

OFFICE OF PLANNING & BUDGET

FY 2018-2019



EXECUTIVE BUDGET SUMMARY

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**Statewide State General Fund Revenues and Expenditures at Executive Budget
(Exclusive of Contingencies)**

REVENUES:

State General Fund Official Revenue Estimate - (REC of 12/14/2017) For Fiscal Year 2018-2019 \$8,601,300,000

TOTAL STATE GENERAL FUND REVENUES ESTIMATED \$8,601,300,000

EXPENDITURES:

General Operating Appropriations	\$7,883,624,920
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$514,371,375
Judicial Operating Appropriations	\$143,954,397
Legislative Operating Appropriations	\$59,349,308
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES \$8,601,300,000

Revenues to Expenditures Excess/(Deficiency) \$0

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

	<u>As of 12/01/2017 Budgeted 2017 - 2018</u>	<u>1/22/2018 2018 - 2019</u>	<u>43122 Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
STATE GENERAL FUND, DIRECT	\$9,461.4	\$8,601.3	(\$860.1)	-9.09%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,737.0	\$2,578.8	(\$158.2)	-5.78%
STATUTORY DEDICATIONS	\$4,210.4	\$4,029.0	(\$181.4)	-4.31%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	<u>\$16,408.8</u>	<u>\$15,209.1</u>	<u>(\$1,199.7)</u>	<u>-7.31%</u>
FEDERAL FUNDS	<u>\$13,820.2</u>	<u>\$12,217.2</u>	<u>(\$1,603.0)</u>	<u>-11.60%</u>
GRAND TOTAL	<u>\$30,229.0</u>	<u>\$27,426.2</u>	<u>(\$2,802.8)</u>	<u>-9.27%</u>
TOTAL AUTHORIZED POSITIONS	32,984	33,301	317	0.96%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,819	(96)	-5.01%
TOTAL NON-TO FTE POSITIONS	<u>1,524</u>	<u>1,429</u>	<u>(95)</u>	<u>-6.23%</u>
TOTAL POSITIONS	36,423	36,549	126	0.35%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	As of 12/01/2017 Budgeted 2017 - 2018	1/22/2018 2018 - 2019	43122 Over/(Under) Budgeted	Percent Of Change
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	\$0	\$0	\$0	0.00%
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,506,664,222	\$1,572,404,098	\$65,739,876	4.36%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$34,603,530	\$1,692,619	5.14%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$705,889	\$115,230	19.51%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$258,000	\$0	0.00%
Louisiana Emergency Response Network Fund	\$0	\$1,000,000	\$1,000,000	100.00%
Interim Emergency Board - 20-905	\$37,159	\$37,159	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,669,238,582	\$1,597,368,359	(\$71,870,223)	-4.31%
Total Double Counts	\$3,225,379,661	\$3,222,057,163	(\$3,322,498)	-0.10%

