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To: The Honorable Taylor Barras, Speaker of the House
Honorable Members of the House of Representatives

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 *with Senate Amendments* of the 2018 2nd 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 Senate 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

Two tax instruments provide additional funding for the FY 19 general fund budget. The first of these is HB 27, which continues 1/2 of the new fifth penny of sales tax indefinitely. As amended by the Senate, this continuation is expected to generate \$512 million of general fund revenue in FY 19 and \$548 million in each subsequent year through FY 25. This bill also subjects various traditionally exempt transactions to the full 4.5% 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 million of revenue per year during this period. The bill was amended in the Senate to include an increase in the state earned income tax credit from the current 3.5% of the federal credit amount to 5%, but only in years when the state sales tax rate exceeds 4%. This provision will result in a \$21 million per year increase in the credit. The net effect of the two provisions is a \$12.6 million per year increase in expected tax revenue.

A third general fund resource is contained in a Senate amendment to HB 1 where the treasurer is directed to shift BP Deepwater Horizon settlement funds to be received in FY 19 from the current dedicated allocations to the state general fund. This reallocation puts \$56.9 million into the state general fund. The amendment also directs the treasurer to deposit a total of \$7.1 million of general fund resources into the special funds that would otherwise receive the BP settlement funds. The general fund gains a net of \$49.8 million from these transfers.

FY 19 Expenditures

HB 1 Reengrossed with Senate amendments of the 2nd E.S. of 2018 (herein after referred to as HB 1) inclusive of supplemental appropriations, increases \$423,714,359 from the FY 18 EOB as of 12/1/17. The total increase is comprised of \$65,001,192 SGF, \$88,545,485 SGR, \$13,153,813 Statutory Dedications, and \$289,220,466 Federal funds; while being partially offset by a decrease of \$32,606,597 IAT.

The Senate identified unfunded needs totaling \$643.5 M, which included among others the Executive Department (\$60.3 M), Corrections Services (\$45 M), Youth Services (\$47.5 M), Higher Education (\$96 M), TOPS (\$88 M), K-12 Education (\$54.3 M) and Other Requirements including but not limited to Local Housing of State Inmates (\$44.1 M) and District Attorneys (\$25.8 M). HB 1 essentially replicates the Reengrossed version of the bill with Senate amendments from the Regular Session, but with a few notable differences. The 5% reductions to certain statutory dedications were restored (\$45.9 M). The 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 are continued. Additionally, HB 1 contains means of finance adjustments reducing SGF and increasing SGR and Statutory Dedications (\$42.2 M); and reductions (\$24.2 M) to certain initiatives which are over-funded, including \$10 M for the MFP. The Senate also redirects \$46.2 M from the Deepwater Horizon Economic Damages Fund which was used to fund spending priorities in various budget units. Finally, HB 1 contains a supplemental appropriations section containing \$526.3 M SGF, which restores the 24.2% across-the-board reductions (\$264.4 M). Additionally, this supplemental section contains \$272.5 M in SGF for specific initiatives in certain agencies along with a further 2% SGF across-the-board reduction (\$10.8 M) to most departments.

24.2% Across the Board Reduction

In addition to reductions contained in the Executive Budget recommendation, 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 on page 3.

Supplemental Appropriations (HB 1)

The supplemental appropriations totaling \$526.3 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.

24.2 % Reduction: The supplemental section of HB 1 contains \$264.4 M SGF to fully restore the 24.2% across-the-board reductions (and 10.8% to Higher Education) to discretionary SGF.

2% Reduction: The supplemental section of HB 1 includes new across-the-board reductions totaling \$10.8 M SGF to most departments (excluding Health, Higher Education and Children and Family Services). The LFO is not certain how this reduction will be applied, but assumes it will be applied to the agencies' discretionary SGF. Senate amendments reallocated the savings from these reductions to other spending priorities in various budget units.

Spending Priorities: The supplemental section includes additional SGF in the amount of \$272.6 M to provide funding for specific initiatives in certain agencies.

Table 1 on page 3 identifies all adjustments contained in the supplemental appropriations section.

Supplemental Appropriations (HB 34 and HB 33)

HB 33 Reengrossed with Senate amendments provides supplemental appropriations for the Legislature (\$17.5 M), which restores funding to the FY 18 level.

HB 34 Reengrossed with Senate amendments provides supplemental appropriations for the Judiciary (\$44.5 M) which increases funding by \$2 M over the FY 18 level.

