

# OFFICE OF PLANNING & BUDGET

## FY 2019-2020



**APPROPRIATED**

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## Statewide State General Fund Revenues and Expenditures at Appropriated

<b>REVENUES:</b>
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State General Fund Official Revenue Estimate - (REC of 04/10/2019) For Fiscal Year 2019-2020	\$9,724,800,000
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<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$9,724,800,000</b>
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<b>EXPENDITURES:</b>
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General Operating Appropriations	\$8,970,450,938
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$539,966,015
Judicial Operating Appropriations	\$151,460,091
Legislative Operating Appropriations	\$62,472,956
Capital Outlay Appropriations	\$0

<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$9,724,350,000</b>
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<b>Revenues to Expenditures Excess/(Deficiency)</b>	<b>\$450,000</b>
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<b>Funds Bill</b>
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Oil and Gas Royalties Dispute Payments Fund	\$450,000
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<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$450,000</b>
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<b>Revenues to Expenditures Excess/(Deficiency)</b>	<b>\$0</b>
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**COMPARISON: Fiscal Year 2018 - 2019 Budgeted To Fiscal Year 2019 - 2020 Appropriated  
Total Funding and Positions  
(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<u>As of 12/01/2018 Budgeted 2018 - 2019</u>	<u>Appropriated 2019 - 2020</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,623.7</b>	<b>\$9,724.4</b>	<b>\$100.6</b>	<b>1.05%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$2,847.2</b>	<b>\$3,040.8</b>	<b>\$193.6</b>	<b>6.80%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$4,320.7</b>	<b>\$4,466.3</b>	<b>\$145.6</b>	<b>3.37%</b>
<b>INTERIM EMERGENCY BOARD</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,791.7</b>	<b>\$17,231.5</b>	<b>\$439.8</b>	<b>2.62%</b>
<b>FEDERAL FUNDS</b>	<b>\$14,150.0</b>	<b>\$14,397.3</b>	<b>\$247.2</b>	<b>1.75%</b>
<b>GRAND TOTAL</b>	<b>\$30,941.7</b>	<b>\$31,628.7</b>	<b>\$687.0</b>	<b>2.22%</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>33,571</b>	<b>33,752</b>	<b>181</b>	<b>0.54%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,828</b>	<b>1,760</b>	<b>(68)</b>	<b>-3.72%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,504</b>	<b>1,297</b>	<b>(207)</b>	<b>-13.76%</b>
<b>TOTAL POSITIONS</b>	<b>36,903</b>	<b>36,809</b>	<b>(94)</b>	<b>-0.25%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*

**COMPARISON: Fiscal Year 2018 - 2019 Budgeted To Fiscal Year 2019 - 2020 Appropriated**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<b>As of 12/01/2018 Budgeted 2018 - 2019</b>	<b>Appropriated 2019 - 2020</b>	<b>Appropriated Over/(Under) Budgeted</b>	<b>Percent Of Change</b>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,572,404,098	\$1,603,930,379	\$31,526,281	2.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,784,330	\$15,035,513	\$251,183	1.70%
Indigent Parent Representation Fund	\$705,889	\$963,057	\$257,168	36.43%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Louisiana Public Defender Fund	\$34,540,143	\$38,161,840	\$3,621,697	10.49%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$50,000	\$21,500	75.44%
Innocence Compensation Fund	\$321,387	\$865,179	\$543,792	169.20%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$0	(\$5,330,000)	-100.00%
Medicaid Trust Fund	\$1,777,820	\$0	(\$1,777,820)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$250,000	\$250,000	100.00%
Interagency Transfers	\$1,603,129,778	\$1,626,630,258	\$23,500,480	1.47%
<b>Total Double Counts</b>	<b>\$3,235,451,625</b>	<b>\$3,288,315,906</b>	<b>\$52,864,281</b>	<b>1.63%</b>

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

Department Name:	12/1/2018	Vs.	7/1/2019	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Percentage Change	
	EOB Freeze 12/1/2018	T.O.	Appropriated 7/1/2019				Financial	T.O.
Executive	135,165,035	2,052	137,921,962	2,055	2,756,927	3	2.04%	0.15%
Veterans Affairs	5,592,418	843	6,580,688	842	988,270	(1)	17.67%	-0.12%
Secretary of State	56,003,629	311	52,719,555	311	(3,284,074)	0	-5.86%	0.00%
Attorney General	17,520,088	482	17,354,514	493	(165,574)	11	-0.95%	2.28%
Lieutenant Governor	1,041,842	7	1,092,973	7	51,131	0	4.91%	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	18,787,387	568	487,236	2	2.66%	0.35%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	20,063,613	113	20,634,834	113	571,221	0	2.85%	0.00%
Culture, Recreation & Tourism	32,960,531	572	32,613,265	564	(347,266)	(8)	-1.05%	-1.40%
Transportation & Development	0	4,260	0	4,260	0	0	0.00%	0.00%
Corrections Services	504,803,318	4,899	516,828,343	4,899	12,025,025	0	2.38%	0.00%
Public Safety Services	51,504	2,583	100,000	2,628	48,496	45	94.16%	1.74%
Youth Services	111,686,001	944	122,055,552	941	10,369,551	(3)	9.28%	-0.32%
Health & Hospitals	2,482,536,143	6,061	2,461,281,530	6,101	(21,254,613)	40	-0.86%	0.66%
Children & Family Services	193,377,419	3,506	208,169,246	3,491	14,791,827	(15)	7.65%	-0.43%
Natural Resources	8,743,801	308	7,962,984	311	(780,817)	3	-8.93%	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	8,595,933	919	343,714	(2)	4.17%	-0.22%
Wildlife & Fisheries	0	782	0	783	0	1	0.00%	0.13%
Civil Service	5,343,846	172	5,609,518	172	265,672	0	4.97%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,014,826,798	0	1,062,048,947	0	47,222,149	0	4.65%	0.00%
Other Education	45,820,886	769	47,032,129	771	1,211,243	2	2.64%	0.26%
Dept. of Education	3,586,184,156	445	3,719,235,313	546	133,051,157	101	3.71%	22.70%
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	499,845,182	0	(57,876,403)	0	-10.38%	0.00%
<b>General App. Bill</b>	<b>\$8,830,422,889</b>	<b>32,383</b>	<b>\$8,970,450,938</b>	<b>32,566</b>	<b>\$140,028,049</b>	<b>183</b>	<b>1.59%</b>	<b>0.57%</b>

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

Department Name:	12/1/2018	Vs.	7/1/2019			Percentage Change		
	EOB Freeze 12/1/2018	T.O.	Appropriated 7/1/2019	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Financial	T.O.
Ancillary	0	1,188	0	1,186	0	(2)	0.00%	-0.17%
Non-Appropriated	513,973,375	0	539,966,015	0	25,992,640	0	5.06%	0.00%
Judicial App. Bill	153,530,944	0	151,460,091	0	(2,070,853)	0	-1.35%	0.00%
Leg. App. Bill	62,472,956	0	62,472,956	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	63,349,760	0	0	0	(63,349,760)	0	-100.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$793,327,035</b>	<b>1,188</b>	<b>\$753,899,062</b>	<b>1,186</b>	<b>(\$39,427,973)</b>	<b>(2)</b>	<b>-4.97%</b>	<b>-0.17%</b>
<b>Total State Requirements</b>	<b>\$9,623,749,924</b>	<b>33,571</b>	<b>\$9,724,350,000</b>	<b>33,752</b>	<b>\$100,600,076</b>	<b>181</b>	<b>1.05%</b>	<b>0.54%</b>

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

Department Name:	12/1/2018	Vs.	7/1/2019	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Percentage Change	
	EOB Freeze 12/1/2018	T.O.	Appropriated 7/1/2019				Financial	T.O.
<b>Executive</b>	2,541,288,346	2,052	2,179,242,924	2,055	(362,045,422)	3	-14.25%	0.15%
<b>Veterans Affairs</b>	71,192,039	843	73,305,686	842	2,113,647	(1)	2.97%	-0.12%
<b>Secretary of State</b>	90,358,748	311	93,008,962	311	2,650,214	0	2.93%	0.00%
<b>Attorney General</b>	71,957,217	482	77,305,070	493	5,347,853	11	7.43%	2.28%
<b>Lieutenant Governor</b>	7,212,197	7	7,263,328	7	51,131	0	0.71%	0.00%
<b>State Treasurer</b>	11,639,368	54	11,730,895	54	91,527	0	0.79%	0.00%
<b>Public Service Commission</b>	9,722,536	97	9,722,536	97	0	0	0.00%	0.00%
<b>Agriculture &amp; Forestry</b>	73,306,663	566	73,373,213	568	66,550	2	0.09%	0.35%
<b>Commissioner of Insurance</b>	31,878,205	222	32,829,836	222	951,631	0	2.99%	0.00%
<b>Economic Development</b>	49,129,804	113	43,944,128	113	(5,185,676)	0	-10.56%	0.00%
<b>Culture, Recreation &amp; Tourism</b>	89,299,693	572	93,396,386	564	4,096,693	(8)	4.59%	-1.40%
<b>Transportation &amp; Development</b>	637,481,619	4,260	625,863,473	4,260	(11,618,146)	0	-1.82%	0.00%
<b>Corrections Services</b>	571,465,367	4,899	583,974,237	4,899	12,508,870	0	2.19%	0.00%
<b>Public Safety Services</b>	478,056,078	2,583	474,380,467	2,628	(3,675,611)	45	-0.77%	1.74%
<b>Youth Services</b>	125,462,265	944	138,328,329	941	12,866,064	(3)	10.25%	-0.32%
<b>Health &amp; Hospitals</b>	14,070,752,723	6,061	14,869,530,673	6,101	798,777,950	40	5.68%	0.66%
<b>Children &amp; Family Services</b>	779,223,704	3,506	698,522,392	3,491	(80,701,312)	(15)	-10.36%	-0.43%
<b>Natural Resources</b>	56,063,158	308	60,274,964	311	4,211,806	3	7.51%	0.97%
<b>Revenue</b>	105,569,842	712	107,996,014	712	2,426,172	0	2.30%	0.00%
<b>Environmental Quality</b>	137,257,945	702	134,008,686	706	(3,249,259)	4	-2.37%	0.57%
<b>Workforce Commission</b>	288,273,138	921	288,082,392	919	(190,746)	(2)	-0.07%	-0.22%
<b>Wildlife &amp; Fisheries</b>	176,572,698	782	151,682,183	783	(24,890,515)	1	-14.10%	0.13%
<b>Civil Service</b>	21,022,685	172	21,652,536	172	629,851	0	3.00%	0.00%
<b>Retirement Systems</b>	0	0	0	0	0	0	0.00%	0.00%
<b>Higher Education</b>	2,741,586,490	0	2,848,904,260	0	107,317,770	0	3.91%	0.00%
<b>Other Education</b>	102,169,978	769	103,616,696	771	1,446,718	2	1.42%	0.26%
<b>Dept. of Education</b>	5,376,183,272	445	5,483,848,102	546	107,664,830	101	2.00%	22.70%
<b>Health Care Services Division</b>	62,243,427	0	62,118,880	0	(124,547)	0	-0.20%	0.00%
<b>Other Requirements</b>	876,987,614	0	783,374,873	0	(93,612,741)	0	-10.67%	0.00%
<b>General App. Bill</b>	<b>\$29,653,356,819</b>	<b>32,383</b>	<b>\$30,131,282,121</b>	<b>32,566</b>	<b>\$477,925,302</b>	<b>183</b>	<b>1.61%</b>	<b>0.57%</b>