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

Department Name:	12/1/2017	Vs.	1/22/2018	Executive Budget		Percentage Change	
	EOB Freeze 12/1/2017	T.O.	Executive Budget 1/22/2018	T.O.	Over/(Under) EOB Freeze	T.O.	Financial T.O.
Executive	152,107,148	1,970	127,909,659	1,988	(24,197,489)	18	-15.91% 0.91%
Veterans Affairs	5,476,292	842	5,592,418	843	116,126	1	2.12% 0.12%
Secretary of State	53,158,836	314	56,170,048	311	3,011,212	(3)	5.66% -0.96%
Attorney General	19,387,540	483	16,210,485	482	(3,177,055)	(1)	-16.39% -0.21%
Lieutenant Governor	1,047,280	7	1,057,187	7	9,907	0	0.95% 0.00%
State Treasurer	0	54	0	54	0	0	0.00% 0.00%
Public Service Commission	66,396	99	0	97	(66,396)	(2)	-100.00% -2.02%
Agriculture & Forestry	25,275,042	563	19,165,693	559	(6,109,349)	(4)	-24.17% -0.71%
Commissioner of Insurance	0	222	0	222	0	0	0.00% 0.00%
Economic Development	14,373,495	113	18,917,757	113	4,544,262	0	31.62% 0.00%
Culture, Recreation & Tourism	31,480,277	581	30,854,454	568	(625,823)	(13)	-1.99% -2.24%
Transportation & Development	0	4,258	0	4,260	0	2	0.00% 0.05%
Corrections Services	490,875,885	4,748	492,539,719	4,888	1,663,834	140	0.34% 2.95%
Public Safety Services	19,410,048	2,572	0	2,575	(19,410,048)	3	-100.00% 0.12%
Youth Services	109,587,852	944	95,761,584	830	(13,826,268)	(114)	-12.62% -12.08%
Health & Hospitals	2,415,119,251	5,794	1,926,355,053	6,048	(488,764,198)	254	-20.24% 4.38%
Children & Family Services	174,260,354	3,445	204,684,294	3,506	30,423,940	61	17.46% 1.77%
Natural Resources	9,421,017	321	9,417,721	308	(3,296)	(13)	-0.03% -4.05%
Revenue	33,892,165	712	30,669,333	690	(3,222,832)	(22)	-9.51% -3.09%
Environmental Quality	0	698	0	702	0	4	0.00% 0.57%
Workforce Commission	7,399,887	925	7,399,887	921	0	(4)	0.00% -0.43%
Wildlife & Fisheries	0	779	0	779	0	0	0.00% 0.00%
Civil Service	5,326,196	171	5,443,800	172	117,604	1	2.21% 0.58%
Retirement Systems	0	0	0	0	0	0	0.00% 0.00%
Higher Education	1,004,971,363	0	732,716,972	0	(272,254,391)	0	-27.09% 0.00%
Other Education	42,044,885	767	42,769,686	745	724,801	(22)	1.72% -2.87%
Dept. of Education	3,604,419,133	446	3,584,999,322	445	(19,419,811)	(1)	-0.54% -0.22%
Health Care Services Division	24,427,906	0	24,427,906	0	0	0	0.00% 0.00%
Other Requirements	494,419,850	0	450,561,942	0	(43,857,908)	0	-8.87% 0.00%
General App. Bill	\$8,737,948,098	31,828	\$7,883,624,920	32,113	(\$854,323,178)	285	-9.78% 0.90%

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

	12/1/2017	Vs.	1/22/2018		Executive Budget		Percentage Change	
	EOB Freeze		Executive Budget		Over/(Under)			
Ancillary	0	1,156	0	1,188	0	32	0.00%	2.77%
Non-Appropriated	507,903,581	0	514,371,375	0	6,467,794	0	1.27%	0.00%
Judicial App. Bill	151,530,944	0	143,954,397	0	(7,576,547)	0	-5.00%	0.00%
Leg. App. Bill	62,472,956	0	59,349,308	0	(3,123,648)	0	-5.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,500,000	0	0	0	(1,500,000)	0	-100.00%	0.00%
Other App. Bills & Requirements	\$723,407,481	1,156	\$717,675,080	1,188	(\$5,732,401)	32	-0.79%	2.77%
Total State Requirements	\$9,461,355,579	32,984	\$8,601,300,000	33,301	(\$860,055,579)	317	-9.09%	0.96%

