



John D. Carpenter
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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 21, 2018

SUBJECT: HB 1 Supplemental Appropriation Engrossed

Attached please find a spreadsheet which summarizes actions taken in HB 1 Engrossed in comparison to the supplemental appropriations contained in Section 19 of Act 2 of the 2nd ES as well as the Existing Operating Budget as of 12/1/17 for SGF only. This reflects a SGF reduction of \$85,299,052 from the supplemental appropriations contained in HB 1 Enrolled of the 2nd ES.

House Appropriations Committee restored or partially restored the 24.2 % (10.8% for Higher Education) across-the-board reductions to discretionary SGF. However, the calculation used in the restoration reflected the net adjustment of restoring the 24.2% reduction and assessing a 2% reduction to selected agencies as contained in Section 19B of Act 2 of the 2nd ES. Further, certain departments did not receive a full restoration of the across-the-board reduction including: Executive Department; Secretary of State; Agriculture and Forestry; Economic Development; Natural Resources. Restoration of certain reductions and other spending priorities were also removed from the supplemental section, including but not limited to 10% funding for the Taylor Opportunity Program for Students (TOPS), full funding for the Acadiana Center for Youth, and partial funding for Local Housing for Adult Offenders.

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

- \$33.6 M from Act 6 of the 2nd ES
- \$46.1 M from Act 10 of the 2nd ES
- \$421 M projected to be generated by HB 10 of the 3rd ES

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

Finally, also attached is the one-time money statement as required by House Rule 7.19 for HB 1 Engrossed of the 3rd ES of 2018.

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.