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

Department Name:	12/1/2018	Vs.	7/1/2019			Percentage Change		
	EOB Freeze 12/1/2018	T.O.	Appropriated 7/1/2019	T.O.	Appropriated Over/(Under) EOB Freeze	T.O.	Financial	T.O.
Ancillary	2,343,582,618	1,188	2,351,269,821	1,186	7,687,203	(2)	0.33%	-0.17%
Non-Appropriated	568,731,317	0	621,238,015	0	52,506,698	0	9.23%	0.00%
Judicial App. Bill	173,164,719	0	171,093,866	0	(2,070,853)	0	-1.20%	0.00%
Leg. App. Bill	96,851,515	0	95,997,999	0	(853,516)	0	-0.88%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,341,478,643	0	1,546,150,060	0	204,671,417	0	15.26%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$4,523,808,812</b>	<b>1,188</b>	<b>\$4,785,749,761</b>	<b>1,186</b>	<b>\$261,940,949</b>	<b>(2)</b>	<b>5.79%</b>	<b>-0.17%</b>
<b>Total State Requirements</b>	<b>\$34,177,165,631</b>	<b>33,571</b>	<b>\$34,917,031,882</b>	<b>33,752</b>	<b>\$739,866,251</b>	<b>181</b>	<b>2.16%</b>	<b>0.54%</b>

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# EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

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

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

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

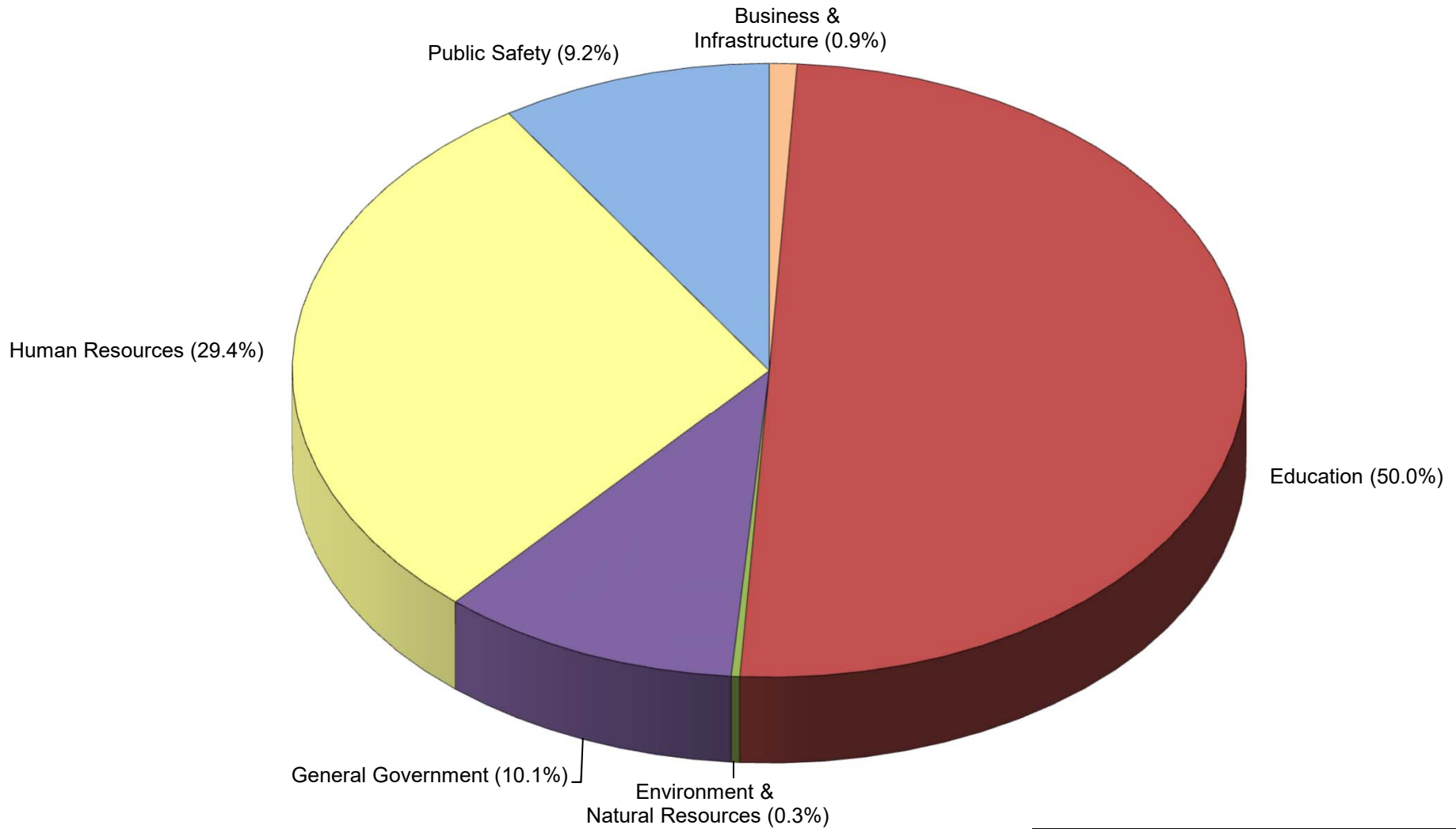
**General Government** includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant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

**Human Resources** includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Drinking Water Revolving Loan Fund.

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

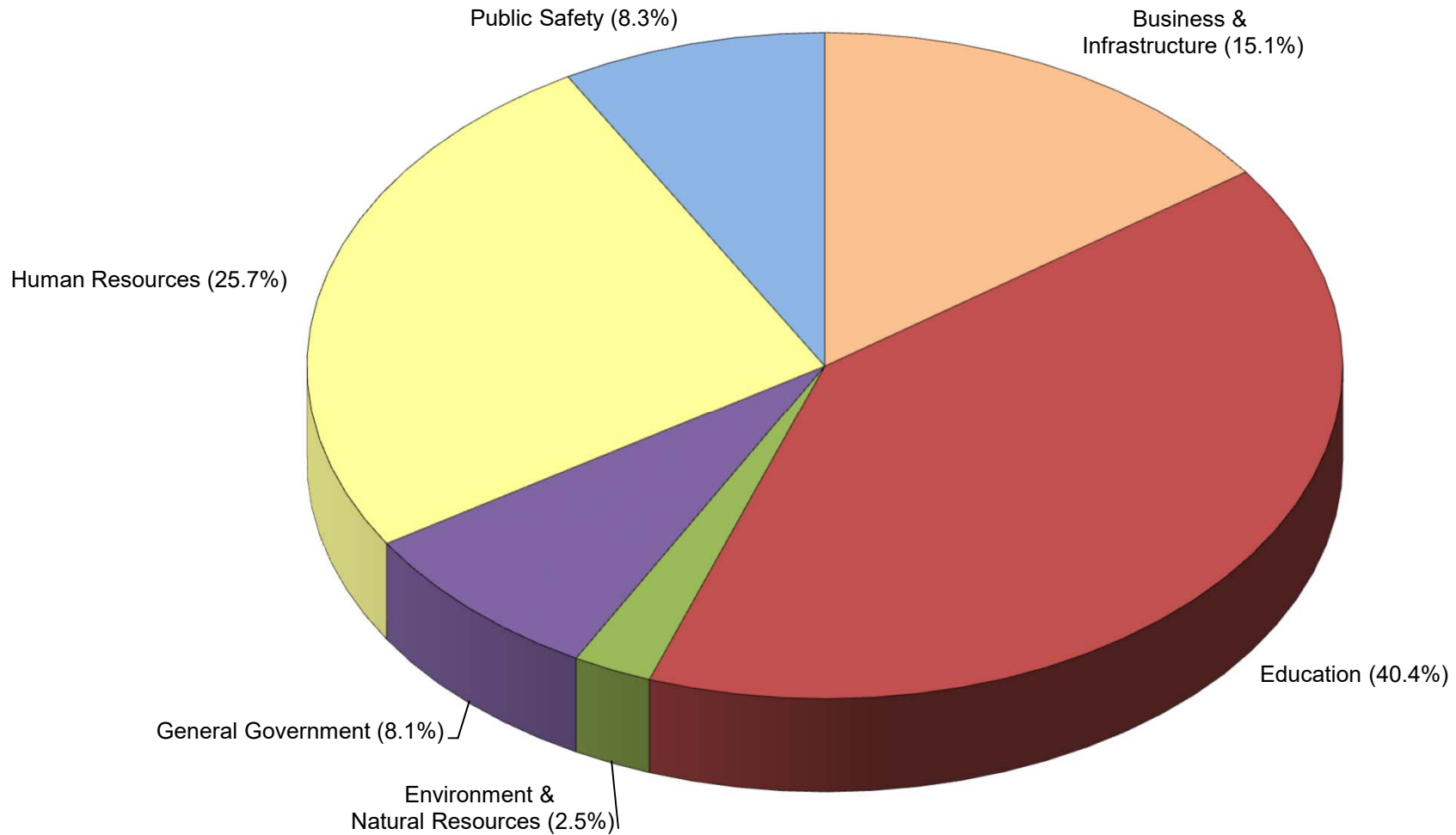
Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

