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**TO:** The Honorable John Alario, President of the Senate  
The Honorable Members of the Senate

**FROM:** John D. Carpenter, Legislative Fiscal Officer  
Evan J. Brasseaux, LFO Staff Director

**DATE:** June 24, 2018

**SUBJECT:** HB 1 Supplemental Appropriation Reengrossed  
With Senate Finance Committee Amendments

Attached please find a spreadsheet (Table 1) which summarizes actions taken in HB 1 Reengrossed with Senate Finance Committee amendments in comparison to the supplemental appropriations contained in Section 19 of Act 2 of the 2nd ES as well as the Existing Operating Budget as of 12/1/17 for SGF only. This includes a new subsection containing supplemental SGF appropriations totaling \$43,299,052, which is contingent upon the recognition of additional revenues by the Revenue Estimating Conference over and above those revenue measures contemplated in the 2nd and 3rd Extraordinary Sessions. To the extent sufficient revenues are not recognized to fully fund these appropriations, language contained in subsection 19B provides for the Commissioner of Administration to recommend a plan for the appropriations on a pro-rata or prioritized basis subject to the approval or modification by the Joint Legislative Committee on the Budget.

As reflected in Table 2, HB 1 Reengrossed with Senate Finance Committee amendments provide for the full restoration of the 24.2% (10.8% for Higher Education) across-the-board reductions to discretionary SGF, as well as restoration of certain reductions and other spending priorities which had been removed, including but not limited to: Corrections Services acquisitions and major repairs; full funding for the Acadiana Center for Youth; and partial funding for Local Housing for Adult Offenders.

The bill's current posture assumes SGF revenue from the following sources:

- \$33.6 M from Act 6 of the 2nd ES
- \$46.2 M from Act 10 of the 2nd ES
- \$463 M projected to be generated by HB 10 Reengrossed of the 3rd ES
- \$43.3 M anticipated to be funded to the extent additional revenues in excess of the above-mentioned legislation is recognized

Additionally, the LFO is providing the Department Budget Summary detailing all means of finance for the FY 19 statewide budget as compared to the Existing Operating Budget.

If you have any questions about any of the information presented in this memo, please contact me by email at [carpenterj@legis.la.gov](mailto:carpenterj@legis.la.gov) or by phone at 225-342-7233.

**TABLE 1**  
**HB 1 Reengrossed (with Senate Finance Committee Amendments)**  
**SGF Compared to Existing Operating Budget**