Department Name	STATE GENERAL FUND ONLY			Change from EOB w/o Supplemental	%	Change	HB 1 2nd ES Enrolled Supplemental	HB 1 3rd ES Engrossed Revised Supplemental	Revised HB 1 Funded Base Including Supplemental		Change from FY 18 EOB
	FY 18 EOB	HB 1 Enrolled	HB 1 Funded Base						Supplemental	Change from FY 18 EOB	
Executive Department ¹	\$ 152,107,148	\$ 133,373,353	\$ 101,298,262	\$ (50,808,886)	-38.1%	\$ 32,075,091	\$ 26,732,091	\$ 128,030,353	\$ (24,076,795)	-15.8%	
Department of Veterans Affairs	\$ 5,476,292	\$ 5,592,418	\$ 4,389,325	\$ (1,086,967)	-19.4%	\$ 1,203,093	\$ 1,203,093	\$ 5,592,418	\$ 116,126	2.1%	
Secretary of State	\$ 53,158,836	\$ 56,115,786	\$ 49,685,158	\$ (3,473,678)	-6.2%	\$ 6,430,628	\$ 5,820,422	\$ 55,505,580	\$ 2,346,744	4.4%	
Office of the Attorney General ²	\$ 19,387,540	\$ 16,783,504	\$ 12,609,979	\$ (6,777,561)	-40.4%	\$ 4,173,525	\$ 3,303,876	\$ 15,913,855	\$ (3,473,685)	-17.9%	
Lieutenant Governor	\$ 1,047,280	\$ 1,041,842	\$ 870,928	\$ (176,352)	-16.9%	\$ 170,914	\$ 170,914	\$ 1,041,842	\$ (5,438)	-0.5%	
State Treasurer	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	
Public Service Commission ³	\$ 66,396	\$ -	\$ -	\$ (66,396)	-100.0%	\$ -	\$ -	\$ -	\$ (66,396)	-100.0%	
Agriculture and Forestry ³	\$ 25,275,042	\$ 18,900,151	\$ 15,942,539	\$ (9,332,503)	-49.4%	\$ 2,957,612	\$ 2,357,612	\$ 18,300,151	\$ (6,974,891)	-27.6%	
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	
Economic Development	\$ 14,373,495	\$ 19,921,263	\$ 14,590,622	\$ 217,127	1.1%	\$ 5,330,641	\$ 4,830,641	\$ 19,421,263	\$ 5,047,768	35.1%	
Culture Recreation and Tourism	\$ 31,480,277	\$ 32,849,420	\$ 25,017,432	\$ (6,462,845)	-19.7%	\$ 7,831,988	\$ 6,181,988	\$ 31,199,420	\$ (280,857)	-0.9%	
Transportation & Development	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	
Corrections Services	\$ 490,875,885	\$ 516,381,506	\$ 472,994,897	\$ (17,880,988)	-3.5%	\$ 43,386,609	\$ 31,096,609	\$ 504,091,506	\$ 13,215,621	2.7%	
Public Safety Services ³	\$ 19,410,048	\$ -	\$ -	\$ (19,410,048)	-100.0%	\$ -	\$ -	\$ -	\$ (19,410,048)	-100.0%	
Youth Services	\$ 109,587,852	\$ 119,996,621	\$ 74,231,503	\$ (35,356,349)	-29.5%	\$ 45,765,118	\$ 30,965,118	\$ 105,196,621	\$ (4,391,231)	-4.0%	
Health	\$ 2,415,119,251	\$ 2,478,211,795	\$ 2,478,211,795	\$ 63,092,544	2.5%	\$ -	\$ -	\$ 2,478,211,795	\$ 63,092,544	2.6%	
Children and Family Services	\$ 174,260,354	\$ 193,377,419	\$ 157,664,901	\$ (16,595,453)	-8.6%	\$ 35,712,518	\$ 35,712,518	\$ 193,377,419	\$ 19,117,065	11.0%	
Natural Resources	\$ 9,421,017	\$ 9,523,801	\$ 7,306,678	\$ (2,114,339)	-22.2%	\$ 2,217,123	\$ 1,437,123	\$ 8,743,801	\$ (677,216)	-7.2%	