**FY 2019 - 2020 Appropriated State General Fund Expenditures by Functional Area**  
**State General Fund only**  
(Totals \$9.72 billion)



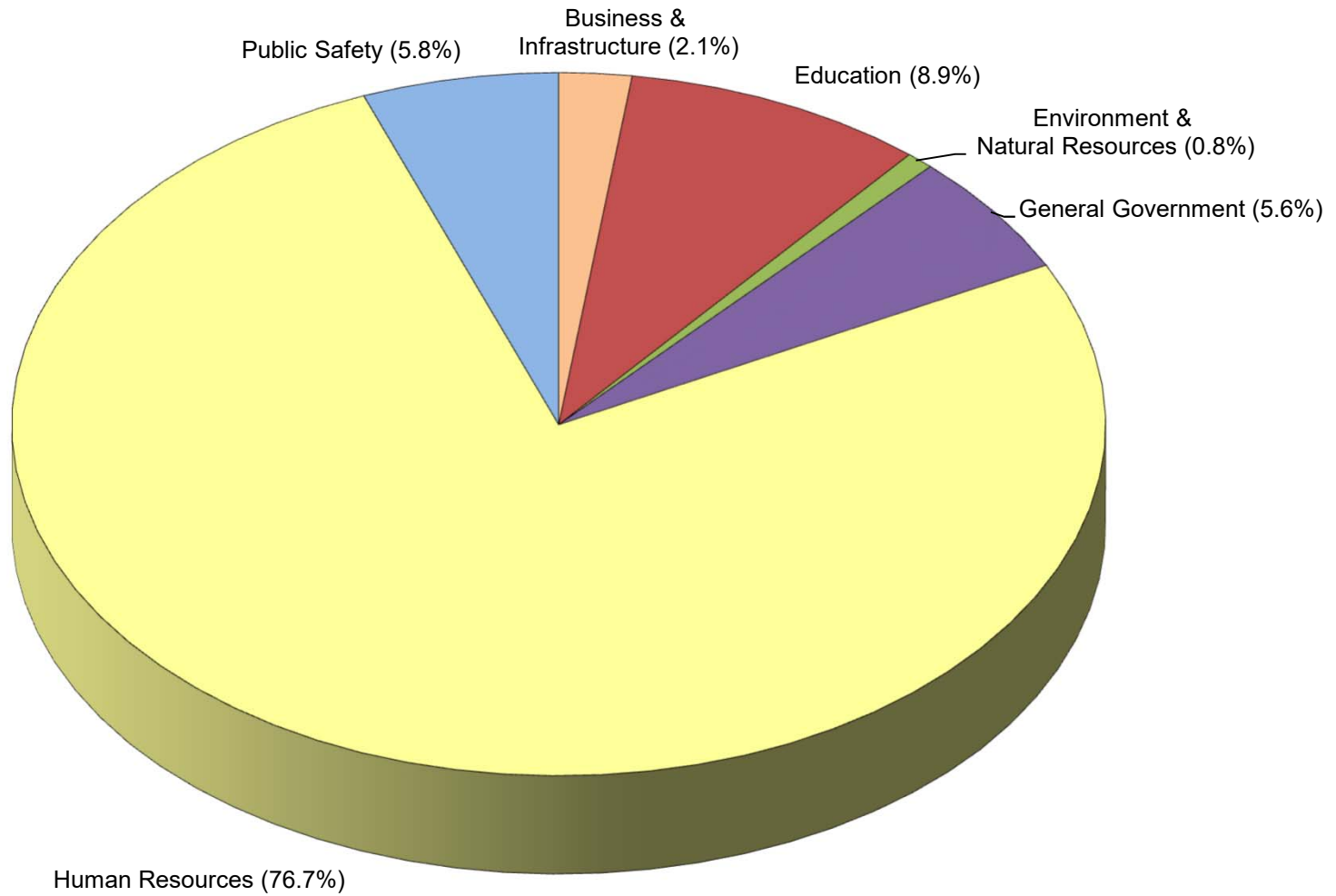
Business & Infrastructure	\$90.8 million
Education	\$4,867.0 million
Environment & Natural Resources	\$28.2 million
General Government	\$986.7 million
Human Resources	\$2,856.4 million
Public Safety	\$895.2 million







**FY 2019 - 2020 Appropriated State Funded Expenditures by Functional Area**  
*State General Fund, Fees and Self-Generated Revenues, Statutory Dedications*  
 (Totals \$17.23 billion)



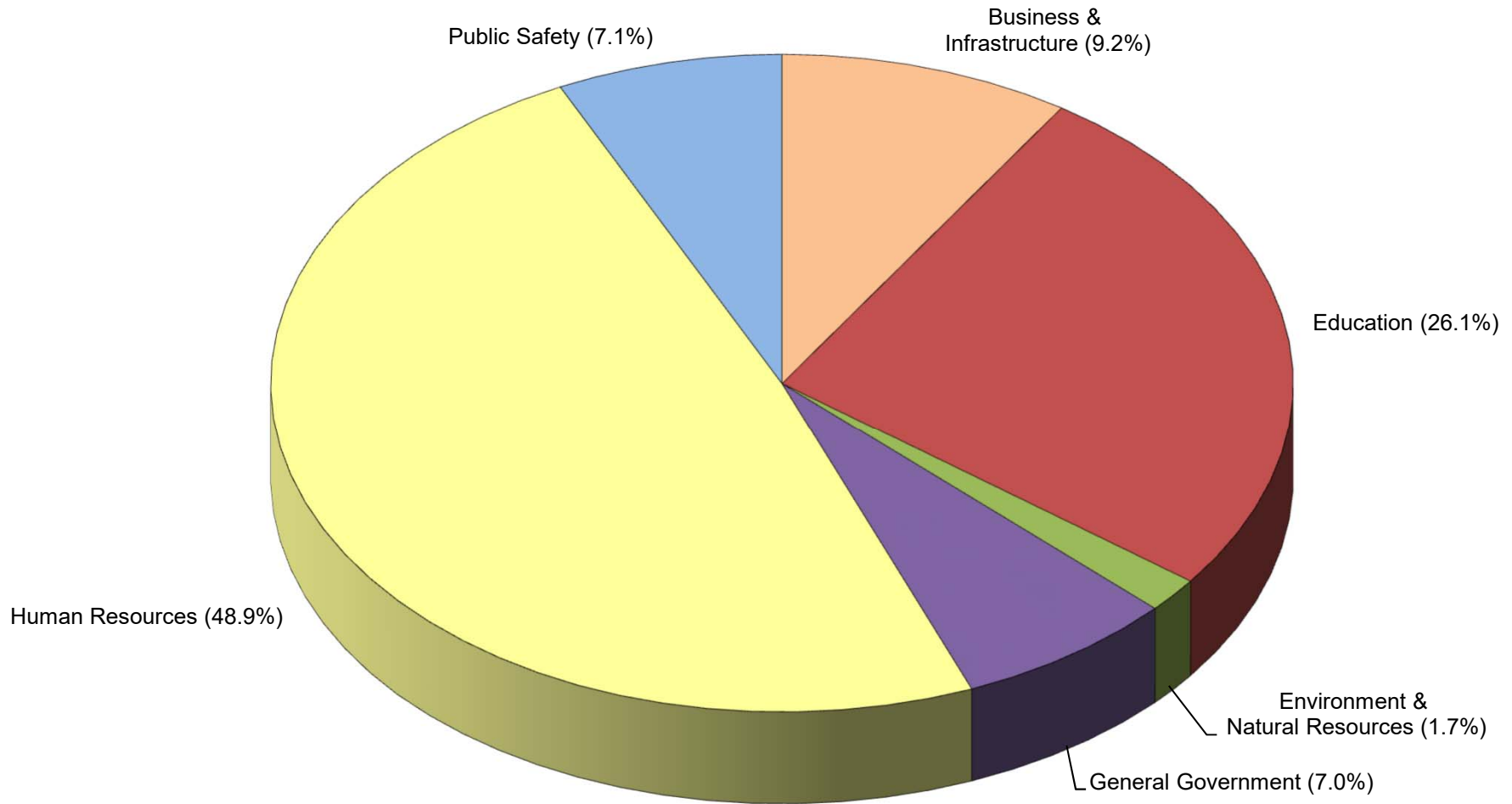
Business & Infrastructure	\$2,604.2 million
Education	\$6,958.8 million
Environment & Natural Resources	\$426.3 million
General Government	\$1,389.6 million
Human Resources	\$4,427.6 million
Public Safety	\$1,424.9 million