Department Name	STATE GENERAL FUND ONLY				Change from EOB w/o Supplemental	% Change	HB 1 Reengrossed		Section 19B Unfunded Supplemental \$43.3 M	Revised Including \$43.3 M Unfunded Supplemental		
	FY 18 EOB	Act 2	Act 2 Funded Base	Act 2 Funded Base			Amendments Supplemental	Revenue \$482.9 M		FY 19 Funding	Change from FY 18 EOB	
Executive Department <sup>1</sup>	\$ 152,107,148	\$ 133,373,353	\$ 101,298,262	\$ 4,389,325	\$ (50,808,886)	-38.1%	\$ 29,732,091	\$ 29,732,091	\$ 2,343,000	\$ 133,373,353	\$ (18,733,795)	-12.3%
Department of Veterans Affairs	\$ 5,476,292	\$ 5,592,418	\$ 4,389,325	\$ 4,389,325	\$ (1,086,967)	-19.4%	\$ 1,203,093	\$ 1,203,093	\$ -	\$ 5,592,418	\$ 116,126	2.1%
Secretary of State	\$ 53,158,836	\$ 56,115,786	\$ 49,685,158	\$ 49,685,158	\$ (3,473,678)	-6.2%	\$ 5,820,422	\$ 5,820,422	\$ 610,206	\$ 56,115,786	\$ 2,956,950	5.6%
Office of the Attorney General <sup>2</sup>	\$ 19,387,540	\$ 16,783,504	\$ 12,609,979	\$ 12,609,979	\$ (6,777,561)	-40.4%	\$ 3,303,876	\$ 3,303,876	\$ 869,649	\$ 16,783,504	\$ (2,604,036)	-13.4%
Lieutenant Governor	\$ 1,047,280	\$ 1,041,842	\$ 870,928	\$ 870,928	\$ (176,352)	-16.9%	\$ 170,914	\$ 170,914	\$ -	\$ 1,041,842	\$ (5,438)	-0.5%
State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Public Service Commission <sup>3</sup>	\$ 66,396	\$ -	\$ -	\$ -	\$ (66,396)	-100.0%	\$ -	\$ -	\$ -	\$ -	\$ (66,396)	-100.0%
Agriculture and Forestry <sup>3</sup>	\$ 25,275,042	\$ 18,900,151	\$ 15,942,539	\$ 15,942,539	\$ (9,332,503)	-49.4%	\$ 2,357,612	\$ 2,357,612	\$ 600,000	\$ 18,900,151	\$ (6,374,891)	-25.2%
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Economic Development	\$ 14,373,495	\$ 19,921,263	\$ 14,590,622	\$ 14,590,622	\$ 217,127	1.1%	\$ 4,830,641	\$ 4,830,641	\$ 500,000	\$ 19,921,263	\$ 5,547,768	38.6%
Culture Recreation and Tourism	\$ 31,480,277	\$ 32,849,420	\$ 25,017,432	\$ 25,017,432	\$ (6,462,845)	-19.4%	\$ 7,831,988	\$ 7,831,988	\$ -	\$ 32,849,420	\$ 1,369,143	4.3%
Transportation & Development	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Corrections Services	\$ 490,875,885	\$ 516,381,506	\$ 472,994,897	\$ 472,994,897	\$ (17,880,988)	-3.5%	\$ 31,096,609	\$ 31,096,609	\$ 12,290,000	\$ 516,381,506	\$ 25,505,621	5.2%
Public Safety Services <sup>3</sup>	\$ 19,410,048	\$ -	\$ -	\$ -	\$ (19,410,048)	-100.0%	\$ -	\$ -	\$ -	\$ -	\$ (19,410,048)	-100.0%
Youth Services	\$ 109,587,852	\$ 119,996,621	\$ 74,231,503	\$ 74,231,503	\$ (35,356,349)	-29.5%	\$ 30,965,118	\$ 30,965,118	\$ 14,800,000	\$ 119,996,621	\$ 10,408,769	9.5%
Health	\$ 2,415,119,251	\$ 2,478,211,795	\$ 2,478,211,795	\$ 2,478,211,795	\$ 63,092,544	2.5%	\$ -	\$ -	\$ -	\$ 2,478,211,795	\$ 63,092,544	2.6%
Children and Family Services	\$ 174,260,354	\$ 193,377,419	\$ 157,664,901	\$ 157,664,901	\$ (16,595,453)	-8.6%	\$ 35,712,518	\$ 35,712,518	\$ -	\$ 193,377,419	\$ 19,117,065	11.0%
Natural Resources	\$ 9,421,017	\$ 9,523,801	\$ 7,306,678	\$ 7,306,678	\$ (2,114,339)	-22.2%	\$ 1,437,123	\$ 1,437,123	\$ 780,000	\$ 9,523,801	\$ 102,784	1.1%
Revenue <sup>3</sup>	\$ 33,892,165	\$ -	\$ -	\$ -	\$ (33,892,165)	-100.0%	\$ -	\$ -	\$ -	\$ -	\$ (33,892,165)	-100.0%
Environmental Quality	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Workforce Commission	\$ 7,399,887	\$ 8,252,219	\$ 5,607,489	\$ 5,607,489	\$ (1,792,398)	-21.7%	\$ 2,644,730	\$ 2,644,730	\$ -	\$ 8,252,219	\$ 852,332	11.5%
Wildlife and Fisheries	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Civil Service	\$ 5,326,196	\$ 5,343,846	\$ 4,230,555	\$ 4,230,555	\$ (1,095,641)	-20.5%	\$ 1,113,291	\$ 1,113,291	\$ -	\$ 5,343,846	\$ 17,650	0.3%
Higher Education	\$ 745,199,572	\$ 749,668,786	\$ 648,908,643	\$ 648,908,643	\$ (96,290,929)	-12.8%	\$ 100,760,143	\$ 100,760,143	\$ -	\$ 749,668,786	\$ 4,469,214	0.6%
TOPS/CO Grant	\$ 259,771,791	\$ 265,071,041	\$ 175,702,449	\$ 175,702,449	\$ (84,069,342)	-32.4%	\$ 89,368,592	\$ 89,368,592	\$ -	\$ 265,071,041	\$ 5,299,250	2.0%
Special Schools and Commissions	\$ 42,044,885	\$ 45,469,686	\$ 33,791,857	\$ 33,791,857	\$ (8,253,028)	-18.2%	\$ 11,677,829	\$ 11,677,829	\$ -	\$ 45,469,686	\$ 3,424,801	8.1%
Education	\$ 145,432,352	\$ 143,396,935	\$ 102,097,786	\$ 102,097,786	\$ (43,334,566)	-29.8%	\$ 41,299,149	\$ 41,299,149	\$ -	\$ 143,396,935	\$ (2,035,417)	-1.4%
MPP <sup>4</sup>	\$ 3,458,986,781	\$ 3,438,191,214	\$ 3,438,191,214	\$ 3,438,191,214	\$ (20,795,567)	-0.6%	\$ -	\$ -	\$ -	\$ 3,438,191,214	\$ (20,795,567)	-0.6%
LSU Health Care Services Division	\$ 24,427,906	\$ 24,427,906	\$ 24,427,906	\$ 24,427,906	\$ -	-	\$ -	\$ -	\$ -	\$ 24,427,906	\$ -	-
Other Requirements	\$ 494,419,850	\$ 528,166,598	\$ 436,037,570	\$ 436,037,570	\$ (58,382,480)	-11.1%	\$ 81,623,031	\$ 81,623,031	\$ 10,506,197	\$ 528,166,598	\$ 33,746,748	6.8%
Subtotal HB 1	\$ 8,737,948,098	\$ 8,810,057,110	\$ 8,283,809,288	\$ 8,283,809,288	\$ (454,138,810)	-5.2%	\$ 482,948,770	\$ 482,948,770	\$ 43,299,052	\$ 8,810,057,110	\$ 72,109,012	0.8%
Legislature (Act 79 of 2018 RS)	\$ 62,472,956	\$ 62,472,956	\$ 44,973,736	\$ 44,973,736	\$ (17,499,220)	-28.0%	\$ 17,499,220	\$ 17,499,220	\$ -	\$ 62,472,956	\$ 2,000,000	0.0%
Judiciary (Act 69 of 2018 RS)	\$ 151,530,944	\$ 153,530,944	\$ 111,085,806	\$ 111,085,806	\$ (40,445,138)	-26.3%	\$ 42,445,138	\$ 42,445,138	\$ -	\$ 153,530,944	\$ 2,000,000	1.3%
Subtotal	\$ 214,003,900	\$ 216,003,900	\$ 156,059,542	\$ 156,059,542	\$ (57,944,358)	-27.1%	\$ 59,944,358	\$ 59,944,358	\$ -	\$ 216,003,900	\$ 2,000,000	0.9%
Capital Outlay Cash	\$ 1,500,000	\$ 79,629,074	\$ 79,629,074	\$ 79,629,074	\$ 78,129,074	5208.6%	\$ -	\$ -	\$ -	\$ 79,629,074	\$ 78,129,074	5208.6%
Non Appropriated	\$ 507,903,581	\$ 514,371,375	\$ 514,371,375	\$ 514,371,375	\$ 6,467,794	1.3%	\$ -	\$ -	\$ -	\$ 514,371,375	\$ 6,467,794	1.3%
TOTAL	\$ 9,461,355,579	\$ 9,620,061,459	\$ 9,033,869,279	\$ 9,033,869,279	\$ (427,486,300)	-4.5%	\$ 542,893,128	\$ 482,948,770	\$ 43,299,052	\$ 9,620,061,459	\$ 158,705,880	1.7%

*Table reflects State General Fund Only*

1) SGF reduction includes \$212 M advanced FEMA payment from FY 17 surplus in Act 59 of the 2018 RS

2) SGF reduction includes \$2.6 M of one-time funding in FY 18 to offset transfers from escrow account

3) SGF reductions reflects means of finance substitution increasing SGF and Statutory Dedications by a like amount

4) SGF reduction reflects means of finance substitution increasing Statutory Dedications and revised enrollment projections

**Revenue Projection:**

REC unexpended \$ 67,615  
\$33.6 M = Act 6 of 2nd ES \$ 33,600,000  
\$46.2 M = Act 10 of 2nd ES \$ 46,225,513  
\$463 M = HB 10 of 3rd ES \$ 463,000,000  
Total \$ 542,893,128

**Prioritized Funding:**

Legislative (Act 79) \$ (17,499,220)  
Judiciary (Act 69) \$ (42,445,138)  
Pro-rated SGF across all supplemental appropriations \$ 482,948,770

**TABLE 2**  
**Comparison of Act 2 of the 2nd ES and HB 1 Reengrossed with Senate Finance**  
**Committee Amendments of the 3rd ES**  
**SUPPLEMENTAL APPROPRIATIONS**

