OFFICE OF PLANNING & BUDGET FY 2019-2020



PROPOSED BUDGET

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Statewide State General Fund Revenues and Expenditures at Proposed Budget

REVENUES:

State General Fund Official Revenue Estimate - (REC of 06/26/2018) For Fiscal Year 2019-2020 State General Fund Revenue Estimate - (DOA Forecast as of 2/11/2019) For Fiscal Year 2019-2020

TOTAL STATE GENERAL FUND REVENUES ESTIMATED

EXPENDITURES:

General Operating Appropriations	\$8,988,632,085
Ancillary Operating Appropriations Non-Appropriated Requirements	\$0 \$540.364.015
Judicial Operating Appropriations	\$153,530,944
Legislative Operating Appropriations	\$57,472,956
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES

Revenues to Expenditures Excess/(Deficiency)

\$9,605,500,000 \$134,500,000

\$9,740,000,000

\$9,740,000,000

\$0

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

COMPARISON: FY 18-19 Existing Operating Budget (EOB) to FY 19-20 Proposed Budget

Total Funding and Positions

nta) (Evaluative of Contingancies)

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: FY 18-19 Existing Operating Budget (EOB) to FY 19-20 Proposed Budget

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

(Exclusive of Surplus)

	EOB as of 12/01/2018 <u>2018 - 2019</u>	Proposed Budget <u>2019 - 2020</u>	Proposed Budget Over/(Under) <u>EOB</u>	Percent Of <u>Change</u>
Total Continger	ncies			
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 Co	ounts			
Ancillary Self-Generated	\$1,572,404,098	\$1,604,873,060	\$32,468,962	2.06%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,784,330	\$15,035,513	\$251,183	1.70%
Louisiana Public Defender Fund	\$34,540,143	\$38,161,840	\$3,621,697	10.49%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$963,057	\$257,168	36.439
DNA Testing Post-Conviction Relief for Indigents Fu	nd \$28,500	\$50,000	\$21,500	75.44%
Innocence Compensation Fund	\$321,387	\$752,179	\$430,792	134.04%
State Emergency Response Fund	\$1,000,000	\$1,100,000	\$100,000	10.009
Health Trust Fund	\$5,330,000	\$0	(\$5,330,000)	-100.009
Medicaid Trust Fund	\$1,777,820	\$0	(\$1,777,820)	-100.00
Interagency Transfers	\$1,603,129,778	\$1,540,957,735	(\$62,172,043)	-3.889
Total Double Counts	\$3,235,351,625	\$3,203,223,064	(\$32,128,561)	-0.99

Comparison of General Fund MOF at EOB to Proposed Budget

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

Comparison of General Fund MOF at EOB to Proposed Budget

T.O. 1,188 0 0	Proposed Budget FY 2019-2020 0 540,364,015 153,530,944	T.O. 1,186 0	Over/(Under) EOB 0 26,390,640	T.O. (2) 0	Financial 0.00% 5.13%	T.O. -0.17% 0.00%
0	540,364,015	0	0 26,390,640	(2) 0		
0	, ,	-	26,390,640	0	5.13%	0.00%
0	153 530 944	0		-		
•	100,000,044	0	0	0	0.00%	0.00%
0	57,472,956	0	(5,000,000)	0	-8.00%	0.00%
0	0	0	0	0	0.00%	0.00%
0	0	0	(63,349,760)	0	-100.00%	0.00%
1,188	\$751,367,915	1,186	(\$41,959,120)	(2)	-5.29%	-0.17%
	0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 (63,349,760)	0 0 0 0 0 0 0 0 0 (63,349,760) 0	0 0

Total State Requirements	\$9,623,749,924	33,571	\$9,740,000,000	33,675	\$116,250,076	104	1.21%	0.31%

Comparison of Total MOF at EOB to Proposed Budget

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

Comparison of Total MOF at EOB to Proposed Budget

EOB		Proposed Budget		Proposed Budget Over/(Under)		Percentage C	Change
as of 12/01/2018	Т.О.	FY 2019-2020	Т.О.	EOB	Т.О.	Financial	Т.О.
2,343,582,618	1,188	2,378,269,821	1,186	34,687,203	(2)	1.48%	-0.17%
568,731,317	0	611,417,017	0	42,685,700	0	7.51%	0.00%
173,164,719	0	173,164,719	0	0	0	0.00%	0.00%
96,851,515	0	91,851,515	0	(5,000,000)	0	-5.16%	0.00%
0	0	0	0	0	0	0.00%	0.00%
1,341,478,643	0	1,285,329,138	0	(56,149,505)	0	-4.19%	0.00%
\$4,523,808,812	1,188	\$4,540,032,210	1,186	\$16,223,398	(2)	0.36%	-0.17%
	as of 12/01/2018 2,343,582,618 568,731,317 173,164,719 96,851,515 0 1,341,478,643	as of 12/01/2018 T.O. 2,343,582,618 1,188 568,731,317 0 173,164,719 0 96,851,515 0 0 0 1,341,478,643 0	as of 12/01/2018 T.O. FY 2019-2020 2,343,582,618 1,188 2,378,269,821 568,731,317 0 611,417,017 173,164,719 0 173,164,719 96,851,515 0 91,851,515 0 0 0 1,341,478,643 0 1,285,329,138	as of 12/01/2018 T.O. FY 2019-2020 T.O. 2,343,582,618 1,188 2,378,269,821 1,186 568,731,317 0 611,417,017 0 173,164,719 0 173,164,719 0 96,851,515 0 91,851,515 0 0 0 0 0 1,341,478,643 0 1,285,329,138 0	EOB as of 12/01/2018Proposed Budget FY 2019-2020Over/(Under) EOB2,343,582,6181,1882,378,269,8211,18634,687,2032,343,582,6181,1882,378,269,8211,18634,687,203568,731,3170611,417,017042,685,700173,164,7190173,164,7190096,851,515091,851,5150(5,000,000)000001,341,478,64301,285,329,1380(56,149,505)	EOB as of 12/01/2018Proposed Budget FY 2019-2020Over/(Under) EOBT.O.2,343,582,6181,1882,378,269,8211,18634,687,203(2)568,731,3170611,417,017042,685,7000173,164,7190173,164,71900096,851,515091,851,5150(5,000,000)00000001,341,478,64301,285,329,1380(56,149,505)0	EOB as of 12/01/2018Proposed Budget FY 2019-2020Over/(Under) EOBT.O.Financial2,343,582,6181,1882,378,269,8211,18634,687,203(2)1.48%568,731,3170611,417,017042,685,70007.51%173,164,7190173,164,719000.00%96,851,515091,851,5150(5,000,000)0-5.16%000000.00%1,341,478,64301,285,329,1380(56,149,505)0-4.19%

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Total State Requirements	\$34,177,165,631	33,571	\$34,979,371,488	33,675	\$802,205,857	104	2.35%	0.31%

