
	<b>T. O.</b>	0	0	0	—



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/18	Recommended FY 2019-2020	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund (Direct)	\$153,530,944	\$153,530,944	\$0	0.00
	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	—
	<b>Total</b>	\$173,164,719	\$173,164,719	\$0	0.00
	<b>T. O.</b>	0	0	0	—
Legislative Expense	General Fund (Direct)	\$62,472,956	\$57,472,956	(\$5,000,000)	-8.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated 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	—
	Federal Funds	0	0	0	—
	<b>Total</b>	\$96,851,515	\$91,851,515	(\$5,000,000)	-5.16
	<b>T. O.</b>	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	—
	<b>Total</b>	\$0	\$0	\$0	—
	<b>T. O.</b>	0	0	0	—
Capital Outlay	General Fund (Direct)	\$63,349,760	\$0	(\$63,349,760)	-100.00
	Total Interagency Transfers	13,184,843	13,184,843	0	0.00
	Fees and Self-generated 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	—
	Federal Funds	69,341,800	69,341,800	0	0.00
	<b>Total</b>	\$1,341,478,643	\$1,285,329,138	(\$56,149,505)	-4.19
	<b>T. O.</b>	0	0	0	—