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

Department Name:	12/1/2017	Vs.	1/22/2018	Executive Budget		Percentage Change		
	EOB Freeze 12/1/2017	T.O.	Executive Budget 1/22/2018	T.O.	Executive Budget Over/(Under) EOB Freeze	T.O.	Financial	T.O.
Executive	2,578,633,765	1,970	2,514,339,875	1,988	(64,293,890)	18	-2.49%	0.91%
Veterans Affairs	68,305,079	842	70,912,036	843	2,606,957	1	3.82%	0.12%
Secretary of State	80,893,964	314	84,046,305	311	3,152,341	(3)	3.90%	-0.96%
Attorney General	75,555,655	483	68,757,212	482	(6,798,443)	(1)	-9.00%	-0.21%
Lieutenant Governor	7,217,635	7	7,227,542	7	9,907	0	0.14%	0.00%
State Treasurer	11,399,347	54	11,339,368	54	(59,979)	0	-0.53%	0.00%
Public Service Commission	9,770,839	99	9,722,536	97	(48,303)	(2)	-0.49%	-2.02%
Agriculture & Forestry	77,690,622	563	72,171,244	559	(5,519,378)	(4)	-7.10%	-0.71%
Commissioner of Insurance	31,113,343	222	31,878,205	222	764,862	0	2.46%	0.00%
Economic Development	61,091,451	113	43,878,172	113	(17,213,279)	0	-28.18%	0.00%
Culture, Recreation & Tourism	94,519,362	581	86,859,081	568	(7,660,281)	(13)	-8.10%	-2.24%
Transportation & Development	641,058,252	4,258	630,428,068	4,260	(10,630,184)	2	-1.66%	0.05%
Corrections Services	554,350,894	4,748	558,838,822	4,888	4,487,928	140	0.81%	2.95%
Public Safety Services	473,939,820	2,572	468,826,624	2,575	(5,113,196)	3	-1.08%	0.12%
Youth Services	123,380,326	944	109,537,848	830	(13,842,478)	(114)	-11.22%	-12.08%
Health & Hospitals	13,593,917,631	5,794	11,274,932,239	6,048	(2,318,985,392)	254	-17.06%	4.38%
Children & Family Services	776,965,163	3,445	819,499,604	3,506	42,534,441	61	5.47%	1.77%
Natural Resources	56,261,280	321	55,380,265	308	(881,015)	(13)	-1.57%	-4.05%
Revenue	101,828,563	712	98,907,425	690	(2,921,138)	(22)	-2.87%	-3.09%
Environmental Quality	125,036,052	698	125,478,774	702	442,722	4	0.35%	0.57%
Workforce Commission	290,488,041	925	285,403,986	921	(5,084,055)	(4)	-1.75%	-0.43%
Wildlife & Fisheries	185,992,868	779	175,347,052	779	(10,645,816)	0	-5.72%	0.00%
Civil Service	20,415,019	171	21,122,639	172	707,620	1	3.47%	0.58%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	2,717,349,582	0	2,445,330,935	0	(272,018,647)	0	-10.01%	0.00%
Other Education	96,809,017	767	96,435,533	745	(373,484)	(22)	-0.39%	-2.87%
Dept. of Education	5,345,089,255	446	5,313,390,760	445	(31,698,495)	(1)	-0.59%	-0.22%
Health Care Services Division	63,084,624	0	42,553,466	0	(20,531,158)	0	-32.55%	0.00%
Other Requirements	816,320,003	0	725,400,240	0	(90,919,763)	0	-11.14%	0.00%
General App. Bill	\$29,078,477,452	31,828	\$26,247,945,856	32,113	(\$2,830,531,596)	285	-9.73%	0.90%

