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To: The Honorable Eric LaFleur, Chairman of Senate Finance  
The Honorable Members of Senate Finance Committee

From: John D. Carpenter, Legislative Fiscal Officer  
Evan Brasseaux, LFO Staff Director

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Subject: A preliminary booklet containing the LFO Analysis of HB 1 Reengrossed  
of the 2018 2<sup>nd</sup> E.S.

The Legislative Fiscal Office has prepared a preliminary booklet for your use as you review the General Appropriations Bill. The booklet includes an executive summary that details the House Floor amendments as well as a summary of the state budget including means of finance by department.

Significant changes from our analysis of HB 1 Engrossed reflect House Floor amendments which include the following:

- A reduction of \$73.4 M in the Medicaid Private Provider Program (\$25.6 M SGF and \$47.7 M Federal funds)
- An increase of \$25.6 M SGF to restore Higher Education funding to FY 18 levels

Further annotated in this document are adjustments to Supplemental Appropriation Bills for the Executive Branch (HB 35) and the Judiciary (HB 34) including:

- \$2.1 M for the Student Scholarship for Educational Excellence Program for an increase in student vouchers.
- \$15.4 M for Non-Public Educational Assistance to restore funding to FY 18 levels.
- \$17.5 M increased funding for the Judiciary.

Please contact us if you have questions or need additional information.

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## EXECUTIVE SUMMARY

### *FY 19 Revenue*

The Revenue Estimating Conference (REC) met on 5/22/18 and affirmed the forecast adopted at the 4/12/18 meeting. That April forecast increased overall state tax revenue forecasts for the ensuing fiscal year (FY 19) by \$345.9 M relative to the forecast in place from 12/14/17. The revenue forecast upgrade is largely attributable to greater than expected personal income tax collections resulting from recently enacted federal tax law changes that will reduce the state deduction for federal tax liabilities, as well as the state deduction for excess federal itemized deductions. A higher oil price projection also contributed to the forecast upgrade. However, a significant fall in forecasts from FY 18 to FY 19 of \$641.2 M still exists, and largely reflects the expiration of a fifth percent of sales tax rate and base broadening at the end of FY 18.

Largely due to two factors, the forecast for the current fiscal year (FY 18) was actually decreased by \$6.5 M from the December forecast. First, an administrative decision to eliminate the advance payment of a hospital lease payment reduced receipts expected late in FY 18. This is a one-time adjustment, affecting FY 18 only. Second, an allocation to the New Opportunities Waiver program was acknowledged at this latest REC meeting. Upgrades to expected income and severance tax receipts, as well as a substitution of funds for the Budget Stabilization Fund, were sufficient to make the net forecast decrease as small as it was. It should be noted that excess expected revenue in FY 18 is still \$146.4 M from the revenue forecast utilized to fund the current year budget.

Out-year forecasts have to be taken with considerable caution. Oil and natural gas prices are now forecast to stay near the new higher current forecast but are highly uncertain and dependent on a producing country agreement to restrain production and a rare period of economic growth synchronization across major world economies. In addition, while the U.S. economy has continued to exhibit modest strength in metrics such as employment, growth in wages and inflation have only just started to exhibit upward movement above long running rates. State employment stopped declining in August 2016 but has exhibited only barely positive employment growth since then, with consequently only modest responsiveness of baseline state tax receipts.

### *Funding Instruments That Have Passed the House*

Two instruments providing additional funding for the FY 19 budget have passed the House of Representatives as of this writing. The first of these is HB 27, which continues 1/3 of the new fifth penny of sales tax indefinitely. As amended by Senate committee, this continuation is expected to generate \$641 M of general fund revenue in FY 19 and \$678 M in each subsequent year. This bill also subjects various traditionally exempt transactions to the full 4.33% state tax rate. The estimated revenue is inclusive of taxation of all these transactions.

The second of these two bills is HB 18, which continues a limitation of a credit against individual income taxes for taxes paid to other states through FY 23. This bill is expected to generate some \$33.6 M of revenue per year during this period.

### *FY 19 Expenditures*

HB 1 Reengrossed of the 2nd EOS of 2018 (herein after referred to as HB 1) decreases \$689,451,310 from the FY 18 EOB as of 12/1/17. The total decrease is comprised of \$459,179,015 SGF; \$32,606,597 IAT, and \$211,137,453 Federal; while being partially offset by an increase of \$11,838,379 SGR and \$1,633,376 Statutory Dedications.

HB 1 as introduced essentially replicated the Reengrossed version of the bill with Senate amendments from the Regular Session, with a few differences. Most significantly, the supplemental appropriation section was eliminated; the 5% reductions to certain statutory dedications were restored (\$45.9 M); an additional \$29.5 M was added to bring TOPS funding to 80% of total need; and \$12.5 M was added for LaGov. This additional funding was accomplished by redirecting the \$20.9 M savings in Medicaid to fund TOPS, rather than partially restore the across the board SGF discretionary reductions. Additionally, SGF authority for the Department of Health was reduced by \$65.5 M (\$205 M total). Further, House Floor amendments restored \$25.6 M to Higher Education through a reduction of a like amount from the Department of Health, Medical Vendor Program. HB 1 still contains a 24.2 % reduction to discretionary SGF for most state agencies (\$264.4 M) as well as the legislative (\$16.4 M) and judicial (\$34.8 M) budgets; means of finance adjustments reducing SGF and increasing SGR and Statutory Dedications (\$42.2 M); and reductions to certain initiatives which are over-funded (\$14.2 M).

24.2% Across the Board Reduction

In addition to reductions contained in the Executive Budget recommendations, an across-the-board reduction of 24.2% to discretionary SGF is contained in the operating budget of all agencies, excluding the Department of Health, the Health Care Services Division and Higher Education. Higher Education is directed to reduce expenditures by 10.8%, while excluding LSUHSC-New Orleans and LSUHSC-Shreveport and certain other programs and activities from these reductions. This reduction language was inserted at the beginning of each Schedule and does not identify specific reduction amounts at the agency level. For purposes of this document, the LFO assumes the reductions will be applied uniformly to all agencies receiving a discretionary SGF appropriation. However, the authority to allocate the reduction within the agencies of each budget schedule is given to the commissioner of administration. See Table 1 below.

Supplemental Appropriations (HB 35, HB 34 and HB 33)

HB 35 Reengrossed provides supplemental appropriations for FY 19, and contains \$354.1 M SGF, to restore the across the board discretionary SGF reductions (\$262.9), and further provide enhanced funding for specific initiatives in certain agencies (\$91.2 M). HB 33 Reengrossed provides supplemental appropriations for the Legislature (\$17.5 M), and HB 34 Reengrossed provides supplemental appropriations for the Judiciary (\$60 M). These supplemental appropriations totaling \$431.6 M would be funded to the extent revenue raising measures are enacted in a special legislative session and additional revenues are recognized by the REC. See Table 1 below.

TABLE 1

Department Name	FY19 Discretionary SGF	24.2% Reduction	Supplemental HB 35
Executive Department	\$ 111,866,400	\$ 27,175,091	\$ 25,653,163
Department of Veterans Affairs	\$ 4,966,950	\$ 1,203,093	\$ 1,203,093
Secretary of State	\$ 26,772,759	\$ 6,484,890	\$ 6,484,890
Office of the Attorney General	\$ 14,864,631	\$ 3,600,506	\$ 3,600,506
Lieutenant Governor	\$ 768,967	\$ 186,259	\$ 186,259
State Treasurer	\$ -	\$ -	\$ -
Public Service Commission	\$ -	\$ -	\$ -
Agriculture and Forestry	\$ 13,306,737	\$ 3,223,154	\$ 3,223,154
Commissioner of Insurance	\$ -	\$ -	\$ -
Economic Development	\$ 17,864,503	\$ 4,327,135	\$ 4,327,135
Culture Recreation and Tourism	\$ 27,813,683	\$ 6,737,022	\$ 6,737,022
Transportation & Development	\$ -	\$ -	
Corrections Services	\$ 80,690,472	\$ 19,544,822	\$ 19,544,822
Public Safety Services	\$ -	\$ -	
Youth Services	\$ 90,950,824	\$ 22,030,081	\$ 22,030,081
Health	\$ 371,731,751	\$ -	
Children and Family Services	\$ 131,003,179	\$ 34,712,518	\$ 34,712,518
Natural Resources	\$ 8,715,406	\$ 2,111,043	\$ 2,111,043
Revenue	\$ 30,669,333	\$ -	
Environmental Quality	\$ -	\$ -	
Workforce Commission	\$ 7,399,887	\$ 1,792,398	\$ 1,792,398
Civil Service	\$ 5,008,862	\$ 1,213,245	\$ 1,213,245
Higher Education	\$ 653,040,696	\$ 70,379,221	\$ 70,379,221
Special Schools and Commissions	\$ 40,392,584	\$ 9,783,880	\$ 9,783,880
Education	\$ 110,711,999	\$ 26,816,627	\$ 26,816,627
LSU Health Care Services Division	\$ 2,565,067	\$ -	
Other Requirements	\$ 95,501,696	\$ 23,132,392	\$ 23,132,392
<b>Subtotal HB 1</b>	<b>\$ 1,846,606,386</b>	<b>\$ 264,453,377</b>	<b>\$ 262,931,449</b>
Legislature (HB 33)	\$ 61,349,308	\$ 16,375,572	\$ 17,499,220
Judiciary (HB 34)	\$ 143,954,397	\$ 34,868,591	\$ 60,000,000
<b>Subtotal</b>	<b>\$ 205,303,705</b>	<b>\$ 51,244,163</b>	<b>\$ 77,499,220</b>
		<b>Other Restorations</b>	
Elderly Affairs			\$ 1,521,928
Student Scholarship for Educational Excellence Program			\$ 2,100,000
NonPublic Educational Assistance			\$ 15,359,818
Taylor Opportunity Program for Students (TOPS)			\$ 29,456,197
Local Housing of Adult Offenders Parole Hold			\$ 4,540,000
Local Housing of Adult Offenders Transitional Work Program			\$ 2,260,000
Local Housing of Adult Offenders			\$ 13,200,000
District Attorney/ Asst DA Salary payments			\$ 21,766,068
Justice of the Peace Supplemental Pay			\$ 980,000
<b>Subtotal</b>			<b>\$ 91,184,011</b>
<b>Total</b>	<b>\$ 2,051,910,091</b>	<b>\$ 315,697,540</b>	<b>\$ 431,614,680</b>

## FY 19 Departmental Overviews

**Civil Service Pay Raise** - In June 2017, the State Civil Service Commission adopted and the Governor approved a "Compensation Redesign" package regarding pay and pay schedules. The major components of the plan consisted of a 2% increase for eligible employees, pay increases for employees below new minimums, market rate adjustments and performance pay. Finally, the plan abolished the existing annual performance/merit adjustment rule. Portions of the plan were implemented in FY 18 (effective January 2018), with full implementation to take effect in FY 19. Funding in HB 1 for the plan totals \$85.4 M; \$36.1 M or 42.2% of which is SGF. The SGF adjustments include \$13.5 M (\$30.7 total MOF) to annualize 2% pay raises given in January 2018 and reclassification expenditures from FY 18 and \$22.6 M (\$54.7 M total MOF) for market rate adjustments effective 7/15/18.

*Note: The proposed significant SGF reductions incorporated in HB 1 will likely impact the state's ability to implement the pay plan as designed. Significant reductions may also result in state employee furloughs, work reductions, layoffs or requests by state departments to Civil Service to not fund the market rate adjustments in lieu of layoffs.*

### GENERAL GOVERNMENT OVERVIEW

**Executive Office** – HB 1 appropriates a total budget of \$9.7 M, reflecting a total decrease of \$1.7 M, or 14.82% from EOB (including reductions of \$1.5 M SGF, \$54,825 IAT, and \$100,207 Statutory Dedications). The primary significant adjustment includes the \$1.5 M across-the-board 24.2% reduction of discretionary SGF. The Executive Office reports that this reduction will result in the need to eliminate up to 16 T.O. positions and will inhibit the ability to provide services by the Governor.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.5 M.

**Division of Administration** – HB 1 appropriates a total budget of \$1 B, reflecting an increase of \$1.3 M, or 0.13%, from EOB (including increases of \$1.3 M SGF, \$97,512 SGR and \$46,739 Federal while being offset by reductions of \$96,451 IAT, and \$11,208 Statutory Dedications). The primary significant adjustments include a \$9.3 M across-the-board 24.2% reduction of discretionary SGF and an increase of \$12.1 M SGF for the FY 19 allocation necessary to bring all executive branch agencies onto LaGov over the next three fiscal years. The Division reports that the anticipated impact of the \$9.3 M across-the-board reduction will result in some combination of: eliminating up to 80 T.O. positions; impacting Information Technology support for systems such as LaTrac, LaPac, the Boards and Commissions database, the Capital Outlay system, and LaPAS (performance database); and eliminating unclassified merits and impact expenditures associated with travel, rental payments and consulting contracts for various programs.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$9.3 M.

**Governor's Office of Homeland Security & Emergency Preparedness** – HB 1 appropriates a total budget of \$982.4 M, reflecting a total decrease of \$24.8 M, or 2.47%, from EOB (including reductions of \$21.7 M SGF and \$5.1 M IAT while being partially offset by increases of \$1.5 M Statutory Dedications – State Emergency Response Fund and LA Interoperability Communication Fund and \$526,567 Federal funds). Significant adjustments include non-recurring one-time or expiring expenditures totaling \$8.6 M (\$3.5 M SGF, and \$5.1 M IAT) related to restocking disaster emergency supplies, interoperability build out of the National Public Safety Broadband Network, FEMA debt payments and state cost share of Public Assistance expenditures related to the 2016 flood events; providing \$4.7 M SGF for replacement of communications hardware, conversion of deployable trailers to repeater packages, purchase of software and mobile device licenses and acquisition of one server; providing \$1.025 M (\$25,000 SGF and \$1 M Statutory Dedications – State Emergency Response Fund) to support potential non-federally declared disasters and emergency response efforts; providing \$3.4 M for the 4th FEMA debt repayment related to multiple disasters and hazard mitigation audits; reducing \$4 M SGF for the 2nd of 5 installment payments to FEMA for the state's cost share of the August 2016 flood event; and elimination of \$21.2 M in outstanding FEMA debt payments for FY 19 (see below). Additionally, the adjustments include a \$1.2 M across-the-board 24.2% reduction of discretionary SGF. GOHSEP reports that this reduction will reduce funding for the Louisiana Wireless Information Network (LWIN) upgrade, allowing only partial funding to upgrade the mobile tower repeaters and eliminating the WAVE cell phone project. The agency reports this reduction will also impact the funding provided for response to potential disaster events.

The Commissioner of Administration testified before the Joint Legislative Committee on the Budget (JLCB) at its meeting on 1/22/18, that the governor will seek to utilize approximately \$46 M of excess funds recognized for FY 18 by the REC in December 2017 to prepay FEMA debt payments for FY 19 and FY 20. If the legislature agrees to this plan, debt payments from the SGF in those fiscal years will decrease accordingly and offset the need to make additional SGF reductions in other areas of state government. To the extent this use of excess funds is not approved, the legislature will have to restore \$21.2 M SGF to GOHSEP's FY 19 operating budget for FEMA debt payments. *For informational purposes, HB 874 of the 2018 Regular Session included a supplemental appropriation of \$21.2 M to prepay the FY 19 FEMA debt payment only. Failure to prepay the FY 20 debt payment results in a SGF need of \$25.1 M when constructing the FY 20 budget.*

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.2 M.

**Department of Military Affairs** – realizes a 23.19% net decrease of \$24.1 M from the EOB as of 12/1/17 (including \$9.5 M SGF, \$2.1 M IAT, \$121,930 SGR, \$108,296 Statutory Dedications and \$12.24 M Federal). Significant funding adjustments include non-recurring of federal funding for the M6 site clean up at Camp Minden (\$4.5 M) and lead abatement for armories (\$4.4 M). Additionally, the adjustments include a \$7.8 M across-the-board 24.2% reduction of discretionary SGF. Military Affairs reports that a reduction of this magnitude will result in all, or a combination of most of the following: the closure of one installation (Gillis W. Long Center), two (2) Youth Challenge Programs (Gillis W. Long Center and Camp Minden), thirteen (13) armories throughout the state, the regional staging area (Rosedale), and all five (5) commodity warehouses. Furthermore, the SGF reduction will result in the loss of \$13.9 M federal matching funds and elimination of approximately 305 T.O. positions.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$7.87 M.