**FY 2019 - 2020 Appropriated Federal Funded Expenditures by Functional Area**  
**Federal Funds only**  
**(Totals \$14.4 billion)**



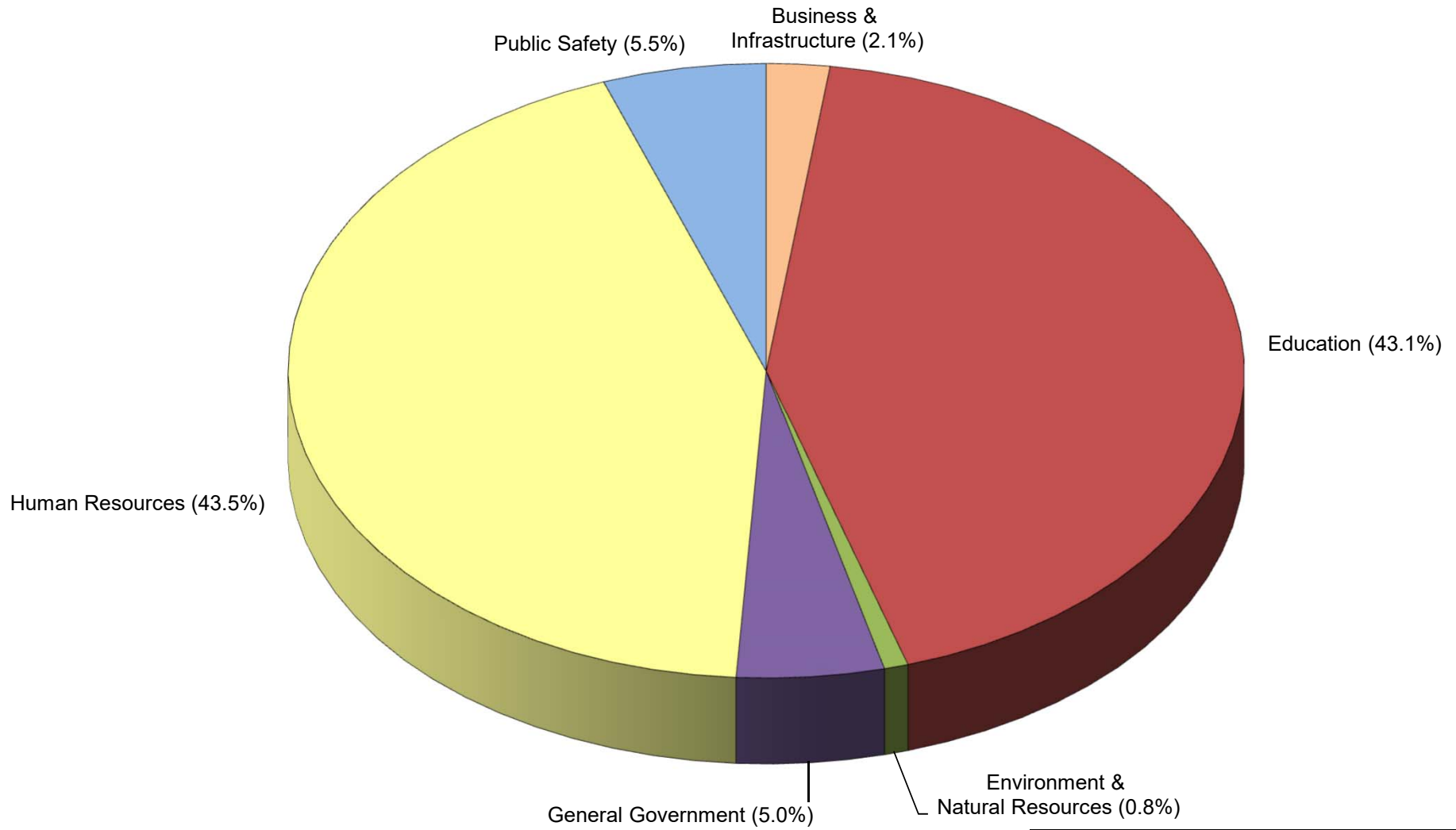
	Business & Infrastructure	\$309.4 million
	Education	\$1,286.7 million
	Environment & Natural Resources	\$117.4 million
	General Government	\$808.8 million
	Human Resources	\$11,039.0 million
	Public Safety	\$835.9 million

**FY 2019 - 2020 Appropriated Total Expenditures by Functional Area**  
*All Means of Finance (Excluding Double-Counts)*  
 (Totals \$31.63 billion)



	Business & Infrastructure	\$2,913.6 million
	Education	\$8,245.5 million
	Environment & Natural Resources	\$543.7 million
	General Government	\$2,198.4 million
	Human Resources	\$15,466.6 million
	Public Safety	\$2,260.8 million

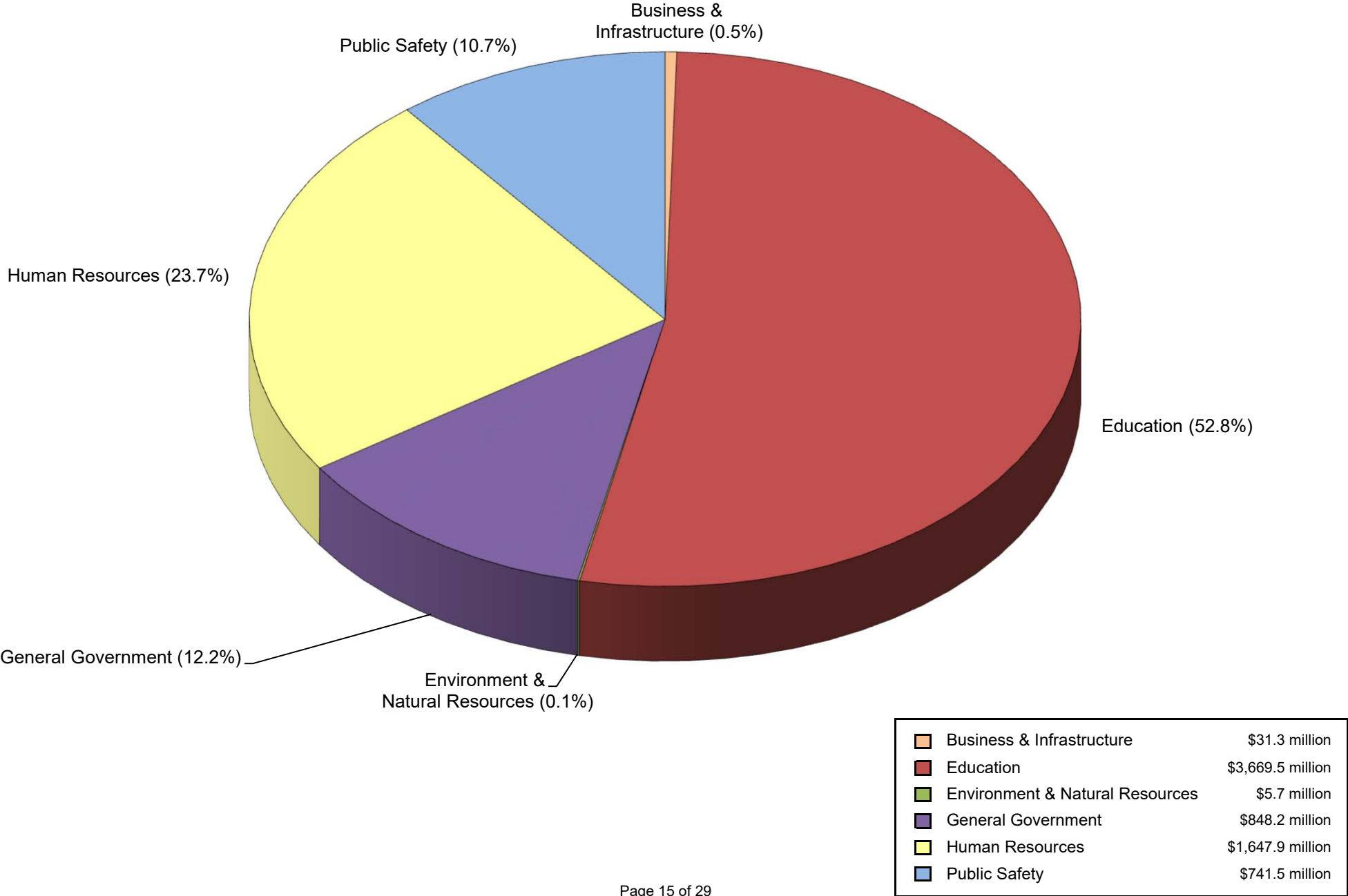
**FY 2019 - 2020 Appropriated Discretionary State General Fund Expenditures by Functional Area**  
**State General Fund only**  
(Totals \$2.78 billion)



Business & Infrastructure	\$59.5 million
Education	\$1,197.5 million
Environment & Natural Resources	\$22.5 million
General Government	\$138.5 million
Human Resources	\$1,208.5 million
Public Safety	\$153.7 million



**FY 2019 - 2020 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area**  
**State General Fund only**  
(Totals \$6.94 billion)