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	A Su	mmary of	Existing O	perating Bu	dget Autho	orized Posit	ions Comp	ared to Propos	sed Budget		
				AUTHORIZED	POSITIONS	IN THE TABLE	E OF ORGAN	IZATION (TO)			Non-TO
DEPARTMENT NAME	EOB Budget 12/1/2018	Vacancies Existing 1/31/2019	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) EOB	Authorized O.C. Positions Recommended	FTE Positions Recommended
Executive	2,052	206	(2)	(1)	(3)	0	3	2,052	0	309	89
Veterans Affairs	843	94	(8)	0 0	(8)	0	7	842	(1)	0	0
State	311	18	(1)	0	(1)	0	0	310	(1)	0	0
Justice	482	38	(4)	0	(4)	0	0	478	(4)	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	54	4	0	0	0	0	0	54	0	0	5
Public Service	97	18	0	0	0	0	0	97	0	0	1
Agriculture & Forestry	566	28	0	0	0	0	2	568	2	2	42
Insurance	222	11	0	0	0	0	0	222	0	0	3
Economic Development	113	17	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	572	82	(9)	0	(9)	0	1	564	(8)	21	105
Transportation & Develop.	4,260	73	0	0	0	0	0	4,260	0	0	0
Corrections	4,899	278	0	0	0	0	0	4,899	0	0	23
Public Safety	2,583	183	0	0	0	0	0	2,583	0	0	55
Youth Development Svcs.	944	144	(16)	0	(16)	0	13	941	(3)	6	25
Health & Hospitals	6,061	465	(2)	0	(2)	0	28	6,095	34	1,345	383
Children & Family Services	3,506	216	(15)	0	(15)	0	0	3,491	(15)	0	187
Natural Resources	308	34	0	0	0	0	3	311	3	0	2
Revenue	712	62	(5)	0	(5)	0	5	712	0	15	6
Environmental Quality	702	25	0	0	0	0	4	706	4	0	0
Workforce Commission	921	120	(5)	0	(5)	0	0	916	(5)	0	139
Wildlife & Fisheries	782	46	0	0	0	0	0	782	0	3	123
Civil Service	172	4	0	0	0	0	0	172	0	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	769	59	(4)	0	(4)	0	5	770	1	35	16
Dept. of Education	445	39	(9)	0	(9)	0	108	544	99	0	25
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	32,383	2,264	(80)	(1)	(81)	0	179	32,489	106	1,745	1,277
Ancillary	1,188	98	(2)	0	(2)	0	0	1,186	(2)	9	19
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	ů ů	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	ů ů	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	33,571	2,362	(82)	(1)	(83)	0	179	33,675	104	1.754	1.296