**Culture, Recreation and Tourism (CRT)** – CRT realizes a 43.09% decrease of \$13.5 M SGF in HB 1 below the EOB base of \$31.5 M. The department realizes a net total funds decrease of \$20.4 M, or 21.65% below the total funds base of \$94.5 M (including the aforementioned reduction of SGF as well as reductions of \$3.6 M IAT and \$3.6 M SGR while being partially offset by increases of \$293,749 Statutory Dedications and \$8,205 Federal). Significant adjustments include: non-recurring of excess IAT and SGR authority (\$3.6 M and \$3.2 M respectively); a reduction of \$1.3 M SGF related to a 5% reduction of SGF department wide that was applied at Executive Budget; and an increase of \$338,842 SGR related to increased activity for the Historical Preservation Office. Additionally, the adjustments include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$6.7 M. CRT reports this funding reduction will result in the following impacts:

- Office of Secretary – (\$629,608 SGF) - There will be a layoff of up to 8 employees impacting the Fiscal Unit, Information Technology Unit and Human Resources Unit. These positions run the day-to-day administration of the department.
- Office of the State Library of Louisiana (OSL) – (\$627,051 SGF) – There will be a layoff of up to 10 employees impacting maintenance of effort resulting in potential loss of federal funds (up to \$1.2 M). This will close the services to the blind providing basic library services for the special needs population. This reduction will also close the State Library, as reported by the agency. OSL indicates it will no longer be able to loan and transport wanted books to rural libraries for patrons. Finally, OSL will eliminate the annual Book Festival.
- Office of State Museum (OSM) – (\$864,763 SGF) – There will be a layoff of up to 13 employees in the collection/curatorial staff. OSM reports that the accreditation status of remaining museums will eventually be impacted by loss of operational capacity.
- Office of State Parks (OSP) – (\$4.24 M SGF) – OSP reports there will likely be a layoff of an unspecified number of employees, closure of specific State Parks, and a reduction in maintenance and upkeep of remaining parks. This reduction will also impact historical sites that will likely include closures and exhibits will likely be warehoused. Other state funds will likely also be impacted as a result of closures, such as self-generated revenue and deposits into the Louisiana State Parks Improvement and Repair Fund, derived from visitors entering the parks and historical sites.
- Office of Cultural Development (OCD) – (\$371,001 SGF) – OCD reports it will likely be required to close the Poverty Point State Archaeology Program, leading to eventual loss of the World Heritage Site Designation. OCD reports it will also be required to eliminate the Main Street Program Community Grants Program,

as well as the elimination of CODOFIL scholarships (including layoff of one employee). Finally, OCD reports this funding reduction will reduce all statewide arts grants and decentralized arts grants to all 64 parishes.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$6.7 M.

**DOTD** – HB 1 appropriates a total budget of \$630.1 M, reflecting a total decrease of \$10.9 M or 1.71% from EOB (including reductions of \$466,100 SGR, \$9 M Statutory Dedications and \$7.7 M Federal while offset by an increase of \$6.3 M IAT). Significant adjustments include: an increase of \$2.04 M (\$2.02 M IAT and \$0.2 M Statutory Dedications) for Topographic Mapping; an increase of \$4.3 M IAT related to a transfer from the Department of Environmental Quality to replace heavy-duty trucks (available from DEQ as a result of the Volkswagen Clean Air Act Civil Settlement); and elimination of a \$300,000 appropriation from the statutorily dedicated Geaux Pass Transition Fund as the balance is depleted - these funds were used to provide for enhanced grass cutting and maintenance around the Crescent City Connection Bridge. An amendment adopted on the House Floor directs the department to allocate \$500,000 payable from statutory dedications – Transportation Trust Fund in the Engineering and Operations Agency to be used to supplant the lost Geaux Pass Transition Fund expenditures. The Transportation Trust Fund – Regular is reduced by \$10.8 M to reflect the latest projection by the REC adopted on 4/12/18 and statutory dedications from the Transportation Trust Fund – Federal are increased by \$4.5 M to reflect projected operating allocations in FY 19. Significant impacts due to the reduction in the REC estimate for TTF – Regular include:

- Administration Agency – (\$1.3 M TTF - Regular) – DOTD indicates this reduction will impact the Records Management contract with Access Science, a service providing assistance to enhance inventory processing and managing of records. DOTD indicates that it will delay preparation for migration of data into the Electronic Content and Records Management system.
- Engineering and Operations – (\$9.5 M TTF – Regular) – DOTD indicates the following impacts by Program:
  - o Engineering – (\$1 M) reduction will be applied against research projects within the Louisiana Transportation Research Center that aim to provide construction cost savings benefits.
  - o Operations – (\$4 M) DOTD reports it will purchase \$1 M less in asphalt, reduce the mowing and/or litter pick up cycles to effectuate an additional \$1 M savings, and reduce heavy equipment acquisitions and replacements by \$2 M.

**DPS&C - Corrections Services** – Corrections Services realizes a 3.33% decrease of \$16.3 M SGF in HB 1 below the EOB base of \$490.9 M. The department realizes a net total funds decrease of \$13.4 M, or 2.43%, below the base of \$554.4 M including the aforementioned SGF decrease and increases of \$1.9 M SGR and \$957,300 in Statutory Dedications. Significant adjustments include: \$2.6 M for a pay increase for Probation & Parole Agents (\$885,093 SGF, \$750,000 SGR, and \$960,000 Statutory Dedication – Adult Probation & Parole Officer Retirement Fund) and a \$966,702 total increase for Allen Correctional Center to operate as a state facility (including an increase of \$1.06 M SGR offset by a decrease of \$94,891 SGF) along with a corresponding net increase of 139 positions. HB 1 also converts 20 job appointments to classified positions for medical/case management purposes associated with the timely release of offenders and eliminates 29 positions department wide for a total net increase of 141 positions. Additionally, the adjustments include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$19.5 M, which will likely impact the adjustments noted above. At the time of this publication the LFO does not have any additional information regarding the impact to the operations of Corrections Services except that the department intends to apply such reductions against payments for Local Housing of State Adult Offenders in Schedule 20-451.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$19.5 M.

**DPS&C - Youth Services, Office of Juvenile Justice (OJJ)** – OJJ realizes a 21.36% decrease of \$23.4 M SGF in HB 1 below the EOB SGF base of \$109.6 M. The department realizes a net total funds decrease of \$23.4 M, or 18.99%, below the EOB base of \$123.4 M, including the aforementioned SGF decrease. HB 1 non-recurs \$4.9 M SGF intended to equip and open the new Acadiana Center for Youth. **Note:** HB 1 does not provide funds to open the new Acadiana Center for Youth. OJJ 's FY 19 budget request included \$14.3 M SGF assuming the facility opens April 2018. Additionally, the adjustments

include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$22 M, which will likely impact the adjustments noted above. OJJ indicates that the SGF reduction would likely result in the closure of most or all Probation and Parole offices statewide as well as closure of a single secure care facility along with a layoff of associated staff.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$22 M.

**Other Requirements – Local Housing of Adult Offenders (LHOA)** – LHOA realizes a 23.1% decrease of \$40.4 M SGF in HB 1 below the EOB SGF base of \$175.2 M. HB 1 includes \$3.7 M additional SGF expenditure authority to provide for additional offenders participating in transitional work programs based on current projections. Previous information from Corrections Services indicates that the SGF decrease will impact the department’s ability to pay local providers to house state inmates at the statutory per diem rate, including work release, transitional housing and reentry programs. Additionally, the adjustments include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$1.4 M. Corrections Services reports that total reductions contemplated in HB 1 will impact the Local Reentry Services Program and may result in a furlough of some of the 15,965 offenders projected to be housed at the local level.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.4 M and provides additional discretionary SGF appropriations as follows: \$4.5 M for parole holds and \$15.4 M for payments to sheriffs and operators of Transitional Work Programs.

**Other Requirements – Local Housing of Juvenile Offenders (LHJO)** – LHJO realizes a 24.2% decrease of \$666,839 SGF in HB 1 below the EOB SGF base of \$2.75 M. This adjustment is part of the across-the-board 24.2% reductions of discretionary SGF which will impact funding that provides reimbursement to local law enforcement entities providing parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$666 K.

**Other Requirements – District Attorneys and Assistant District Attorneys** – The District Attorneys and Assistant District Attorneys realize an 82.8% decrease of total appropriation authority, including elimination of all \$26.3 M SGF support compared to EOB. The other significant adjustment was a reduction of \$502,707 SGF associated with a retirement rate adjustment. HB 1 retains \$5.4 M in Statutory Dedication funding from the Video Draw Poker Device Fund (\$5.4 M) and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$50,000). At this funding level each district attorney will receive the full annual base pay (\$50,000) as required by the constitution for elected officials, with the remaining funds used to make payments to the assistant district attorneys. Funding for assistant district attorneys will run out in August 2018 at current staffing levels. There is no funding included for victim assistance coordinators in HB 1.

HB 35 Supplemental Appropriation restores \$21.7 M discretionary SGF to the District Attorneys and Assistant District Attorneys.

## ELECTED OFFICIALS

**State** – HB 1 totals \$83.5 M (\$49.6 M SGF, \$227 K IAT, \$27.6 M SGR, and \$6 M Statutory Dedications). This reflects a decrease of \$3.5 M SGF or 6.5% and a net increase of \$2.6 M, or 3.2%, for all means of finance. The amount of \$6.5 M is associated with the 24.2% SGF across-the-board reduction. The majority of the increase is associated with elections expenses. This includes \$3 M for the department’s initiative to replace outdated voting system equipment and \$1.6 M to fund increased election expenses associated with the Open Primary/Congressional, Open General/Congressional, and Municipal Primary and General elections. At this time, the department has not provided an impact analysis of this reduction which is likely to impact museums and could delay the implementation of the new voting system for the elections program.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$6.5 M.



**Justice** – HB 1 budgets \$66.7 M, reflecting a total decrease of \$8.8 M (\$6.7 M SGF, \$2.7 M IAT, \$50,000 SGR, \$440,409 Federal funds and an increase of \$1.1 M in Statutory Dedications). This represents a 35% reduction in SGF and an overall reduction of 11.7%. The amount of \$3.6 M is associated with the 24.2% SGF across the board reduction. The AG has not indicated the impact of such reductions; however it would likely result in the elimination of a significant number of positions, affecting the agency’s ability to represent the state in civil litigation as well as investigate and prosecute criminal cases. Increased funding of \$1.6 M out of the Louisiana Fund will provide for hardware and software updates associated with the tobacco tax stamp data collections.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$3.6 M.

**Agriculture & Forestry (LDAF)** – LDAF realizes a 14.34% net decrease of \$11.1 M from EOB as of 12/1/17 (including reductions of \$12.3 M SGF, \$5,919 IAT and \$575,000 Federal while being offset by increases of \$679,833 SGR and \$1.06 M Statutory Dedications). Significant adjustments include: non-recurring \$7.8 M related to final payments on existing debt service bonds paid from the Louisiana Agricultural Finance Authority (LAFA) Fund (\$6.6 M of which was utilized as an MOF swap to offset SGF expenditures department wide), \$482,354 (\$472,321 LAFA Fund and \$10,033 Pesticide Fund) to provide funding for maintenance and repairs to department facilities statewide, \$300,000 (Structural Pest Control Commission Fund) to provide for a statewide farm pesticide hazardous waste pick-up day, \$500,000 (Feed and Fertilizer Fund) to provide increased testing and analysis of animal feeds and fertilizers, and \$679,833 SGR to provide for regulation of the production of medical marijuana in Louisiana, including three (3) T.O. positions.

Additionally, the adjustments include a \$3.2 M across-the-board 24.2% reduction of discretionary SGF. The reduction in SGF will result in direct impacts to the Office of Management and Finance (OMF), Forestry, and Animal Health & Food Safety programs including the elimination of up to 53 positions. OMF will eliminate up to 18 positions related to federal reporting requirements and delay the purchase of new vehicles. The Forestry program will eliminate up to 29 positions, close the 27 fire substations across the state, and consolidate the remaining firefighting personnel into eight (8) primary fire-fighting districts. Consolidation of the firefighting districts will impact the time taken to respond to wildfires. The Animal Health & Food Safety program will eliminate up to 6 positions related to meat inspection, impacting the department’s ability to inspect those state inspected meat processing facilities.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$3.2 M.

## HEALTH

HB 1 reflects a decrease in overall funding in Medicaid by \$219.9 M (1.8%) in FY 19, from an EOB as of 12/1/17 of \$11.9 B to a recommended appropriation of \$11.7 B. The net decrease in funding is largely the result of three significant reductions from FY 18 base funding. These reductions include a \$65.5 M SGF in the Private Providers program (\$205 M) to be allocated by the Louisiana Department of Health (LDH), and a \$20.9 M SGF reduction (\$175.8 M total) for projected savings due to Medicaid eligibility reforms. Further, a House Floor amendment reduced SGF by \$25.6 M (\$73.4 M total funding).

### FY 19 Medicaid

	<u>EOB</u>	<u>HB 1 Reeng</u>	<u>Difference</u>
SGF	\$1,935,282,553	\$1,904,694,419	(\$30,588,134)
IAT	\$24,603,787	\$24,295,497	(\$308,290)
Fees/Self Gen	\$430,505,205	\$384,297,827	(\$46,207,378)
Stat Ded	\$821,238,138	\$859,431,614	\$38,193,476
Federal	\$8,739,568,913	\$8,558,599,858	(\$180,969,055)
<b>Total</b>	<b>\$11,951,198,596</b>	<b>\$11,731,319,215</b>	<b>(\$219,879,381)</b>

Significant reductions reflected in the Medicaid budget in HB 1 are a result of estimated program reductions in the Private Providers program and Buy-ins program.

- (\$205.2 M) - Reduction in payments to Private Providers (cut to be allocated by LDH)
- (\$175.8 M) - Savings associated with Medicaid eligibility reforms
- (\$73.4 M) - Reduction in payments to Private Providers (House Floor amendment)
- (\$49.7 M) - Balance Private Providers program to updated FY 19 projections
- (\$11.4 M) - Reduction in payments to Private Providers
- (\$ 2.6 M) - Reduction in Clawback for Medicare Part D funding to updated FY 19 projections

**Note:** The \$205.2 M and the \$73.4 M reductions in the Medicaid Private Providers program are not directly allocated by specific services/providers; LDH will allocate payment reductions. However targeted reductions are limited as a provision in the LDH preamble (Schedule 09) excludes payment reductions to certain providers. Specifically, "the department shall not reduce the payments for waiver services, public/private partnership hospitals, or nursing homes."

Significant increases reflected in the Medicaid budget include funding for annualized costs increases, and both rate and programmatic funding increases, including an adjustment that provides \$245 M in additional premium payments paid to Managed Care Organizations (MCO's). Significant funding increases in HB 1 for FY 19 are reflected below:

- \$245.6 M - Managed Care Per Member Per Month payment rate increase
- \$57.1 M - Nursing Home reimbursement rate rebase
- \$34.3 M - NOW waiver slots (650 new slots)
- \$8.5 M - Dental Managed Care utilization increase
- \$9.3 M - Pharmacy program fee for service utilization increase
- \$15.8 M - Federally Qualified Health Clinic and Rural Health Clinic rate increase
- \$17.8 M - Annualization of FY 17 Waiver Program enrollment
- \$8.2 M - Medicare Buy In Premium Increases (Part A, Part B, Part D)
- \$2.8 M - Rural Hospital inpatient per diem rate increase (rebase)

**Note:** As a result of the \$205.2 M and \$73.4 M reductions to Medicaid that are not specifically tied to a reduction in payments to any provider, some of the above reflected specific budget increases could be reduced for FY 19.