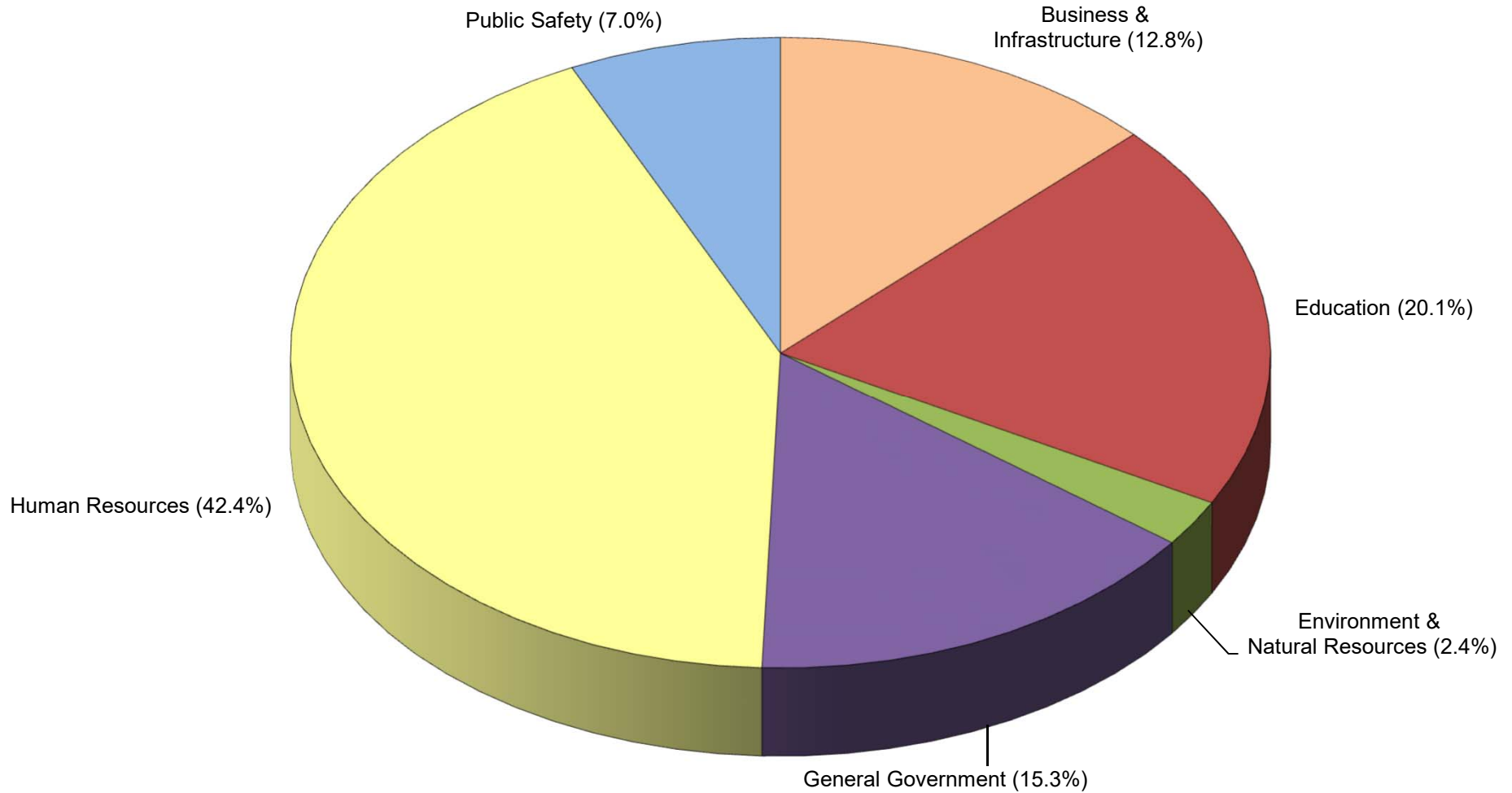


**DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES  
APPROPRIATED FOR FISCAL YEAR 2019 - 2020**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

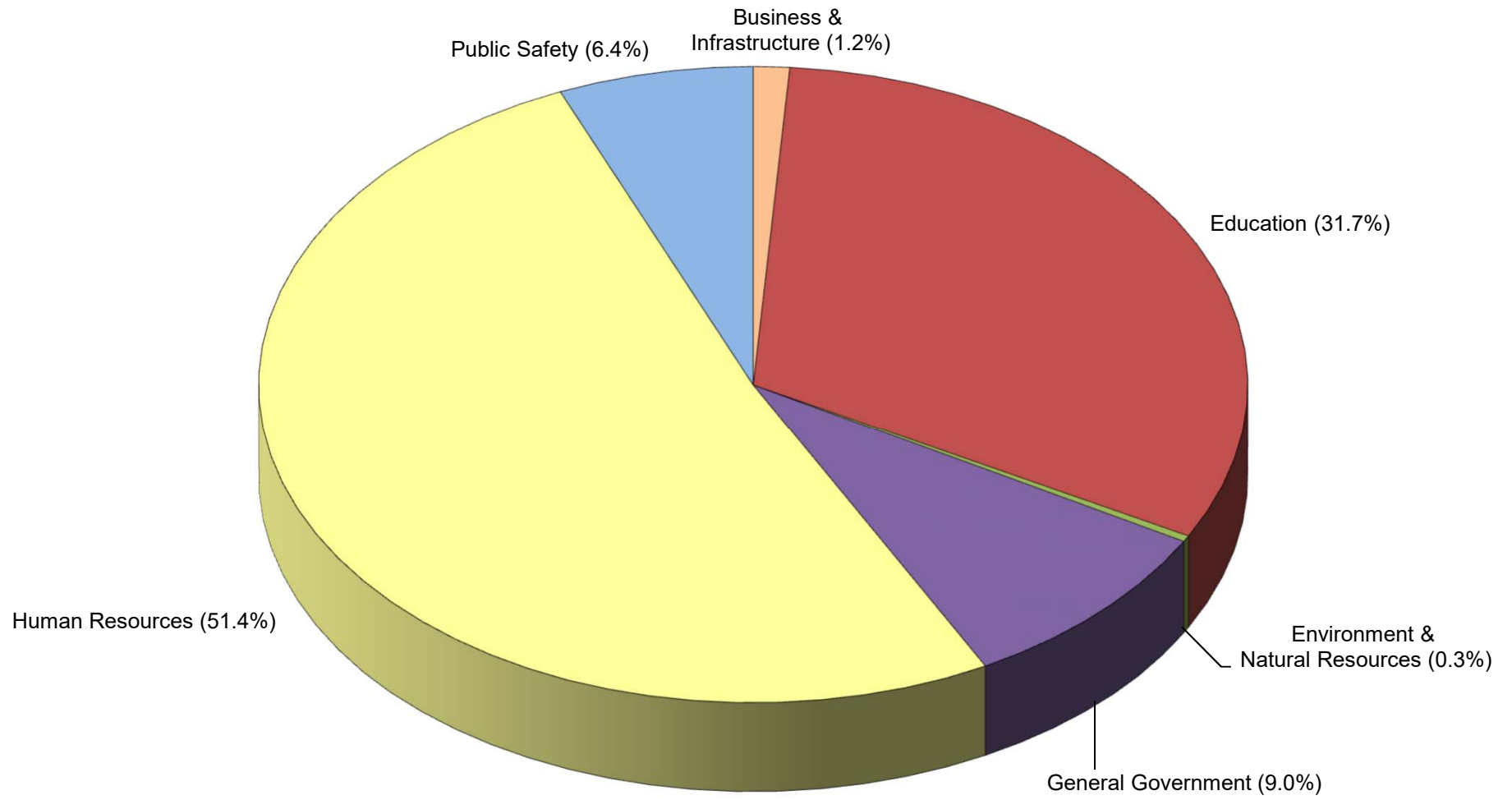
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,780,367,021	\$1,447,858,808	\$4,453,839,598	\$3,435,849,313	\$10,198,381,520	\$22,316,296,259	25,646	TOTAL DISCRETIONARY
\$4,241,062,446	\$0	\$2,988,179	\$464,967,646	\$0	\$4,709,018,271	30	Total Funding Level Required by the Constitution
\$12,320,480	\$173,580	\$0	\$1,724,886	\$0	\$14,218,946	67	Total Funding Level Due to Court Order
\$387,153,486	\$54,851,975	\$1,018,878	\$817,656	\$625,354,701	\$1,069,196,696	1,101	Total Funding Level in Avoidance of Court Order
\$118,815,607	\$41,203,287	\$27,190,107	\$22,285,420	\$10,427,830	\$219,922,251	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,123,786,562	\$13,672,575	\$58,070,699	\$495,102,428	\$3,261,604,003	\$4,952,236,268	504	Total Funding Level Due to Federal Mandate
\$194,772,968	\$26,354,042	\$23,065,855	\$18,112,639	\$12,530,852	\$274,836,356	83	Total Funding Level Needed for Statutory Obligations
\$227,915,466	\$9,392,850	\$23,525,043	\$20,240,925	\$0	\$281,074,284	0	Total Funding Level Subject to Legislative Discretion
\$638,155,964	\$33,123,141	\$70,391,797	\$49,610,264	\$288,951,386	\$1,080,232,552	6,321	Total Funding Level Needed for Unavoidable Obligations
\$6,943,982,979	\$178,771,450	\$206,250,558	\$1,072,861,864	\$4,198,868,771	\$12,600,735,623	8,106	TOTAL NON-DISCRETIONARY
\$9,724,350,000	\$1,626,630,258	\$4,660,090,156	\$4,508,711,177	\$14,397,250,291	\$34,917,031,882	33,752	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY FISCAL YEAR 2019-2020







**FY 2019 - 2020 Appropriated Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
 (Totals \$22.32 billion)



Business & Infrastructure	\$2,861.0 million
Education	\$4,479.0 million
Environment & Natural Resources	\$533.2 million
General Government	\$3,419.8 million
Human Resources	\$9,459.6 million
Public Safety	\$1,563.7 million