Department Name	Act 2 Supplemental					HB 1 Reengrossed with SFC Amendments 3rd ES Supplemental			Difference	Senate Finance Committee Supplemental Section B
	24.2% Reduction	Restoration of 24.2%	2% Reduction	Prioritized Spending	TOTAL	24.2% Restoration*	Prioritized Spending	Total Supplemental		
Executive Department	\$ (27,175,091)	\$ 27,175,091	\$ -	\$ 4,900,000	\$ 32,075,091	\$ 25,175,091	\$ 4,557,000	\$ 29,732,091	\$ (2,343,000)	\$ 2,343,000
Department of Veterans Affairs	\$ (1,203,093)	\$ 1,203,093	\$ -	\$ -	\$ 1,203,093	\$ 1,203,093	\$ -	\$ 1,203,093	\$ -	\$ -
Secretary of State	\$ (6,484,890)	\$ 6,484,890	\$ (534,262)	\$ 480,000	\$ 6,430,628	\$ 5,450,628	\$ 369,794	\$ 5,820,422	\$ (610,206)	\$ 610,206
Office of the Attorney General	\$ (3,600,506)	\$ 3,600,506	\$ (296,630)	\$ 869,649	\$ 4,173,525	\$ 3,303,876	\$ -	\$ 3,303,876	\$ (869,649)	\$ 869,649
Lieutenant Governor	\$ (186,259)	\$ 186,259	\$ (15,345)	\$ -	\$ 170,914	\$ 170,914	\$ -	\$ 170,914	\$ -	\$ -
State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Service Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture and Forestry	\$ (3,223,154)	\$ 3,223,154	\$ (265,542)	\$ -	\$ 2,957,612	\$ 2,357,612	\$ -	\$ 2,357,612	\$ (600,000)	\$ 600,000
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development	\$ (4,327,135)	\$ 4,327,135	\$ (356,494)	\$ 1,360,000	\$ 5,330,641	\$ 3,470,641	\$ 1,360,000	\$ 4,830,641	\$ (500,000)	\$ 500,000
Culture Recreation and Tourism	\$ (6,737,022)	\$ 6,737,022	\$ (555,034)	\$ 1,650,000	\$ 7,831,988	\$ 7,831,988	\$ -	\$ 7,831,988	\$ -	\$ -
Transportation & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corrections Services	\$ (19,544,822)	\$ 19,544,822	\$ (1,610,213)	\$ 25,452,000	\$ 43,386,609	\$ 17,934,609	\$ 13,162,000	\$ 31,096,609	\$ (12,290,000)	\$ 12,290,000
Public Safety Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Services	\$ (22,030,081)	\$ 22,030,081	\$ (1,814,963)	\$ 25,550,000	\$ 45,765,118	\$ 20,215,118	\$ 10,750,000	\$ 30,965,118	\$ (14,800,000)	\$ 14,800,000
Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Children and Family Services	\$ (34,712,518)	\$ 34,712,518	\$ -	\$ 1,000,000	\$ 35,712,518	\$ 34,712,518	\$ 1,000,000	\$ 35,712,518	\$ -	\$ -
Natural Resources	\$ (2,111,043)	\$ 2,111,043	\$ (173,920)	\$ 280,000	\$ 2,217,123	\$ 1,437,123	\$ -	\$ 1,437,123	\$ (780,000)	\$ 780,000
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workforce Commission	\$ (1,792,398)	\$ 1,792,398	\$ (147,668)	\$ 1,000,000	\$ 2,644,730	\$ 1,644,730	\$ 1,000,000	\$ 2,644,730	\$ -	\$ -
Civil Service	\$ (1,213,245)	\$ 1,213,245	\$ (99,954)	\$ -	\$ 1,113,291	\$ 1,113,291	\$ -	\$ 1,113,291	\$ -	\$ -
Higher Education	\$ (70,379,221)	\$ 70,379,221	\$ -	\$ 30,380,922	\$ 100,760,143	\$ 70,379,221	\$ 30,380,922	\$ 100,760,143	\$ -	\$ -
TOPS/Go Grant	\$ -	\$ -	\$ -	\$ 89,368,592	\$ 89,368,592	\$ -	\$ 89,368,592	\$ 89,368,592	\$ -	\$ -
Special Schools and Commissions	\$ (9,783,880)	\$ 9,783,880	\$ (806,051)	\$ 2,700,000	\$ 11,677,829	\$ 8,977,829	\$ 2,700,000	\$ 11,677,829	\$ -	\$ -
Education	\$ (26,816,627)	\$ 26,816,627	\$ (2,209,305)	\$ 16,691,827	\$ 41,299,149	\$ 24,607,322	\$ 16,691,827	\$ 41,299,149	\$ -	\$ -
LSU Health Care Services Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Requirements	\$ (23,132,392)	\$ 23,132,392	\$ (1,905,777)	\$ 70,902,613	\$ 92,129,228	\$ 21,226,615	\$ 60,396,416	\$ 81,623,031	\$ (10,506,197)	\$ 10,506,197
<b>Subtotal HB 1</b>	<b>\$ (264,453,377)</b>	<b>\$ 264,453,377</b>	<b>\$ (10,791,158)</b>	<b>\$ 272,585,603</b>	<b>\$ 526,247,822</b>	<b>\$ 251,212,219</b>	<b>\$ 231,736,551</b>	<b>\$ 482,948,770</b>	<b>\$ (43,299,052)</b>	<b>\$ 43,299,052</b>