### **Public/Private Partnership**

HB 1 allocates approximately \$1.16 B in total funding to the public private partnership hospitals, including Lallie Kemp Regional Medical Center, which represents an increase of \$7.56 M over the partner hospitals' FY 18 allocation. The total PPP allocation includes both Disproportionate Share Hospital (DSH) and Upper Payment Limit (UPL) supplemental funding. The increase is the result of preamble language in HB 1 (Schedule 09 LDH) stating that LDH must allocate supplemental payments to PPP hospitals receiving reimbursements on a capitated basis in amounts no less than payment levels set forth in the original cooperative endeavor agreements. The language impacts the partner hospital funding in Alexandria, and would result in an increase in that hospital's payments (assumed DSH funding) by approximately \$7.56 M (\$2.65 M SGF, \$4.91 M federal match) in FY 19, from the FY 19 request of \$46.08 M to the original CEA level of funding of approximately \$53.64 M.

**Note:** This increase in funding (\$7.56 M total funding) is presumed to be redirected from another program/service (not specifically excluded from cuts in the preamble) within Medicaid.

## **EDUCATION**

**The Minimum Foundation Program (MFP)** - is the major source of state funding to local schools. For FY 18, the MFP is funded at \$3.717 B; \$3.458 B in SGF and \$258.6 M in Statutory Dedications from the Support Education in LA First Fund (\$104.1 M) and Lottery Proceeds Fund (\$154.5 M). HB 1 includes an adjustment of \$9.8 M for an anticipated increase of 2,786 students. This is offset by a reduction of \$7.4 M in one time expenses associated with the assistance provided to school districts impacted by the floods of August 2016 in the current year. The net increase for the FY 19 MFP is \$2.3 M. Additionally, there is a \$13.1 M MOF swap replacing SGF with Statutory Dedications due to an increase in SELF funds (\$3 M) and Lottery Proceeds Fund (\$10.1 M) based on the most recent REC forecast. The FY 19 recommended funding totals \$3.720 B; \$3,448.2 M SGF, \$164.6 M Lottery Proceeds Fund and \$107.2 M SELF Fund.

**Department of Education** - FY 19 funding totals \$1,607.4 M (\$99.8 M SGF, \$253.9 M IAT, \$52.2 M SGR, \$15.1 M Statutory Dedications and \$1,186.4 M Federal funds). This represents a net decrease of \$19.9 M. Significant SGF reductions include the elimination of funding for non-public schools totaling \$16 M and a 24.2 % reduction to discretionary SGF of \$26.8 M. The LDE indicates significant position reductions of approximately 150 would require the department to cease all operations other than the School Food and Child Care Development initiative. There would be reductions to the public and private LA4 preschool program, reducing the number of slots by about

2,700. Finally, the reduction would eliminate funding for the Early Childhood federal grant, resulting in the loss of approximately \$12.5 M in federal funding. Funding for the Recovey School District Instructional Program is being reduced \$8.7 M (\$6.9 M IAT and \$1.8 M SGR) pursuant to Act 91 which transfers 38 charter schools back to the authority of the Orleans Parish School Board effective 7/1/18. Federal funding from the Child Care Development Fund increases by approximately \$40 M due to an increase in the FY 19 federal award amount.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$26.8 M. House Floor amendments further provide \$15.4 M to restore funding for the Non-Public Education Assistance which was eliminated in the Executive Budget recommendations, as well as \$2.1 M in additional funding for the Student Scholarship for Educational Excellence Program to fund an increase in student vouchers.

**Higher Education** - HB 1 appropriates \$2,608 B, reflecting a net decrease of \$109.3 M. Reductions include \$122.2 M SGF, \$3.5 M Statutory Dedications, and \$886 K IAT; other means of financing was increased by \$17.3 M (\$17.1 M SGR and \$201,800 Federal funds).

Significant SGF reductions include \$70.4 M to be allocated to the funding formula institutions excluding the LSU Health Sciences Centers in New Orleans and Shreveport. Reductions will not be applied to the LA Student Tuition Assistance and Revenue Trust (START) Program savings account, the Go Grants program, and the Taylor Opportunity Program for Students (TOPS). The Board of Regents will spread this reduction using their funding formula in June, however, as an illustrative example, this reduction will reduce each institutions' SGF by approximately 13.5%.

*Taylor Opportunity Program for Students (TOPS)* - SGF was reduced \$55.6 M bringing the total funding for the TOPS program to \$235.6 M, or \$58.9 M (20.2%) less than the total FY 19 need (\$294.6 M). *GO Grants* remain funded at the standstill level of \$26.4 M.

HB 35 Supplemental Appropriation restores \$70.4 M of the 10.8% discretionary SGF reduction for formula institutions which brings formula funding to the existing FY 18 level. Further, the amount of \$29.5 M in SGF appropriated for the Taylor Opportunity Program for Students will bring TOPS funding to 90% of total FY 19 need.

## JUDICIARY

The FY 19 budget totals \$128.7 M (\$109.1 M SGF, \$9.4 M IAT, and \$10.2 M Statutory Dedications) reflecting a 28% SGF reduction totaling \$42.4 M. The LA Supreme Court reports that of the existing budget, some \$99 M is non-discretionary spending. As a result, this reduction would eliminate all funding for the Court Appointed Special Advocates program (CASA), Drug Courts, Family in Need of Services programs (FINS) and the Protective Registry. Furthermore, at this level of funding there would be a 51% reduction in personnel services.

HB 34 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$34.8 M and the 5% reduction proposed in the Executive Budget recommendation of \$7.5 M. A House Floor amendment further provides an additional \$17.5 M for a total supplemental appropriation of \$60 M.

## LEGISLATURE

The FY 19 budget totals \$77.9 M, reflecting a 28% SGF reduction totaling \$17.4 M. The LFO has no impact analysis at this time.

HB 33 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$16.4 M as well as \$1.1 M to restore the 5% reduction as proposed in the Executive Budget recommendation.

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>GRAND TOTAL - Statewide Budget</b>					
STATE GENERAL FUND (Direct):	\$9,118,192,417	\$9,461,355,579	\$9,026,902,974	-\$434,452,605	-4.6%
STATE GENERAL FUND BY:					
Interagency Transfers	1,473,219,739	1,669,238,582	1,582,333,147	-86,905,435	-5.2%
Fees & Self-gen Revenues	3,992,697,034	4,258,331,216	4,347,872,164	89,540,948	2.1%
Statutory Dedications	3,847,634,989	4,245,215,405	4,293,311,888	48,096,483	1.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,158,961,894	13,820,229,271	13,615,720,618	-204,508,653	-1.5%
	<u>\$29,590,706,073</u>	<u>\$33,454,370,053</u>	<u>\$32,866,140,791</u>	<u>-\$588,229,262</u>	<u>-1.8%</u>
T.O.	32,908	32,984	33,356	372	1.1%
Other Charges Positions	7	1,914	1,828	-86	-4.5%
STATE FUNDS (excludes Federal):	\$18,431,744,179	\$19,634,140,782	\$19,250,420,173	-\$383,720,609	-2.0%
<b>General Appropriation Bill</b>					
STATE GENERAL FUND (Direct):	\$8,417,605,102	\$8,737,948,098	\$8,278,769,083	(\$459,179,015)	(5.3%)
STATE GENERAL FUND BY:					
Interagency Transfers	750,821,733	972,183,531	939,576,934	(32,606,597)	(3.4%)
Fees & Self-gen Revenues	2,446,979,079	2,680,718,457	2,692,556,836	11,838,379	0.4%
Statutory Dedications	2,741,325,993	2,930,111,095	2,931,632,781	1,521,686	0.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,025,618,424	13,757,516,271	13,546,378,818	(211,137,453)	(1.5%)
	<u>\$25,382,350,331</u>	<u>\$29,078,477,452</u>	<u>\$28,388,914,452</u>	<u>(\$689,563,000)</u>	<u>(2.4%)</u>
T.O.	31,754	31,828	32,168	340	1.1%
Other Charges Positions	7	1,905	1,819	-86	
<b>01 Executive</b>					
STATE GENERAL FUND (Direct):	\$125,404,330	\$152,107,148	\$112,375,880	-\$39,731,268	(26.1%)
STATE GENERAL FUND BY:					
Interagency Transfers	81,236,562	78,957,393	70,707,654	-8,249,739	(10.4%)
Fees & Self-gen Revenues	134,970,594	135,778,210	136,992,561	1,214,351	0.9%
Statutory Dedications	117,751,347	151,162,207	152,606,690	1,444,483	1.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,225,129,335	2,060,628,807	2,029,176,017	-31,452,790	(1.5%)
	<u>\$1,684,492,168</u>	<u>\$2,578,633,765</u>	<u>\$2,501,858,802</u>	<u>-\$76,774,963</u>	<u>(3.0%)</u>
T.O.	1,923	1,970	1,990	20	1.0%
Other Charges Positions	0	361	354	-7	
<b>03 Veterans Affairs</b>					
STATE GENERAL FUND (Direct):	\$4,995,855	\$5,476,292	\$4,389,325	-\$1,086,967	(19.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	1,583,991	2,835,433	2,349,822	-485,611	(17.1%)
Fees & Self-gen Revenues	16,432,247	16,824,961	17,256,667	431,706	2.6%
Statutory Dedications	442,633	115,528	115,528	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	38,726,103	43,052,865	45,597,601	2,544,736	5.9%
	<u>\$62,180,829</u>	<u>\$68,305,079</u>	<u>\$69,708,943</u>	<u>\$1,403,864</u>	<u>2.1%</u>
T.O.	840	842	843	1	0.1%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>04 State</b>					
STATE GENERAL FUND (Direct):	\$51,906,517	\$53,158,836	\$49,685,158	-\$3,473,678	(6.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	210,991	221,500	227,500	6,000	2.7%
Fees & Self-gen Revenues	25,582,628	27,400,550	27,605,679	205,129	0.7%
Statutory Dedications	9,894	113,078	6,002,565	5,889,487	5208.3%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$77,710,030</u>	<u>\$80,893,964</u>	<u>\$83,520,902</u>	<u>\$2,626,938</u>	<u>3.2%</u>
T.O.	313	314	311	-3	(1.0%)
Other Charges Positions	0	0	0	0	
<b>04b Justice</b>					
STATE GENERAL FUND (Direct):	\$6,813,770	\$19,387,540	\$12,609,979	-\$6,777,561	(35.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	24,287,009	26,167,329	23,500,587	-2,666,742	(10.2%)
Fees & Self-gen Revenues	4,294,420	6,866,714	6,816,714	-50,000	(0.7%)
Statutory Dedications	15,114,346	15,618,642	16,721,205	1,102,563	7.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	5,699,017	7,515,430	7,075,021	-440,409	(5.9%)
	<u>\$56,208,562</u>	<u>\$75,555,655</u>	<u>\$66,723,506</u>	<u>-\$8,832,149</u>	<u>(11.7%)</u>
T.O.	489	483	482	-1	(0.2%)
Other Charges Positions	0	1	1	0	
<b>04 Lieutenant Governor</b>					
STATE GENERAL FUND (Direct):	\$990,941	\$1,047,280	\$870,928	-\$176,352	(16.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	462,520	672,296	672,296	0	0.0%
Fees & Self-gen Revenues	0	10,000	10,000	0	0.0%
Statutory Dedications	0	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,339,115	5,488,059	5,488,059	0	0.0%
	<u>\$5,792,576</u>	<u>\$7,217,635</u>	<u>\$7,041,283</u>	<u>-\$176,352</u>	<u>(2.4%)</u>
T.O.	7	7	7	0	0.0%
Other Charges Positions	0	8	8	0	
<b>04 Treasury</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	1,488,676	1,686,944	1,686,944	0	0.0%
Fees & Self-gen Revenues	8,134,796	8,900,948	9,140,969	240,021	2.7%
Statutory Dedications	353,768	811,455	811,455	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$9,977,240</u>	<u>\$11,399,347</u>	<u>\$11,639,368</u>	<u>\$240,021</u>	<u>2.1%</u>
T.O.	54	54	54	0	0.0%
Other Charges Positions	0	0	0	0	
<b>04E Public Service Commission</b>					
STATE GENERAL FUND (Direct):	\$0	\$66,396	\$0	-\$66,396	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	8,485,175	9,704,443	9,722,536	18,093	0.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$8,485,175</u>	<u>\$9,770,839</u>	<u>\$9,722,536</u>	<u>-\$48,303</u>	<u>(0.5%)</u>
T.O.	99	99	97	-2	(2.0%)
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>04F Agriculture &amp; Forestry</b>					
STATE GENERAL FUND (Direct):	\$23,662,794	\$25,275,042	\$15,942,539	-\$9,332,503	(36.9%)
STATE GENERAL FUND BY:					
Interagency Transfers	1,595,571	686,125	680,206	-5,919	(0.9%)
Fees & Self-gen Revenues	6,506,357	7,029,476	7,709,309	679,833	9.7%
Statutory Dedications	31,182,626	34,115,006	35,175,539	1,060,533	3.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	6,470,804	10,584,973	10,009,973	-575,000	(5.4%)
	<u>\$69,418,152</u>	<u>\$77,690,622</u>	<u>\$69,517,566</u>	<u>-\$8,173,056</u>	<u>(10.5%)</u>
T.O.	563	563	562	-1	(0.2%)
Other Charges Positions	0	27	4	-23	
<b>04 Insurance</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	26,647,792	28,658,984	29,342,980	683,996	2.4%
Statutory Dedications	1,381,529	1,738,353	1,817,750	79,397	4.6%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	717,560	716,006	717,475	1,469	0.2%
	<u>\$28,746,881</u>	<u>\$31,113,343</u>	<u>\$31,878,205</u>	<u>\$764,862</u>	<u>2.5%</u>
T.O.	225	222	222	0	0.0%
Other Charges Positions	0	0	0	0	
<b>05 Economic Development</b>					
STATE GENERAL FUND (Direct):	\$14,954,842	\$14,373,495	\$14,590,622	\$217,127	1.5%
STATE GENERAL FUND BY:					
Interagency Transfers	1,107,965	680,546	0	-680,546	(100.0%)
Fees & Self-gen Revenues	2,895,075	17,868,712	5,064,807	-12,803,905	(71.7%)
Statutory Dedications	18,167,538	20,122,222	16,772,483	-3,349,739	(16.6%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	2,937,033	8,046,476	2,976,020	-5,070,456	(63.0%)
	<u>\$40,062,453</u>	<u>\$61,091,451</u>	<u>\$39,403,932</u>	<u>-\$21,687,519</u>	<u>(35.5%)</u>
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	0	0	
<b>06 Culture, Recreation &amp; Tourism</b>					
STATE GENERAL FUND (Direct):	\$34,108,179	\$31,480,277	\$24,117,432	-\$7,362,845	(23.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	5,140,718	12,123,852	8,528,705	-3,595,147	(29.7%)
Fees & Self-gen Revenues	24,517,122	32,754,468	29,152,703	-3,601,765	(11.0%)
Statutory Dedications	7,012,304	10,630,673	10,924,422	293,749	2.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,832,308	7,530,092	7,538,297	8,205	0.1%
	<u>\$75,610,631</u>	<u>\$94,519,362</u>	<u>\$80,261,559</u>	<u>-\$14,257,803</u>	<u>(15.1%)</u>
T.O.	616	581	572	-9	(1.5%)
Other Charges Positions	0	27	24	-3	
<b>07 Transportation &amp; Development</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	3,922,181	8,910,000	15,242,612	6,332,612	71.1%
Fees & Self-gen Revenues	22,769,329	28,672,415	28,182,415	-490,000	(1.7%)
Statutory Dedications	515,630,877	571,055,043	562,011,094	-9,043,949	(1.6%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	15,733,689	32,420,794	24,632,793	-7,788,001	(24.0%)
	<u>\$558,056,076</u>	<u>\$641,058,252</u>	<u>\$630,068,914</u>	<u>-\$10,989,338</u>	<u>(1.7%)</u>
T.O.	4,253	4,258	4,260	2	0.0%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>08 DPSC Corrections Services</b>					
STATE GENERAL FUND (Direct):	\$476,437,296	\$490,875,885	\$472,994,897	-\$17,880,988	(3.6%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,321,699	14,837,938	14,837,938	0	0.0%
Fees & Self-gen Revenues	35,521,228	46,352,374	48,278,011	1,925,637	4.2%
Statutory Dedications	1,379,062	54,000	1,014,000	960,000	1777.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	787,487	2,230,697	2,230,697	0	0.0%
	<u>\$522,446,772</u>	<u>\$554,350,894</u>	<u>\$539,355,543</u>	<u>-\$14,995,351</u>	<u>(2.7%)</u>
T.O.	4,723	4,748	4,889	141	3.0%
Other Charges Positions	0	0	0	0	
<b>08 DPSC Public Safety Services</b>					
STATE GENERAL FUND (Direct):	\$6,601,728	\$19,410,048	\$0	-\$19,410,048	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	26,019,771	38,286,509	38,258,311	-28,198	(0.1%)
Fees & Self-gen Revenues	176,173,487	179,276,430	200,340,673	21,064,243	11.7%
Statutory Dedications	184,669,327	188,422,671	182,809,115	-5,613,556	(3.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	19,997,935	48,544,162	47,941,431	-602,731	(1.2%)
	<u>\$413,462,248</u>	<u>\$473,939,820</u>	<u>\$469,349,530</u>	<u>-\$4,590,290</u>	<u>(1.0%)</u>
T.O.	2,514	2,572	2,583	11	0.4%
Other Charges Positions	0	0	0	0	
<b>08 DPSC Youth Services</b>					
STATE GENERAL FUND (Direct):	\$100,675,723	\$109,587,852	\$73,731,503	-\$35,856,349	(32.7%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,971,201	11,959,959	11,959,959	0	0.0%
Fees & Self-gen Revenues	473,076	775,487	775,487	0	0.0%
Statutory Dedications	145,022	149,022	149,022	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	593,769	908,006	891,796	-16,210	(1.8%)
	<u>\$110,858,791</u>	<u>\$123,380,326</u>	<u>\$87,507,767</u>	<u>-\$35,872,559</u>	<u>(29.1%)</u>
T.O.	1,001	944	830	-114	(12.1%)
Other Charges Positions	7	7	7	0	
<b>09 Health</b>					
STATE GENERAL FUND (Direct):	\$2,390,817,265	\$2,415,119,251	\$2,406,980,028	-\$8,139,223	(0.3%)
STATE GENERAL FUND BY:					
Interagency Transfers	283,768,736	306,924,794	319,674,708	12,749,914	4.2%
Fees & Self-gen Revenues	437,362,503	510,154,478	464,621,396	-45,533,082	(8.9%)
Statutory Dedications	852,900,036	842,350,843	882,521,446	40,170,603	4.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	7,929,824,440	9,519,368,265	9,315,149,487	-204,218,778	(2.1%)
	<u>\$11,894,672,980</u>	<u>\$13,593,917,631</u>	<u>\$13,388,947,065</u>	<u>-\$204,970,566</u>	<u>(1.5%)</u>
T.O.	5,732	5,794	6,061	267	4.6%
Other Charges Positions	0	1,421	1,368	-53	
<b>10 Children &amp; Family Services</b>					
STATE GENERAL FUND (Direct):	\$160,516,303	\$174,260,354	\$157,664,901	-\$16,595,453	(9.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	11,783,308	50,095,291	26,899,733	-23,195,558	(46.3%)
Fees & Self-gen Revenues	10,647,150	17,937,760	18,392,610	454,850	2.5%
Statutory Dedications	4,789,525	481,227	477,047	-4,180	(0.9%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	396,832,782	534,190,531	540,076,895	5,886,364	1.1%
	<u>\$584,569,068</u>	<u>\$776,965,163</u>	<u>\$743,511,186</u>	<u>-\$33,453,977</u>	<u>(4.3%)</u>
T.O.	3,447	3,445	3,506	61	1.8%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>11 Natural Resources</b>					
STATE GENERAL FUND (Direct):	\$10,068,629	\$9,421,017	\$7,306,678	-\$2,114,339	(22.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,390,842	8,992,160	8,816,870	-175,290	(1.9%)
Fees & Self-gen Revenues	167,307	318,639	318,639	0	0.0%
Statutory Dedications	19,691,203	29,764,163	29,444,336	-319,827	(1.1%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	6,646,883	7,765,301	7,258,917	-506,384	(6.5%)
	<u>\$44,964,864</u>	<u>\$56,261,280</u>	<u>\$53,145,440</u>	<u>-\$3,115,840</u>	<u>(5.5%)</u>
T.O.	331	321	312	-9	(2.8%)
Other Charges Positions	0	0	0	0	
<b>12 Revenue</b>					
STATE GENERAL FUND (Direct):	\$12,040,331	\$33,892,165	\$0	-\$33,892,165	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	219,816	285,000	285,000	0	0.0%
Fees & Self-gen Revenues	75,222,816	67,107,815	99,436,116	32,328,301	48.2%
Statutory Dedications	571,049	543,583	550,000	6,417	1.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$88,054,012</u>	<u>\$101,828,563</u>	<u>\$100,271,116</u>	<u>-\$1,557,447</u>	<u>(1.5%)</u>
T.O.	713	712	690	-22	(3.1%)
Other Charges Positions	0	15	15	0	
<b>13 Environmental Quality</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	212,757	670,829	70,829	-600,000	(89.4%)
Fees & Self-gen Revenues	20,414	24,790	24,790	0	0.0%
Statutory Dedications	86,418,508	104,184,518	116,152,413	11,967,895	11.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	16,420,089	20,155,915	19,902,433	-253,482	(1.3%)
	<u>\$103,071,768</u>	<u>\$125,036,052</u>	<u>\$136,150,465</u>	<u>\$11,114,413</u>	<u>8.9%</u>
T.O.	684	698	702	4	0.6%
Other Charges Positions	0	0	0	0	
<b>14 Workforce Commission</b>					
STATE GENERAL FUND (Direct):	\$6,530,496	\$7,399,887	\$5,607,489	-\$1,792,398	(24.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	4,122,803	6,595,050	4,559,450	-2,035,600	(30.9%)
Fees & Self-gen Revenues	102,000	272,219	272,219	0	0.0%
Statutory Dedications	99,263,838	110,634,234	111,288,610	654,376	0.6%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	140,182,037	165,586,651	160,205,804	-5,380,847	(3.2%)
	<u>\$250,201,174</u>	<u>\$290,488,041</u>	<u>\$281,933,572</u>	<u>-\$8,554,469</u>	<u>(2.9%)</u>
T.O.	929	925	921	-4	(0.4%)
Other Charges Positions	0	0	0	0	
<b>16 Wildlife &amp; Fisheries</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	2,980,111	12,006,202	12,527,226	521,024	4.3%
Fees & Self-gen Revenues	195,285	2,111,574	2,111,574	0	0.0%
Statutory Dedications	95,175,338	125,842,453	118,276,988	-7,565,465	(6.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	25,881,666	46,032,639	42,431,264	-3,601,375	(7.8%)
	<u>\$124,232,400</u>	<u>\$185,992,868</u>	<u>\$175,347,052</u>	<u>-\$10,645,816</u>	<u>(5.7%)</u>
T.O.	779	779	779	0	0.0%
Other Charges Positions	0	3	3	0	



# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>17 Civil Service</b>					
STATE GENERAL FUND (Direct):	\$4,909,967	\$5,326,196	\$4,230,555	-\$1,095,641	(20.6%)
STATE GENERAL FUND BY:					
Interagency Transfers	11,043,082	11,622,197	12,002,661	380,464	3.3%
Fees & Self-gen Revenues	930,192	1,232,825	1,341,590	108,765	8.8%
Statutory Dedications	2,035,763	2,233,801	2,222,898	-10,903	(0.5%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$18,919,004</u>	<u>\$20,415,019</u>	<u>\$19,797,704</u>	<u>-\$617,315</u>	<u>(3.0%)</u>
T.O.	171	171	172	1	0.6%
Other Charges Positions	0	0	0	0	
<b>19 Higher Education</b>					
STATE GENERAL FUND (Direct):	\$907,215,046	\$1,004,971,363	\$882,748,212	-\$122,223,151	(12.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	13,673,426	23,645,601	22,759,816	-885,785	(3.7%)
Fees & Self-gen Revenues	1,384,356,305	1,457,186,211	1,474,298,447	17,112,236	1.2%
Statutory Dedications	150,958,134	151,642,910	148,131,426	-3,511,484	(2.3%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	59,115,141	79,903,497	80,105,297	201,800	0.3%
	<u>\$2,515,318,052</u>	<u>\$2,717,349,582</u>	<u>\$2,608,043,198</u>	<u>-\$109,306,384</u>	<u>(4.0%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>19 Special Schools &amp; Comm.</b>					
STATE GENERAL FUND (Direct):	\$38,747,769	\$42,044,885	\$32,985,806	-\$9,059,079	(21.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	23,547,398	26,067,815	28,731,884	2,664,069	10.2%
Fees & Self-gen Revenues	2,262,026	3,263,033	3,263,033	0	0.0%
Statutory Dedications	21,524,707	25,114,616	23,883,751	-1,230,865	(4.9%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	318,668	233,582	-85,086	(26.7%)
	<u>\$86,081,900</u>	<u>\$96,809,017</u>	<u>\$89,098,056</u>	<u>-\$7,710,961</u>	<u>(8.0%)</u>
T.O.	746	767	765	-2	(0.3%)
Other Charges Positions	0	35	35	0	
<b>19 Education</b>					
STATE GENERAL FUND (Direct):	\$3,535,662,196	\$3,604,419,133	\$3,548,079,695	-\$56,339,438	(1.6%)
STATE GENERAL FUND BY:					
Interagency Transfers	165,496,269	263,200,035	253,878,768	-9,321,267	(3.5%)
Fees & Self-gen Revenues	29,823,015	57,488,446	52,181,509	-5,306,937	(9.2%)
Statutory Dedications	295,881,619	273,809,800	286,979,044	13,169,244	4.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,115,567,496	1,146,171,841	1,186,383,363	40,211,522	3.5%
	<u>\$5,142,430,595</u>	<u>\$5,345,089,255</u>	<u>\$5,327,502,379</u>	<u>-\$17,586,876</u>	<u>(0.3%)</u>
T.O.	489	446	445	-1	(0.2%)
Other Charges Positions	0	0	0	0	
<b>19E LSU Health Care Services Division</b>					
STATE GENERAL FUND (Direct):	\$24,664,566	\$24,427,906	\$24,427,906	\$0	0.0%
STATE GENERAL FUND BY:					
Interagency Transfers	17,788,112	18,383,724	17,542,527	-841,197	(4.6%)
Fees & Self-gen Revenues	12,149,617	15,472,658	15,472,658	0	0.0%
Statutory Dedications	379,658	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,954,212	4,800,336	4,800,336	0	0.0%
	<u>\$59,936,165</u>	<u>\$63,084,624</u>	<u>\$62,243,427</u>	<u>-\$841,197</u>	<u>(1.3%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>20 Other Requirements</b>					
STATE GENERAL FUND (Direct):	\$479,880,559	\$494,419,850	\$427,429,550	-\$66,990,300	(13.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	43,446,218	45,669,009	43,174,928	-2,494,081	(5.5%)
Fees & Self-gen Revenues	8,822,298	10,978,280	14,153,280	3,175,000	28.9%
Statutory Dedications	210,011,167	259,696,604	215,051,418	-44,645,186	(17.2%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,229,523	5,556,260	5,556,260	0	0.0%
	<u>\$746,389,765</u>	<u>\$816,320,003</u>	<u>\$705,365,436</u>	<u>-\$110,954,567</u>	<u>(13.6%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>Other Appropriation Bills</b>					
STATE GENERAL FUND (Direct):	\$215,724,762	\$215,503,900	\$233,762,516	\$18,258,616	8.5%
STATE GENERAL FUND BY:					
Interagency Transfers	722,398,006	697,055,051	642,756,213	(54,298,838)	(7.8%)
Fees & Self-gen Revenues	1,545,717,955	1,577,612,759	1,655,315,328	77,702,569	4.9%
Statutory Dedications	1,037,876,250	1,250,904,310	1,306,921,165	56,016,855	4.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	133,343,470	62,713,000	69,341,800	6,628,800	10.6%
	<u>\$3,655,060,443</u>	<u>\$3,803,789,020</u>	<u>\$3,908,097,022</u>	<u>\$104,308,002</u>	<u>2.7%</u>
T.O.	1,154	1,156	1,188	32	2.8%
Other Charges Positions	0	9	9	0	
<b>21 Ancillary</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	472,741,656	646,285,095	620,178,520	-26,106,575	(4.0%)
Fees & Self-gen Revenues	1,432,734,451	1,506,664,222	1,572,404,098	65,739,876	4.4%
Statutory Dedications	101,352,668	151,000,000	151,000,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$2,006,828,775</u>	<u>\$2,303,949,317</u>	<u>\$2,343,582,618</u>	<u>\$39,633,301</u>	<u>1.7%</u>
T.O.	1,154	1,156	1,188	32	2.8%
Other Charges Positions	0	9	9	0	
<b>23 Judiciary</b>					
STATE GENERAL FUND (Direct):	\$151,530,944	\$151,530,944	\$109,085,806	-\$42,445,138	(28.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	9,392,850	9,392,850	0	0.0%
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	7,291,250	10,240,925	10,240,925	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$158,822,194</u>	<u>\$171,164,719</u>	<u>\$128,719,581</u>	<u>-\$42,445,138</u>	<u>(24.8%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>24 Legislature</b>					
STATE GENERAL FUND (Direct):	\$62,472,956	\$62,472,956	\$44,973,736	-\$17,499,220	(28.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	20,803,504	22,373,567	22,989,230	615,663	2.8%
Statutory Dedications	10,000,000	10,000,000	10,000,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$93,276,460</u>	<u>\$94,846,523</u>	<u>\$77,962,966</u>	<u>-\$16,883,557</u>	<u>(17.8%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reengrossed FY 2019	2019 - 2018 Change	Percent Change
<b>26 Capital Outlay Cash</b>					
STATE GENERAL FUND (Direct):	\$1,720,862	\$1,500,000	\$79,702,974	\$78,202,974	5213.5%
STATE GENERAL FUND BY:					
Interagency Transfers	249,656,350	41,377,106	13,184,843	-28,192,263	(68.1%)
Fees & Self-gen Revenues	92,180,000	48,574,970	59,922,000	11,347,030	23.4%
Statutory Dedications	919,232,332	1,079,663,385	1,135,680,240	56,016,855	5.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	133,343,470	62,713,000	69,341,800	6,628,800	10.6%
	<u>\$1,396,133,014</u>	<u>\$1,233,828,461</u>	<u>\$1,357,831,857</u>	<u>\$124,003,396</u>	<u>10.1%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

### Non-Appropriated Requirements

STATE GENERAL FUND (Direct):	\$484,862,553	\$507,903,581	\$514,371,375	\$6,467,794	1.3%
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	68,432,746	64,200,000	54,757,942	(9,442,058)	(14.7%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$553,295,299</u>	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>(0.5%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

### 22 Non-Appropriated Requirements

STATE GENERAL FUND (Direct):	\$484,862,553	\$507,903,581	\$514,371,375	\$6,467,794	1.3%
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	68,432,746	64,200,000	54,757,942	-9,442,058	(14.7%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$553,295,299</u>	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>-\$2,974,264</u>	<u>(0.5%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	



John D. Carpenter  
Legislative Fiscal Officer

**STATE OF LOUISIANA**  
LEGISLATIVE FISCAL OFFICE  
**BATON ROUGE**

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To: The Honorable Taylor F. Barras, Speaker of the House of Representatives  
The Honorable Members of the House of Representatives  
The Honorable John A. Alario, President of the Senate  
The Honorable Members of the Senate

From: John D. Carpenter, Legislative Fiscal Officer  
Evan Brasseaux, LFO Staff Director

Date: May 31, 2018

Subject: A preliminary booklet containing the LFO Analysis of HB 1 Engrossed  
of the 2018 2<sup>nd</sup> E.S.