01 EXECUTIVe DEPARTMENT STATE GENERAL FUND (Direct) STATE GENERAL FUND DY: Interagency Transfers S135,165,035 S134,119,109 (\$1,045,926) -0.7 State GENERAL FUND DY: Interagency Transfers 73,332,954 70,145,582 (\$3,168,372) -4.3 Statuory Dedications 157,734,444 174,458,654 \$516,724,210 10.6 Interim Enregency Board 0 \$50 0.0 0.0 COTAL MEANS OF FINANCING \$2,240,524,256,246 \$2,240,526,256,238,8089) -12.5 TOTAL NEARS OF FINANCING \$2,240,526,256,261 \$2,240,526,256,261 \$2,240,526,256,261 \$2,240,526,256,261 \$2,240,526,256,261 \$1,55,568 -12.5 STATE GENERAL FUND DY: Interagency Transfers 77,258,925 2,262,160 \$(\$327,865) -12.5 STATE GENERAL FUND DY: Interagency Transfers 77,258,927,901 48,337,995 \$2,270,934 60 OTAL MERS OF FINANCING \$57,192,295 \$17,192,295 \$17,192,295 \$17,192,295 \$2,70,934 60 DEPARTMENT OF STATE Statustry Dedications 6,602,265 \$8,00,00 \$3,33 Interagency Transfers \$2,27,500		EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
STATE GENERAL FUND Direch) \$135,156,035 \$134,119,109 (\$1,045,926) -0.7 STATE GENERAL FUND DBY: 73,332,954 70,134,882 (\$3,168,372) -4.3 Interragency Transfers 73,332,954 70,134,882 (\$3,168,372) -4.3 Statutory Dedications 157,734,144 174,458,654 \$52,942,1437 10.6 Interris Emergency Bard 0 0 \$50 0.00.0 FDERAL FUNDS 2,037,554,734 1,782,014,865 (\$225,539,869) -12.5 TOTAL MEANS OF FINANCING 2,2495 2,469 -445 -43 TOTAL MEANS OF FINANCING 2,559,2418 \$6,215,569 \$622,151 11.1 STATE GENERAL FUND Direch) \$5,592,418 \$6,215,569 \$622,151 11.1 STATE GENERAL FUND Direch) \$5,592,418 \$6,215,569 \$623,151 11.1 STATE GENERAL FUND Direch) \$5,592,418 \$6,215,569 \$622,151 11.1 STATE GENERAL FUND S 2,659,622 2,202,160 \$(\$1,245,624) -7.2 Statattory Dedications 11,252,08					
STATE GENERAL FUND BY: 73.32.954 70.146.682 (83.168.372) -4.3 Fees & Self-gen, Revenues 137.501.179 139.745.316 \$2.244.137 16.8 Statutory Dedications 137.501.179 139.745.316 \$2.244.137 16.8 Interagency Board 0 0 \$2.000.002.826 \$2.690.002.826 \$2.441.87 17.862.001 \$2.550.000.002.826 \$2.441.85 \$2.241.283.346 \$2.300.002.826 \$2.66 \$2.441.85 \$2.250.002.826 \$2.450 \$4.550.000.002.826 \$2.66 \$2.450 \$4.550.000.002.826 \$2.66 \$2.450 \$4.550.000.002.826 \$2.66 \$2.450 \$4.550.000.002.826 \$2.66 \$2.450 \$4.550.000.002.826 \$2.66 \$2.450 \$4.550.000.002.826 \$2.65 \$2.850.000.002.826 \$2.65 \$2.250 \$2.550.000.002.826 \$2.65 \$2.65 \$2.65 \$2.66 \$2.000.000 \$2.66 \$2.000.000 \$2.650.000.000 \$2.66 \$2.000.000 \$2.65 \$2.255 \$2.120.334 \$6.00 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 \$6.000.000 <td>EXECUTIVE DEPARTMENT</td> <td></td> <td></td> <td></td> <td></td>	EXECUTIVE DEPARTMENT				
Fees & Self-gen, Revenues 137,501,179 139,745,316 \$2,244,137 16 Statutory Dedications 157,734,444 174,446,654 \$16,724,210 10.6 Interim Emergency Board 0 0 0 0,00 9.0 0.0 FEDERAL FUNDS 2,035,547,741 1,782,014,865 (\$255,539,869) -12.5 TOTAL MEANS OF FINANCING 2,245,542,829 2,450 -45.4 TOTAL POSITIONS 2,495 2,200,502,526 (\$22,40,785,539,869) -12.6 STATE GENERAL FUND (Direct) \$5,592,418 \$6,215,569 \$623,151 11.1.1 Interagency Transfers 2,589,825 2,202,160 (\$327,665) -12.6 Fees & Self-gen, Revenues 115,528 115,528 \$0 0.0 0 <t< td=""><td></td><td>\$135,165,035</td><td>\$134,119,109</td><td>(\$1,045,926)</td><td>-0.77%</td></t<>		\$135,165,035	\$134,119,109	(\$1,045,926)	-0.77%
Statutory Dedications 157,734,444 174,458,654 \$16,724,210 106 Interim Energency Board 0 0 2007,554,734 1.782,014,865 \$(\$255,539,869) -12.5 TOTAL MEANS OF FINANCING \$2,241,282,446 \$2,200,202,556 \$(\$225,539,869) -12.5 O3 2,456 \$2,2450 \$(\$261,275,569) -42.6 STATE GENERAL FUND (Direct) \$5,502,418 \$6,215,569 \$(\$237,667,754,20) -44.5 STATE GENERAL FUND (Direct) \$5,502,418 \$6,215,569 \$(\$237,667,754,20) -12.6 STATE GENERAL FUND (Direct) \$5,502,418 \$6,215,569 \$(\$22,450,82) -72.2 Statutory Dedications 115,528 \$16,021,043 \$(\$1,245,624) -72.6 TOTAL MEANS OF FINANCING \$17,296,067 16,061,043 \$(\$1,245,624) -72.6 TOTAL POSITIONS \$43 \$42 \$10 -0.1 DEPARTMENT OF STATE \$56,003,629 \$55,401,476 \$(\$602,153) -1.0 STATE GENERAL FUND (Direct) \$56,503,629 \$52,400,400 30.0 0 0<	Interagency Transfers	73,332,954	70,164,582	(\$3,168,372)	-4.32%
Interim Emergency Board 0	Fees & Self-gen. Revenues	137,501,179	139,745,316	\$2,244,137	1.63%
FEDERAL FUNDS 2.037,554,734 1.782,014,9865 (8225,539,869) 1.25 TOTAL POSITIONS 2.496 2.490 634 VETERANS AFF,AIRS STATE GENERAL FUND [Direct) S5,592,418 \$62,215,569 \$623,151 11.1 STATE GENERAL FUND [Direct) S5,592,418 \$62,215,569 \$623,151 11.1 Intergency Transfers 2.599,825 2.282,160 (\$327,665) -1226 Fees & Self-gen. Revenues 17,296,667 16,051,043 \$(\$1,245,624) -7.2 Statutory Decidations 115,528 115,528 \$0 0.0 0 TOTAL MEANS OF FINANCING 571,192,039 \$27,40,394 6.0 0 0 TOTAL MEANS OF FINANCING 571,192,039 \$27,500 118,000 \$(\$109,500) -48.1 DEPART FUND S 284,250,044,823 \$789,769 2.8 52,000,000 3.3.3 Intergency Transfers 227,500 118,000 \$(\$109,500) -48.1 DEPARTMENT OF STATE Statutory Decidations 6,00,2,655 82,002,656 82,002,657	Statutory Dedications	157,734,444	174,458,654	\$16,724,210	10.60%
TOTAL MEANS OF FINANCING TOTAL MEANS OF FINANCING \$2,541,288,346 \$2,300,502,528 (\$240,785,820) 9.4 03 2,495 2,495 2,495 2,495 2,495 4,450 -1.8 03 2,495 2,495 2,495 2,495 2,495 4,450 -1.8 04 55,592,418 \$6,215,569 \$623,151 11.1 -1.1 -1.2 -1.1 -1.2 -1.2 -1.2 -1.2 -1.2	Interim Emergency Board	0	0	\$0	0.00%
DOTAL POSITIONS Description 03 2,495 2,495 2,450 100 VETERANS AFFAIRS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: 111.1 111.1 STATE GENERAL FUND BY: 115.258 2.699,825 2.262,160 (S327,665) -12.6 Statutory Dedications 115.258 115.258 50 0.0 0 <td< td=""><td>FEDERAL FUNDS</td><td>2,037,554,734</td><td>1,782,014,865</td><td>(\$255,539,869)</td><td>-12.54%</td></td<>	FEDERAL FUNDS	2,037,554,734	1,782,014,865	(\$255,539,869)	-12.54%
03 WETERANS AFFAIRS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers 55,592,418 \$6,215,569 \$623,151 11.1 STATE GENERAL FUND BY: Interagency Transfers 2,599,825 2,282,100 (\$327,665) -12.6 Fees & Selfgen, Revenues 17,296,667 16,051,043 (\$1,245,624) -7.2 Statutory Dedications 115,528 115,528 \$0 0.0 Interim Energency Board 0 0 0 \$0 \$0 0.0 TOTAL MEANS OF FINANCING \$71,192,039 \$72,982,295 \$1,790,286 2.5 O4 0 0 0 \$0 0.0 DEPARTMENT OF STATE State GENERAL FUND (Direct) \$55,003,629 \$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND BY: Interagency Transfers 227,500 118,000 (\$106,500) 48.1 Interagency Transfers 28,914,823 \$789,769 2.4 \$2.000,000 33.3 Interagency Transfers 28,125,054 \$2,078,116 2.3 \$2.3 \$2.000,000 \$3.0 0.0 TO			\$2,300,502,526	(\$240,785,820)	-9.47%
VETERANS AFFARS STATE GENERAL FUND (Direct) \$55,592,418 \$62,215,69 \$623,151 11.1. STATE GENERAL FUND DY: 11,528 \$2,282,160 \$(\$327,665) -12.6 Interagency Transfers 2,589,825 2,282,160 \$(\$327,665) -12.6 Statutory Dedications 115,528 115,528 \$0 0.0 Interim Energency Board 0 0 \$0 \$0 0		2,495	2,450	(45)	-1.80%
STATE GENERAL FUND (Direct) \$5,592,418 \$6,215,569 \$623,151 11.1 STATE GENERAL FUND BY: Interagency Transfers 2,599,825 2,262,160 (\$327,665) -12.6 Fees & Self-gen. Revenues 17,296,667 16,051,043 (\$1,245,624) -7,2 Statutory Dedications 115,528 \$0 0.00 \$0 0.00 FEDERAL FUNDS 45,597,601 48,337,995 \$2,40,344 6.00 TOTAL MEANS OF FINANCING \$71,192,039 \$72,982,295 \$1,790,256 2.5 TOTAL POSITIONS 45,597,501 48,337,995 2.8 0.00 OFPARTMENT OF STATE STATE GENERAL FUND (Direct) \$56,003,629 \$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND DY: Interagency Transfers 227,500 118,000 (\$109,500) -48.1 Fees & Self-gen. Revenues 6,002,565 8,000,00 33.3 Interime revenues 6,002,565 \$2,000,00 33.3 Interime revergency Board 0 0 0 0 0 0 0 0 TOTAL					
STATE GENERAL FUND BY: 2,589,825 2,262,160 (\$327,665) -12.6 Frees & Self-gen. Revenues 17,290,667 16,051,043 (\$1,245,624) -7.2 Statutory Dedications 115,528 115,528 \$0 0.0 Interim Emergency Board 0 0 0 0 0 0 TOTAL MEANS OF FINANCING \$71,192,039 \$52,295, \$1,790,256 2.5 1 -0 0					
Interagency Transfers 2.589,825 2.262,160 (\$327,665) -12.6 Fees & Self-gen, Revenues 17.296,667 16,051,043 \$\$1,245,624) .7.2 Statuboy Dedications 115,528 \$\$10 0.0 \$\$0 0.0 FEDERAL FUNDS 45,337,995 \$\$2,740,394 6.0 0 \$\$0 0.0 TOTAL MEANS OF FINANCING \$\$71,192,039 \$\$72,982,295 \$\$1,790,256 2.5 OF TOTAL POSITIONS \$\$43 \$\$42 (1) -0.1 OF DEPARTMENT OF STATE \$\$17,192,039 \$\$2,740,394 6.0 STATE GENERAL FUND (Direct) \$\$56,003,629 \$\$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND DY: 227,500 118,000 (\$109,500) -48.1 Interimegency Board 6.002,565 8.002,565 \$2,000,000 33.3 Interimegency Transfers 22,350,587 24,080,457 \$\$79,870 2.4 Fees & Self-gen, Revenues 6.816,714 \$616,714 \$0 0.00 STATE GENERAL FUND DY:		\$5,592,418	\$6,215,569	\$623,151	11.14%
Fees & Self-gen, Revenues 17,296,667 16,051,043 (\$1,245,624) -7.2 Statutory Dedications 115,528 \$0 0.0 Interim Emergency Board 0 80 0.0 FEDERAL FUNDS 45,597,601 48,337,995 \$2,740,394 6.0 Ot AL POSITIONS 843 842 (1) -0.1 Ot AL POSITIONS 556,003,629 \$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND Direct) S56,003,629 \$55,401,476 (\$602,153) -1.0 Interagency Transfers 227,500 118,000 (\$109,500) -48.1 Fees & Self-gen, Revenues 28,125,054 28,914,823 \$789,769 2.8 Statutory Dedications 6,002,565 8,002,565 \$2,000,000 3.3.3 Ot Department OF JUSTICE \$17,520,088 \$17,354,514 (\$165,574) -0.9 Statt Coeneral, FUNDS \$17,520,088 \$17,354,514 (\$165,574) -0.9 Statt Coeneral, FUND Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9					
Statutory Dedications 115,528 115,528 115,528 0 0 Interim Emergency Board 0					-12.65%
Interim Emergency Board 0	-				-7.20%
FEDERAL FUNDS 45.597.601 49.337.995 52.740.394 60 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$71.92.039 \$72.982.295 \$1.790.256 2.5 04 843 842 (1) -0.1 DEPARTMENT OF STATE STATE GENERAL FUND DY: Interagency Transfers \$227.500 118.000 (\$109.500) -48.1 Fees & Self-gen. Revenues 28.125.054 28.914.823 \$789.769 2.8 Statutory Dedications 6,002.655 8,002.655 82.000.00 3.3 Interim Emergency Board 0 0 0 0.00 FOERAL FUNDS \$17.520.088 \$17.354.514 (\$165.574) -0.9 STATE GENERAL FUND BY: \$17.520.088 \$17.354.514 \$10.00 0.00 Interagency Transfers 6.361.714 5.801.67	2	-			0.00%
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$71,192,039 \$72,982,295 \$1,790,256 2.5 04 843 842 (1) -0.1 05 TATE GENERAL FUND (Direct) STATE GENERAL FUND (Direct) \$56,003,629 \$55,401,476 (\$602,153) -1.0 04 227,500 118,000 (\$109,500) -48.1 1 Fees & Self-gen. Revenues 227,500 118,000 (\$109,500) -48.1 1 Fees & Self-gen. Revenues 28,125,054 28,914,823 \$789,769 2.8 1 Statutory Dedications 6,002,655 8,002,656 \$2,000,000 33.3 1 Interim mergency Board 0 0 \$0 0.0 TOTAL POSITIONS 311 310 (1) -0.3 04 DEPARTMENT OF JUSTICE \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emerge				· ·	0.00%
TOTAL POSITIONS 843 842 (1) -0.1 04 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$56,003,629 \$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND BY: Interagency Transfers 227,500 118,000 (\$109,500) -48.1 Fees & Self-gen. Revenues 28,125,054 28,914,823 \$778,769 2.8 Statutory Dedications 6,002,665 8,002,565 \$2,000,000 33.3 Interingency Board 0 0 \$0 0.00 FEDERAL FUNDS 0 0 \$0 0.00 TOTAL POSITIONS 0 0 \$0 0.00 O4 DEPARTMENT OF JUSTICE \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND BY: 1 310 (1) -0.3 0.00 Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Fees & Self-gen. Revenues 6,816,714 6,816,714 \$0 0.00 Statt GENERAL FUND BY: 17,044,4807					6.01%
04 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$56,003,629 \$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND BY: Interagency Transfers 227,500 118,000 (\$109,500) -48.1 Fees & Self-gen. Revenues 28,125,054 28,914,823 \$789,769 2.8 Statutory Dedications 6,002,565 8,002,565 \$2,000,000 33.3 Interim Emergency Board 0 0 0 0.00 TOTAL MEANS OF FINANCING \$90,358,748 \$92,436,864 \$2,078,116 2.3 O4 0 0 0 0 0.00 TOTAL MEANS OF FINANCING \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interime mergency Board 0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td>-0.12%</td>					-0.12%
DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$56,003,629 \$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND BY: Interagency Transfers 227,500 118,000 (\$109,500) -48.1 Fees & Self-gen. Revenues 28,125,054 28,914,823 \$789,769 2.8 Statutory Dedications 6,002,565 \$2,000,000 33.3 Interim Emergency Board 0 0 0 00 TOTAL POSITIONS 0 0 0 00 00 O4 0 0 11 -0.3 0 0.0 0		043	042	(1)	-0.12/6
STATE GENERAL FUND (Direct) \$56,003,629 \$55,401,476 (\$602,153) -1.0 STATE GENERAL FUND BY: Interagency Transfers 227,500 118,000 (\$109,500) -48.1 Fees & Self-gen. Revenues 28,125,054 28,914,823 \$789,769 2.8 Statutory Dedications 6,002,565 8,002,565 \$2,000,000 33.3 Interime mergency Board 0 0 0 0.00 TOTAL MEANS OF FINANCING \$90,358,748 \$92,436,864 \$2,078,116 2.3 O4 0 0 0 0.00 0 0.00 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) 0.09 STATE GENERAL FUND DDY: 1 \$17,520,088 \$17,354,514 \$10 0.00 Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Interagency Transfers 17,044,807 17,066,622 \$21,815 0.1 Interagency Transfers 17,057,217 \$72,99,104 \$434,083 6.1 <tr< td=""><td></td><td></td><td></td><td></td><td></td></tr<>					
Interagency Transfers 227,500 118,000 (\$109,500) -48.1 Fees & Self-gen. Revenues 28,125,054 28,914,823 \$789,769 2.8 Statutory Dedications 6,002,565 \$2,000,000 3.3.3 Interim Emergency Board 0 0 \$0 0.00 TOTAL MEANS OF FINANCING \$90,358,748 \$92,436,864 \$2,078,116 2.3.3 TOTAL POSITIONS 311 310 (1) -0.3 Of \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND BY: \$17,520,088 \$17,354,514 (\$165,574) -0.9 Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Fees & Self-gen. Revenues 6,816,714 6,816,714 \$0 0.0 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 TOTAL MEANS OF FINANCING \$7,075,021 7,509,104 \$4434,083	STATE GENERAL FUND (Direct)	\$56,003,629	\$55,401,476	(\$602,153)	-1.08%
Fees & Self-gen. Revenues 28,125,054 28,914,823 \$789,769 2.8 Statutory Dedications 6,002,565 8,002,665 \$2,000,000 33.3 Interim Emergency Board 0<		227.500	118.000	(\$109,500)	-48.13%
Statutory Dedications 6,002,565 8,002,565 \$2,000,000 33.3 Interim Emergency Board 0				· · /	2.81%
Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 0 0 0 0.0					33.32%
FEDERAL FUNDS 0 0 00	2				0.00%
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$90,358,748 \$92,436,864 \$2,078,116 2.3 04 311 310 (1) -0.3 04 STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND BY: Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Fees & Self-gen. Revenues 6,816,714 6,816,714 \$0 0.0 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emergency Board 0 0 \$0 0.0 0 0.0 FEDERAL FUNDS 7,075,021 7,509,104 \$434,083 6.1 1.2 TOTAL POSITIONS 7,075,021 7,509,104 \$434,083 6.1 2.2 VILLEUTENANT GOVERNOR 529 525 (4) -0.7 3.9 STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: Interagency Transfers 672,296 672,296 \$0 0		0	0		0.00%
TOTAL POSITIONS 311 310 (1) -0.3 04 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND BY: Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Fees & Self-gen. Revenues 6,816,714 6,816,714 \$0 0.0 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emergency Board 0 0 \$0 0.00 FEDERAL FUNDS 7,075,021 7,509,104 \$434,083 6.1 TOTAL MEANS OF FINANCING \$71,957,217 \$72,827,411 \$870,194 1.2 TOTAL POSITIONS 64 529 525 (4) -0.7 04 1 529 525 (4) -0.7 04 1 1 529 525 (4) -0.7 04 1 1 1.2 53 541,131 3.9 STATE GENERAL FUND (Direct) \$1,041,84	TOTAL MEANS OF FINANCING	\$90,358,748	\$92,436,864	\$2,078,116	2.30%
DEPARTMENT OF JUSTICE \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND BY: 1nteragency Transfers 23,500,587 24,080,457 \$579,870 2.4 Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 7,075,021 7,509,104 \$434,083 6.1 TOTAL MEANS OF FINANCING \$71,957,217 \$72,827,411 \$870,194 1.2 TOTAL POSITIONS 529 525 (4) -0.7 04 12 529 525 (4) -0.7 04 12 529 525 (4) -0.7 04 12 51,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: 1 1 1 0.0 0	TOTAL POSITIONS	311	310		-0.32%
STATE GENERAL FUND (Direct) \$17,520,088 \$17,354,514 (\$165,574) -0.9 STATE GENERAL FUND BY: Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Fees & Self-gen. Revenues 6,816,714 6,816,714 \$0 0.0 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emergency Board 0 0 \$0 0.0 <	04				
STATE GENERAL FUND BY: Interagency Transfers 23,500,587 24,080,457 \$579,870 2.4 Fees & Self-gen. Revenues 6,816,714 6,816,714 \$0 0.0 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 7,075,021 7,509,104 \$434,083 6.1 TOTAL MEANS OF FINANCING 7,075,021 7,509,104 \$434,083 6.1 TOTAL POSITIONS 7,075,021 7,509,104 \$434,083 6.1 O4 529 525 (4) -0.7 O4 529 525 (4) -0.7 O4 51,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 Statutory Dedications 672,296 672,296 \$0 0.0 Interagency Transfers 672,296 672,296 \$0 0.0 Fees & Self-gen. Revenues 10,000 10,000 \$0 0.0 0 0.0	DEPARTMENT OF JUSTICE				
Fees & Self-gen. Revenues 6,816,714 6,816,714 \$0 0.0 Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emergency Board 0 0 0 0.0 FEDERAL FUNDS 7,075,021 7,509,104 \$434,083 6.1 TOTAL MEANS OF FINANCING \$71,957,217 \$72,827,411 \$870,194 1.2 TOTAL POSITIONS 529 525 (4) -0.7 04 \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: 1 1 1 3.9 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 Interimergency Board 0 0 \$0 0.00 FEDERAL FUNDS 5,488,059 5,488,059		\$17,520,088	\$17,354,514	(\$165,574)	-0.95%
Statutory Dedications 17,044,807 17,066,622 \$21,815 0.1 Interim Emergency Board 0 0 \$0 0.0 \$0 0	Interagency Transfers	23,500,587	24,080,457	\$579,870	2.47%
Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 7,075,021 7,509,104 \$434,083 6.1 TOTAL MEANS OF FINANCING \$771,957,217 \$72,827,411 \$870,194 1.2 TOTAL POSITIONS 529 525 (4) -0.7 04 ILEUTENANT GOVERNOR \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: Interagency Transfers 672,296 672,296 \$0 0.00 Interagency Transfers 672,296 672,296 \$0 0.00		6,816,714	6,816,714		0.00%
FEDERAL FUNDS 7,075,021 7,509,104 \$434,083 6.1 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$71,957,217 \$72,827,411 \$870,194 1.2 TOTAL POSITIONS 529 525 (4) -0.7 04 LIEUTENANT GOVERNOR \$11,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND (Direct) \$11,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: Interagency Transfers 672,296 672,296 \$00 0.0 Interagency Transfers 672,296 672,296 \$00 0.0 Statutory Dedications 0 0 \$0 0.0 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 5,488,059 5,488,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5	Statutory Dedications	17,044,807	17,066,622		0.13%
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$71,957,217 \$72,827,411 \$870,194 1.2 TOTAL POSITIONS 529 525 (4) -0.7 04 LIEUTENANT GOVERNOR \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: 1	8 ,				0.00%
TOTAL POSITIONS 529 525 (4) -0.7 04 1000000000000000000000000000000000000					6.14%
04 1/2 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: Interagency Transfers 672,296 672,296 \$0 0.0 Fees & Self-gen. Revenues 10,000 10,000 \$0 0.0 Statutory Dedications 0 0 \$0 0.0 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 5,488,059 5,488,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5					1.21%
LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY:		529	525	(4)	-0.76%
STATE GENERAL FUND (Direct) \$1,041,842 \$1,082,973 \$41,131 3.9 STATE GENERAL FUND BY: Interagency Transfers 672,296 672,296 \$0 0.0 Fees & Self-gen. Revenues 10,000 10,000 \$0 0.0 Statutory Dedications 0 0 \$0 0.0 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 5,488,059 \$,48,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5					
Interagency Transfers 672,296 672,296 \$0 0.0 Fees & Self-gen. Revenues 10,000 10,000 \$0 0.0 Statutory Dedications 0 0 \$0 0.0 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 5,488,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5	STATE GENERAL FUND (Direct)	\$1,041,842	\$1,082,973	\$41,131	3.95%
Fees & Self-gen. Revenues 10,000 10,000 \$0 0.0 Statutory Dedications 0 0 \$0 0.0 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 5,488,059 5,488,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5		670 006	670 006	¢∩	0.00%
Statutory Dedications 0 0 \$0 0.0 Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 5,488,059 5,488,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5					0.00%
Interim Emergency Board 0 0 \$0 0.0 FEDERAL FUNDS 5,488,059 5,488,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5					0.00%
FEDERAL FUNDS 5,488,059 5,488,059 \$0 0.0 TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5	2		-		0.00%
TOTAL MEANS OF FINANCING \$7,212,197 \$7,253,328 \$41,131 0.5					0.00%
					0.57%
101AL POSITIONS 15 10 0.0	TOTAL POSITIONS	15	15	0	0.00%