TABLE 1

Department Name	24.2% Reduction	Restoration in Supplemental	2% Reduction Supplemental	Prioritized Spending Supplemental*	TOTAL Supplemental	Net Impact Supplemental	
Executive Department	\$ (27,175,091)	\$ 27,175,091	\$ -	\$ 4,900,000	\$ 32,075,091	\$ 4,900,000	
Department of Veterans Affairs	\$ (1,203,093)	\$ 1,203,093	\$ -	\$ -	\$ 1,203,093	\$ -	
Secretary of State	\$ (6,484,890)	\$ 6,484,890	\$ (534,262)	\$ 480,000	\$ 6,430,628	\$ (54,262)	
Office of the Attorney General	\$ (3,600,506)	\$ 3,600,506	\$ (296,630)	\$ 869,649	\$ 4,173,525	\$ 573,019	
Lieutenant Governor	\$ (186,259)	\$ 186,259	\$ (15,345)	\$ -	\$ 170,914	\$ (15,345)	
State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Public Service Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Agriculture and Forestry	\$ (3,223,154)	\$ 3,223,154	\$ (265,542)	\$ -	\$ 2,957,612	\$ (265,542)	
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Economic Development	\$ (4,327,135)	\$ 4,327,135	\$ (356,494)	\$ 1,360,000	\$ 5,330,641	\$ 1,003,506	
Culture Recreation and Tourism	\$ (6,737,022)	\$ 6,737,022	\$ (555,034)	\$ 1,650,000	\$ 7,831,988	\$ 1,094,966	
Transportation & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Corrections Services	\$ (19,544,822)	\$ 19,544,822	\$ (1,610,213)	\$ 25,452,000	\$ 43,386,609	\$ 23,841,787	
Public Safety Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Youth Services	\$ (22,030,081)	\$ 22,030,081	\$ (1,814,963)	\$ 25,550,000	\$ 45,765,118	\$ 23,735,037	
Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Children and Family Services	\$ (34,712,518)	\$ 34,712,518	\$ -	\$ 1,000,000	\$ 35,712,518	\$ 1,000,000	
Natural Resources	\$ (2,111,043)	\$ 2,111,043	\$ (173,920)	\$ 280,000	\$ 2,217,123	\$ 106,080	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Environmental Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Workforce Commission	\$ (1,792,398)	\$ 1,792,398	\$ (147,668)	\$ 1,000,000	\$ 2,644,730	\$ 852,332	
Civil Service	\$ (1,213,245)	\$ 1,213,245	\$ (99,954)	\$ -	\$ 1,113,291	\$ (99,954)	
Higher Education	\$ (70,379,221)	\$ 70,379,221	\$ -	\$ 119,749,514	\$ 190,128,735	\$ 119,749,514	
Special Schools and Commissions	\$ (9,783,880)	\$ 9,783,880	\$ (806,051)	\$ 2,700,000	\$ 11,677,829	\$ 1,893,949	
Education	\$ (26,816,627)	\$ 26,816,627	\$ (2,209,305)	\$ 16,691,827	\$ 41,299,149	\$ 14,482,522	
LSU Health Care Services Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Requirements	\$ (23,132,392)	\$ 23,132,392	\$ (1,905,777)	\$ 70,902,613	\$ 92,129,228	\$ 68,996,836	
Subtotal HB 1	\$ (264,453,377)	\$ 264,453,377	\$ (10,791,158)	\$ 272,585,603	\$ 526,247,822	\$ 261,794,445	
		*Prioritized Spending Increases					
Executive Office				\$ 343,000			
Division of Administration - LAGOV				\$ 4,557,000			
State - Registar of Voter increases				\$ 480,000			
Justice - Restoration Executive budget reductions				\$ 869,649			
Economic Development				\$ 1,360,000			
CRT - Office of the Secretary				\$ 1,650,000			
Corrections Services - pay raise, acquisitions				\$ 21,690,000			
Winn Correctional Center				\$ 2,740,000			
Allen Correctional Center				\$ 1,022,000			
Youth Services - Raise the Age Initiative				\$ 2,000,000			
Youth Services - Youth Centers' repairs				\$ 800,000			
Youth Services - Acadiana Center for Youth				\$ 12,000,000			
Youth Services - Regional Programs				\$ 10,750,000			
Children and Family Services - Foster Care (SB 129)				\$ 1,000,000			
Natural Resources - Legacy site remediation				\$ 280,000			
Workforce Commission - LA Rehabilitation Services				\$ 1,000,000			
Education - Student Scholarship for Educational Excellence Program				\$ 2,100,000			
Education - Non-Public Educational Assistance				\$ 14,591,827			
Special Schools and Commissions				\$ 2,700,000			
Board of Regents - Restoration Executive Budget reductions				\$ 25,680,922			
Board of Regents - GO Grants				\$ 1,000,000			
Taylor Opportunity Program for Students (TOPS)				\$ 88,368,592			
Southern University Board of Supervisors				\$ 3,200,000			
University of LA System - Grambling				\$ 1,500,000			
Local Housing of Adult Offenders - Parole Hold				\$ 10,000,000			
Local Housing of Adult Offenders - Transitional Work Program				\$ 4,976,775			
Local Housing of Adult Offenders				\$ 29,136,125			
District Attorney / Asst DAs Salary payments				\$ 25,809,713			
Justice of the Peace Supplemental Pay				\$ 980,000			
Subtotal				\$ 272,585,603			
Legislature (HB 33)	\$ (16,375,572)	\$ 17,499,220	\$ -	\$ -	\$ 17,499,220		
Judiciary (HB 34)	\$ (34,868,591)	\$ 44,445,138	\$ -	\$ -	\$ 44,445,138		
Subtotal	\$ (51,244,163)	\$ 61,944,358	\$ -	\$ -	\$ 61,944,358		
Total	\$ (315,697,540)	\$ 326,397,735	\$ (10,791,158)	\$ 272,585,603	\$ 588,192,180		