The Legislative Fiscal Office has prepared a preliminary booklet for your use as you review the General Appropriations Bill. The booklet includes an executive summary that details the House Appropriations Committee amendments as well as a summary of the state budget including means of finance by department.

Please contact us if you have questions or need additional information.

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## EXECUTIVE SUMMARY

### *FY 19 Revenue*

The Revenue Estimating Conference (REC) met on 5/22/18 and affirmed the forecast adopted at the 4/12/18 meeting. That April forecast increased overall state tax revenue forecasts for the ensuing fiscal year (FY 19) by \$345.9 M relative to the forecast in place from 12/14/17. The revenue forecast upgrade is largely attributable to greater than expected personal income tax collections resulting from recently enacted federal tax law changes that will reduce the state deduction for federal tax liabilities, as well as the state deduction for excess federal itemized deductions. A higher oil price projection also contributed to the forecast upgrade. However, a significant fall in forecasts from FY 18 to FY 19 of \$641.2 M still exists, and largely reflects the expiration of a fifth percent of sales tax rate and base broadening at the end of FY 18.

Largely due to two factors, the forecast for the current fiscal year (FY 18) was actually decreased by \$6.5 M from the December forecast. First, an administrative decision to eliminate the advance payment of a hospital lease payment reduced receipts expected late in FY 18. This is a one-time adjustment, affecting FY 18 only. Second, an allocation to the New Opportunities Waiver program was acknowledged at this latest REC meeting. Upgrades to expected income and severance tax receipts, as well as a substitution of funds for the Budget Stabilization Fund, were sufficient to make the net forecast decrease as small as it was. It should be noted that excess expected revenue in FY 18 is still \$146.4 M from the revenue forecast utilized to fund the current year budget.

Out-year forecasts have to be taken with considerable caution. Oil and natural gas prices are now forecast to stay near the new higher current forecast but are highly uncertain and dependent on a producing country agreement to restrain production and a rare period of economic growth synchronization across major world economies. In addition, while the U.S. economy has continued to exhibit modest strength in metrics such as employment, growth in wages and inflation have only just started to exhibit upward movement above long running rates. State employment stopped declining in August 2016 but has exhibited only barely positive employment growth since then, with consequently only modest responsiveness of baseline state tax receipts.

### *Funding Instruments That Have Passed the House*

Two instruments providing additional funding for the FY 19 budget have passed the House of Representatives as of this writing. The first of these is HB 27, which continues 1/3 of the new fifth penny of sales tax currently in effect through FY 23. This continuation in the Reengrossed bill is expected to generate \$363 M of general fund revenue in FY 19 and \$399 M in each of FY 20 through FY 23. This bill also subjects various traditionally exempt transactions to the full 4.33% state tax rate, as well as business utilities to a 2% tax rate during this period. The estimated revenue is inclusive of taxation of all these transactions.

The second of these two bills is HB 18, which continues a limitation of a credit against individual income taxes for taxes paid to other states; also through FY 23. This bill is expected to generate some \$33.6 M of revenue per year during this period.

### *FY 19 Expenditures*

HB 1 Engrossed of the 2nd EOS of 2018 (herein after referred to as HB 1) decreases \$641,758,169 from the FY 18 EOB as of 12/1/17. The total decrease is comprised of \$459,179,015 SGF; \$32,606,597 IAT, and \$163,444,312 Federal; while being partially offset by an increase of \$11,838,379 SGR and \$1,633,376 Statutory Dedications.

HB 1 as introduced essentially replicated the Reengrossed version of the bill with Senate amendments from the Regular Session, with a few differences. Most significantly, the supplemental appropriation section was eliminated; the 5% reductions to certain statutory dedications were restored (\$45.9 M); an additional \$29.5 M was added to bring TOPS funding to 80% of total need; and \$12.5 M was added for LaGov. This additional funding was accomplished by redirecting the \$20.9 M savings in Medicaid to fund TOPS, rather than partially restore the across the board SGF discretionary reductions. Additionally, SGF authority for the Department of Health was reduced by \$65.5 M (\$205 M total). HB 1 still contains a 24.2 % reduction to discretionary SGF for most state agencies (\$264.4 M) as well as the legislative (\$16.4 M) and judicial (\$34.8 M) budgets; means of finance adjustments reducing general fund and increasing self-generated revenue and statutory dedications (\$42.2 M); and reductions to certain initiatives which are over-funded (\$14.2 M).

24.2% Across the Board Reduction

In addition to reductions contained in the Executive Budget recommendations, an across-the-board reduction of 24.2% to discretionary SGF is contained in the operating budget of all agencies, excluding the Louisiana Department of Health, the Health Care Services Division and Higher Education. Higher Education is directed to reduce expenditures by 10.8%, while excluding LSUHSC-New Orleans and LSUHSC-Shreveport and certain other programs and activities from these reductions. This reduction language was inserted at the beginning of each Schedule and does not identify specific reduction amounts at the agency level. For purposes of this document, the LFO assumes the reductions will be applied uniformly to all agencies receiving a discretionary SGF appropriation. However, the authority to allocate the reduction within the agencies of each budget schedule is given to the commissioner of administration. See Table 1 below.

Supplemental Appropriations (HB 35, HB 34 and HB 33)

HB 35 Engrossed provides supplemental appropriations for FY 19, and contains \$336.5 M SGF, to restore the across the board discretionary SGF reductions (\$262.9), and further provide enhanced funding for specific initiatives in certain agencies (\$73.7 M). HB 33 Engrossed provides supplemental appropriations for the Legislature (\$17.5 M), and HB 34 Engrossed provides supplemental appropriations for the Judiciary (\$42.4 M). These supplemental appropriations totaling \$396.6 M would be funded to the extent revenue raising measures are enacted in a special legislative session and additional revenues are recognized by the REC. See Table 1 below.

TABLE 1

Department Name	FY19 Discretionary SGF	24.2% Reduction	Supplemental HB 35
Executive Department	\$ 111,866,400	\$ 27,175,091	\$ 25,653,163
Department of Veterans Affairs	\$ 4,966,950	\$ 1,203,093	\$ 1,203,093
Secretary of State	\$ 26,772,759	\$ 6,484,890	\$ 6,484,890
Office of the Attorney General	\$ 14,864,631	\$ 3,600,506	\$ 3,600,506
Lieutenant Governor	\$ 768,967	\$ 186,259	\$ 186,259
State Treasurer	\$ -	\$ -	\$ -
Public Service Commission	\$ -	\$ -	\$ -
Agriculture and Forestry	\$ 13,306,737	\$ 3,223,154	\$ 3,223,154
Commissioner of Insurance	\$ -	\$ -	\$ -
Economic Development	\$ 17,864,503	\$ 4,327,135	\$ 4,327,135
Culture Recreation and Tourism	\$ 27,813,683	\$ 6,737,022	\$ 6,737,022
Transportation & Development	\$ -	\$ -	\$ -
Corrections Services	\$ 80,690,472	\$ 19,544,822	\$ 19,544,822
Public Safety Services	\$ -	\$ -	\$ -
Youth Services	\$ 90,950,824	\$ 22,030,081	\$ 22,030,081
Health	\$ 371,731,751	\$ -	\$ -
Children and Family Services	\$ 131,003,179	\$ 34,712,518	\$ 34,712,518
Natural Resources	\$ 8,715,406	\$ 2,111,043	\$ 2,111,043
Revenue	\$ 30,669,333	\$ -	\$ -
Environmental Quality	\$ -	\$ -	\$ -
Workforce Commission	\$ 7,399,887	\$ 1,792,398	\$ 1,792,398
Civil Service	\$ 5,008,862	\$ 1,213,245	\$ 1,213,245
Higher Education	\$ 653,040,696	\$ 70,379,221	\$ 70,379,221
Special Schools and Commissions	\$ 40,392,584	\$ 9,783,880	\$ 9,783,880
Education	\$ 110,711,999	\$ 26,816,627	\$ 26,816,627
LSU Health Care Services Division	\$ 2,565,067	\$ -	\$ -
Other Requirements	\$ 95,501,696	\$ 23,132,392	\$ 23,132,392
<b>Subtotal HB 1</b>	<b>\$ 1,846,606,386</b>	<b>\$ 264,453,377</b>	<b>\$ 262,931,449</b>
Legislature (HB 33)	\$ 61,349,308	\$ 16,375,572	\$ 17,499,220
Judiciary (HB 34)	\$ 143,954,397	\$ 34,868,591	\$ 42,455,138
<b>Subtotal</b>	<b>\$ 205,303,705</b>	<b>\$ 51,244,163</b>	<b>\$ 59,954,358</b>
		<b>Other Restorations</b>	
Elderly Affairs			\$ 1,521,928
Taylor Opportunity Program for Students (TOPS)			\$ 29,456,197
Local Housing of Adult Offenders Parole Hold			\$ 4,540,000
Local Housing of Adult Offenders Transitional Work Program			\$ 2,260,000
Local Housing of Adult Offenders			\$ 13,200,000
District Attorney/Asst DA Salary payments			\$ 21,766,068
Justice of the Peace Supplemental Pay			\$ 980,000
<b>Subtotal</b>			<b>\$ 73,724,193</b>
<b>Total</b>	<b>\$ 2,051,910,091</b>	<b>\$ 315,697,540</b>	<b>\$ 396,610,000</b>

## FY 19 Departmental Overviews

**Civil Service Pay Raise** - In June 2017, the State Civil Service Commission adopted and the Governor approved a "Compensation Redesign" package regarding pay and pay schedules. The major components of the plan consisted of a 2% increase for eligible employees, pay increases for employees below new minimums, market rate adjustments and performance pay. Finally, the plan abolished the existing annual performance/merit adjustment rule. Portions of the plan were implemented in FY 18 (effective January 2018), with full implementation to take effect in FY 19. Funding in HB 1 for the plan totals \$85.4 M; \$36.1 M or 42.2% of which is SGF. The SGF adjustments include \$13.5 M (\$30.7 total MOF) to annualize 2% pay raises given in January 2018 and reclassification expenditures from FY 18 and \$22.6 M (\$54.7 M total MOF) for market rate adjustments effective 7/15/18.

*Note: the proposed significant SGF reductions incorporated in HB 1 will likely impact the state's ability to implement the pay plan as designed. Significant reductions may also result in state employee furloughs, work reductions, layoffs or requests by state departments to Civil Service to not fund the market rate adjustments in lieu of layoffs.*

### GENERAL GOVERNMENT OVERVIEW

**Executive Office** – HB 1 appropriates a total budget of \$9.7 M, reflecting a total decrease of \$1.7 M, or 14.82% from EOB (including reductions of \$1.5 M SGF, \$54,825 IAT, and \$100,207 Statutory Dedications). The primary significant adjustment includes the \$1.58 M across-the-board 24.2% reduction of discretionary SGF. The Executive Office reports that this reduction will result in the need to eliminate up to 16 T.O. positions and will inhibit the ability to provide services by the Governor.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.58 M.

**Division of Administration** – HB 1 appropriates a total budget of \$1.04 B, reflecting an increase of \$1.35 M, or 0.13%, from EOB (including increases of \$1.3 M SGF, \$97,512 SGR and \$46,739 Federal while being offset by reductions of \$96,451 IAT, and \$11,208 Statutory Dedications). The primary significant adjustments include a \$9.3 M across-the-board 24.2% reduction of discretionary SGF and an increase of \$12.1 M SGF for the FY 19 allocation necessary to bring all executive branch agencies onto LaGov over the next three fiscal years. The Division reports that the anticipated impact of the \$9.3 M across-the-board reduction will result in some combination of: eliminating up to 80 T.O. positions; impacting Information Technology support for systems such as LaTrac, LaPac, the Boards and Commissions database, the Capital Outlay system, and LaPAS (performance database); and eliminating unclassified merits and impact expenditures associated with travel, rental payments and consulting contracts for various programs.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$9.3 M.

**Governor's Office of Homeland Security & Emergency Preparedness** – HB 1 appropriates a total budget of \$982.4 M, reflecting a total decrease of \$24.87 M, or 2.47%, from EOB (including reductions of \$21.7 M SGF and \$5.1 M IAT while being partially offset by increases of \$1.5 M Statutory Dedications – State Emergency Response Fund and LA Interoperability Communication Fund and \$526,567 Federal). Significant adjustments include non-recurring one-time or expiring expenditures totaling \$8.68 M (\$3.54 M SGF, and \$5.14 M IAT) related to restocking disaster emergency supplies, interoperability build out of the National Public Safety Broadband Network, FEMA debt payments and state cost share of Public Assistance expenditures related to the 2016 flood events; providing \$4.7 M SGF for replacement of communications hardware, conversion of deployable trailers to repeater packages, purchase of software and mobile device licenses and acquisition of one server; providing \$1.025 M (\$25,000 SGF and \$1 M Statutory Dedications – State Emergency Response Fund) to support potential non-federally declared disasters and emergency response efforts; providing \$3.45 M for the 4th FEMA debt repayment related to multiple disasters and hazard mitigation audits; reducing \$4 M SGF for the 2nd of 5 installment payments to FEMA for the state's cost share of the August 2016 flood event; and elimination of \$21.2 M in outstanding FEMA debt payments for FY 19 (see below). Additionally, the adjustments include a \$1.2 M across-the-board 24.2% reduction of discretionary SGF. GOHSEP reports that this reduction will reduce funding for the Louisiana Wireless Information Network (LWIN) upgrade, allowing only partial funding to upgrade the mobile tower repeaters and eliminating the WAVE cell phone project. The agency reports this reduction will also impact the funding provided for response to potential disaster events.



The Commissioner of Administration testified before the Joint Legislative Committee on the Budget (JLCB) at its meeting on 1/22/2018, that the governor will seek to utilize approximately \$46 M of excess funds recognized for FY 18 by the REC in December 2017 to prepay FEMA debt payments for FY 19 and FY 20. If the legislature agrees to this plan, debt payments from the SGF in those fiscal years will decrease accordingly and offset the need to make additional SGF reductions in other areas of state government. To the extent this use of excess funds is not approved, the legislature will have to restore \$21.2 M SGF to GOHSEP's FY 19 operating budget for FEMA debt payments. *For informational purposes, the HB 874 of the 2018 Regular Session included a supplemental appropriation of \$21.2 M to prepay the FY 19 FEMA debt payment only. Failure to prepay the FY 20 debt payment results in a SGF need of \$25.1 M when constructing the FY 20 budget.*

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.2 M.

**Department of Military Affairs** – realizes a 23.19% net decrease of \$24.1 M from the EOB as of 12/1/17 (including \$9.5 M SGF, \$2.1 M IAT, \$121,930 SGR, \$108,296 Statutory Dedications and \$12.24 M Federal). Significant funding adjustments include non-recurring of federal funding for the M6 site clean up at Camp Minden (\$4.5 M) and lead abatement for armories (\$4.4 M). Additionally, the adjustments include a \$7.87 M across-the-board 24.2% reduction of discretionary SGF. Military Affairs reports that a reduction of this magnitude will result in all, or a combination of most of the following: the closure of one installation (Gillis W. Long Center), two (2) Youth Challenge Programs (Gillis W. Long Center and Camp Minden), thirteen (13) armories throughout the state, the regional staging area (Rosedale), and all five (5) commodity warehouses. Furthermore, the SGF reduction will result in the loss of \$13.99 M federal matching funds and elimination of approximately 305 T.O. positions.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$7.87 M.