Prioritized Spending Increases										
Executive Office				\$ 343,000		\$ -			\$ (343,000)	\$ 343,000
Division of Administration - LAGOV				\$ 4,557,000		\$ 4,557,000			\$ -	\$ 2,000,000
State - Registrar of Voter increases				\$ 480,000		\$ 369,794			\$ (110,206)	\$ 110,206
State - Restoration executive budget reductions				\$ -		\$ -			\$ -	\$ 500,000
Justice - Restoration executive budget reductions				\$ 869,649		\$ -			\$ (869,649)	\$ 869,649
Agriculture & Forestry - Restoration of executive budget reductions				\$ -		\$ -			\$ -	\$ 600,000
Economic Development - Restoration executive budget reductions				\$ -		\$ -			\$ -	\$ 500,000
Economic Development - Restoration of Matching Grants Program				\$ 1,360,000		\$ 1,360,000			\$ -	\$ -
CRT - Office of the Secretary enhanced funding				\$ 1,650,000		\$ 1,650,000			\$ -	\$ -
Corrections Services - pay raise, acquisitions				\$ 21,690,000		\$ 9,400,000			\$ (12,290,000)	\$ 12,290,000
Winn Correctional Center restoration of contract funding				\$ 2,740,000		\$ 2,740,000			\$ -	\$ -
Allen Correctional Center acquisitions and major repairs				\$ 1,022,000		\$ 1,022,000			\$ -	\$ -
Youth Services - Raise the Age Initiative (Act 501 of 2016 RS)				\$ 2,000,000		\$ -			\$ (2,000,000)	\$ 2,000,000
Youth Services - Youth Centers' repairs				\$ 800,000		\$ -			\$ (800,000)	\$ 800,000
Youth Services - Acadiana Center for Youth operating expenses				\$ 12,000,000		\$ -			\$ (12,000,000)	\$ 12,000,000
Youth Services - Regional Programs				\$ 10,750,000		\$ 10,750,000			\$ -	\$ -
Children and Family Services - Foster Care (Acr 649 of 2018 RS)				\$ 1,000,000		\$ 1,000,000			\$ -	\$ -
Natural Resources - Restoration of executive budget reductions				\$ -		\$ -			\$ -	\$ 500,000
Natural Resources - Legacy site remediation				\$ 280,000		\$ -			\$ (280,000)	\$ 280,000
Workforce Commission - LA Rehabilitation Services federal grant match				\$ 1,000,000		\$ 1,000,000			\$ -	\$ -
Education - Student Scholarship for Educational Excellence Program				\$ 2,100,000		\$ 2,100,000			\$ -	\$ -
Education - Non-Public Educational Assistance				\$ 14,591,827		\$ 14,591,827			\$ -	\$ -
Special Schools and Commissions				\$ 2,700,000		\$ 2,700,000			\$ -	\$ -
Board of Regents - Restoration Executive Budget reductions				\$ 25,680,922		\$ 25,680,922			\$ -	\$ -
Board of Regents - GO Grants enhancement				\$ 1,000,000		\$ 1,000,000			\$ -	\$ -
Taylor Opportunity Program for Students (TOPS) balance of FY 19 need				\$ 88,368,592		\$ 88,368,592			\$ -	\$ -
Southern University Board of Supervisors for accreditation				\$ 3,200,000		\$ 3,200,000			\$ -	\$ -
University of LA System - Gambling enhanced funding				\$ 1,500,000		\$ 1,500,000			\$ -	\$ -
Local Housing of Adult Offenders - Parole Hold				\$ 10,000,000		\$ 10,000,000			\$ -	\$ -
Local Housing of Adult Offenders - Transitional Work Program				\$ 4,976,775		\$ 4,976,775			\$ -	\$ -
Local Housing of Adult Offenders				\$ 29,136,125		\$ 18,629,928			\$ (10,506,197)	\$ 10,506,197
District Attorney/Asst DAs Salary payments				\$ 25,809,713		\$ 25,809,713			\$ -	\$ -
Justice of the Peace Supplemental Pay				\$ 980,000		\$ 980,000			\$ -	\$ -
*24.2% Restoration amount is less than that contained in HB 1 Enrolled				\$ -		\$ (4,100,000)			\$ (4,100,000)	\$ -
<b>Subtotal</b>				<b>\$ 272,585,603</b>		<b>\$ 233,386,551</b>			<b>\$ (43,299,052)</b>	<b>\$ 43,299,052</b>
Legislature (Act 79)	\$ (16,375,572)	\$ 16,375,572	\$ -	\$ 1,123,648	\$ 17,499,220	\$ 16,375,572	\$ 1,123,648	\$ 17,499,220	\$ -	\$ -
Judiciary (Act 69)	\$ (34,868,591)	\$ 34,868,591	\$ -	\$ 7,576,547	\$ 42,445,138	\$ 34,868,591	\$ 7,576,547	\$ 42,445,138	\$ -	\$ -
<b>Subtotal</b>	<b>\$ (51,244,163)</b>	<b>\$ 51,244,163</b>	<b>\$ -</b>	<b>\$ 8,700,195</b>	<b>\$ 59,944,358</b>	<b>\$ 51,244,163</b>	<b>\$ 8,700,195</b>	<b>\$ 59,944,358</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ (315,697,540)</b>	<b>\$ 315,697,540</b>	<b>\$ (10,791,158)</b>	<b>\$ 281,285,798</b>	<b>\$ 586,192,180</b>	<b>\$ 302,456,382</b>	<b>\$ 242,086,746</b>	<b>\$ 542,893,128</b>	<b>\$ (43,299,052)</b>	<b>\$ 43,299,052</b>

**STATEWIDE BUDGET**  
**Department Budget Summary**

	FY 2018	FY 2019		2019 - 2018	Percent Change	
	EOB 12/1/2017	Budgeted	HB 1 Reeng. w/SFC Amds. Section 19			Total
<b>GRAND TOTAL - Statewide Budget</b>						
State General Fund	\$9,461,355,579	\$9,033,869,279	\$586,192,180	\$9,620,061,459	\$158,705,880	1.7%
Interagency Transfers	\$1,669,238,582	\$1,582,333,147	\$0	\$1,582,333,147	(\$86,905,435)	-5.2%
Fees & Self-gen Revenues	\$4,258,331,216	\$4,424,979,270	\$0	\$4,424,979,270	\$166,648,054	3.9%