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
04			-	
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,686,944	1,686,944	\$0	0.00%
Fees & Self-gen. Revenues	9,140,969	9,232,496	\$91,527	1.00%
Statutory Dedications	811,455	811,455	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$11,639,368	\$11,730,895	\$91,527	0.79%
TOTAL POSITIONS	59	59	0	0.00%
	A A	* •	^	0.000/
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:	0	0	¢0	0.00%
Interagency Transfers	0	0	\$0 \$0	0.00%
Fees & Self-gen. Revenues	•	-	\$0 ¢404.007	0.00%
Statutory Dedications	9,722,536	10,124,533	\$401,997	4.13%
Interim Emergency Board FEDERAL FUNDS	0	0 0	\$0 \$0	0.00%
TOTAL MEANS OF FINANCING	\$9,722,536	\$10,124,533	\$0 \$401,997	<u>0.00%</u> 4.13%
TOTAL MEANS OF FINANCING	<u> </u>	<u>\$10,124,533</u> 98	<u>\$401,997</u>	0.00%
04		90	U	0.0078
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$18,300,151	\$19,033,707	\$733,556	4.01%
STATE GENERAL FUND BY:	\$10,000,101	<i>\\\\\\\\\\\\\</i>	<i>\\</i> ¹ 00,000	1.0170
Interagency Transfers	680,206	678,592	(\$1,614)	-0.24%
Fees & Self-gen. Revenues	8,404,409	6,981,777	(\$1,422,632)	-16.93%
Statutory Dedications	35,911,924	37,115,484	\$1,203,560	3.35%
Interim Emergency Board	00,011,024	0,110,404	\$0	0.00%
FEDERAL FUNDS	10,009,973	10,859,973	\$850,000	8.49%
TOTAL MEANS OF FINANCING	\$73,306,663	\$74,669,533	\$1,362,870	1.86%
TOTAL POSITIONS	612	612	0	0.00%
04			`	
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	29,342,980	30,161,174	\$818,194	2.79%
Statutory Dedications	1,817,750	1,950,700	\$132,950	7.31%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	717,475	717,962	\$487	0.07%
TOTAL MEANS OF FINANCING	\$31,878,205	\$32,829,836	\$951,631	2.99%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$20,063,613	\$21,575,802	\$1,512,189	7.54%
STATE GENERAL FUND BY:				
Interagency Transfers	0	125,000	\$125,000	100.00%
Fees & Self-gen. Revenues	5,425,243	3,092,284	(\$2,332,959)	-43.00%
Statutory Dedications	20,370,182	17,620,597	(\$2,749,585)	-13.50%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	3,270,766	1,833,416	(\$1,437,350)	-43.95%
TOTAL MEANS OF FINANCING	\$49,129,804	\$44,247,099	(\$4,882,705)	-9.94%
TOTAL POSITIONS	113	113	0	0.00%