Revenue ³	\$ 33,892,165	\$ -	\$ -	\$ (33,892,165)	-100.0%	\$ -	\$ -	\$ -	\$ (33,892,165)	-100.0%	
Environmental Quality	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	
Workforce Commission	\$ 7,399,887	\$ 8,252,219	\$ 5,607,489	\$ (1,792,398)	-21.7%	\$ 2,644,730	\$ 2,644,730	\$ 8,252,219	\$ 852,332	11.5%	
Wildlife and Fisheries	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	-	
Civil Service	\$ 5,326,196	\$ 5,343,846	\$ 4,230,555	\$ (1,095,641)	-20.5%	\$ 1,113,291	\$ 1,113,291	\$ 5,343,846	\$ 17,650	0.3%	
Higher Education	\$ 745,199,572	\$ 749,668,786	\$ 648,908,643	\$ (96,290,929)	-12.8%	\$ 100,760,143	\$ 96,060,143	\$ 744,968,786	\$ (230,786)	0.0%	
TOPS/GO Grant	\$ 259,771,791	\$ 265,071,041	\$ 175,702,449	\$ (84,069,342)	-32.4%	\$ 89,368,592	\$ 59,912,395	\$ 235,614,844	\$ (24,156,947)	-9.3%	
Special Schools and Commissions	\$ 42,044,885	\$ 45,469,686	\$ 33,791,857	\$ (8,253,028)	-18.2%	\$ 11,677,829	\$ 8,977,829	\$ 42,769,686	\$ 724,801	1.7%	
Education	\$ 145,432,352	\$ 143,396,935	\$ 102,097,786	\$ (43,334,566)	-29.8%	\$ 41,299,149	\$ 41,299,149	\$ 143,396,935	\$ (2,035,417)	-1.4%	
MFP ⁴	\$ 3,458,986,781	\$ 3,438,191,214	\$ 3,438,191,214	\$ (20,795,567)	-0.6%	\$ -	\$ -	\$ 3,438,191,214	\$ (20,795,567)	-0.6%	
LSU Health Care Services Division	\$ 24,427,906	\$ 24,427,906	\$ 24,427,906	\$ -	-	\$ -	\$ -	\$ 24,427,906	\$ -	-	
Other Requirements	\$ 494,419,850	\$ 528,166,598	\$ 436,037,370	\$ (58,382,480)	-11.1%	\$ 92,129,228	\$ 81,129,228	\$ 517,166,598	\$ 22,746,748	4.6%	
Subtotal HB 1	\$ 8,737,948,098	\$ 8,810,057,110	\$ 8,283,809,288	\$ (454,138,810)	-5.2%	\$ 526,247,822	\$ 440,948,770	\$ 8,724,758,058	\$ (13,190,040)	-0.2%	
Legislature (Act 79 of 2018 RS)	\$ 62,472,956	\$ 62,472,956	\$ 44,973,736	\$ (17,499,220)	-28.0%	\$ 17,499,220	\$ 17,499,220	\$ 62,472,956	\$ -	-	
Judiciary (Act 69 of 2018 RS)	\$ 151,530,944	\$ 153,530,944	\$ 111,085,806	\$ (40,445,138)	-26.3%	\$ 42,445,138	\$ 42,445,138	\$ 153,530,944	\$ 2,000,000	1.3%	
Subtotal	\$ 214,003,900	\$ 216,003,900	\$ 156,059,542	\$ (57,944,358)	-27.1%	\$ 59,944,358	\$ 59,944,358	\$ 216,003,900	\$ 2,000,000	0.9%	
Capital Outlay Cash	\$ 1,500,000	\$ 79,629,074	\$ 79,629,074	\$ 78,129,074	5208.6%	\$ -	\$ -	\$ 79,629,074	\$ 78,129,074	5208.6%	
Non Appropriated	\$ 507,903,581	\$ 514,371,375	\$ 514,371,375	\$ 6,467,794	1.3%	\$ -	\$ -	\$ 514,371,375	\$ 6,467,794	1.3%	
Subtotal	\$ 509,403,581	\$ 594,000,449	\$ 594,000,449	\$ 84,596,868	16.6%	\$ -	\$ -	\$ 594,000,449	\$ 84,596,868	16.7%	
TOTAL	\$ 9,461,355,579	\$ 9,620,061,459	\$ 9,033,869,279	\$ (427,486,300)	-4.5%	\$ 586,192,180	\$ 500,893,128	\$ 9,534,762,407	\$ 73,406,828	0.8%	