Statutory Dedications	\$4,245,215,405	\$4,303,314,015	\$1,521,928	\$4,304,835,943	\$59,620,538	1.4%
Federal Funds	<u>\$13,820,229,271</u>	<u>\$14,112,383,701</u>	<u>\$3,694,836</u>	<u>\$14,116,078,537</u>	<u>\$295,849,266</u>	<u>2.1%</u>
	\$33,454,370,053	\$33,456,879,412	\$591,408,944	\$34,048,288,356	\$593,918,303	1.8%
T.O.	31,837	32,199	116	32,315	478	1.5%
Other Charges Positions	1,905	1,819	0	1,819	0	0.0%
STATE FUNDS (excludes Federal)	\$19,634,140,782	\$19,344,495,711	\$587,714,108	\$19,932,209,819	\$298,069,037	1.5%
<b>General Appropriation Bill</b>						
State General Fund	\$8,737,948,098	\$8,283,809,288	\$526,247,822	\$8,810,057,110	\$72,109,012	0.8%
Interagency Transfers	\$972,183,531	\$939,576,934	\$0	\$939,576,934	(\$32,606,597)	-3.4%
Fees & Self-gen Revenues	\$2,680,718,457	\$2,769,663,942	\$0	\$2,769,663,942	\$88,945,485	3.3%
Statutory Dedications	\$2,930,111,095	\$2,941,634,908	\$1,521,928	\$2,943,156,836	\$13,045,741	0.4%
Federal Funds	<u>\$13,757,516,271</u>	<u>\$14,043,041,901</u>	<u>\$3,694,836</u>	<u>\$14,046,736,737</u>	<u>\$289,220,466</u>	<u>2.1%</u>
	\$29,078,477,452	\$28,977,726,973	\$531,464,586	\$29,509,191,559	\$430,714,107	1.5%
T.O.	31,828	32,190	116	32,306	478	1.5%
Other Charges Positions	1,905	1,819	0	1,819	0	0.0%
<b>01 Executive</b>						
State General Fund	\$152,107,148	\$101,298,262	\$32,075,091	\$133,373,353	(\$18,733,795)	-12.3%
Interagency Transfers	\$78,957,393	\$70,707,654	\$0	\$70,707,654	(\$8,249,739)	-10.4%
Fees & Self-gen Revenues	\$135,778,210	\$136,992,561	\$0	\$136,992,561	\$1,214,351	0.9%
Statutory Dedications	\$151,162,207	\$155,956,339	\$1,521,928	\$157,478,267	\$6,316,060	4.2%
Federal Funds	<u>\$2,060,628,807</u>	<u>\$2,029,176,017</u>	<u>\$0</u>	<u>\$2,029,176,017</u>	<u>(\$31,452,790)</u>	<u>-1.5%</u>
	\$2,578,633,765	\$2,494,130,833	\$33,597,019	\$2,527,727,852	(\$50,905,913)	-2.0%
T.O.	1,970	1,990	0	1,990	20	1.0%
Other Charges Positions	361	354	0	354	0	0.0%
		76				
<b>03 Veterans Affairs</b>						
State General Fund	\$5,476,292	\$4,389,325	\$1,203,093	\$5,592,418	\$116,126	2.1%
Interagency Transfers	\$2,835,433	\$2,349,822	\$0	\$2,349,822	(\$485,611)	-17.1%
Fees & Self-gen Revenues	\$16,824,961	\$17,256,667	\$0	\$17,256,667	\$431,706	2.6%
Statutory Dedications	\$115,528	\$115,528	\$0	\$115,528	\$0	0.0%
Federal Funds	<u>\$43,052,865</u>	<u>\$45,597,601</u>	<u>\$0</u>	<u>\$45,597,601</u>	<u>\$2,544,736</u>	<u>5.9%</u>
	\$68,305,079	\$69,708,943	\$1,203,093	\$70,912,036	\$2,606,957	3.8%
T.O.	842	843	0	843	1	0.1%
Other Charges Positions	0	0	0	0	0	0.0%
<b>04A State</b>						
State General Fund	\$53,158,836	\$49,685,158	\$6,430,628	\$56,115,786	\$2,956,950	5.6%
Interagency Transfers	\$221,500	\$227,500	\$0	\$227,500	\$6,000	2.7%
Fees & Self-gen Revenues	\$27,400,550	\$27,605,679	\$0	\$27,605,679	\$205,129	0.7%
Statutory Dedications	\$113,078	\$6,002,565	\$0	\$6,002,565	\$5,889,487	5208.3%
Federal Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	\$80,893,964	\$83,520,902	\$6,430,628	\$89,951,530	\$9,057,566	11.2%
T.O.	314	311	0	311	(3)	-1.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>04B Justice</b>						
State General Fund	\$19,387,540	\$12,609,979	\$4,173,525	\$16,783,504	(\$2,604,036)	-13.4%
Interagency Transfers	\$26,167,329	\$23,500,587	\$0	\$23,500,587	(\$2,666,742)	-10.2%
Fees & Self-gen Revenues	\$6,866,714	\$6,816,714	\$0	\$6,816,714	(\$50,000)	-0.7%
Statutory Dedications	\$15,618,642	\$16,721,205	\$0	\$16,721,205	\$1,102,563	7.1%
Federal Funds	<u>\$7,515,430</u>	<u>\$7,075,021</u>	<u>\$0</u>	<u>\$7,075,021</u>	<u>(\$440,409)</u>	<u>-5.9%</u>
	\$75,555,655	\$66,723,506	\$4,173,525	\$70,897,031	(\$4,658,624)	-6.2%
T.O.	483	482	0	482	(1)	-0.2%
Other Charges Positions	1	1	0	1	0	0.0%
<b>04C Lt. Governor</b>						
State General Fund	\$1,047,280	\$870,928	\$170,914	\$1,041,842	(\$5,438)	-0.5%
Interagency Transfers	\$672,296	\$672,296	\$0	\$672,296	\$0	0.0%
Fees & Self-gen Revenues	\$10,000	\$10,000	\$0	\$10,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	<u>\$5,488,059</u>	<u>\$5,488,059</u>	<u>\$0</u>	<u>\$5,488,059</u>	<u>\$0</u>	<u>0.0%</u>
	\$7,217,635	\$7,041,283	\$170,914	\$7,212,197	(\$5,438)	-0.1%
T.O.	7	7	0	7	0	0.0%
Other Charges Positions	8	8	0	8	0	0.0%
<b>04D Treasury</b>						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$1,686,944	\$1,686,944	\$0	\$1,686,944	\$0	0.0%
Fees & Self-gen Revenues	\$8,900,948	\$9,140,969	\$0	\$9,140,969	\$240,021	2.7%
Statutory Dedications	\$811,455	\$811,455	\$0	\$811,455	\$0	0.0%
Federal Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	\$11,399,347	\$11,639,368	\$0	\$11,639,368	\$240,021	2.1%
T.O.	54	54	0	54	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