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$32,960,531	\$32,497,266	(\$463,265)	-1.41%
STATE GENERAL FUND BY:				
Interagency Transfers	8,528,705	8,817,513	\$288,808	3.39%
Fees & Self-gen. Revenues	29,347,738	31,421,484	\$2,073,746	7.07%
Statutory Dedications	10,924,422	18,355,827	\$7,431,405	68.03%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,538,297	7,538,297	\$0	0.00% 10.45%
TOTAL MEANS OF FINANCING	\$89,299,693	\$98,630,387	\$9,330,694	-1.57%
TOTAL POSITIONS	701	690	(11)	-1.57 %
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND (Dilect)	φΟ	φΟ	φυ	0.0076
Interagency Transfers	15,242,612	15,067,597	(\$175,015)	-1.15%
Fees & Self-gen. Revenues	28,461,018	28,182,415	(\$278,603)	-0.98%
Statutory Dedications	566,435,526	567,980,668	\$1,545,142	0.27%
Interim Emergency Board	000,400,020	0	\$0	0.00%
FEDERAL FUNDS	27,342,463	24,632,793	(\$2,709,670)	-9.91%
TOTAL MEANS OF FINANCING	\$637,481,619	\$635,863,473	(\$1,618,146)	-0.25%
TOTAL POSITIONS	4,260	4,260	0	0.00%
08		.,		
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	CORRECTION SERVICE	S		
STATE GENERAL FUND (Direct)	\$504,803,318	\$521,670,104	\$16,866,786	3.34%
STATE GENERAL FUND BY:				
Interagency Transfers	15,139,341	14,024,103	(\$1,115,238)	-7.37%
Fees & Self-gen. Revenues	48,278,011	49,877,094	\$1,599,083	3.31%
Statutory Dedications	1,014,000	1,014,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$571,465,367	\$588,815,998	\$17,350,631	3.04%
TOTAL POSITIONS	4,922	4,922	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS				
STATE GENERAL FUND (Direct)	\$51,504	\$0	(\$51,504)	-100.00%
STATE GENERAL FUND BY:	20.050.244	20.050.044	C	0.000/
Interagency Transfers	38,258,311	38,258,311	\$0 \$15 756 038	0.00%
Fees & Self-gen. Revenues Statutory Dedications	203,706,217	219,463,155	\$15,756,938 (\$1,777,170)	7.74%
,	188,016,862	186,239,683	(\$1,777,179)	-0.95%
Interim Emergency Board FEDERAL FUNDS	0 48,023,184	0 45,623,240	0\$ (\$2,200,044)	0.00%
	\$478,056,078		(\$2,399,944) \$11,528,311	<u>-5.00%</u> 2.41%
TOTAL MEANS OF FINANCING	2,638	<u>\$489,584,389</u> 2,638	<u> </u>	0.00%
08	2,030	2,030	<u> </u>	0.0070
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$111,686,001	\$124,995,276	\$13,309,275	11.92%
STATE GENERAL FUND BY:	φ111,000,001	ψ124,000,210	ψ10,000,210	11.5270
Interagency Transfers	11,959,959	12,020,124	\$60,165	0.50%
Fees & Self-gen. Revenues	775,487	775,487	\$0	0.00%
Statutory Dedications	149,022	149,022	\$0 \$0	0.00%
Interim Emergency Board	143,022	149,022	\$0 \$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0 \$0	0.00%
TOTAL MEANS OF FINANCING	\$125,462,265	\$138,831,705	\$13,369,440	10.66%
TOTAL POSITIONS	<u> </u>	972	<u>(4)</u>	-0.41%
=	0/0	012	(*)	070