**Culture, Recreation and Tourism (CRT)** – CRT realizes a 43.09% decrease of \$13.56 M SGF in HB 1 below the EOB base of \$31.5 M. The department realizes a net total funds decrease of \$20.46 M, or 21.65% below the total funds base of \$94.5 M (including the aforementioned reduction of SGF as well as reductions of \$3.6 M IAT and \$3.6 M SGR while being partially offset by increases of \$293,749 Statutory Dedications and \$8,205 Federal). Significant adjustments include: non-recurring of excess IAT and SGR authority (\$3.6 M and \$3.2 M respectively); a reduction of \$1.3 M SGF related to a 5% reduction of SGF department wide that was applied at Executive Budget; and an increase of \$338,842 SGR related to increased activity for the Historical Preservation Office. Additionally, the adjustments include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$6.7 M. CRT reports this funding reduction will result in the following impacts:

- Office of Secretary – (\$629,608 SGF) - There will be a layoff of up to 8 employees impacting the Fiscal Unit, Information Technology Unit and Human Resources Unit. These positions run the day-to-day administration of the department.
- Office of the State Library of Louisiana (OSL) – (\$627,051 SGF) – There will be a layoff of up to 10 employees impacting maintenance of effort resulting in potential loss of federal funds (up to \$1.2 M). This will close the services to the blind providing basic library services for the special needs population. This reduction will also close the State Library, as reported by the agency. OSL indicates it will no longer be able to loan and transport wanted books to rural libraries for patrons. Finally, OSL will eliminate the annual Book Festival.
- Office of State Museum (OSM) – (\$864,763 SGF) – There will be a layoff of up to 13 employees in the collection/curatorial staff. OSM reports that the accreditation status of remaining museums will eventually be impacted by loss of operational capacity.
- Office of State Parks (OSP) – (\$4.24 M SGF) – OSP reports there will likely be a layoff of an unspecified number of employees, closure of specific State Parks, and a reduction in maintenance and upkeep of remaining parks. This reduction will also impact historical sites that will likely include closures and exhibits will likely be warehoused. Other state funds will likely also be impacted as a result of closures, such as self-generated revenue and deposits into the Louisiana State Parks Improvement and Repair Fund, derived from visitors entering the parks and historical sites.
- Office of Cultural Development (OCD) – (\$371,001 SGF) – OCD reports it will likely be required to close the Poverty Point State Archaeology Program, leading to eventual loss of the World Heritage Site Designation. OCD reports it will also be required to eliminate the Main Street Program Community Grants Program,

as well as the elimination of CODOFIL scholarships (including layoff of one employee). Finally, OCD reports this funding reduction will reduce all statewide arts grants and decentralized arts grants to all 64 parishes.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$6.7 M.

**DOTD** – HB 1 appropriates a total budget of \$630.1 M, reflecting a total decrease of \$10.9 M or 1.71% from EOB (including reductions of \$466,100 SGR, \$9.04 M Statutory Dedications and \$7.79 M Federal while offset by an increase of \$6.33 M IAT). Significant adjustments include: an increase of \$2.04 M (\$2.02 M IAT and \$0.25 M Statutory Dedications) for Topographic Mapping (see below); an increase of \$4.3 M IAT related to a transfer from the Department of Environmental Quality to replace heavy-duty trucks (available from DEQ as a result of the Volkswagen Clean Air Act Civil Settlement); and elimination of a \$300,000 appropriation from the statutorily dedicated Geaux Pass Transition Fund as the balance is depleted - these funds were used to provide for enhanced grass cutting and maintenance around the Crescent City Connection Bridge. An amendment adopted on the House Floor directs the department to allocate \$500,000 payable from statutory dedications – Transportation Trust Fund in the Engineering and Operations Agency to be used to supplant the lost Geaux Pass Transition Fund expenditures. The Transportation Trust Fund – Regular is reduced by \$10.8 M to reflect the latest projection by the REC adopted on 4/12/18 and statutory dedications from the Transportation Trust Fund – Federal are increased by \$4.5 M to reflect projected operating allocations in FY 19. Significant impacts due to the reduction in the REC estimate for TTF – Regular include:

- Administration Agency – (\$1.3 M TTF - Regular) – DOTD indicates this reduction will impact the Records Management contract with Access Science, a service providing assistance to enhance inventory processing and managing of records. DOTD indicates that it will delay preparation for migration of data into the Electronic Content and Records Management system.
- Engineering and Operations – (\$9.5 M TTF – Regular) – DOTD indicates the following impacts by Program:
  - o Engineering – (\$1 M) reduction will be applied against research projects within the Louisiana Transportation Research Center that aim to provide construction cost savings benefits.
  - o Operations – (\$4 M) DOTD reports it will purchase \$1 M less in asphalt, reduce the mowing and/or litter pick up cycles to effectuate an additional \$1 M savings, and reduce heavy equipment acquisitions and replacements by \$2 M.

**DPS&C - Corrections Services** – Corrections Services realizes a 3.33% decrease of \$16.3 M SGF in HB 1 below the EOB base of \$490.9 M. The department realizes a net total funds decrease of \$13.4 M, or 2.43%, below the base of \$554.4 M including the aforementioned SGF decrease and increases of \$1.9 M SGR and \$957,300 in Statutory Dedications. Significant adjustments include: \$2.6 M for a pay increase for Probation & Parole Agents (\$885,093 SGF, \$750,000 SGR, and \$960,000 Statutory Dedication – Adult Probation & Parole Officer Retirement Fund) and a \$966,702 total increase for Allen Correctional Center to operate as a state facility (including an increase of \$1.06 M SGR offset by a decrease of \$94,891 SGF) along with a corresponding net increase of 139 positions. HB 1 also converts 20 job appointments to classified positions for medical/case management purposes associated with the timely release of offenders and eliminates 29 positions department wide for a total net increase of 141 positions. Additionally, the adjustments include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$19.5 M, which will likely impact the adjustments noted above. At the time of this publication the LFO does not have any additional information regarding the impact to the operations of Corrections Services except that the department intends to apply such reductions against payments for Local Housing of State Adult Offenders in Schedule 20-451.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$19.5 M.

**DPS&C - Youth Services, Office of Juvenile Justice (OJJ)** – OJJ realizes a 21.36% decrease of \$23.4 M SGF in HB 1 below the EOB SGF base of \$109.6 M. The department realizes a net total funds decrease of \$23.4 M, or 18.99%, below the EOB base of \$123.4 M, including the aforementioned SGF decrease. HB 1 non-recurs \$4.9 M SGF intended to equip and open the new Acadiana Center for Youth. **Note:** HB 1 does not provide funds to open the new Acadiana Center for Youth. OJJ 's FY 19 budget request included \$14.3 M SGF assuming the facility opens April 2018. Additionally, the adjustments

include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$22 M, which will likely impact the adjustments noted above. OJJ indicates that the SGF reduction would likely result in the closure of most or all Probation and Parole offices statewide as well as closure of a single secure care facility along with a layoff of associated staff.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$22 M.

**Other Requirements – Local Housing of Adult Offenders (LHOA)** – LHOA realizes a 23.1% decrease of \$40.4 M SGF in HB 1 below the EOB SGF base of \$175.2 M. HB 1 includes \$3.7 M additional SGF expenditure authority to provide for additional offenders participating in transitional work programs based on current projections. Previous information from Corrections Services indicates that the SGF decrease will impact the department’s ability to pay local providers to house state inmates at the statutory per diem rate, including work release, transitional housing and reentry programs. Additionally, the adjustments include a 24.2% across-the-board reduction of discretionary SGF in an amount of \$1.4 M. Corrections Services reports that total reductions contemplated in HB 1 will impact the Local Reentry Services Program and may result in a furlough of some of the 15,965 offenders projected to be housed at the local level.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.4 M and provides additional discretionary SGF appropriations as follows: \$4.5 M for parole holds and \$15.4 M for payments to sheriffs and operators of Transitional Work Programs.

**Other Requirements – Local Housing of Juvenile Offenders (LHJO)** – LHJO realizes a 24.2% decrease of \$666,839 SGF in HB 1 below the EOB SGF base of \$2.75 M. This adjustment is part of the across-the-board 24.2% reductions of discretionary SGF which will impact funding that provides reimbursement to local law enforcement entities providing parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$666 K.

**Other Requirements – District Attorneys and Assistant District Attorneys** – The District Attorneys and Assistant District Attorneys realize an 82.8% decrease of total appropriation authority, including elimination of all \$26.3 M SGF support compared to EOB. The other significant adjustment was a reduction of \$502,707 SGF associated with a retirement rate adjustment. HB 1 retains \$5.45 M in Statutory Dedication funding from the Video Draw Poker Device Fund (\$5.4 M) and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$50,000). At this funding level each district attorney will receive the full annual base pay (\$50,000) as required by the constitution for elected officials, with the remaining funds used to make payments to the assistant district attorneys. Funding for assistant district attorneys will run out in August 2018 at current staffing levels. There is no funding included for victim assistance coordinators in HB 1.

HB 35 Supplemental Appropriation restores \$21.7 M discretionary SGF to the District Attorneys and Assistant District Attorneys.

## ELECTED OFFICIALS

**State** – HB 1 totals \$83.5 M (\$49.6 M SGF, \$227 K IAT, \$27.6 M SGR, and \$6 M Statutory Dedications). This reflects a decrease of \$3.5 M SGF or 6.5% and a net increase of \$2.6 M, or 3.2%, for all means of finance. The amount of \$6.5 M is associated with the 24.2% SGF across-the-board reduction. The majority of the increase is associated with elections expenses. This includes \$3 M for the department’s initiative to replace outdated voting system equipment and \$1.6 M to fund increased election expenses associated with the Open Primary/Congressional, Open General/Congressional, and Municipal Primary and General elections. At this time, the department has not provided an impact analysis of this reduction which is likely to impact museums and could delay the implementation of the new voting system for the elections program.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$6.5 M.

**Justice** – HB 1 budgets \$66.7 M, reflecting a total decrease of \$8.8 M (\$6.7 M SGF, \$2.7 M IAT, \$50,000 SGR, \$440,409 Federal and an increase of \$1.1 M in Statutory Dedications). This represents a 35% reduction in SGF and an overall reduction of 11.7%. The amount of \$3.6 M is associated with the 24.2% SGF across the board reduction. The AG has not indicated the impact of such reductions; however it would likely result in the elimination of a significant number of positions, affecting the agency’s ability to represent the state in civil litigation as well as investigate and prosecute criminal cases. Increased funding of \$1.6 M out of the Louisiana Fund will provide for hardware and software updates associated with the tobacco tax stamp data collections.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$3.6 M.

**Agriculture & Forestry (LDAF)** – LDAF realizes a 14.34% net decrease of \$11.1 M from EOB as of 12/1/17 (including reductions of \$12.3 M SGF, \$5,919 IAT and \$575,000 Federal while being offset by increases of \$679,833 SGR and \$1.06 M Statutory Dedications). Significant adjustments include: non-recurring \$7.8 M related to final payments on existing debt service bonds paid from the Louisiana Agricultural Finance Authority (LAFA) Fund (\$6.6 M of which was utilized as an MOF swap to offset SGF expenditures department wide), \$482,354 (\$472,321 LAFA Fund and \$10,033 Pesticide Fund) to provide funding for maintenance and repairs to department facilities statewide, \$300,000 (Structural Pest Control Commission Fund) to provide for a statewide farm pesticide hazardous waste pick-up day, \$500,000 (Feed and Fertilizer Fund) to provide increased testing and analysis of animal feeds and fertilizers, and \$679,833 SGR to provide for regulation of the production of medical marijuana in Louisiana, including three (3) T.O. positions.

Additionally, the adjustments include a \$3.2 M across-the-board 24.2% reduction of discretionary SGF. The reduction in SGF will result in direct impacts to the Office of Management and Finance (OMF), Forestry, and Animal Health & Food Safety programs including the elimination of up to 53 positions. OMF will eliminate up to 18 positions related to federal reporting requirements and delay the purchase of new vehicles. The Forestry program will eliminate up to 29 positions, close the 27 fire substations across the state, and consolidate the remaining firefighting personnel into eight (8) primary fire-fighting districts. Consolidation of the firefighting districts will impact the time taken to respond to wildfires. The Animal Health & Food Safety program will eliminate up to 6 positions related to meat inspection, impacting the department’s ability to inspect those state inspected meat processing facilities.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$3.2 M.

## HEALTH

HB 1 reflects a decrease in overall funding in Medicaid by \$146.5 M (1.2%) in FY 19, from an EOB as of 12/1/17 of \$11.9 B to a recommended appropriation of \$11.8 B. The net decrease in funding is largely the result of two significant SGF reductions from FY 18 base funding. These SGF reductions include \$65.5 M in the Private Providers program (\$205 M total reduction including federal match) to be allocated by the Louisiana Department of Health (LDH), and a \$20.9 M reduction (\$175.8 M total reduction including federal match) for projected savings due to Medicaid eligibility reforms.

### *FY 19 Medicaid*

	<u>EOB</u>	<u>HB 1</u>	<u>Difference</u>
SGF	\$1,935,282,553	\$1,930,375,341	(\$4,907,212)
IAT	\$24,603,787	\$24,295,497	(\$308,290)
Fees/Self Gen	\$430,505,205	\$384,297,827	(\$46,207,378)
Stat Ded.	\$821,238,138	\$859,431,614	\$38,193,476
Federal	\$8,739,568,913	\$8,606,292,999	(\$133,275,914)
<b>Total</b>	<b>\$11,951,198,596</b>	<b>\$11,804,693,278</b>	<b>(\$146,505,318)</b>

Significant reductions reflected in the Medicaid budget in HB 1 are a result of estimated program reductions in the Private Providers program and Buy-ins program.

- (\$205.2 M) - Reduction in payments to Private Providers (cut to be allocated by LDH)
- (\$175.8 M) - Savings associated with Medicaid eligibility reforms
- (\$49.7 M) - Balance Private Providers program to updated FY 19 projections
- (\$11.4 M) - Reduction in payments to Private Providers
- (\$2.6 M) - Reduce Clawback funding for Medicare Part D funding to updated FY 19 projections

**Note:** The \$205.2 M reduction in the Medicaid Private Providers program is not directly allocated by specific services/providers; LDH will allocate payment reductions. However, targeted reductions are limited as a provision in the LDH preamble (Schedule 09) excludes payment reductions to certain providers. Specifically, “the department shall not reduce the payments for waiver services, public/private partnership hospitals, or nursing homes.”

Significant increases reflected in the Medicaid budget include funding for annualized costs increases, and both rate and programmatic funding increases, including an adjustment that provides \$245 M in additional premium payments paid to Managed Care Organizations (MCO’s). Significant funding increases in HB 1 for FY 19 are reflected below:

- \$245.6 M – Managed Care Per Member Per Month payment rate increase
- \$57.1 M – Nursing Home reimbursement rate rebase
- \$34.3 M – NOW waiver slots (650 new slots)
- \$8.5 M – Dental Managed Care utilization increase
- \$9.3 M – Pharmacy program fee-for-service utilization increase
- \$15.8 M – Federally Qualified Health Clinic and Rural Health Clinic rate increase
- \$17.8 M – Annualization of FY 17 Waiver Program enrollment
- \$8.2 M – Medicare Buy In Premium Increases (Part A, Part B, Part D)
- \$2.8 M – Rural Hospital inpatient per diem rate increase (rebase)

**Note:** As a result of the \$205.2 M reduction to Medicaid that is not specifically tied to a reduction in payments to any provider, some of the above reflected specific budget increases could be reduced for FY 19.

#### *Public/Private Partnership*

HB 1 allocates approximately \$1.1 B in total funding to the public private partnership hospitals, including Lallie Kemp Regional Medical Center, which represents an increase of \$7.5 M over the partner hospitals’ FY 18 allocations. The total PPP allocation includes both Disproportionate Share Hospital (DSH) and Upper Payment Limit (UPL) supplemental funding. The increase is the result of preamble language in HB 1 (Schedule 09 LDH) stating that LDH must allocate supplemental payments to PPP hospitals receiving reimbursements on a capitated basis in amounts no less than payment levels set forth in the original cooperative endeavor agreements. The language impacts the partner hospital funding in Alexandria, and would result in an increase in that hospital’s payments (assumed DSH funding) by approximately \$7.5 M (\$2.6 M SGF, \$4.9 M federal match) in FY 19, from the FY 19 request of \$46 M to the original CEA level of funding of approximately \$53.6 M.

**Note:** This increase in funding (\$7.5 M total funding) is presumed to be redirected from another program/service (not specifically excluded from cuts in the preamble) within Medicaid.