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

	12/1/2017	Vs.	1/22/2018		Executive Budget		Percentage Change	
	EOB Freeze		Executive Budget		Over/(Under)			
Ancillary	2,303,949,317	1,156	2,343,582,618	1,188	39,633,301	32	1.72%	2.77%
Non-Appropriated	572,103,581	0	569,129,317	0	(2,974,264)	0	-0.52%	0.00%
Judicial App. Bill	171,164,719	0	163,588,172	0	(7,576,547)	0	-4.43%	0.00%
Leg. App. Bill	94,846,523	0	91,722,875	0	(3,123,648)	0	-3.29%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,233,828,461	0	1,232,328,461	0	(1,500,000)	0	-0.12%	0.00%
Other App. Bills & Requirements	\$4,375,892,601	1,156	\$4,400,351,443	1,188	\$24,458,842	32	0.56%	2.77%
Total State Requirements	\$33,454,370,053	32,984	\$30,648,297,299	33,301	(\$2,806,072,754)	317	-8.39%	0.96%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$152,107,148	\$127,909,659	(\$24,197,489)	-15.91%
STATE GENERAL FUND BY:				
Interagency Transfers	78,957,393	69,382,413	(\$9,574,980)	-12.13%
Fees & Self-gen. Revenues	135,778,210	136,992,561	\$1,214,351	0.89%
Statutory Dedications	151,162,207	151,936,623	\$774,416	0.51%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,060,628,807	2,028,118,619	(\$32,510,188)	-1.58%
TOTAL MEANS OF FINANCING	\$2,578,633,765	\$2,514,339,875	(\$64,293,890)	-2.49%
TOTAL POSITIONS	2,424	2,430	6	0.25%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$5,476,292	\$5,592,418	\$116,126	2.12%
STATE GENERAL FUND BY:				
Interagency Transfers	2,835,433	2,349,822	(\$485,611)	-17.13%
Fees & Self-gen. Revenues	16,824,961	17,256,667	\$431,706	2.57%
Statutory Dedications	115,528	115,528	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	43,052,865	45,597,601	\$2,544,736	5.91%
TOTAL MEANS OF FINANCING	\$68,305,079	\$70,912,036	\$2,606,957	3.82%
TOTAL POSITIONS	842	843	1	0.12%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$53,158,836	\$56,170,048	\$3,011,212	5.66%
STATE GENERAL FUND BY:				
Interagency Transfers	221,500	157,500	(\$64,000)	-28.89%
Fees & Self-gen. Revenues	27,400,550	27,605,679	\$205,129	0.75%
Statutory Dedications	113,078	113,078	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$80,893,964	\$84,046,305	\$3,152,341	3.90%
TOTAL POSITIONS	314	311	(3)	-0.96%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$19,387,540	\$16,210,485	(\$3,177,055)	-16.39%
STATE GENERAL FUND BY:				
Interagency Transfers	26,167,329	23,500,587	(\$2,666,742)	-10.19%
Fees & Self-gen. Revenues	6,866,714	6,816,714	(\$50,000)	-0.73%
Statutory Dedications	15,618,642	15,154,405	(\$464,237)	-2.97%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,515,430	7,075,021	(\$440,409)	-5.86%
TOTAL MEANS OF FINANCING	\$75,555,655	\$68,757,212	(\$6,798,443)	-9.00%
TOTAL POSITIONS	530	529	(1)	-0.19%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,047,280	\$1,057,187	\$9,907	0.95%
STATE GENERAL FUND BY:				
Interagency Transfers	672,296	672,296	\$0	0.00%
Fees & Self-gen. Revenues	10,000	10,000	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,488,059	5,488,059	\$0	0.00%
TOTAL MEANS OF FINANCING	\$7,217,635	\$7,227,542	\$9,907	0.14%
TOTAL POSITIONS	15	15	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive 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	8,900,948	8,840,969	(\$59,979)	-0.67%
Statutory Dedications	811,455	811,455	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$11,399,347	\$11,339,368	(\$59,979)	-0.53%
TOTAL POSITIONS	59	59	0	0.00%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$66,396	\$0	(\$66,396)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	9,704,443	9,722,536	\$18,093	0.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$9,770,839	\$9,722,536	(\$48,303)	-0.49%
TOTAL POSITIONS	100	98	(2)	-2.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$25,275,042	\$19,165,693	(\$6,109,349)	-24.17%
STATE GENERAL FUND BY:				
Interagency Transfers	686,125	680,206	(\$5,919)	-0.86%