Statewide Budget

Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
GRAND TOTAL - Statewide Budget					
STATE GENERAL FUND (Direct):	\$9,118,192,417	\$9,461,355,579	\$9,613,027,539	\$151,671,960	1.6%
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	4,424,979,270	166,648,054	3.9%
Statutory Dedications	3,847,634,989	4,245,215,405	4,304,944,015	59,728,610	1.4%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,158,961,894	13,820,229,271	14,116,078,537	295,849,266	2.1%
	<u>\$29,590,706,073</u>	<u>\$33,454,370,053</u>	<u>\$34,041,362,508</u>	<u>\$586,992,455</u>	<u>1.8%</u>
T.O.	32,908	32,984	33,516	532	1.6%
Other Charges Positions	7	1,914	1,828	-86	-4.5%
STATE FUNDS (excludes Federal):	\$18,431,744,179	\$19,634,140,782	\$19,925,283,971	\$291,143,189	1.5%
General Appropriation Bill					
STATE GENERAL FUND (Direct):	\$8,417,605,102	\$8,737,948,098	\$8,802,949,290	\$65,001,192	0.7%
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	2,769,663,942	88,945,485	3.3%
Statutory Dedications	2,741,325,993	2,930,111,095	2,943,264,908	13,153,813	0.4%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,025,618,424	13,757,516,271	14,046,736,737	289,220,466	2.1%
	<u>\$25,382,350,331</u>	<u>\$29,078,477,452</u>	<u>\$29,502,191,811</u>	<u>\$423,714,359</u>	<u>1.5%</u>
T.O.	31,754	31,828	32,328	500	1.6%
Other Charges Positions	7	1,905	1,819	-86	
01 Executive					
STATE GENERAL FUND (Direct):	\$125,404,330	\$152,107,148	\$133,373,353	-\$18,733,795	-12.3%
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	155,956,339	4,794,132	3.2%
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>\$2,526,205,924</u>	<u>-\$52,427,841</u>	<u>-2.0%</u>
T.O.	1,923	1,970	1,990	20	1.0%
Other Charges Positions	0	361	354	-7	
03 Veterans Affairs					
STATE GENERAL FUND (Direct):	\$4,995,855	\$5,476,292	\$5,592,418	\$116,126	2.1%
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>\$70,912,036</u>	<u>\$2,606,957</u>	<u>3.8%</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 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
04 State					
STATE GENERAL FUND (Direct):	\$51,906,517	\$53,158,836	\$56,115,786	\$2,956,950	5.6%
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>\$89,951,530</u>	<u>\$9,057,566</u>	<u>11.2%</u>
T.O.	313	314	311	-3	-1.0%
Other Charges Positions	0	0	0	0	
04b Justice					
STATE GENERAL FUND (Direct):	\$6,813,770	\$19,387,540	\$16,783,504	-\$2,604,036	-13.4%
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>\$70,897,031</u>	<u>-\$4,658,624</u>	<u>-6.2%</u>
T.O.	489	483	482	-1	-0.2%
Other Charges Positions	0	1	1	0	
04 Lieutenant Governor					
STATE GENERAL FUND (Direct):	\$990,941	\$1,047,280	\$1,041,842	-\$5,438	-0.5%
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>\$7,212,197</u>	<u>-\$5,438</u>	<u>-0.1%</u>
T.O.	7	7	7	0	0.0%
Other Charges Positions	0	8	8	0	
04 Treasury					
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	
04E Public Service Commission					
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 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
04F Agriculture & Forestry					
STATE GENERAL FUND (Direct):	\$23,662,794	\$25,275,042	\$18,900,151	-\$6,374,891	-25.2%
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	8,404,409	1,374,933	19.6%
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>\$73,170,278</u>	<u>-\$4,520,344</u>	<u>-5.8%</u>
T.O.	563	563	566	3	0.5%
Other Charges Positions	0	27	4	-23	
04 Insurance					
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	
05 Economic Development					
STATE GENERAL FUND (Direct):	\$14,954,842	\$14,373,495	\$19,921,263	\$5,547,768	38.6%
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>\$44,734,573</u>	<u>-\$16,356,878</u>	<u>-26.8%</u>
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	0	0	
06 Culture, Recreation & Tourism					
STATE GENERAL FUND (Direct):	\$34,108,179	\$31,480,277	\$32,849,420	\$1,369,143	4.3%
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>\$88,993,547</u>	<u>-\$5,525,815</u>	<u>-5.8%</u>
T.O.	616	581	572	-9	-1.5%
Other Charges Positions	0	27	24	-3	
07 Transportation & Development					
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 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
08 DPSC Corrections Services					
STATE GENERAL FUND (Direct):	\$476,437,296	\$490,875,885	\$516,381,506	\$25,505,621	5.2%
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>\$582,742,152</u>	<u>\$28,391,258</u>	<u>5.1%</u>
T.O.	4,723	4,748	4,889	141	3.0%
Other Charges Positions	0	0	0	0	
08 DPSC Public Safety Services					
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	
08 DPSC Youth Services					
STATE GENERAL FUND (Direct):	\$100,675,723	\$109,587,852	\$119,996,621	\$10,408,769	9.5%
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>\$133,772,885</u>	<u>\$10,392,559</u>	<u>8.4%</u>