**FY 2019 - 2020 Appropriated Non-Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
 (Totals \$12.6 billion)



	Business & Infrastructure	\$148.9 million
	Education	\$3,996.0 million
	Environment & Natural Resources	\$38.9 million
	General Government	\$1,137.5 million
	Human Resources	\$6,474.9 million
	Public Safety	\$804.4 million

## Non-Discretionary TOTAL by MOF @ FY20 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$14,272,339	\$304,586	\$24,044,734	\$11,898,637	\$1,556,443	\$52,076,739
Veterans	\$604,236	\$0	\$0	\$0	\$202,000	\$806,236
State	\$29,397,289	\$0	\$3,682,286	\$0	\$0	\$33,079,575
Justice	\$1,658,329	\$1,417,329	\$104,655	\$1,141,747	\$179,874	\$4,501,934
Lt. Governor	\$292,246	\$0	\$0	\$0	\$0	\$292,246
Treasury	\$0	\$0	\$506,882	\$0	\$0	\$506,882
Public Service	\$0	\$0	\$0	\$1,558,728	\$0	\$1,558,728
Agriculture & Forestry	\$5,710,149	\$0	\$0	\$0	\$0	\$5,710,149
Insurance	\$0	\$0	\$2,047,400	\$0	\$0	\$2,047,400
Economic Development	\$1,190,766	\$0	\$0	\$138,993	\$0	\$1,329,759
Culture, Rec. & Tourism	\$3,365,572	\$0	\$269,594	\$14,836	\$12,527	\$3,662,529
Trans. & Development	\$0	\$0	\$0	\$33,136,495	\$0	\$33,136,495
Corrections	\$427,660,314	\$0	\$25,692,437	\$1,014,000	\$0	\$454,366,751
Public Safety	\$0	\$0	\$16,135,552	\$1,044,528	\$0	\$17,180,080
Youth Services	\$4,507,246	\$0	\$0	\$0	\$0	\$4,507,246
Health & Hospitals	\$1,556,234,422	\$85,335,091	\$60,890,112	\$484,437,783	\$3,895,669,307	\$6,082,566,715
Social Services	\$60,241,897	\$4,235,224	\$15,367,309	\$0	\$277,985,035	\$357,829,465
Natural Resources	\$874,224	\$1,037,912	\$30,816	\$1,199,961	\$259,916	\$3,402,829
Revenue	\$0	\$0	\$7,566,516	\$0	\$0	\$7,566,516
Environmental Quality	\$0	\$0	\$0	\$18,595,677	\$13,920,678	\$32,516,355
Labor	\$0	\$0	\$0	\$1,531,285	\$8,878,648	\$10,409,933
Wildlife & Fisheries	\$0	\$0	\$0	\$7,439,853	\$0	\$7,439,853
Civil Service	\$355,117	\$1,061,216	\$81,087	\$2,384,413	\$0	\$3,881,833
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$77,516,750	\$0	\$0	\$0	\$0	\$77,516,750
Other Education	\$2,390,049	\$208,638	\$87,934	\$23,817,652	\$0	\$26,504,273
Dept. of Education	\$3,573,398,878	\$4,431,297	\$1,058,775	\$313,144,351	\$204,344	\$3,892,237,645
Health Care Services Div.	\$22,197,496	\$1,907,916	\$0	\$0	\$0	\$24,105,412
Other Requirements	\$408,216,598	\$38,298,369	\$14,188,425	\$66,850,000	\$0	\$527,553,392
Ancillary	\$0	\$31,141,022	\$10,971,001	\$2,000,000	\$0	\$44,112,023
Non-Appropriated	\$539,966,015	\$0	\$0	\$81,272,000	\$0	\$621,238,015
Judicial App. Bill	\$151,460,091	\$9,392,850	\$0	\$10,240,925	\$0	\$171,093,866
Leg. App. Bill	\$62,472,956	\$0	\$23,525,043	\$10,000,000	\$0	\$95,997,999
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total State</b>	<b>\$6,943,982,979</b>	<b>\$178,771,450</b>	<b>\$206,250,558</b>	<b>\$1,072,861,864</b>	<b>\$4,198,868,771</b>	<b>\$12,600,735,623</b>

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**A Summary of Existing Operating Budget Authorized Positions Compared to Appropriated**

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/1/2018	Vacancies Existing 5/31/2019	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	2,052	204	(2)	(1)	(3)	0	6	2,055	3	309	89
Veterans Affairs	843	96	(8)	0	(8)	0	7	842	(1)	0	0
State	311	14	0	0	0	0	0	311	0	0	0
Justice	482	37	0	0	0	0	11	493	11	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	54	5	0	0	0	0	0	54	0	0	5
Public Service	97	17	0	0	0	0	0	97	0	0	1
Agriculture & Forestry	566	24	0	0	0	0	2	568	2	2	42
Insurance	222	9	0	0	0	0	0	222	0	0	3
Economic Development	113	13	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	572	49	(9)	0	(9)	0	1	564	(8)	21	105
Transportation & Develop.	4,260	106	0	0	0	0	0	4,260	0	0	0
Corrections	4,899	298	0	0	0	0	0	4,899	0	0	23
Public Safety	2,583	186	0	0	0	0	45	2,628	45	0	55
Youth Development Svcs.	944	120	(16)	0	(16)	0	13	941	(3)	6	25
Health & Hospitals	6,061	517	(2)	0	(2)	0	34	6,101	40	1,351	383
Children & Family Services	3,506	206	(15)	0	(15)	0	0	3,491	(15)	0	188
Natural Resources	308	27	0	0	0	0	3	311	3	0	2
Revenue	712	59	(5)	0	(5)	0	5	712	0	15	6
Environmental Quality	702	29	0	0	0	0	4	706	4	0	0
Workforce Commission	921	121	(5)	0	(5)	3	0	919	(2)	0	141
Wildlife & Fisheries	782	41	0	0	0	(2)	3	783	1	3	123
Civil Service	172	6	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	80	(4)	0	(4)	0	6	771	2	35	16
Dept. of Education	445	45	(9)	0	(9)	(1)	111	546	101	0	23
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
<b>GENERAL APP. BILL</b>	<b>32,383</b>	<b>2,309</b>	<b>(75)</b>	<b>(1)</b>	<b>(76)</b>	<b>0</b>	<b>251</b>	<b>32,566</b>	<b>183</b>	<b>1,751</b>	<b>1,278</b>
Ancillary	1,188	99	(2)	0	(2)	0	0	1,186	(2)	9	19
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL STATE</b>	<b>33,571</b>	<b>2,408</b>	<b>(77)</b>	<b>(1)</b>	<b>(78)</b>	<b>0</b>	<b>251</b>	<b>33,752</b>	<b>181</b>	<b>1,760</b>	<b>1,297</b>

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

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>01</b>				
<b>EXECUTIVE DEPARTMENT</b>				
STATE GENERAL FUND (Direct)	\$135,165,035	\$137,921,962	\$2,756,927	2.04%
STATE GENERAL FUND BY:				
Interagency Transfers	73,332,954	71,073,140	(\$2,259,814)	-3.08%
Fees & Self-gen. Revenues	137,501,179	140,044,353	\$2,543,174	1.85%
Statutory Dedications	157,734,444	174,472,235	\$16,737,791	10.61%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,037,554,734	1,655,731,234	(\$381,823,500)	-18.74%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,541,288,346</b>	<b>\$2,179,242,924</b>	<b>(\$362,045,422)</b>	<b>-14.25%</b>
<b>TOTAL POSITIONS</b>	<b>2,495</b>	<b>2,453</b>	<b>(42)</b>	<b>-1.68%</b>
<b>03</b>				
<b>VETERANS AFFAIRS</b>				
STATE GENERAL FUND (Direct)	\$5,592,418	\$6,580,688	\$988,270	17.67%
STATE GENERAL FUND BY:				
Interagency Transfers	2,589,825	2,211,412	(\$378,413)	-14.61%
Fees & Self-gen. Revenues	17,296,667	15,195,112	(\$2,101,555)	-12.15%
Statutory Dedications	115,528	115,528	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	45,597,601	49,202,946	\$3,605,345	7.91%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$71,192,039</b>	<b>\$73,305,686</b>	<b>\$2,113,647</b>	<b>2.97%</b>
<b>TOTAL POSITIONS</b>	<b>843</b>	<b>842</b>	<b>(1)</b>	<b>-0.12%</b>
<b>04</b>				
<b>DEPARTMENT OF STATE</b>				
STATE GENERAL FUND (Direct)	\$56,003,629	\$52,719,555	(\$3,284,074)	-5.86%
STATE GENERAL FUND BY:				
Interagency Transfers	227,500	118,000	(\$109,500)	-48.13%
Fees & Self-gen. Revenues	28,125,054	29,006,921	\$881,867	3.14%
Statutory Dedications	6,002,565	11,164,486	\$5,161,921	86.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$90,358,748</b>	<b>\$93,008,962</b>	<b>\$2,650,214</b>	<b>2.93%</b>
<b>TOTAL POSITIONS</b>	<b>311</b>	<b>311</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF JUSTICE</b>				
STATE GENERAL FUND (Direct)	\$17,520,088	\$17,354,514	(\$165,574)	-0.95%
STATE GENERAL FUND BY:				
Interagency Transfers	23,500,587	24,015,339	\$514,752	2.19%
Fees & Self-gen. Revenues	6,816,714	7,026,950	\$210,236	3.08%
Statutory Dedications	17,044,807	21,057,204	\$4,012,397	23.54%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,075,021	7,851,063	\$776,042	10.97%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$71,957,217</b>	<b>\$77,305,070</b>	<b>\$5,347,853</b>	<b>7.43%</b>
<b>TOTAL POSITIONS</b>	<b>529</b>	<b>540</b>	<b>11</b>	<b>2.08%</b>
<b>04</b>				
<b>LIEUTENANT GOVERNOR</b>				
STATE GENERAL FUND (Direct)	\$1,041,842	\$1,092,973	\$51,131	4.91%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,212,197</b>	<b>\$7,263,328</b>	<b>\$51,131</b>	<b>0.71%</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.00%</b>