Fees & Self-gen. Revenues	7,029,476	7,029,476	\$0	0.00%
Statutory Dedications	34,115,006	35,285,896	\$1,170,890	3.43%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	10,584,973	10,009,973	(\$575,000)	-5.43%
TOTAL MEANS OF FINANCING	\$77,690,622	\$72,171,244	(\$5,519,378)	-7.10%
TOTAL POSITIONS	632	605	(27)	-4.27%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	28,658,984	29,342,980	\$683,996	2.39%
Statutory Dedications	1,738,353	1,817,750	\$79,397	4.57%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	716,006	717,475	\$1,469	0.21%
TOTAL MEANS OF FINANCING	\$31,113,343	\$31,878,205	\$764,862	2.46%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$14,373,495	\$18,917,757	\$4,544,262	31.62%
STATE GENERAL FUND BY:				
Interagency Transfers	680,546	0	(\$680,546)	-100.00%
Fees & Self-gen. Revenues	17,868,712	5,064,807	(\$12,803,905)	-71.66%
Statutory Dedications	20,122,222	16,919,588	(\$3,202,634)	-15.92%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,046,476	2,976,020	(\$5,070,456)	-63.01%
TOTAL MEANS OF FINANCING	\$61,091,451	\$43,878,172	(\$17,213,279)	-28.18%
TOTAL POSITIONS	113	113	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$31,480,277	\$30,854,454	(\$625,823)	-1.99%
STATE GENERAL FUND BY:				
Interagency Transfers	12,123,852	8,528,705	(\$3,595,147)	-29.65%
Fees & Self-gen. Revenues	32,754,468	29,013,203	(\$3,741,265)	-11.42%
Statutory Dedications	10,630,673	10,924,422	\$293,749	2.76%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,530,092	7,538,297	\$8,205	0.11%
TOTAL MEANS OF FINANCING	\$94,519,362	\$86,859,081	(\$7,660,281)	-8.10%
TOTAL POSITIONS	713	700	(13)	-1.82%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	8,910,000	10,931,766	\$2,021,766	22.69%
Fees & Self-gen. Revenues	28,672,415	28,182,415	(\$490,000)	-1.71%
Statutory Dedications	571,055,043	566,681,094	(\$4,373,949)	-0.77%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	32,420,794	24,632,793	(\$7,788,001)	-24.02%
TOTAL MEANS OF FINANCING	\$641,058,252	\$630,428,068	(\$10,630,184)	-1.66%
TOTAL POSITIONS	4,258	4,260	2	0.05%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$490,875,885	\$492,539,719	\$1,663,834	0.34%
STATE GENERAL FUND BY:				
Interagency Transfers	14,837,938	14,837,938	\$0	0.00%
Fees & Self-gen. Revenues	46,352,374	48,216,468	\$1,864,094	4.02%
Statutory Dedications	54,000	1,014,000	\$960,000	1777.78%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$554,350,894	\$558,838,822	\$4,487,928	0.81%
TOTAL POSITIONS	4,771	4,911	140	2.93%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$19,410,048	\$0	(\$19,410,048)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	38,286,509	38,258,311	(\$28,198)	-0.07%
Fees & Self-gen. Revenues	179,276,430	200,340,673	\$21,064,243	11.75%
Statutory Dedications	188,422,671	182,286,209	(\$6,136,462)	-3.26%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	48,544,162	47,941,431	(\$602,731)	-1.24%
TOTAL MEANS OF FINANCING	\$473,939,820	\$468,826,624	(\$5,113,196)	-1.08%
TOTAL POSITIONS	2,627	2,630	3	0.11%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$109,587,852	\$95,761,584	(\$13,826,268)	-12.62%
STATE GENERAL FUND BY:				
Interagency Transfers	11,959,959	11,959,959	\$0	0.00%
Fees & Self-gen. Revenues	775,487	775,487	\$0	0.00%
Statutory Dedications	149,022	149,022	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	908,006	891,796	(\$16,210)	-1.79%
TOTAL MEANS OF FINANCING	\$123,380,326	\$109,537,848	(\$13,842,478)	-11.22%
TOTAL POSITIONS	976	862	(114)	-11.68%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,415,119,251	\$1,926,355,053	(\$488,764,198)	-20.24%
STATE GENERAL FUND BY:				
Interagency Transfers	306,924,794	302,751,637	(\$4,173,157)	-1.36%
Fees & Self-gen. Revenues	510,154,478	348,095,469	(\$162,059,009)	-31.77%