T.O.	1,001	944	944	0	0.0%
Other Charges Positions	7	7	7	0	
09 Health					
STATE GENERAL FUND (Direct):	\$2,390,817,265	\$2,415,119,251	\$2,478,211,795	\$63,092,544	2.6%
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	538,898,298	28,743,820	5.6%
Statutory Dedications	852,900,036	842,350,843	890,492,234	48,141,391	5.7%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	7,929,824,440	9,519,368,265	9,811,812,570	292,444,305	3.1%
	<u>\$11,894,672,980</u>	<u>\$13,593,917,631</u>	<u>\$14,039,089,605</u>	<u>\$445,171,974</u>	<u>3.3%</u>
T.O.	5,732	5,794	6,061	267	4.6%
Other Charges Positions	0	1,421	1,368	-53	
10 Children & Family Services					
STATE GENERAL FUND (Direct):	\$160,516,303	\$174,260,354	\$193,377,419	\$19,117,065	11.0%
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>\$779,223,704</u>	<u>\$2,258,541</u>	<u>0.3%</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 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
11 Natural Resources					
STATE GENERAL FUND (Direct):	\$10,068,629	\$9,421,017	\$9,523,801	\$102,784	1.1%
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>\$55,362,563</u>	<u>-\$898,717</u>	<u>-1.6%</u>
T.O.	331	321	310	-11	-3.4%
Other Charges Positions	0	0	0	0	
12 Revenue					
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	101,571,220	34,463,405	51.4%
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>\$102,406,220</u>	<u>\$577,657</u>	<u>0.6%</u>
T.O.	713	712	734	22	3.1%
Other Charges Positions	0	15	15	0	
13 Environmental Quality					
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	
14 Workforce Commission					
STATE GENERAL FUND (Direct):	\$6,530,496	\$7,399,887	\$8,252,219	\$852,332	11.5%
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	163,900,640	-1,686,011	-1.0%
	<u>\$250,201,174</u>	<u>\$290,488,041</u>	<u>\$288,273,138</u>	<u>-\$2,214,903</u>	<u>-0.8%</u>
T.O.	929	925	921	-4	-0.4%
Other Charges Positions	0	0	0	0	
16 Wildlife & Fisheries					
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 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
17 Civil Service					
STATE GENERAL FUND (Direct):	\$4,909,967	\$5,326,196	\$5,343,846	\$17,650	0.3%
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>\$21,022,685</u>	<u>\$607,666</u>	<u>3.0%</u>
T.O.	171	171	172	1	0.6%
Other Charges Positions	0	0	0	0	
19 Higher Education					
STATE GENERAL FUND (Direct):	\$907,215,046	\$1,004,971,363	\$1,014,739,827	\$9,768,464	1.0%
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	148,331,426	-3,311,484	-2.2%
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>\$2,740,234,813</u>	<u>\$22,885,231</u>	<u>0.8%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
19 Special Schools & Comm.					
STATE GENERAL FUND (Direct):	\$38,747,769	\$42,044,885	\$45,469,686	\$3,424,801	8.1%
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>\$101,581,936</u>	<u>\$4,772,919</u>	<u>4.9%</u>
T.O.	746	767	765	-2	-0.3%
Other Charges Positions	0	35	35	0	
19 Education					
STATE GENERAL FUND (Direct):	\$3,535,662,196	\$3,604,419,133	\$3,581,588,149	-\$22,830,984	-0.6%
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>\$5,361,010,833</u>	<u>\$15,921,578</u>	<u>0.3%</u>
T.O.	489	446	445	-1	-0.2%
Other Charges Positions	0	0	0	0	
19E LSU Health Care Services Division					
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 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
20 Other Requirements					
STATE GENERAL FUND (Direct):	\$479,880,559	\$494,419,850	\$521,058,778	\$26,638,928	5.4%
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>\$798,994,664</u>	<u>-\$17,325,339</u>	<u>-2.1%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
Other Appropriation Bills					
STATE GENERAL FUND (Direct):	\$215,724,762	\$215,503,900	\$295,706,874	\$80,202,974	37.2%
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>\$3,970,041,380</u>	<u>\$166,252,360</u>	<u>4.4%</u>
T.O.	1,154	1,156	1,188	32	2.8%
Other Charges Positions	0	9	9	0	
21 Ancillary					
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	
23 Judiciary					
STATE GENERAL FUND (Direct):	\$151,530,944	\$151,530,944	\$153,530,944	\$2,000,000	1.3%
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>\$173,164,719</u>	<u>\$2,000,000</u>	<u>1.2%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
24 Legislature					
STATE GENERAL FUND (Direct):	\$62,472,956	\$62,472,956	\$62,472,956	\$0	0.0%
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>\$95,462,186</u>	<u>\$615,663</u>	<u>0.6%</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 Reeng. w/Senate Amds. FY 2019	2019 - 2018 Change	Percent Change
26 Capital Outlay Cash					
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
Honorable Members of the House of Representatives