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

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>04</b>				
<b>DEPARTMENT OF THE TREASURY</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,639,368</b>	<b>\$11,730,895</b>	<b>\$91,527</b>	<b>0.79%</b>
<b>TOTAL POSITIONS</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF PUBLIC SERVICE</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	9,722,536	9,722,536	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,722,536</b>	<b>\$9,722,536</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>				
STATE GENERAL FUND (Direct)	\$18,300,151	\$18,787,387	\$487,236	2.66%
STATE GENERAL FUND BY:				
Interagency Transfers	680,206	678,592	(\$1,614)	-0.24%
Fees & Self-gen. Revenues	8,404,409	6,981,777	(\$1,422,632)	-16.93%
Statutory Dedications	35,911,924	37,115,484	\$1,203,560	3.35%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	10,009,973	9,809,973	(\$200,000)	-2.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,306,663</b>	<b>\$73,373,213</b>	<b>\$66,550</b>	<b>0.09%</b>
<b>TOTAL POSITIONS</b>	<b>612</b>	<b>612</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF INSURANCE</b>				
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	30,161,661	\$818,681	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	717,475	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,878,205</b>	<b>\$32,829,836</b>	<b>\$951,631</b>	<b>2.99%</b>
<b>TOTAL POSITIONS</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0.00%</b>
<b>05</b>				
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>				
STATE GENERAL FUND (Direct)	\$20,063,613	\$20,634,834	\$571,221	2.85%
STATE GENERAL FUND BY:				
Interagency Transfers	0	762,997	\$762,997	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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,129,804</b>	<b>\$43,944,128</b>	<b>(\$5,185,676)</b>	<b>-10.56%</b>
<b>TOTAL POSITIONS</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>0.00%</b>

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

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>06</b>				
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>				
STATE GENERAL FUND (Direct)	\$32,960,531	\$32,613,265	(\$347,266)	-1.05%
STATE GENERAL FUND BY:				
Interagency Transfers	8,528,705	6,767,513	(\$1,761,192)	-20.65%
Fees & Self-gen. Revenues	29,347,738	29,821,484	\$473,746	1.61%
Statutory Dedications	10,924,422	17,355,827	\$6,431,405	58.87%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,538,297	6,838,297	(\$700,000)	-9.29%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$89,299,693</b>	<b>\$93,396,386</b>	<b>\$4,096,693</b>	<b>4.59%</b>
<b>TOTAL POSITIONS</b>	<b>701</b>	<b>690</b>	<b>(11)</b>	<b>-1.57%</b>
<b>07</b>				
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	15,242,612	13,067,597	(\$2,175,015)	-14.27%
Fees & Self-gen. Revenues	28,461,018	26,182,415	(\$2,278,603)	-8.01%
Statutory Dedications	566,435,526	564,980,668	(\$1,454,858)	-0.26%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	27,342,463	21,632,793	(\$5,709,670)	-20.88%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$637,481,619</b>	<b>\$625,863,473</b>	<b>(\$11,618,146)</b>	<b>-1.82%</b>
<b>TOTAL POSITIONS</b>	<b>4,260</b>	<b>4,260</b>	<b>0</b>	<b>0.00%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES</b>				
STATE GENERAL FUND (Direct)	\$504,803,318	\$516,828,343	\$12,025,025	2.38%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$571,465,367</b>	<b>\$583,974,237</b>	<b>\$12,508,870</b>	<b>2.19%</b>
<b>TOTAL POSITIONS</b>	<b>4,922</b>	<b>4,922</b>	<b>0</b>	<b>0.00%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES</b>				
STATE GENERAL FUND (Direct)	\$51,504	\$100,000	\$48,496	94.16%
STATE GENERAL FUND BY:				
Interagency Transfers	38,258,311	28,258,311	(\$10,000,000)	-26.14%
Fees & Self-gen. Revenues	203,706,217	221,039,786	\$17,333,569	8.51%
Statutory Dedications	188,016,862	189,359,130	\$1,342,268	0.71%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	48,023,184	35,623,240	(\$12,399,944)	-25.82%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$478,056,078</b>	<b>\$474,380,467</b>	<b>(\$3,675,611)</b>	<b>-0.77%</b>
<b>TOTAL POSITIONS</b>	<b>2,638</b>	<b>2,683</b>	<b>45</b>	<b>1.71%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES</b>				
STATE GENERAL FUND (Direct)	\$111,686,001	\$122,055,552	\$10,369,551	9.28%
STATE GENERAL FUND BY:				
Interagency Transfers	11,959,959	14,456,472	\$2,496,513	20.87%
Fees & Self-gen. Revenues	775,487	775,487	\$0	0.00%
Statutory Dedications	149,022	149,022	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$125,462,265</b>	<b>\$138,328,329</b>	<b>\$12,866,064</b>	<b>10.25%</b>
<b>TOTAL POSITIONS</b>	<b>976</b>	<b>972</b>	<b>(4)</b>	<b>-0.41%</b>

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

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>09</b>				
<b>LOUISIANA DEPARTMENT OF HEALTH</b>				
STATE GENERAL FUND (Direct)	\$2,482,536,143	\$2,461,281,530	(\$21,254,613)	-0.86%
STATE GENERAL FUND BY:				
Interagency Transfers	329,643,597	416,002,552	\$86,358,955	26.20%
Fees & Self-gen. Revenues	538,898,298	561,648,169	\$22,749,871	4.22%
Statutory Dedications	890,492,234	927,521,616	\$37,029,382	4.16%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,829,182,451	10,503,076,806	\$673,894,355	6.86%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,070,752,723</b>	<b>\$14,869,530,673</b>	<b>\$798,777,950</b>	<b>5.68%</b>
<b>TOTAL POSITIONS</b>	<b>7,833</b>	<b>7,835</b>	<b>2</b>	<b>0.03%</b>
<b>10</b>				
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>				
STATE GENERAL FUND (Direct)	\$193,377,419	\$208,169,246	\$14,791,827	7.65%
STATE GENERAL FUND BY:				
Interagency Transfers	26,899,733	16,520,568	(\$10,379,165)	-38.58%
Fees & Self-gen. Revenues	18,392,610	15,422,309	(\$2,970,301)	-16.15%
Statutory Dedications	477,047	827,047	\$350,000	73.37%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	540,076,895	457,583,222	(\$82,493,673)	-15.27%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$779,223,704</b>	<b>\$698,522,392</b>	<b>(\$80,701,312)</b>	<b>-10.36%</b>
<b>TOTAL POSITIONS</b>	<b>3,693</b>	<b>3,679</b>	<b>(14)</b>	<b>-0.38%</b>
<b>11</b>				
<b>DEPARTMENT OF NATURAL RESOURCES</b>				
STATE GENERAL FUND (Direct)	\$8,743,801	\$7,962,984	(\$780,817)	-8.93%
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	8,605,735	\$1,346,818	18.55%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,063,158</b>	<b>\$60,274,964</b>	<b>\$4,211,806</b>	<b>7.51%</b>
<b>TOTAL POSITIONS</b>	<b>310</b>	<b>313</b>	<b>3</b>	<b>0.97%</b>
<b>12</b>				
<b>DEPARTMENT OF REVENUE</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	455,000	305,000	(\$150,000)	-32.97%
Fees & Self-gen. Revenues	104,564,842	107,041,014	\$2,476,172	2.37%
Statutory Dedications	550,000	650,000	\$100,000	18.18%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$105,569,842</b>	<b>\$107,996,014</b>	<b>\$2,426,172</b>	<b>2.30%</b>
<b>TOTAL POSITIONS</b>	<b>733</b>	<b>733</b>	<b>0</b>	<b>0.00%</b>
<b>13</b>				
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>				
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	114,319,595	(\$2,940,298)	-2.51%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,902,433	19,634,301	(\$268,132)	-1.35%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$137,257,945</b>	<b>\$134,008,686</b>	<b>(\$3,249,259)</b>	<b>-2.37%</b>
<b>TOTAL POSITIONS</b>	<b>702</b>	<b>706</b>	<b>4</b>	<b>0.57%</b>