Statutory Dedications	842,350,843	739,238,733	(\$103,112,110)	-12.24%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,519,368,265	7,958,491,347	(\$1,560,876,918)	-16.40%
TOTAL MEANS OF FINANCING	\$13,593,917,631	\$11,274,932,239	(\$2,318,985,392)	-17.06%
TOTAL POSITIONS	7,641	7,808	167	2.19%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$174,260,354	\$204,684,294	\$30,423,940	17.46%
STATE GENERAL FUND BY:				
Interagency Transfers	50,095,291	50,195,291	\$100,000	0.20%
Fees & Self-gen. Revenues	17,937,760	18,392,610	\$454,850	2.54%
Statutory Dedications	481,227	477,047	(\$4,180)	-0.87%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	534,190,531	545,750,362	\$11,559,831	2.16%
TOTAL MEANS OF FINANCING	\$776,965,163	\$819,499,604	\$42,534,441	5.47%
TOTAL POSITIONS	3,661	3,693	32	0.87%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$9,421,017	\$9,417,721	(\$3,296)	-0.03%
STATE GENERAL FUND BY:				
Interagency Transfers	8,992,160	8,816,870	(\$175,290)	-1.95%
Fees & Self-gen. Revenues	318,639	318,639	\$0	0.00%
Statutory Dedications	29,764,163	29,451,854	(\$312,309)	-1.05%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,765,301	7,375,181	(\$390,120)	-5.02%
TOTAL MEANS OF FINANCING	\$56,261,280	\$55,380,265	(\$881,015)	-1.57%
TOTAL POSITIONS	323	310	(13)	-4.02%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$33,892,165	\$30,669,333	(\$3,222,832)	-9.51%
STATE GENERAL FUND BY:				
Interagency Transfers	285,000	285,000	\$0	0.00%
Fees & Self-gen. Revenues	67,107,815	67,403,092	\$295,277	0.44%
Statutory Dedications	543,583	550,000	\$6,417	1.18%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$101,828,563	\$98,907,425	(\$2,921,138)	-2.87%
TOTAL POSITIONS	733	711	(22)	-3.00%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	670,829	70,829	(\$600,000)	-89.44%
Fees & Self-gen. Revenues	24,790	24,790	\$0	0.00%
Statutory Dedications	104,184,518	105,480,722	\$1,296,204	1.24%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,155,915	19,902,433	(\$253,482)	-1.26%
TOTAL MEANS OF FINANCING	\$125,036,052	\$125,478,774	\$442,722	0.35%
TOTAL POSITIONS	698	702	4	0.57%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$7,399,887	\$7,399,887	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	6,595,050	6,237,466	(\$357,584)	-5.42%
Fees & Self-gen. Revenues	272,219	272,219	\$0	0.00%
Statutory Dedications	110,634,234	111,288,610	\$654,376	0.59%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	165,586,651	160,205,804	(\$5,380,847)	-3.25%
TOTAL MEANS OF FINANCING	\$290,488,041	\$285,403,986	(\$5,084,055)	-1.75%
TOTAL POSITIONS	1,064	1,060	(4)	-0.38%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	12,006,202	12,527,226	\$521,024	4.34%
Fees & Self-gen. Revenues	2,111,574	2,111,574	\$0	0.00%
Statutory Dedications	125,842,453	118,276,988	(\$7,565,465)	-6.01%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	46,032,639	42,431,264	(\$3,601,375)	-7.82%
TOTAL MEANS OF FINANCING	\$185,992,868	\$175,347,052	(\$10,645,816)	-5.72%
TOTAL POSITIONS	905	905	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,326,196	\$5,443,800	\$117,604	2.21%
STATE GENERAL FUND BY:				
Interagency Transfers	11,622,197	12,002,661	\$380,464	3.27%
Fees & Self-gen. Revenues	1,232,825	1,341,590	\$108,765	8.82%
Statutory Dedications	2,233,801	2,334,588	\$100,787	4.51%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$20,415,019	\$21,122,639	\$707,620	3.47%
TOTAL POSITIONS	173	174	1	0.58%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,004,971,363	\$732,716,972	(\$272,254,391)	-27.09%
STATE GENERAL FUND BY:				
Interagency Transfers	23,645,601	23,223,489	(\$422,112)	-1.79%
Fees & Self-gen. Revenues	1,457,186,211	1,461,114,911	\$3,928,700	0.27%
Statutory Dedications	151,642,910	148,170,266	(\$3,472,644)	-2.29%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	79,903,497	80,105,297	\$201,800	0.25%