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

DATE: June 4, 2018

SUBJECT: House Rule 7.19, HB 1 Reengrossed *with Senate Amendments*
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 Reengrossed with Senate Amendments.

HR 7.19 One-Time Money

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 Senate amendments to HB 1, there is no (\$0) one-time money as defined in House Rule 7.19 in HB 1 Reengrossed.**

FY 20 Replacement Financing Decisions

Although HR 7.19 contains a definition of "one-time money," the rule itself is not indicative of the financing decisions that will have to be made in FY 20 relative to the current structure of the FY 19 proposed operating budget. Due to this issue, the LFO is not only providing the HR 7.19 report to comply with the House Rule, we are also providing a detail of significant potential FY 20 financing replacements that will have to be made as a result of the proposed FY 19 budget. The Senate redirected \$46.2 M in statutorily dedicated funds from the Deepwater Horizon Economic Damages Fund to the state general fund to fund spending priorities in various budget units. These revenues will not be available for transfer in FY 20 unless the legislature effectuates similar transfers or makes statutory changes. As such, agencies utilizing these revenues will either require offsets from other means of finance or will be required to reduce expenditures.

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



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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: June 4, 2018

SUBJECT: House Rule 7.19, HB 33 Reengrossed *with Senate Amendments*
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 Reengrossed with Senate Amendments.

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



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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: June 4, 2018

SUBJECT: House Rule 7.19, HB 34 Reengrossed *with Senate Amendments*
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 Judicial Supplemental Appropriation bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 34 Reengrossed with Senate Amendments.

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