	FY 2019				2019 - 2018 Change	Percent Change
	FY 2018 EOB 12/1/2017	HB 1 Reeng. w/SFC Amds. Budgeted	Section 19	Total		
<b>04E Public Service Commission</b>						
State General Fund	\$66,396	\$0	\$0	\$0	(\$66,396)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$9,704,443	\$9,722,536	\$0	\$9,722,536	\$18,093	0.2%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<b>\$9,770,839</b>	<b>\$9,722,536</b>	<b>\$0</b>	<b>\$9,722,536</b>	<b>(\$48,303)</b>	<b>-0.5%</b>
T.O.	99	97	0	97	(2)	-2.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>04F Agriculture &amp; Forestry</b>						
State General Fund	\$25,275,042	\$15,942,539	\$2,957,612	\$18,900,151	(\$6,374,891)	-25.2%
Interagency Transfers	\$686,125	\$680,206	\$0	\$680,206	(\$5,919)	-0.9%
Fees & Self-gen Revenues	\$7,029,476	\$8,404,409	\$0	\$8,404,409	\$1,374,933	19.6%
Statutory Dedications	\$34,115,006	\$35,175,539	\$0	\$35,175,539	\$1,060,533	3.1%
Federal Funds	\$10,584,973	\$10,009,973	\$0	\$10,009,973	(\$575,000)	-5.4%
	<b>\$77,690,622</b>	<b>\$70,212,666</b>	<b>\$2,957,612</b>	<b>\$73,170,278</b>	<b>(\$4,520,344)</b>	<b>-5.8%</b>
T.O.	563	566	0	566	3	0.5%
Other Charges Positions	27	4	0	4	0	0.0%
<b>04G Insurance</b>						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$28,658,984	\$29,342,980	\$0	\$29,342,980	\$683,996	2.4%
Statutory Dedications	\$1,738,353	\$1,817,750	\$0	\$1,817,750	\$79,397	4.6%
Federal Funds	\$716,006	\$717,475	\$0	\$717,475	\$1,469	0.2%
	<b>\$31,113,343</b>	<b>\$31,878,205</b>	<b>\$0</b>	<b>\$31,878,205</b>	<b>\$764,862</b>	<b>2.5%</b>
T.O.	222	222	0	222	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>05 Economic Development</b>						
State General Fund	\$14,373,495	\$14,590,622	\$5,330,641	\$19,921,263	\$5,547,768	38.6%
Interagency Transfers	\$680,546	\$0	\$0	\$0	(\$680,546)	-100.0%
Fees & Self-gen Revenues	\$17,868,712	\$5,064,807	\$0	\$5,064,807	(\$12,803,905)	-71.7%
Statutory Dedications	\$20,122,222	\$16,772,483	\$0	\$16,772,483	(\$3,349,739)	-16.6%
Federal Funds	\$8,046,476	\$2,976,020	\$0	\$2,976,020	(\$5,070,456)	-63.0%
	<b>\$61,091,451</b>	<b>\$39,403,932</b>	<b>\$5,330,641</b>	<b>\$44,734,573</b>	<b>(\$16,356,878)</b>	<b>-26.8%</b>
T.O.	113	113	0	113	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>06 Culture, Recreation &amp; Tourism</b>						
State General Fund	\$31,480,277	\$25,017,432	\$7,831,988	\$32,849,420	\$1,369,143	4.3%
Interagency Transfers	\$12,123,852	\$8,528,705	\$0	\$8,528,705	(\$3,595,147)	-29.7%
Fees & Self-gen Revenues	\$32,754,468	\$29,152,703	\$0	\$29,152,703	(\$3,601,765)	-11.0%
Statutory Dedications	\$10,630,673	\$10,924,422	\$0	\$10,924,422	\$293,749	2.8%
Federal Funds	\$7,530,092	\$7,538,297	\$0	\$7,538,297	\$8,205	0.1%
	<b>\$94,519,362</b>	<b>\$81,161,559</b>	<b>\$7,831,988</b>	<b>\$88,993,547</b>	<b>(\$5,525,815)</b>	<b>-5.8%</b>
T.O.	581	572	0	572	(9)	-1.5%
Other Charges Positions	27	24	0	24	0	0.0%
<b>07 Transportation &amp; Development</b>						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$8,910,000	\$15,242,612	\$0	\$15,242,612	\$6,332,612	71.1%
Fees & Self-gen Revenues	\$28,672,415	\$28,182,415	\$0	\$28,182,415	(\$490,000)	-1.7%
Statutory Dedications	\$571,055,043	\$560,381,094	\$0	\$560,381,094	(\$10,673,949)	-1.9%
Federal Funds	\$32,420,794	\$24,632,793	\$0	\$24,632,793	(\$7,788,001)	-24.0%
	<b>\$641,058,252</b>	<b>\$628,438,914</b>	<b>\$0</b>	<b>\$628,438,914</b>	<b>(\$12,619,338)</b>	<b>-2.0%</b>
T.O.	4,258	4,260	0	4,260	2	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>08A DPSC - Corrections Services</b>						
State General Fund	\$490,875,885	\$472,994,897	\$43,386,609	\$516,381,506	\$25,505,621	5.2%
Interagency Transfers	\$14,837,938	\$14,837,938	\$0	\$14,837,938	\$0	0.0%
Fees & Self-gen Revenues	\$46,352,374	\$48,278,011	\$0	\$48,278,011	\$1,925,637	4.2%
Statutory Dedications	\$54,000	\$1,014,000	\$0	\$1,014,000	\$960,000	1777.8%
Federal Funds	\$2,230,697	\$2,230,697	\$0	\$2,230,697	\$0	0.0%
	<b>\$554,350,894</b>	<b>\$539,355,543</b>	<b>\$43,386,609</b>	<b>\$582,742,152</b>	<b>\$28,391,258</b>	<b>5.1%</b>
T.O.	4,748	4,889	0	4,889	141	3.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>08B DPSC - Public Safety Services</b>						
State General Fund	\$19,410,048	\$0	\$0	\$0	(\$19,410,048)	-100.0%
Interagency Transfers	\$38,286,509	\$38,258,311	\$0	\$38,258,311	(\$28,198)	-0.1%
Fees & Self-gen Revenues	\$179,276,430	\$200,340,673	\$0	\$200,340,673	\$21,064,243	11.7%
Statutory Dedications	\$188,422,671	\$182,809,115	\$0	\$182,809,115	(\$5,613,556)	-3.0%
Federal Funds	\$48,544,162	\$47,941,431	\$0	\$47,941,431	(\$602,731)	-1.2%
	<b>\$473,939,820</b>	<b>\$469,349,530</b>	<b>\$0</b>	<b>\$469,349,530</b>	<b>(\$4,590,290)</b>	<b>-1.0%</b>
T.O.	2,572	2,583	0	2,583	11	0.4%
Other Charges Positions	0	0	0	0	0	0.0%
<b>08C DPSC - Youth Services</b>						
State General Fund	\$109,587,852	\$74,231,503	\$45,765,118	\$119,996,621	\$10,408,769	9.5%
Interagency Transfers	\$11,959,959	\$11,959,959	\$0	\$11,959,959	\$0	0.0%
Fees & Self-gen Revenues	\$775,487	\$775,487	\$0	\$775,487	\$0	0.0%
Statutory Dedications	\$149,022	\$149,022	\$0	\$149,022	\$0	0.0%
Federal Funds	\$908,006	\$891,796	\$0	\$891,796	(\$16,210)	-1.8%
	<b>\$123,380,326</b>	<b>\$88,007,767</b>	<b>\$45,765,118</b>	<b>\$133,772,885</b>	<b>\$10,392,559</b>	<b>8.4%</b>
T.O.	944	830	114	944	0	0.0%
Other Charges Positions	7	7	0	7	0	0.0%