TOTAL MEANS OF FINANCING	\$2,717,349,582	\$2,445,330,935	(\$272,018,647)	-10.01%
TOTAL POSITIONS	0	0	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$42,044,885	\$42,769,686	\$724,801	1.72%
STATE GENERAL FUND BY:				
Interagency Transfers	26,067,815	26,285,481	\$217,666	0.83%
Fees & Self-gen. Revenues	3,263,033	3,263,033	\$0	0.00%
Statutory Dedications	25,114,616	23,883,751	(\$1,230,865)	-4.90%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	318,668	233,582	(\$85,086)	-26.70%
TOTAL MEANS OF FINANCING	\$96,809,017	\$96,435,533	(\$373,484)	-0.39%
TOTAL POSITIONS	818	796	(22)	-2.69%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,604,419,133	\$3,584,999,322	(\$19,419,811)	-0.54%
STATE GENERAL FUND BY:				
Interagency Transfers	263,200,035	253,932,768	(\$9,267,267)	-3.52%
Fees & Self-gen. Revenues	57,488,446	51,181,489	(\$6,306,957)	-10.97%
Statutory Dedications	273,809,800	276,876,044	\$3,066,244	1.12%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,146,171,841	1,146,401,137	\$229,296	0.02%
TOTAL MEANS OF FINANCING	\$5,345,089,255	\$5,313,390,760	(\$31,698,495)	-0.59%
TOTAL POSITIONS	623	582	(41)	-6.58%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$24,427,906	\$24,427,906	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	18,383,724	3,969,790	(\$14,413,934)	-78.41%
Fees & Self-gen. Revenues	15,472,658	9,355,434	(\$6,117,224)	-39.54%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,800,336	4,800,336	\$0	0.00%
TOTAL MEANS OF FINANCING	\$63,084,624	\$42,553,466	(\$20,531,158)	-32.55%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$494,419,850	\$450,561,942	(\$43,857,908)	-8.87%
STATE GENERAL FUND BY:				
Interagency Transfers	45,669,009	43,174,928	(\$2,494,081)	-5.46%
Fees & Self-gen. Revenues	10,978,280	14,153,280	\$3,175,000	28.92%
Statutory Dedications	259,696,604	211,953,830	(\$47,742,774)	-18.38%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,556,260	5,556,260	\$0	0.00%
TOTAL MEANS OF FINANCING	\$816,320,003	\$725,400,240	(\$90,919,763)	-11.14%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$8,737,948,098	\$7,883,624,920	(\$854,323,178)	-9.78%
STATE GENERAL FUND BY:				
Interagency Transfers	972,183,531	926,419,883	(\$45,763,648)	-4.71%
Fees & Self-gen. Revenues	2,680,718,457	2,522,516,229	(\$158,202,228)	-5.90%
Statutory Dedications	2,930,111,095	2,760,914,039	(\$169,197,056)	-5.77%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	13,757,516,271	12,154,470,785	(\$1,603,045,486)	-11.65%
TOTAL MEANS OF FINANCING	\$29,078,477,452	\$26,247,945,856	(\$2,830,531,596)	-9.73%
TOTAL POSITIONS	35,238	35,332	94	0.27%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive 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	646,285,095	620,178,520	(\$26,106,575)	-4.04%
Fees & Self-gen. Revenues	1,506,664,222	1,572,404,098	\$65,739,876	4.36%
Statutory Dedications	151,000,000	151,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,303,949,317	\$2,343,582,618	\$39,633,301	1.72%
TOTAL POSITIONS	1,185	1,217	32	2.70%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$507,903,581	\$514,371,375	\$6,467,794	1.27%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	64,200,000	54,757,942	(\$9,442,058)	-14.71%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$572,103,581	\$569,129,317	(\$2,974,264)	-0.52%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$151,530,944	\$143,954,397	(\$7,576,547)	-5.00%
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	\$171,164,719	\$163,588,172	(\$7,576,547)	-4.43%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$62,472,956	\$59,349,308	(\$3,123,648)	-5.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	22,373,567	22,373,567	\$0	0.00%
Statutory Dedications	10,000,000	10,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$94,846,523	\$91,722,875	(\$3,123,648)	-3.29%
TOTAL POSITIONS	0	0	0	0.00%