	TOTAL			
	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
	as 01 12/01/2010	112013-2020	LOB	LOD
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,482,536,143	\$2,493,402,155	\$10,866,012	0.44%
STATE GENERAL FUND BY:				
Interagency Transfers	329,643,597	337,772,618	\$8,129,021	2.47%
Fees & Self-gen. Revenues	538,898,298	704,135,536	\$165,237,238	30.66%
Statutory Dedications	890,492,234	904,996,542	\$14,504,308	1.63%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,829,182,451	10,608,908,163	\$779,725,712	7.93%
TOTAL MEANS OF FINANCING	\$14,070,752,723	\$15,049,215,014	\$978,462,291	6.95%
TOTAL POSITIONS	7,833	7,823	(10)	-0.13%
10 DEPARTMENT OF CUIL DREN AND FAMILY SERVICES				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND (Direct)	¢102 277 /10	\$206,508,804	¢12 121 295	6.79%
STATE GENERAL FUND (Dilect)	\$193,377,419	ąz00,506,604	\$13,131,385	0.79%
Interagency Transfers	26,899,733	16,520,568	(\$10,379,165)	-38.58%
Fees & Self-gen. Revenues	18,392,610	15,422,309	(\$2,970,301)	-16.15%
Statutory Dedications	477,047	827,047	\$350,000	73.37%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	540,076,895	556,607,464	\$16,530,569	3.06%
TOTAL MEANS OF FINANCING	\$779,223,704	\$795,886,192	\$16,662,488	2.14%
TOTAL POSITIONS	3,693	3,678	(15)	-0.41%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$8,743,801	\$7,995,955	(\$747,846)	-8.55%
STATE GENERAL FUND BY:				
Interagency Transfers	8,816,870	9,001,985	\$185,115	2.10%
Fees & Self-gen. Revenues	318,639	208,000	(\$110,639)	-34.72%
Statutory Dedications	30,924,931	34,496,260	\$3,571,329	11.55%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,258,917	8,542,903	\$1,283,986	<u> </u>
TOTAL MEANS OF FINANCING TOTAL POSITIONS	<u>\$56,063,158</u> 310	<u>\$60,245,103</u> 313	<u>\$4,181,945</u> 3	0.97%
12 =	310	313	3	0.37 /0
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:	ţ.	ψū	φü	0.0070
Interagency Transfers	455.000	305.000	(\$150,000)	-32.97%
Fees & Self-gen. Revenues	104,564,842	107,041,014	\$2,476,172	2.37%
Statutory Dedications	550,000	550,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$105,569,842	\$107,896,014	\$2,326,172	2.20%
TOTAL POSITIONS	733	733	0	0.00%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	70,829	30,000	(\$40,829)	-57.64%
Fees & Self-gen. Revenues	24,790	24,790	\$0	0.00%
Statutory Dedications	117,259,893	113,319,595	(\$3,940,298)	-3.36%
Interim Emergency Board	0	0	\$0 (*268.432)	0.00%
FEDERAL FUNDS TOTAL MEANS OF FINANCING	19,902,433	19,634,301 \$133,008,686	(\$268,132)	<u>-1.35%</u> - 3.10%
TOTAL MEANS OF FINANCING	<u>\$137,257,945</u> 702	<u>\$133,008,686</u> 706	<u>(\$4,249,259)</u> 4	0.57%
	102	100	4	0.07 /0