## EDUCATION

**The Minimum Foundation Program (MFP)** - is the major source of state funding to local schools. For FY 18, the MFP is funded at \$3.717 B; \$3.458 B in SGF and \$258.6 M in Statutory Dedications from the Support Education in LA First Fund (\$104.1 M) and Lottery Proceeds Fund (\$154.5 M). HB 1 includes an adjustment of \$9.8 M for an anticipated increase of 2,786 students. This is offset by a reduction of \$7.4 M in one time expenses associated with the assistance provided to school districts impacted by the floods of August 2016 in the current year. The net increase for the FY 19 MFP is \$2.3 M. Additionally, there is a \$13.1 M MOF swap replacing SGF with Statutory Dedications due to an increase in SELF funds (\$3 M) and Lottery Proceeds Fund (\$10.1 M) based on the most recent REC forecast. The FY 19 recommended funding totals \$3.720 B; \$3,448.2 M SGF, \$164.6 M Lottery Proceeds Fund and \$107.2 M SELF Fund.

**Department of Education** - FY 19 funding totals \$1,607.4 M (\$99.8 M SGF, \$253.9 M IAT, \$52.2 M SGR, \$15.1 M Statutory Dedications and \$1,186.4 M Federal). This represents a net decrease of \$19.9 M. Significant SGF reductions include the elimination of funding for non-public schools totaling \$16 M and a 24.2 % reduction to discretionary SGF of \$26.8 M. The LDE indicates significant position reductions of approximately 150 would require the department to cease all operations other than the School Food and Child Care Development initiative. There would be reductions to the public and private LA4 preschool program, reducing the number of slots by about 2,700. Finally, the reduction would eliminate funding for the Early Childhood federal

grant, resulting in the loss of approximately \$12.5 M in federal funding. Funding for the Recovery School District Instructional Program is being reduced \$8.7 M (\$6.9 M IAT and \$1.8 M SGR) pursuant to Act 91 which transfers 38 charter schools back to the authority of the Orleans Parish School Board effective 7/1/18. Federal funding from the Child Care Development Fund increases by approximately \$40 M due to an increase in the FY 19 federal award amount.

HB 35 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$26.8 M.

**Higher Education** - HB 1 appropriates \$2,582.3 M, reflecting a net decrease of \$134.9 M. Reductions include \$147.9 M SGF, \$3.5 M Statutory Dedications, and \$886 K IAT; other means of financing was increased by \$17.3 M (\$17.1 M SGR and \$201,800 Federal).

Significant SGF reductions include \$96.1 M to be allocated to the funding formula institutions excluding the LSU Health Sciences Centers in New Orleans and Shreveport. Reductions will not be applied to the LA Student Tuition Assistance and Revenue Trust (START) Program savings account, the Go Grants program, and the Taylor Opportunity Program for Students (TOPS). The Board of Regents will spread this reduction using their funding formula in June, however, as an illustrative example, this reduction will reduce each institutions' SGF by approximately 18.3%.

*Taylor Opportunity Program for Students (TOPS)* - SGF was reduced \$55.6 M bringing the total funding for the TOPS program to \$235.6 M, or \$58.9 M (20.2%) less than the total FY 19 need (\$294.6 M). *GO Grants* remain funded at the standstill level of \$26.4 M.

HB 35 Supplemental Appropriation restores \$70.4 M of the 10.8% discretionary SGF reduction (\$96.1 M) for formula institutions and \$29.5 M in SGF for the Taylor Opportunity Program for Students (TOPS). This will bring TOPS funding to 90% of total FY 19 need, and will appropriate \$956.9 B in SGF to Higher Education, which is \$48.1 M less than the FY 18 EOB.

## JUDICIARY

The FY 19 budget totals \$128.7 M (\$109.1 M SGF, \$9.4 M IAT, and \$10.2 M Statutory Dedications) reflecting a 28% SGF reduction totaling \$42.4 M. The LA Supreme Court reports that of the existing budget, some \$99 M is non-discretionary spending. As a result, this reduction would eliminate all funding for the Court Appointed Special Advocates program (CASA), Drug Courts, Family in Need of Services programs (FINS) and the Protective Registry. Furthermore, at this level of funding there would be a 51% reduction in personnel services.

HB 34 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$34.8 M and the 5% reduction proposed in the Executive Budget recommendation of \$7.5 M.

## LEGISLATURE

The FY 19 budget totals \$77.9 M, reflecting a 28% SGF reduction totaling \$17.4 M. The LFO has no impact analysis at this time.

HB 33 Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$16.4 M as well as \$1.1 M to restore the 5% reduction as proposed in the Executive Budget recommendation.

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>GRAND TOTAL - Statewide Budget</b>					
STATE GENERAL FUND (Direct):	\$9,118,192,417	\$9,461,355,579	\$9,026,902,974	-\$434,452,605	-4.6%
STATE GENERAL FUND BY:					
Interagency Transfers	1,473,219,739	1,669,238,582	1,578,333,147	-90,905,435	-5.4%
Fees & Self-gen Revenues	3,992,697,034	4,258,331,216	4,347,872,164	89,540,948	2.1%
Statutory Dedications	3,847,634,989	4,245,215,405	4,293,311,888	48,096,483	1.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,158,961,894	13,820,229,271	13,667,413,759	-152,815,512	-1.1%
	<u>\$29,590,706,073</u>	<u>\$33,454,370,053</u>	<u>\$32,913,945,622</u>	<u>-\$540,424,431</u>	<u>-1.6%</u>
T.O.	32,908	32,984	33,356	372	1.1%
Other Charges Positions	7	1,914	1,828	-86	-4.5%
STATE FUNDS (excludes Federal):	\$18,431,744,179	\$19,634,140,782	\$19,250,420,173	-\$387,608,919	-2.0%
<b>General Appropriation Bill</b>					
STATE GENERAL FUND (Direct):	\$8,417,605,102	\$8,737,948,098	\$8,278,769,083	(\$459,179,015)	(5.3%)
STATE GENERAL FUND BY:					
Interagency Transfers	750,821,733	972,183,531	939,576,934	(32,606,597)	(3.4%)
Fees & Self-gen Revenues	2,446,979,079	2,680,718,457	2,692,556,836	11,838,379	0.4%
Statutory Dedications	2,741,325,993	2,930,111,095	2,931,744,471	1,633,376	0.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,025,618,424	13,757,516,271	13,594,071,959	(163,444,312)	(1.2%)
	<u>\$25,382,350,331</u>	<u>\$29,078,477,452</u>	<u>\$28,436,719,283</u>	<u>(\$653,864,527)</u>	<u>(2.2%)</u>
T.O.	31,754	31,828	32,148	318	1.0%
Other Charges Positions	7	1,905	1,819	-86	
<b>01 Executive</b>					
STATE GENERAL FUND (Direct):	\$125,404,330	\$152,107,148	\$112,375,880	-\$39,731,268	(26.1%)
STATE GENERAL FUND BY:					
Interagency Transfers	81,236,562	78,957,393	70,707,654	-8,249,739	(10.4%)
Fees & Self-gen Revenues	134,970,594	135,778,210	136,992,561	1,214,351	0.9%
Statutory Dedications	117,751,347	151,162,207	152,606,690	1,444,483	1.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,225,129,335	2,060,628,807	2,029,176,017	-31,452,790	(1.5%)
	<u>\$1,684,492,168</u>	<u>\$2,578,633,765</u>	<u>\$2,501,858,802</u>	<u>-\$76,774,963</u>	<u>(3.0%)</u>
T.O.	1,923	1,970	1,990	20	1.0%
Other Charges Positions	0	361	354	-7	
<b>03 Veterans Affairs</b>					
STATE GENERAL FUND (Direct):	\$4,995,855	\$5,476,292	\$4,389,325	-\$1,086,967	(19.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	1,583,991	2,835,433	2,349,822	-485,611	(17.1%)
Fees & Self-gen Revenues	16,432,247	16,824,961	17,256,667	431,706	2.6%
Statutory Dedications	442,633	115,528	115,528	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	38,726,103	43,052,865	45,597,601	2,544,736	5.9%
	<u>\$62,180,829</u>	<u>\$68,305,079</u>	<u>\$69,708,943</u>	<u>\$1,403,864</u>	<u>2.1%</u>
T.O.	840	842	843	1	0.1%
Other Charges Positions	0	0	0	0	
<b>04 State</b>					
STATE GENERAL FUND (Direct):	\$51,906,517	\$53,158,836	\$49,685,158	-\$3,473,678	(6.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	210,991	221,500	227,500	6,000	2.7%
Fees & Self-gen Revenues	25,582,628	27,400,550	27,605,679	205,129	0.7%
Statutory Dedications	9,894	113,078	6,002,565	5,889,487	5208.3%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$77,710,030</u>	<u>\$80,893,964</u>	<u>\$83,520,902</u>	<u>\$2,626,938</u>	<u>3.2%</u>
T.O.	313	314	311	-3	(1.0%)
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>04b Justice</b>					
STATE GENERAL FUND (Direct):	\$6,813,770	\$19,387,540	\$12,609,979	-\$6,777,561	(35.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	24,287,009	26,167,329	23,500,587	-2,666,742	(10.2%)
Fees & Self-gen Revenues	4,294,420	6,866,714	6,816,714	-50,000	(0.7%)
Statutory Dedications	15,114,346	15,618,642	16,721,205	1,102,563	7.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	5,699,017	7,515,430	7,075,021	-440,409	(5.9%)
	<u>\$56,208,562</u>	<u>\$75,555,655</u>	<u>\$66,723,506</u>	<u>-\$8,832,149</u>	<u>(11.7%)</u>
T.O.	489	483	482	-1	(0.2%)
Other Charges Positions	0	1	1	0	
<b>04 Lieutenant Governor</b>					
STATE GENERAL FUND (Direct):	\$990,941	\$1,047,280	\$870,928	-\$176,352	(16.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	462,520	672,296	672,296	0	0.0%
Fees & Self-gen Revenues	0	10,000	10,000	0	0.0%
Statutory Dedications	0	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,339,115	5,488,059	5,488,059	0	0.0%
	<u>\$5,792,576</u>	<u>\$7,217,635</u>	<u>\$7,041,283</u>	<u>-\$176,352</u>	<u>(2.4%)</u>
T.O.	7	7	7	0	0.0%
Other Charges Positions	0	8	8	0	
<b>04 Treasury</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	1,488,676	1,686,944	1,686,944	0	0.0%
Fees & Self-gen Revenues	8,134,796	8,900,948	9,140,969	240,021	2.7%
Statutory Dedications	353,768	811,455	811,455	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$9,977,240</u>	<u>\$11,399,347</u>	<u>\$11,639,368</u>	<u>\$240,021</u>	<u>2.1%</u>
T.O.	54	54	54	0	0.0%
Other Charges Positions	0	0	0	0	
<b>04E Public Service Commission</b>					
STATE GENERAL FUND (Direct):	\$0	\$66,396	\$0	-\$66,396	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	8,485,175	9,704,443	9,722,536	18,093	0.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$8,485,175</u>	<u>\$9,770,839</u>	<u>\$9,722,536</u>	<u>-\$48,303</u>	<u>(0.5%)</u>
T.O.	99	99	97	-2	(2.0%)
Other Charges Positions	0	0	0	0	
<b>04F Agriculture &amp; Forestry</b>					
STATE GENERAL FUND (Direct):	\$23,662,794	\$25,275,042	\$15,942,539	-\$9,332,503	(36.9%)
STATE GENERAL FUND BY:					
Interagency Transfers	1,595,571	686,125	680,206	-5,919	(0.9%)
Fees & Self-gen Revenues	6,506,357	7,029,476	7,709,309	679,833	9.7%
Statutory Dedications	31,182,626	34,115,006	35,175,539	1,060,533	3.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	6,470,804	10,584,973	10,009,973	-575,000	(5.4%)
	<u>\$69,418,152</u>	<u>\$77,690,622</u>	<u>\$69,517,566</u>	<u>-\$8,173,056</u>	<u>(10.5%)</u>
T.O.	563	563	562	-1	(0.2%)
Other Charges Positions	0	27	4	-23	



# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>04 Insurance</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	26,647,792	28,658,984	29,342,980	683,996	2.4%
Statutory Dedications	1,381,529	1,738,353	1,817,750	79,397	4.6%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	717,560	716,006	717,475	1,469	0.2%
	<u>\$28,746,881</u>	<u>\$31,113,343</u>	<u>\$31,878,205</u>	<u>\$764,862</u>	<u>2.5%</u>
T.O.	225	222	222	0	0.0%
Other Charges Positions	0	0	0	0	
<b>05 Economic Development</b>					
STATE GENERAL FUND (Direct):	\$14,954,842	\$14,373,495	\$14,590,622	\$217,127	1.5%
STATE GENERAL FUND BY:					
Interagency Transfers	1,107,965	680,546	0	-680,546	(100.0%)
Fees & Self-gen Revenues	2,895,075	17,868,712	5,064,807	-12,803,905	(71.7%)
Statutory Dedications	18,167,538	20,122,222	16,772,483	-3,349,739	(16.6%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	2,937,033	8,046,476	2,976,020	-5,070,456	(63.0%)
	<u>\$40,062,453</u>	<u>\$61,091,451</u>	<u>\$39,403,932</u>	<u>-\$21,687,519</u>	<u>(35.5%)</u>
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	0	0	
<b>06 Culture, Recreation &amp; Tourism</b>					
STATE GENERAL FUND (Direct):	\$34,108,179	\$31,480,277	\$24,117,432	-\$7,362,845	(23.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	5,140,718	12,123,852	8,528,705	-3,595,147	(29.7%)
Fees & Self-gen Revenues	24,517,122	32,754,468	29,152,703	-3,601,765	(11.0%)
Statutory Dedications	7,012,304	10,630,673	10,924,422	293,749	2.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,832,308	7,530,092	7,538,297	8,205	0.1%
	<u>\$75,610,631</u>	<u>\$94,519,362</u>	<u>\$80,261,559</u>	<u>-\$14,257,803</u>	<u>(15.1%)</u>
T.O.	616	581	572	-9	(1.5%)
Other Charges Positions	0	27	24	-3	
<b>07 Transportation &amp; Development</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	3,922,181	8,910,000	15,242,612	6,332,612	71.1%
Fees & Self-gen Revenues	22,769,329	28,672,415	28,182,415	-490,000	(1.7%)
Statutory Dedications	515,630,877	571,055,043	562,011,094	-9,043,949	(1.6%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	15,733,689	32,420,794	24,632,793	-7,788,001	(24.0%)
	<u>\$558,056,076</u>	<u>\$641,058,252</u>	<u>\$630,068,914</u>	<u>-\$10,989,338</u>	<u>(1.7%)</u>
T.O.	4,253	4,258	4,260	2	0.0%
Other Charges Positions	0	0	0	0	
<b>08 DPSC Corrections Services</b>					
STATE GENERAL FUND (Direct):	\$476,437,296	\$490,875,885	\$472,994,897	-\$17,880,988	(3.6%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,321,699	14,837,938	14,837,938	0	0.0%
Fees & Self-gen Revenues	35,521,228	46,352,374	48,278,011	1,925,637	4.2%
Statutory Dedications	1,379,062	54,000	1,014,000	960,000	1777.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	787,487	2,230,697	2,230,697	0	0.0%
	<u>\$522,446,772</u>	<u>\$554,350,894</u>	<u>\$539,355,543</u>	<u>-\$14,995,351</u>	<u>(2.7%)</u>
T.O.	4,723	4,748	4,889	141	3.0%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>08 DPSC Public Safety Services</b>					
STATE GENERAL FUND (Direct):	\$6,601,728	\$19,410,048	\$0	-\$19,410,048	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	26,019,771	38,286,509	38,258,311	-28,198	(0.1%)
Fees & Self-gen Revenues	176,173,487	179,276,430	200,340,673	21,064,243	11.7%
Statutory Dedications	184,669,327	188,422,671	182,809,115	-5,613,556	(3.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	19,997,935	48,544,162	47,941,431	-602,731	(1.2%)
	<u>\$413,462,248</u>	<u>\$473,939,820</u>	<u>\$469,349,530</u>	<u>-\$4,590,290</u>	<u>(1.0%)</u>
T.O.	2,514	2,572	2,583	11	0.4%
Other Charges Positions	0	0	0	0	
<b>08 DPSC Youth Services</b>					
STATE GENERAL FUND (Direct):	\$100,675,723	\$109,587,852	\$73,731,503	-\$35,856,349	(32.7%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,971,201	11,959,959	11,959,959	0	0.0%
Fees & Self-gen Revenues	473,076	775,487	775,487	0	0.0%
Statutory Dedications	145,022	149,022	149,022	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	593,769	908,006	891,796	-16,210	(1.8%)
	<u>\$110,858,791</u>	<u>\$123,380,326</u>	<u>\$87,507,767</u>	<u>-\$35,872,559</u>	<u>(29.1%)</u>
T.O.	1,001	944	830	-114	(12.1%)
Other Charges Positions	7	7	7	0	
<b>09 Health</b>					
STATE GENERAL FUND (Direct):	\$2,390,817,265	\$2,415,119,251	\$2,432,660,950	\$17,541,699	0.7%
STATE GENERAL FUND BY:					
Interagency Transfers	283,768,736	306,924,794	319,674,708	12,749,914	4.2%
Fees & Self-gen Revenues	437,362,503	510,154,478	464,621,396	-45,533,082	(8.9%)
Statutory Dedications	852,900,036	842,350,843	882,521,446	40,170,603	4.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	7,929,824,440	9,519,368,265	9,362,842,628	-156,525,637	(1.6%)
	<u>\$11,894,672,980</u>	<u>\$13,593,917,631</u>	<u>\$13,462,321,128</u>	<u>-\$131,596,503</u>	<u>(1.0%)</u>
T.O.	5,732	5,794	6,061	267	4.6%
Other Charges Positions	0	1,421	1,368	-53	
<b>10 Children &amp; Family Services</b>					
STATE GENERAL FUND (Direct):	\$160,516,303	\$174,260,354	\$157,664,901	-\$16,595,453	(9.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	11,783,308	50,095,291	26,899,733	-23,195,558	(46.3%)
Fees & Self-gen Revenues	10,647,150	17,937,760	18,392,610	454,850	2.5%
Statutory Dedications	4,789,525	481,227	477,047	-4,180	(0.9%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	396,832,782	534,190,531	540,076,895	5,886,364	1.1%
	<u>\$584,569,068</u>	<u>\$776,965,163</u>	<u>\$743,511,186</u>	<u>-\$33,453,977</u>	<u>(4.3%)</u>
T.O.	3,447	3,445	3,506	61	1.8%
Other Charges Positions	0	0	0	0	
<b>11 Natural Resources</b>					
STATE GENERAL FUND (Direct):	\$10,068,629	\$9,421,017	\$7,306,678	-\$2,114,339	(22.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,390,842	8,992,160	8,816,870	-175,290	(1.9%)
Fees & Self-gen Revenues	167,307	318,639	318,639	0	0.0%
Statutory Dedications	19,691,203	29,764,163	29,444,336	-319,827	(1.1%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	6,646,883	7,765,301	7,258,917	-506,384	(6.5%)
	<u>\$44,964,864</u>	<u>\$56,261,280</u>	<u>\$53,145,440</u>	<u>-\$3,115,840</u>	<u>(5.5%)</u>
T.O.	331	321	312	-9	(2.8%)
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>12 Revenue</b>					
STATE GENERAL FUND (Direct):	\$12,040,331	\$33,892,165	\$0	-\$33,892,165	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	219,816	285,000	285,000	0	0.0%
Fees & Self-gen Revenues	75,222,816	67,107,815	99,436,116	32,328,301	48.2%
Statutory Dedications	571,049	543,583	550,000	6,417	1.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$88,054,012</u>	<u>\$101,828,563</u>	<u>\$100,271,116</u>	<u>-\$1,557,447</u>	<u>(1.5%)</u>
T.O.	713	712	690	-22	(3.1%)
Other Charges Positions	0	15	15	0	
<b>13 Environmental Quality</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	212,757	670,829	70,829	-600,000	(89.4%)
Fees & Self-gen Revenues	20,414	24,790	24,790	0	0.0%
Statutory Dedications	86,418,508	104,184,518	116,152,413	11,967,895	11.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	16,420,089	20,155,915	19,902,433	-253,482	(1.3%)
	<u>\$103,071,768</u>	<u>\$125,036,052</u>	<u>\$136,150,465</u>	<u>\$11,114,413</u>	<u>8.9%</u>
T.O.	684	698	702	4	0.6%
Other Charges Positions	0	0	0	0	
<b>14 Workforce Commission</b>					
STATE GENERAL FUND (Direct):	\$6,530,496	\$7,399,887	\$5,607,489	-\$1,792,398	(24.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	4,122,803	6,595,050	4,559,450	-2,035,600	(30.9%)
Fees & Self-gen Revenues	102,000	272,219	272,219	0	0.0%
Statutory Dedications	99,263,838	110,634,234	111,288,610	654,376	0.6%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	140,182,037	165,586,651	160,205,804	-5,380,847	(3.2%)
	<u>\$250,201,174</u>	<u>\$290,488,041</u>	<u>\$281,933,572</u>	<u>-\$8,554,469</u>	<u>(2.9%)</u>
T.O.	929	925	921	-4	(0.4%)
Other Charges Positions	0	0	0	0	
<b>16 Wildlife &amp; Fisheries</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	2,980,111	12,006,202	12,527,226	521,024	4.3%
Fees & Self-gen Revenues	195,285	2,111,574	2,111,574	0	0.0%
Statutory Dedications	95,175,338	125,842,453	118,276,988	-7,565,465	(6.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	25,881,666	46,032,639	42,431,264	-3,601,375	(7.8%)
	<u>\$124,232,400</u>	<u>\$185,992,868</u>	<u>\$175,347,052</u>	<u>-\$10,645,816</u>	<u>(5.7%)</u>
T.O.	779	779	779	0	0.0%
Other Charges Positions	0	3	3	0	
<b>17 Civil Service</b>					
STATE GENERAL FUND (Direct):	\$4,909,967	\$5,326,196	\$4,230,555	-\$1,095,641	(20.6%)
STATE GENERAL FUND BY:					
Interagency Transfers	11,043,082	11,622,197	12,002,661	380,464	3.3%
Fees & Self-gen Revenues	930,192	1,232,825	1,341,590	108,765	8.8%
Statutory Dedications	2,035,763	2,233,801	2,334,588	-100,787	4.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$18,919,004</u>	<u>\$20,415,019</u>	<u>\$19,797,704</u>	<u>-\$617,315</u>	<u>(2.5%)</u>
T.O.	171	171	172	1	0.6%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>19 Higher Education</b>					
STATE GENERAL FUND (Direct):	\$907,215,046	\$1,004,971,363	\$857,067,290	-\$147,904,073	(14.7%)
STATE GENERAL FUND BY:					
Interagency Transfers	13,673,426	23,645,601	22,759,816	-885,785	(3.7%)
Fees & Self-gen Revenues	1,384,356,305	1,457,186,211	1,474,298,447	17,112,236	1.2%
Statutory Dedications	150,958,134	151,642,910	148,131,426	-3,511,484	(2.3%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	59,115,141	79,903,497	80,105,297	201,800	0.3%
	<u>\$2,515,318,052</u>	<u>\$2,717,349,582</u>	<u>\$2,582,362,276</u>	<u>-\$134,987,306</u>	<u>(5.0%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>19 Special Schools &amp; Comm.</b>					
STATE GENERAL FUND (Direct):	\$38,747,769	\$42,044,885	\$32,985,806	-\$9,059,079	(21.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	23,547,398	26,067,815	28,731,884	2,664,069	10.2%
Fees & Self-gen Revenues	2,262,026	3,263,033	3,263,033	0	0.0%
Statutory Dedications	21,524,707	25,114,616	23,883,751	-1,230,865	(4.9%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	318,668	233,582	-85,086	(26.7%)
	<u>\$86,081,900</u>	<u>\$96,809,017</u>	<u>\$89,098,056</u>	<u>-\$7,710,961</u>	<u>(8.0%)</u>
T.O.	746	767	765	-2	(0.3%)
Other Charges Positions	0	35	35	0	
<b>19 Education</b>					
STATE GENERAL FUND (Direct):	\$3,535,662,196	\$3,604,419,133	\$3,548,079,695	-\$56,339,438	(1.6%)
STATE GENERAL FUND BY:					
Interagency Transfers	165,496,269	263,200,035	253,878,768	-9,321,267	(3.5%)
Fees & Self-gen Revenues	29,823,015	57,488,446	52,181,509	-5,306,937	(9.2%)
Statutory Dedications	295,881,619	273,809,800	286,979,044	13,169,244	4.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,115,567,496	1,146,171,841	1,186,383,363	40,211,522	3.5%
	<u>\$5,142,430,595</u>	<u>\$5,345,089,255</u>	<u>\$5,327,502,379</u>	<u>-\$17,586,876</u>	<u>(0.3%)</u>
T.O.	489	446	445	-1	(0.2%)
Other Charges Positions	0	0	0	0	
<b>19E LSU Health Care Services Division</b>					
STATE GENERAL FUND (Direct):	\$24,664,566	\$24,427,906	\$24,427,906	\$0	0.0%
STATE GENERAL FUND BY:					
Interagency Transfers	17,788,112	18,383,724	17,542,527	-841,197	(4.6%)
Fees & Self-gen Revenues	12,149,617	15,472,658	15,472,658	0	0.0%
Statutory Dedications	379,658	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,954,212	4,800,336	4,800,336	0	0.0%
	<u>\$59,936,165</u>	<u>\$63,084,624</u>	<u>\$62,243,427</u>	<u>-\$841,197</u>	<u>(1.3%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>20 Other Requirements</b>					
STATE GENERAL FUND (Direct):	\$479,880,559	\$494,419,850	\$427,429,550	-\$66,990,300	(13.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	43,446,218	45,669,009	43,174,928	-2,494,081	(5.5%)
Fees & Self-gen Revenues	8,822,298	10,978,280	14,153,280	3,175,000	28.9%
Statutory Dedications	210,011,167	259,696,604	215,051,418	-44,645,186	(17.2%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,229,523	5,556,260	5,556,260	0	0.0%
	<u>\$746,389,765</u>	<u>\$816,320,003</u>	<u>\$705,365,436</u>	<u>-\$110,954,567</u>	<u>(13.6%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>Other Appropriation Bills</b>					
STATE GENERAL FUND (Direct):	\$215,724,762	\$215,503,900	\$233,762,516	\$18,258,616	8.5%
STATE GENERAL FUND BY:					
Interagency Transfers	722,398,006	697,055,051	642,756,213	(54,298,838)	(7.8%)
Fees & Self-gen Revenues	1,545,717,955	1,577,612,759	1,655,315,328	77,702,569	4.9%
Statutory Dedications	1,037,876,250	1,250,904,310	1,306,921,165	56,016,855	4.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	133,343,470	62,713,000	69,341,800	6,628,800	10.6%
	<u>\$3,655,060,443</u>	<u>\$3,803,789,020</u>	<u>\$3,908,097,022</u>	<u>\$104,308,002</u>	<u>2.7%</u>
T.O.	1,154	1,156	1,188	32	2.8%
Other Charges Positions	0	9	9	0	
<b>21 Ancillary</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	472,741,656	646,285,095	620,178,520	-26,106,575	(4.0%)
Fees & Self-gen Revenues	1,432,734,451	1,506,664,222	1,572,404,098	65,739,876	4.4%
Statutory Dedications	101,352,668	151,000,000	151,000,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$2,006,828,775</u>	<u>\$2,303,949,317</u>	<u>\$2,343,582,618</u>	<u>\$39,633,301</u>	<u>1.7%</u>
T.O.	1,154	1,156	1,188	32	2.8%
Other Charges Positions	0	9	9	0	
<b>23 Judiciary</b>					
STATE GENERAL FUND (Direct):	\$151,530,944	\$151,530,944	\$109,085,806	-\$42,445,138	(28.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	9,392,850	9,392,850	0	0.0%
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	7,291,250	10,240,925	10,240,925	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$158,822,194</u>	<u>\$171,164,719</u>	<u>\$128,719,581</u>	<u>-\$42,445,138</u>	<u>(24.8%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>24 Legislature</b>					
STATE GENERAL FUND (Direct):	\$62,472,956	\$62,472,956	\$44,973,736	-\$17,499,220	(28.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	20,803,504	22,373,567	22,989,230	615,663	2.8%
Statutory Dedications	10,000,000	10,000,000	10,000,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$93,276,460</u>	<u>\$94,846,523</u>	<u>\$77,962,966</u>	<u>-\$16,883,557</u>	<u>(17.8%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>26 Capital Outlay Cash</b>					
STATE GENERAL FUND (Direct):	\$1,720,862	\$1,500,000	\$79,702,974 *	\$78,202,974	5213.5%
STATE GENERAL FUND BY:					
Interagency Transfers	249,656,350	41,377,106	13,184,843	-28,192,263	(68.1%)
Fees & Self-gen Revenues	92,180,000	48,574,970	59,922,000	11,347,030	23.4%
Statutory Dedications	919,232,332	1,079,663,385	1,135,680,240	56,016,855	5.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	133,343,470	62,713,000	69,341,800	6,628,800	10.6%
	<u>\$1,396,133,014</u>	<u>\$1,233,828,461</u>	<u>\$1,357,831,857</u>	<u>\$124,003,396</u>	<u>10.1%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

\* State General Fund (Direct) Non-Recurring Revenues in FY 2019.

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
<b>Non-Appropriated Requirements</b>					
STATE GENERAL FUND (Direct):	\$484,862,553	\$507,903,581	\$514,371,375	\$6,467,794	1.3%
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	68,432,746	64,200,000	54,757,942	(9,442,058)	(14.7%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$553,295,299</u>	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>(0.5%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>22 Non-Appropriated Requirements</b>					
STATE GENERAL FUND (Direct):	\$484,862,553	\$507,903,581	\$514,371,375	\$6,467,794	1.3%
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	68,432,746	64,200,000	54,757,942	-9,442,058	(14.7%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$553,295,299</u>	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>-\$2,974,264</u>	<u>(0.5%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	



John D. Carpenter  
Legislative Fiscal Officer

**STATE OF LOUISIANA**  
LEGISLATIVE FISCAL OFFICE  
**BATON ROUGE**

Post Office Box 44097  
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TO: The Honorable Taylor F. Barras, Speaker of the House of Representatives  
Honorable Members of the House of Representatives

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

DATE: May 31, 2018

SUBJECT: House Rule 7.19, HB 1 Engrossed of the 2nd EOS of 2018

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the appropriation bill appropriates one-time money. The LFO is providing this information for HB 1 – Engrossed.

**HR 7.19 One-Time Money List**

Pursuant to HR 7.19(C)(2), appropriations from one-time money for ordinary recurring expenses may not exceed the projected growth of the state general fund from the fiscal year for which the appropriation is proposed and the subsequent fiscal year according to the most recent official forecast. The threshold calculation is the difference between the official SGF revenue forecast adopted by the Revenue Estimating Conference on April 12, 2018, and affirmed on May 22, 2018, for FY 19 of \$8,947.2 M and for FY 20 of \$9,093.9 M, which equates to an increase of \$146.7 M in SGF revenue. The amount of one-time funds, as defined by HR 7.19, allowed to be appropriated in HB 1 for FY 19 expenditure is \$146.7 M. **After adopted House Appropriations Committee amendments to HB 1, there is no (\$0) one-time money as defined in House Rule 7.19 in HB 1 Engrossed.**

**FY 20 Replacement Financing Decision List**

There are no significant potential FY 20 financing replacements necessary as a result of the proposed FY 19 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.



John D. Carpenter  
Legislative Fiscal Officer

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**TO:** The Honorable Taylor F. Barras, Speaker of the House of Representatives  
Honorable Members of the House of Representatives

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

**DATE:** May 31, 2018

**SUBJECT:** House Rule 7.19, HB 33 Engrossed of the 2nd EOS of 2018

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Legislative Supplemental Appropriation bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 33 Engrossed.

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.