	FY 2019				2019 - 2018 Change	Percent Change
	FY 2018 EOB 12/1/2017	HB 1 Reeng. w/SFC Amds. Budgeted	Section 19	Total		
<b>09 Health</b>						
State General Fund	\$2,415,119,251	\$2,478,211,795	\$0	\$2,478,211,795	\$63,092,544	2.6%
Interagency Transfers	\$306,924,794	\$319,674,708	\$0	\$319,674,708	\$12,749,914	4.2%
Fees & Self-gen Revenues	\$510,154,478	\$538,898,298	\$0	\$538,898,298	\$28,743,820	5.6%
Statutory Dedications	\$842,350,843	\$890,492,234	\$0	\$890,492,234	\$48,141,391	5.7%
Federal Funds	\$9,519,368,265	\$9,811,812,570	\$0	\$9,811,812,570	\$292,444,305	3.1%
	<b>\$13,593,917,631</b>	<b>\$14,039,089,605</b>	<b>\$0</b>	<b>\$14,039,089,605</b>	<b>\$445,171,974</b>	<b>3.3%</b>
T.O.	5,794	6,061	0	6,061	267	4.6%
Other Charges Positions	1,421	1,368	0	1,368	0	0.0%
<b>10 Children &amp; Family Services</b>						
State General Fund	\$174,260,354	\$157,664,901	\$35,712,518	\$193,377,419	\$19,117,065	11.0%
Interagency Transfers	\$50,095,291	\$26,899,733	\$0	\$26,899,733	(\$23,195,558)	-46.3%
Fees & Self-gen Revenues	\$17,937,760	\$18,392,610	\$0	\$18,392,610	\$454,850	2.5%
Statutory Dedications	\$481,227	\$477,047	\$0	\$477,047	(\$4,180)	-0.9%
Federal Funds	\$534,190,531	\$540,076,895	\$0	\$540,076,895	\$5,886,364	1.1%
	<b>\$776,965,163</b>	<b>\$743,511,186</b>	<b>\$35,712,518</b>	<b>\$779,223,704</b>	<b>\$2,258,541</b>	<b>0.3%</b>
T.O.	3,445	3,506	0	3,506	61	1.8%
Other Charges Positions	0	0	0	0	0	0.0%
<b>11 Natural Resources</b>						
State General Fund	\$9,421,017	\$7,306,678	\$2,217,123	\$9,523,801	\$102,784	1.1%
Interagency Transfers	\$8,992,160	\$8,816,870	\$0	\$8,816,870	(\$175,290)	-1.9%
Fees & Self-gen Revenues	\$318,639	\$318,639	\$0	\$318,639	\$0	0.0%
Statutory Dedications	\$29,764,163	\$29,444,336	\$0	\$29,444,336	(\$319,827)	-1.1%
Federal Funds	\$7,765,301	\$7,258,917	\$0	\$7,258,917	(\$506,384)	-6.5%
	<b>\$56,261,280</b>	<b>\$53,145,440</b>	<b>\$2,217,123</b>	<b>\$55,362,563</b>	<b>(\$898,717)</b>	<b>-1.6%</b>
T.O.	321	308	2	310	(11)	-3.4%
Other Charges Positions	0	0	0	0	0	0.0%
<b>12 Revenue</b>						
State General Fund	\$33,892,165	\$0	\$0	\$0	(\$33,892,165)	-100.0%
Interagency Transfers	\$285,000	\$285,000	\$0	\$285,000	\$0	0.0%
Fees & Self-gen Revenues	\$67,107,815	\$101,571,220	\$0	\$101,571,220	\$34,463,405	51.4%
Statutory Dedications	\$543,583	\$550,000	\$0	\$550,000	\$6,417	1.2%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<b>\$101,828,563</b>	<b>\$102,406,220</b>	<b>\$0</b>	<b>\$102,406,220</b>	<b>\$577,657</b>	<b>0.6%</b>
T.O.	712	712	0	712	0	0.0%
Other Charges Positions	15	15	0	15	0	0.0%
<b>13 Environmental Quality</b>						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$670,829	\$70,829	\$0	\$70,829	(\$600,000)	-89.4%
Fees & Self-gen Revenues	\$24,790	\$24,790	\$0	\$24,790	\$0	0.0%
Statutory Dedications	\$104,184,518	\$116,152,413	\$0	\$116,152,413	\$11,967,895	11.5%
Federal Funds	\$20,155,915	\$19,902,433	\$0	\$19,902,433	(\$253,482)	-1.3%
	<b>\$125,036,052</b>	<b>\$136,150,465</b>	<b>\$0</b>	<b>\$136,150,465</b>	<b>\$11,114,413</b>	<b>8.9%</b>
T.O.	698	702	0	702	4	0.6%
Other Charges Positions	0	0	0	0	0	0.0%
<b>14 Workforce Commission</b>						
State General Fund	\$7,399,887	\$5,607,489	\$2,644,730	\$8,252,219	\$852,332	11.5%
Interagency Transfers	\$6,595,050	\$4,559,450	\$0	\$4,559,450	(\$2,035,600)	-30.9%
Fees & Self-gen Revenues	\$272,219	\$272,219	\$0	\$272,219	\$0	0.0%
Statutory Dedications	\$110,634,234	\$111,288,610	\$0	\$111,288,610	\$654,376	0.6%
Federal Funds	\$165,586,651	\$160,205,804	\$3,694,836	\$163,900,640	(\$1,686,011)	-1.0%
	<b>\$290,488,041</b>	<b>\$281,933,572</b>	<b>\$6,339,566</b>	<b>\$288,273,138</b>	<b>(\$2,214,903)</b>	<b>-0.8%</b>
T.O.	925	921	0	921	(4)	-0.4%
Other Charges Positions	0	0	0	0	0	0.0%
<b>16 Wildlife &amp; Fisheries</b>						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$12,006,202	\$12,527,226	\$0	\$12,527,226	\$521,024	4.3%
Fees & Self-gen Revenues	\$2,111,574	\$2,111,574	\$0	\$2,111,574	\$0	0.0%
Statutory Dedications	\$125,842,453	\$118,276,988	\$0	\$118,276,988	(\$7,565,465)	-6.0%
Federal Funds	\$46,032,639	\$42,431,264	\$0	\$42,431,264	(\$3,601,375)	-7.8%
	<b>\$185,992,868</b>	<b>\$175,347,052</b>	<b>\$0</b>	<b>\$175,347,052</b>	<b>(\$10,645,816)</b>	<b>-5.7%</b>
T.O.	779	779	0	779	0	0.0%
Other Charges Positions	3	3	0	3	0	0.0%
<b>17 Civil Service</b>						
State General Fund	\$5,326,196	\$4,230,555	\$1,113,291	\$5,343,846	\$17,650	0.3%
Interagency Transfers	\$11,622,197	\$12,002,661	\$0	\$12,002,661	\$380,464	3.3%
Fees & Self-gen Revenues	\$1,232,825	\$1,341,590	\$0	\$1,341,590	\$108,765	8.8%
Statutory Dedications	\$2,233,801	\$2,334,588	\$0	\$2,334,588	\$100,787	4.5%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<b>\$20,415,019</b>	<b>\$19,909,394</b>	<b>\$1,113,291</b>	<b>\$21,022,685</b>	<b>\$607,666</b>	<b>3.0%</b>
T.O.	171	172	0	172	1	0.6%
Other Charges Positions	0	0	0	0	0	0.0%
<b>19A Higher Education</b>						
State General Fund	\$1,004,971,363	\$824,611,092	\$190,128,735	\$1,014,739,827	\$9,768,464	1.0%
Interagency Transfers	\$23,645,601	\$22,759,816	\$0	\$22,759,816	(\$885,785)	-3.7%
Fees & Self-gen Revenues	\$1,457,186,211	\$1,474,298,447	\$0	\$1,474,298,447	\$17,112,236	1.2%
Statutory Dedications	\$151,642,910	\$148,331,426	\$0	\$148,331,426	(\$3,311,484)	-2.2%
Federal Funds	\$79,903,497	\$80,105,297	\$0	\$80,105,297	\$201,800	0.3%
	<b>\$2,717,349,582</b>	<b>\$2,550,106,078</b>	<b>\$190,128,735</b>	<b>\$2,740,234,813</b>	<b>\$22,885,231</b>	<b>0.8%</b>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