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

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>14</b>				
<b>Louisiana Workforce Commission</b>				
STATE GENERAL FUND (Direct)	\$8,252,219	\$8,595,933	\$343,714	4.17%
STATE GENERAL FUND BY:				
Interagency Transfers	4,559,450	6,603,143	\$2,043,693	44.82%
Fees & Self-gen. Revenues	272,219	272,219	\$0	0.00%
Statutory Dedications	111,288,610	112,822,909	\$1,534,299	1.38%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	163,900,640	159,788,188	(\$4,112,452)	-2.51%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,273,138</b>	<b>\$288,082,392</b>	<b>(\$190,746)</b>	<b>-0.07%</b>
<b>TOTAL POSITIONS</b>	<b>1,060</b>	<b>1,060</b>	<b>0</b>	<b>0.00%</b>
<b>16</b>				
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	12,930,138	13,480,677	\$550,539	4.26%
Fees & Self-gen. Revenues	2,111,574	366,976	(\$1,744,598)	-82.62%
Statutory Dedications	118,840,282	106,339,277	(\$12,501,005)	-10.52%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	42,690,704	31,495,253	(\$11,195,451)	-26.22%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$176,572,698</b>	<b>\$151,682,183</b>	<b>(\$24,890,515)</b>	<b>-14.10%</b>
<b>TOTAL POSITIONS</b>	<b>908</b>	<b>909</b>	<b>1</b>	<b>0.11%</b>
<b>17</b>				
<b>DEPARTMENT OF CIVIL SERVICE</b>				
STATE GENERAL FUND (Direct)	\$5,343,846	\$5,609,518	\$265,672	4.97%
STATE GENERAL FUND BY:				
Interagency Transfers	12,002,661	12,279,406	\$276,745	2.31%
Fees & Self-gen. Revenues	1,341,590	1,379,199	\$37,609	2.80%
Statutory Dedications	2,334,588	2,384,413	\$49,825	2.13%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,022,685</b>	<b>\$21,652,536</b>	<b>\$629,851</b>	<b>3.00%</b>
<b>TOTAL POSITIONS</b>	<b>174</b>	<b>174</b>	<b>0</b>	<b>0.00%</b>
<b>18</b>				
<b>RETIREMENT SYSTEMS</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>19</b>				
<b>HIGHER EDUCATION</b>				
STATE GENERAL FUND (Direct)	\$1,014,826,798	\$1,062,048,947	\$47,222,149	4.65%
STATE GENERAL FUND BY:				
Interagency Transfers	22,944,816	17,979,768	(\$4,965,048)	-21.64%
Fees & Self-gen. Revenues	1,474,298,447	1,544,690,041	\$70,391,594	4.77%
Statutory Dedications	148,331,426	153,967,708	\$5,636,282	3.80%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	81,185,003	70,217,796	(\$10,967,207)	-13.51%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,741,586,490</b>	<b>\$2,848,904,260</b>	<b>\$107,317,770</b>	<b>3.91%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>19</b>				
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>				
STATE GENERAL FUND (Direct)	\$45,820,886	\$47,032,129	\$1,211,243	2.64%
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	24,112,290	\$228,539	0.96%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	233,582	0	(\$233,582)	-100.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,169,978</b>	<b>\$103,616,696</b>	<b>\$1,446,718</b>	<b>1.42%</b>
<b>TOTAL POSITIONS</b>	<b>820</b>	<b>822</b>	<b>2</b>	<b>0.24%</b>
<b>19</b>				
<b>DEPARTMENT OF EDUCATION</b>				
STATE GENERAL FUND (Direct)	\$3,586,184,156	\$3,719,235,313	\$133,051,157	3.71%
STATE GENERAL FUND BY:				
Interagency Transfers	260,674,050	182,383,718	(\$78,290,332)	-30.03%
Fees & Self-gen. Revenues	52,181,509	51,428,223	(\$753,286)	-1.44%
Statutory Dedications	286,979,044	314,312,813	\$27,333,769	9.52%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,190,164,513	1,216,488,035	\$26,323,522	2.21%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,376,183,272</b>	<b>\$5,483,848,102</b>	<b>\$107,664,830</b>	<b>2.00%</b>
<b>TOTAL POSITIONS</b>	<b>657</b>	<b>569</b>	<b>(88)</b>	<b>-13.39%</b>
<b>19</b>				
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,243,427</b>	<b>\$62,118,880</b>	<b>(\$124,547)</b>	<b>-0.20%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>20</b>				
<b>OTHER REQUIREMENTS</b>				
STATE GENERAL FUND (Direct)	\$557,721,585	\$499,845,182	(\$57,876,403)	-10.38%
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	221,472,662	(\$34,908,899)	-13.62%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,556,260	9,056,260	\$3,500,000	62.99%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$876,987,614</b>	<b>\$783,374,873</b>	<b>(\$93,612,741)</b>	<b>-10.67%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>00</b>				
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>				
STATE GENERAL FUND (Direct)	\$8,830,422,889	\$8,970,450,938	\$140,028,049	1.59%
STATE GENERAL FUND BY:				
Interagency Transfers	960,373,565	937,769,436	(\$22,604,129)	-2.35%
Fees & Self-gen. Revenues	2,778,054,175	2,884,299,034	\$106,244,859	3.82%
Statutory Dedications	3,003,814,390	3,060,115,462	\$56,301,072	1.87%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	14,080,691,800	14,278,647,251	\$197,955,451	1.41%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,653,356,819</b>	<b>\$30,131,282,121</b>	<b>\$477,925,302</b>	<b>1.61%</b>
<b>TOTAL POSITIONS</b>	<b>35,687</b>	<b>35,595</b>	<b>(92)</b>	<b>-0.26%</b>

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

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>21</b>				
<b>OTHER APPROPRIATIONS - ANCILLARY</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	620,178,520	621,339,442	\$1,160,922	0.19%
Fees & Self-gen. Revenues	1,572,404,098	1,603,930,379	\$31,526,281	2.00%
Statutory Dedications	151,000,000	126,000,000	(\$25,000,000)	-16.56%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,343,582,618</b>	<b>\$2,351,269,821</b>	<b>\$7,687,203</b>	<b>0.33%</b>
<b>TOTAL POSITIONS</b>	<b>1,216</b>	<b>1,214</b>	<b>(2)</b>	<b>-0.16%</b>
<b>22</b>				
<b>NON-APPROPRIATED REQUIREMENTS</b>				
STATE GENERAL FUND (Direct)	\$513,973,375	\$539,966,015	\$25,992,640	5.06%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	54,757,942	81,272,000	\$26,514,058	48.42%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$568,731,317</b>	<b>\$621,238,015</b>	<b>\$52,506,698</b>	<b>9.23%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>23</b>				
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>				
STATE GENERAL FUND (Direct)	\$153,530,944	\$151,460,091	(\$2,070,853)	-1.35%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$173,164,719</b>	<b>\$171,093,866</b>	<b>(\$2,070,853)</b>	<b>-1.20%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>24</b>				
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>				
STATE GENERAL FUND (Direct)	\$62,472,956	\$62,472,956	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	24,378,559	23,525,043	(\$853,516)	-3.50%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,851,515</b>	<b>\$95,997,999</b>	<b>(\$853,516)</b>	<b>-0.88%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>25</b>				
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

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**OTHER APPROPRIATIONS - CAPITAL OUTLAY**

	EOBBASE Freeze 12/1/2018	Appropriated FY 2019-2020	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
STATE GENERAL FUND (Direct)	\$63,349,760	\$0	(\$63,349,760)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	13,184,843	58,128,530	\$44,943,687	340.87%
Fees & Self-gen. Revenues	59,922,000	148,335,700	\$88,413,700	147.55%
Statutory Dedications	1,135,680,240	1,221,082,790	\$85,402,550	7.52%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	69,341,800	118,603,040	\$49,261,240	71.04%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,341,478,643</b>	<b>\$1,546,150,060</b>	<b>\$204,671,417</b>	<b>15.26%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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**STATE OF LOUISIANA**

STATE GENERAL FUND (Direct)	\$9,623,749,924	\$9,724,350,000	\$100,600,076	1.05%
STATE GENERAL FUND BY:				
Interagency Transfers	1,603,129,778	1,626,630,258	\$23,500,480	1.47%
Fees & Self-gen. Revenues	4,434,758,832	4,660,090,156	\$225,331,324	5.08%
Statutory Dedications	4,365,493,497	4,508,711,177	\$143,217,680	3.28%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	14,150,033,600	14,397,250,291	\$247,216,691	1.75%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,177,165,631</b>	<b>\$34,917,031,882</b>	<b>\$739,866,251</b>	<b>2.16%</b>
<b>TOTAL POSITIONS</b>	<b>36,903</b>	<b>36,809</b>	<b>(94)</b>	<b>-0.25%</b>

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

Fees & Self-gen. Revenues	\$1,572,404,098	\$1,603,930,379	\$31,526,281	2.00%
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LEGISLATIVE APPROPRIATIONS:

Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	14,784,330	15,035,513	\$251,183	1.70%

GENERAL APPROPRIATIONS BILL:

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%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	28,500	50,000	\$21,500	75.44%
Innocence Compensation Fund (01-129)	321,387	865,179	\$543,792	169.20%
State Emergency Response Fund (01-107)	100,000	100,000	\$0	0.00%
State Emergency Response Fund (01-111)	1,000,000	1,000,000	\$0	0.00%
Health Trust Fund (09-306)	5,330,000	0	(\$5,330,000)	-100.00%
Medicaid Trust Fund (09-306)	1,777,820	0	(\$1,777,820)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund (08-422)	0	250,000	\$250,000	100.00%
INTERAGENCY TRANSFERS	\$1,603,129,778	\$1,626,630,258	\$23,500,480	1.47%

**TOTAL DOUBLE COUNTS**

<b>\$3,235,451,625</b>	<b>\$3,288,315,906</b>	<b>\$52,864,281</b>	<b>1.63%</b>
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THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

STATE FUNDS

STATE GENERAL FUND (Direct)	\$9,623,749,924	\$9,724,350,000	\$100,600,076	1.05%
Fees & Self-gen. Revenues	2,847,220,404	3,040,774,264	\$193,553,860	6.80%
Statutory Dedications	4,320,710,078	4,466,341,421	\$145,631,343	3.37%
<b>TOTAL STATE FUNDS</b>	<b>\$16,791,680,406</b>	<b>\$17,231,465,685</b>	<b>\$439,785,279</b>	<b>2.62%</b>

FEDERAL FUNDS

FEDERAL FUNDS	\$14,150,033,600	\$14,397,250,291	\$247,216,691	1.75%
<b>TOTAL STATE AND FEDERAL</b>	<b>\$30,941,714,006</b>	<b>\$31,628,715,976</b>	<b>\$687,001,970</b>	<b>2.22%</b>