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$8,252,219	\$8,029,040	(\$223,179)	-2.70%
STATE GENERAL FUND BY:				
Interagency Transfers	4,559,450	3,948,143	(\$611,307)	-13.41%
Fees & Self-gen. Revenues	272,219	272,219	\$0	0.00%
Statutory Dedications	111,288,610	113,038,909	\$1,750,299	1.57%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	163,900,640	162,910,513	(\$990,127)	-0.60%
TOTAL MEANS OF FINANCING	\$288,273,138	\$288,198,824	(\$74,314)	-0.03%
TOTAL POSITIONS	1,060	1,055	(5)	-0.47%
16			• •	
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	12,930,138	25,362,971	\$12,432,833	96.15%
Fees & Self-gen. Revenues	2,111,574	1,361,853	(\$749,721)	-35.51%
Statutory Dedications	118,840,282	111,871,975	(\$6,968,307)	-5.86%
Interim Emergency Board	0	0	(\$0,000,007) \$0	0.00%
FEDERAL FUNDS	42,690,704	33,662,274	(\$9,028,430)	-21.15%
TOTAL MEANS OF FINANCING	\$176,572,698	\$172,259,073	(\$4,313,625)	-2.44%
TOTAL POSITIONS	908	908	0	0.00%
17		500	•	0.0070
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,343,846	\$5,632,744	\$288,898	5.41%
STATE GENERAL FUND BY:	\$3,343,040	\$5,052,744	φ200,090	5.4170
Interagency Transfers	12,002,661	12,279,406	\$276,745	2.31%
	1,341,590	1,379,199	\$270,745	2.80%
Fees & Self-gen. Revenues Statutory Dedications			\$37,009 \$49,825	2.00%
	2,334,588	2,384,413		
Interim Emergency Board	0	0	\$0 \$0	0.00%
FEDERAL FUNDS				0.00% 3.11%
	\$21,022,685	\$21,675,762	\$653,077	0.00%
TOTAL POSITIONS	174	174	0	0.00%
18 DETIDEMENT SYSTEMS				
	¢0	¢o	ድጋ	0.000/
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:	0	0	¢0	0.000/
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	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				
		AL 040 740 500	* 05 000 704	
STATE GENERAL FUND (Direct)	\$1,014,826,798	\$1,040,713,592	\$25,886,794	2.55%
STATE GENERAL FUND BY:				
Interagency Transfers	22,944,816	23,358,290	\$413,474	1.80%
Fees & Self-gen. Revenues	1,474,298,447	1,474,276,997	(\$21,450)	0.00%
Statutory Dedications	148,331,426	153,553,223	\$5,221,797	3.52%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	81,185,003	74,217,796	(\$6,967,207)	-8.58%
TOTAL MEANS OF FINANCING	\$2,741,586,490	\$2,766,119,898	\$24,533,408	0.89%
TOTAL POSITIONS	0	0	0	0.00%