	FY 2019				2019 - 2018	Percent
	FY 2018	HB 1 Reeng. w/SFC Amds.		Total		
	EOB 12/1/2017	Budgeted	Section 19	Total		
<b>19B Special Schools &amp; Commissions</b>						
State General Fund	\$42,044,885	\$33,791,857	\$11,677,829	\$45,469,686	\$3,424,801	8.1%
Interagency Transfers	\$26,067,815	\$28,731,884	\$0	\$28,731,884	\$2,664,069	10.2%
Fees & Self-gen Revenues	\$3,263,033	\$3,263,033	\$0	\$3,263,033	\$0	0.0%
Statutory Dedications	\$25,114,616	\$23,883,751	\$0	\$23,883,751	(\$1,230,865)	-4.9%
Federal Funds	\$318,668	\$233,582	\$0	\$233,582	(\$85,086)	-26.7%
	<b>\$96,809,017</b>	<b>\$89,904,107</b>	<b>\$11,677,829</b>	<b>\$101,581,936</b>	<b>\$4,772,919</b>	<b>4.9%</b>
T.O.	767	765	0	765	(2)	-0.3%
Other Charges Positions	35	35	0	35	0	0.0%
<b>19D Education</b>						
State General Fund	\$3,604,419,133	\$3,540,289,000	\$41,299,149	\$3,581,588,149	(\$22,830,984)	-0.6%
Interagency Transfers	\$263,200,035	\$253,878,768	\$0	\$253,878,768	(\$9,321,267)	-3.5%
Fees & Self-gen Revenues	\$57,488,446	\$52,181,509	\$0	\$52,181,509	(\$5,306,937)	-9.2%
Statutory Dedications	\$273,809,800	\$286,979,044	\$0	\$286,979,044	\$13,169,244	4.8%
Federal Funds	\$1,146,171,841	\$1,186,383,363	\$0	\$1,186,383,363	\$40,211,522	3.5%
	<b>\$5,345,089,255</b>	<b>\$5,319,711,684</b>	<b>\$41,299,149</b>	<b>\$5,361,010,833</b>	<b>\$15,921,578</b>	<b>0.3%</b>
T.O.	446	445	0	445	(1)	-0.2%
Other Charges Positions	0	0	0	0	0	0.0%
<b>19E LSU Health Care Services Division</b>						
State General Fund	\$24,427,906	\$24,427,906	\$0	\$24,427,906	\$0	0.0%
Interagency Transfers	\$18,383,724	\$17,542,527	\$0	\$17,542,527	(\$841,197)	-4.6%
Fees & Self-gen Revenues	\$15,472,658	\$15,472,658	\$0	\$15,472,658	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$4,800,336	\$4,800,336	\$0	\$4,800,336	\$0	0.0%
	<b>\$63,084,624</b>	<b>\$62,243,427</b>	<b>\$0</b>	<b>\$62,243,427</b>	<b>(\$841,197)</b>	<b>-1.3%</b>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>20 Other Requirements</b>						
State General Fund	\$494,419,850	\$436,037,370	\$92,129,228	\$528,166,598	\$33,746,748	6.8%
Interagency Transfers	\$45,669,009	\$43,174,928	\$0	\$43,174,928	(\$2,494,081)	-5.5%
Fees & Self-gen Revenues	\$10,978,280	\$14,153,280	\$0	\$14,153,280	\$3,175,000	28.9%
Statutory Dedications	\$259,696,604	\$215,051,418	\$0	\$215,051,418	(\$44,645,186)	-17.2%
Federal Funds	\$5,556,260	\$5,556,260	\$0	\$5,556,260	\$0	0.0%
	<b>\$816,320,003</b>	<b>\$713,973,256</b>	<b>\$92,129,228</b>	<b>\$806,102,484</b>	<b>(\$10,217,519)</b>	<b>-1.3%</b>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>OTHER APPROPRIATION BILLS</b>						
State General Fund	\$215,503,900	\$235,688,616	\$59,944,358	\$295,632,974	\$80,129,074	37.2%
Interagency Transfers	\$697,055,051	\$642,756,213	\$0	\$642,756,213	(\$54,298,838)	-7.8%
Fees & Self-gen Revenues	\$1,577,612,759	\$1,655,315,328	\$0	\$1,655,315,328	\$77,702,569	4.9%
Statutory Dedications	\$1,250,904,310	\$1,306,921,165	\$0	\$1,306,921,165	\$56,016,855	4.5%
Federal Funds	\$62,713,000	\$69,341,800	\$0	\$69,341,800	\$6,628,800	10.6%
	<b>\$3,803,789,020</b>	<b>\$3,910,023,122</b>	<b>\$59,944,358</b>	<b>\$3,969,967,480</b>	<b>\$166,178,460</b>	<b>4.4%</b>
T.O.	1,156	1,188	0	1,188	32	2.8%
Other Charges Positions	9	9	0	9	0	0.0%
<b>21 Ancillary</b>						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$646,285,095	\$620,178,520	\$0	\$620,178,520	(\$26,106,575)	-4.0%
Fees & Self-gen Revenues	\$1,506,664,222	\$1,572,404,098	\$0	\$1,572,404,098	\$65,739,876	4.4%
Statutory Dedications	\$151,000,000	\$151,000,000	\$0	\$151,000,000	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<b>\$2,303,949,317</b>	<b>\$2,343,582,618</b>	<b>\$0</b>	<b>\$2,343,582,618</b>	<b>\$39,633,301</b>	<b>1.7%</b>
T.O.	1,156	1,188	0	1,188	32	2.8%
Other Charges Positions	9	9	0	9	0	0.0%
<b>23 Judiciary</b>						
State General Fund	\$151,530,944	\$111,085,806	\$42,445,138	\$153,530,944	\$2,000,000	1.3%
Interagency Transfers	\$9,392,850	\$9,392,850	\$0	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$10,240,925	\$10,240,925	\$0	\$10,240,925	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<b>\$171,164,719</b>	<b>\$130,719,581</b>	<b>\$42,445,138</b>	<b>\$173,164,719</b>	<b>\$2,000,000</b>	<b>1.2%</b>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>24 Legislative</b>						
State General Fund	\$62,472,956	\$44,973,736	\$17,499,220	\$62,472,956	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$22,373,567	\$22,989,230	\$0	\$22,989,230	\$615,663	2.8%
Statutory Dedications	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<b>\$94,846,523</b>	<b>\$77,962,966</b>	<b>\$17,499,220</b>	<b>\$95,462,186</b>	<b>\$615,663</b>	<b>0.6%</b>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>26 Capital Outlay Cash</b>						
State General Fund	\$1,500,000	\$79,629,074	\$0	\$79,629,074	\$78,129,074	5208.6%
Interagency Transfers	\$41,377,106	\$13,184,843	\$0	\$13,184,843	(\$28,192,263)	-68.1%
Fees & Self-gen Revenues	\$48,574,970	\$59,922,000	\$0	\$59,922,000	\$11,347,030	23.4%
Statutory Dedications	\$1,079,663,385	\$1,135,680,240	\$0	\$1,135,680,240	\$56,016,855	5.2%
Federal Funds	\$62,713,000	\$69,341,800	\$0	\$69,341,800	\$6,628,800	10.6%
	<b>\$1,233,828,461</b>	<b>\$1,357,757,957</b>	<b>\$0</b>	<b>\$1,357,757,957</b>	<b>\$123,929,496</b>	<b>10.0%</b>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

	FY 2018 EOB 12/1/2017	FY 2019 HB 1 Reeng. w/SFC Amds. Budgeted	Section 19	Total	2019 - 2018 Change	Percent Change
<b>NON-APPROPRIATED REQUIREMENTS</b>						
State General Fund	\$507,903,581	\$514,371,375	\$0	\$514,371,375	\$6,467,794	1.3%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$64,200,000	\$54,757,942	\$0	\$54,757,942	(\$9,442,058)	-14.7%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>\$0</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>-0.5%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
<b>22 Non-Appropriated Requirements</b>						
State General Fund	\$507,903,581	\$514,371,375	\$0	\$514,371,375	\$6,467,794	1.3%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$64,200,000	\$54,757,942	\$0	\$54,757,942	(\$9,442,058)	-14.7%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>\$0</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>-0.5%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%