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

	EOBBASE Freeze 12/01/2017	Executive Budget FY 2018-2019	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$1,500,000	\$0	(\$1,500,000)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	41,377,106	41,377,106	\$0	0.00%
Fees & Self-gen. Revenues	48,574,970	48,574,970	\$0	0.00%
Statutory Dedications	1,079,663,385	1,079,663,385	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	62,713,000	62,713,000	\$0	0.00%
TOTAL MEANS OF FINANCING	\$1,233,828,461	\$1,232,328,461	(\$1,500,000)	-0.12%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$9,461,355,579	\$8,601,300,000	(\$860,055,579)	-9.09%
STATE GENERAL FUND BY:				
Interagency Transfers	1,669,238,582	1,597,368,359	(\$71,870,223)	-4.31%
Fees & Self-gen. Revenues	4,258,331,216	4,165,868,864	(\$92,462,352)	-2.17%
Statutory Dedications	4,245,215,405	4,066,576,291	(\$178,639,114)	-4.21%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	13,820,229,271	12,217,183,785	(\$1,603,045,486)	-11.60%
TOTAL MEANS OF FINANCING	\$33,454,370,053	\$30,648,297,299	(\$2,806,072,754)	-8.39%
TOTAL POSITIONS	36,423	36,549	126	0.35%

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

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:				
Fees & Self-gen. Revenues	\$1,506,664,222	\$1,572,404,098	\$65,739,876	4.36%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	14,321,948	14,321,948	\$0	0.00%
GENERAL APPROPRIATIONS BILL:				
Louisiana Public Defender Fund (01-116)	32,910,911	34,603,530	\$1,692,619	5.14%
Indigent Parent Representation Program Fund (01-116)	979,680	979,680	\$0	0.00%
Indigent Parent Representation Program Fund (01-103)	590,659	705,889	\$115,230	19.51%
LA Interoperability Communications Fund (01-111)	0	0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	28,500	28,500	\$0	0.00%
Academic Improvement Fund (19D-682)	258,000	258,000	\$0	0.00%
Rapid Response Fund (05-252)	0	1,000,000	\$1,000,000	100.00%
Interim Emergency Board - 20-905	37,159	37,159	\$0	0.00%
Interim Emergency Board Appropriations	0	0	\$0	0.00%
INTERAGENCY TRANSFERS	\$1,669,238,582	\$1,597,368,359	(\$71,870,223)	-4.31%
TOTAL DOUBLE COUNTS	\$3,225,379,661	\$3,222,057,163	(\$3,322,498)	-0.10%

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

STATE FUNDS				
STATE GENERAL FUND (Direct)	\$9,461,355,579	\$8,601,300,000	(\$860,055,579)	-9.09%
Fees & Self-gen. Revenues	2,736,995,046	2,578,792,818	(\$158,202,228)	-5.78%
Statutory Dedications	4,210,410,496	4,028,963,533	(\$181,446,963)	-4.31%
I.E.B. Appropriations	0	0	\$0	0.00%
TOTAL STATE FUNDS	\$16,408,761,121	\$15,209,056,351	(\$1,199,704,770)	-7.31%
FEDERAL FUNDS	\$13,820,229,271	\$12,217,183,785	(\$1,603,045,486)	-11.60%
TOTAL STATE AND FEDERAL	\$30,228,990,392	\$27,426,240,136	(\$2,802,750,256)	-9.27%