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
19			-	
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$45,820,886	\$46,512,129	\$691,243	1.51%
STATE GENERAL FUND BY:	. , ,		. ,	
Interagency Transfers	28,839,726	29,209,244	\$369,518	1.28%
Fees & Self-gen. Revenues	3,392,033	3,263,033	(\$129,000)	-3.80%
Statutory Dedications	23,883,751	24,109,431	\$225,680	0.94%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	233,582	0	(\$233,582)	-100.00%
TOTAL MEANS OF FINANCING	\$102,169,978	\$103,093,837	\$923,859	0.90%
TOTAL POSITIONS	820	821	1	0.12%
19 =				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,586,184,156	\$3,726,772,686	\$140,588,530	3.92%
STATE GENERAL FUND BY:				
Interagency Transfers	260,674,050	194,038,718	(\$66,635,332)	-25.56%
Fees & Self-gen. Revenues	52,181,509	51,428,223	(\$753,286)	-1.44%
Statutory Dedications	286,979,044	285,016,131	(\$1,962,913)	-0.68%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,190,164,513	1,180,618,637	(\$9,545,876)	-0.80%
TOTAL MEANS OF FINANCING	\$5,376,183,272	\$5,437,874,395	\$61,691,123	1.15%
TOTAL POSITIONS	657	569	(88)	-13.39%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$24,427,906	\$23,981,083	(\$446,823)	-1.83%
STATE GENERAL FUND BY:				
Interagency Transfers	17,542,527	17,616,847	\$74,320	0.42%
Fees & Self-gen. Revenues	15,472,658	15,670,284	\$197,626	1.28%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,800,336	4,850,666	\$50,330	1.05%
TOTAL MEANS OF FINANCING	\$62,243,427	\$62,118,880	(\$124,547)	-0.20%
TOTAL POSITIONS	0	0	0	0.00%
20 =				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$557,721,585	\$495,138,101	(\$62,583,484)	-11.22%
STATE GENERAL FUND BY:				
Interagency Transfers	43,174,928	38,563,812	(\$4,611,116)	-10.68%
Fees & Self-gen. Revenues	14,153,280	14,436,957	\$283,677	2.00%
Statutory Dedications	256,381,561	213,222,198	(\$43,159,363)	-16.83%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,556,260	9,056,260	\$3,500,000	62.99%
TOTAL MEANS OF FINANCING	\$876,987,614	\$770,417,328	(\$106,570,286)	-12.15%
TOTAL POSITIONS	0	0	0	0.00%
00 =				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$8,830,422,889	\$8,988,632,085	\$158,209,196	1.79%
STATE GENERAL FUND BY:		, , ,		
Interagency Transfers	960,373,565	895,983,281	(\$64,390,284)	-6.70%
Fees & Self-gen. Revenues	2,778,054,175	2,959,645,676	\$181,591,501	6.54%
Statutory Dedications	3,003,814,390	2,998,391,062	(\$5,423,328)	-0.18%
Interim Emergency Board	0,000,011,000	2,000,001,002	(\$0, 1 <u>2</u> 0,0 <u>2</u> 0) \$0	0.00%
FEDERAL FUNDS	14,080,691,800	14,596,687,174	\$515,995,374	3.66%
TOTAL MEANS OF FINANCING	\$29,653,356,819	\$30,439,339,278	\$785,982,459	2.65%
TOTAL POSITIONS	35,687	<u>400,405,005,270</u> 35,511	(176)	-0.49%
=	55,007	33,311	(178)	-v.+v/0

	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	620,178,520	622,396,761	\$2,218,241	0.36%
Fees & Self-gen. Revenues	1,572,404,098	1,604,873,060	\$32,468,962	2.06%
Statutory Dedications	151,000,000	151,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,343,582,618	\$2,378,269,821	\$34,687,203	1.48%
TOTAL POSITIONS	1,216	1,214	(2)	-0.16%
	¢540.070.075	<i><u>¢</u></i><u><u></u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u>	¢00,000,040	E 400/
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$513,973,375	\$540,364,015	\$26,390,640	5.13%
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0 \$0	0.00%
Statutory Dedications	54,757,942	71,053,002	\$16,295,060	29.76%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0 \$0	0.00%
TOTAL MEANS OF FINANCING	\$568,731,317	\$611,417,017	\$42,685,700	7.51%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$153,530,944	\$153,530,944	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,240,925	10,240,925	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$173,164,719	\$173,164,719	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
	¢60.470.056	¢EZ 470 0EC		0.000/
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$62,472,956	\$57,472,956	(\$5,000,000)	-8.00%
	0	0	\$0	0.00%
Interagency Transfers Fees & Self-gen. Revenues	24,378,559	24,378,559	\$0 \$0	0.00%
Statutory Dedications	10,000,000	10,000,000	\$0 \$0	0.00%
Interim Emergency Board	10,000,000	10,000,000	\$0 \$0	0.00%
FEDERAL FUNDS	0	0	\$0 \$0	0.00%
TOTAL MEANS OF FINANCING	\$96,851,515	\$91,851,515	(\$5,000,000)	-5.16%
TOTAL POSITIONS	0	0	0	0.00%
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	EOB as of 12/01/2018	Proposed Budget FY 2019-2020	Proposed Budget Over/(Under) EOB	Percentage Over/(Under) EOB
26		112013-2020	LOB	LOD
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$63,349,760	\$0	(\$63,349,760)	-100.00%
STATE GENERAL FUND (Bredt)	\$00,040,700	ψΟ	(\$65,545,766)	-100.0070
Interagency Transfers	13,184,843	13,184,843	\$0	0.00%
Fees & Self-gen. Revenues	59,922,000	59,922,000	\$0 \$0	0.00%
Statutory Dedications	1,135,680,240	1,142,880,495	\$7,200,255	0.63%
Interim Emergency Board	1,100,000,240	1,142,000,400	¢7,200,239 \$0	0.00%
FEDERAL FUNDS	69,341,800	69,341,800	\$0 \$0	0.00%
TOTAL MEANS OF FINANCING	\$1,341,478,643	\$1,285,329,138	(\$56,149,505)	<u>-4.19%</u>
TOTAL POSITIONS	\$1,541,470,045	φ1,203,323,130 Λ	(\$30,143,303)	0.00%
00	0	<u> </u>	<u> </u>	0.0070
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$9,623,749,924	\$9,740,000,000	\$116,250,076	1.21%
STATE GENERAL FUND (Direct)	\$9,023,749,924	\$9,740,000,000	φ110,230,070	1.21/0
Interagency Transfers	1,603,129,778	1,540,957,735	(\$62,172,043)	-3.88%
Fees & Self-gen. Revenues	4,434,758,832	4,648,819,295	\$214,060,463	4.83%
Statutory Dedications	4,365,493,497	4,383,565,484	\$18,071,987	4.83 <i>%</i> 0.41%
Interim Emergency Board	4,303,493,497	4,303,303,404	\$10,071,987 \$0	0.41%
FEDERAL FUNDS	14 150 033 600	14,666,028,974	ەر \$515,995,374	3.65%
TOTAL MEANS OF FINANCING	14,150,033,600			2.35%
TOTAL MEANS OF FINANCING	\$34,177,165,631	\$34,979,371,488	<u>\$802,205,857</u> (178)	-0.48%
I UTAL PUSITIONS	36,903	36,725	(178)	-0.40 %

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

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

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

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

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