Table reflects State General Fund Only

- 1) SGF reduction includes \$21.2 M advanced FEMA payment from FY 17 surplus in Act 59 of the 2018 RS
- 2) SGF reduction includes \$2.6 M of one-time funding in FY 18 to offset transfers from escrow account
- 3) SGF reductions reflects means of finance substitution increasing SGR and Statutory Dedications by a like amount
- 4) SGF reduction reflects means of finance substitution increasing Statutory Dedication and revised enrollment projections

\$ (85,299,052) Difference between HB 1 Enrolled Supplemental and HB 1 3rd ES Engrossed

STATEWIDE BUDGET
Department Budget Summary

	FY 2018 EOB 12/1/2017	Budgeted	FY 2019 HB 1 3rd ES Section 19	Total	2019 - 2018 Change	Percent Change
GRAND TOTAL - Statewide Budget						
State General Fund	\$9,461,355,579	\$9,033,869,279	\$500,893,128	\$9,534,762,407	\$73,406,828	0.8%
Interagency Transfers	\$1,669,238,582	\$1,582,333,147	\$0	\$1,582,333,147	(\$86,905,435)	-5.2%
Fees & Self-gen Revenues	\$4,258,331,216	\$4,424,979,270	\$0	\$4,424,979,270	\$166,648,054	3.9%
Statutory Dedications	\$4,245,215,405	\$4,303,314,015	\$1,521,928	\$4,304,835,943	\$59,620,538	1.4%
Federal Funds	<u>\$13,820,229,271</u>	<u>\$14,112,383,701</u>	<u>\$3,694,836</u>	<u>\$14,116,078,537</u>	<u>\$295,849,266</u>	<u>2.1%</u>
	\$33,454,370,053	\$33,456,879,412	\$506,109,892	\$33,962,989,304	\$508,619,251	1.5%
T.O.	31,837	32,199	116	32,315	478	1.5%
Other Charges Positions	1,905	1,819	0	1,819	0	0.0%
STATE FUNDS (excludes Federal)	\$19,634,140,782	\$19,344,495,711	\$502,415,056	\$19,846,910,767	\$212,769,985	1.1%
General Appropriation Bill						
State General Fund	\$8,737,948,098	\$8,283,809,288	\$440,948,770	\$8,724,758,058	(\$13,190,040)	-0.2%
Interagency Transfers	\$972,183,531	\$939,576,934	\$0	\$939,576,934	(\$32,606,597)	-3.4%
Fees & Self-gen Revenues	\$2,680,718,457	\$2,769,663,942	\$0	\$2,769,663,942	\$88,945,485	3.3%
Statutory Dedications	\$2,930,111,095	\$2,941,634,908	\$1,521,928	\$2,943,156,836	\$13,045,741	0.4%
Federal Funds	<u>\$13,757,516,271</u>	<u>\$14,043,041,901</u>	<u>\$3,694,836</u>	<u>\$14,046,736,737</u>	<u>\$289,220,466</u>	<u>2.1%</u>
	\$29,078,477,452	\$28,977,726,973	\$446,165,534	\$29,423,892,507	\$345,415,055	1.2%
T.O.	31,828	32,190	116	32,306	478	1.5%
Other Charges Positions	1,905	1,819	0	1,819	0	0.0%
01 Executive						
State General Fund	\$152,107,148	\$101,298,262	\$26,732,091	\$128,030,353	(\$24,076,795)	-15.8%
Interagency Transfers	\$78,957,393	\$70,707,654	\$0	\$70,707,654	(\$8,249,739)	-10.4%
Fees & Self-gen Revenues	\$135,778,210	\$136,992,561	\$0	\$136,992,561	\$1,214,351	0.9%
Statutory Dedications	\$151,162,207	\$155,956,339	\$1,521,928	\$157,478,267	\$6,316,060	4.2%
Federal Funds	<u>\$2,060,628,807</u>	<u>\$2,029,176,017</u>	<u>\$0</u>	<u>\$2,029,176,017</u>	<u>(\$31,452,790)</u>	<u>-1.5%</u>
	\$2,578,633,765	\$2,494,130,833	\$28,254,019	\$2,522,384,852	(\$56,248,913)	-2.2%
T.O.	1,970	1,990	0	1,990	20	1.0%
Other Charges Positions	361	354	0	354	0	0.0%
		76				
03 Veterans Affairs						
State General Fund	\$5,476,292	\$4,389,325	\$1,203,093	\$5,592,418	\$116,126	2.1%
Interagency Transfers	\$2,835,433	\$2,349,822	\$0	\$2,349,822	(\$485,611)	-17.1%
Fees & Self-gen Revenues	\$16,824,961	\$17,256,667	\$0	\$17,256,667	\$431,706	2.6%
Statutory Dedications	\$115,528	\$115,528	\$0	\$115,528	\$0	0.0%
Federal Funds	<u>\$43,052,865</u>	<u>\$45,597,601</u>	<u>\$0</u>	<u>\$45,597,601</u>	<u>\$2,544,736</u>	<u>5.9%</u>
	\$68,305,079	\$69,708,943	\$1,203,093	\$70,912,036	\$2,606,957	3.8%
T.O.	842	843	0	843	1	0.1%
Other Charges Positions	0	0	0	0	0	0.0%
04A State						
State General Fund	\$53,158,836	\$49,685,158	\$5,820,422	\$55,505,580	\$2,346,744	4.4%
Interagency Transfers	\$221,500	\$227,500	\$0	\$227,500	\$6,000	2.7%
Fees & Self-gen Revenues	\$27,400,550	\$27,605,679	\$0	\$27,605,679	\$205,129	0.7%
Statutory Dedications	\$113,078	\$6,002,565	\$0	\$6,002,565	\$5,889,487	5208.3%
Federal Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	\$80,893,964	\$83,520,902	\$5,820,422	\$89,341,324	\$8,447,360	10.4%
T.O.	314	311	0	311	(3)	-1.0%
Other Charges Positions	0	0	0	0	0	0.0%
04B Justice						
State General Fund	\$19,387,540	\$12,609,979	\$3,303,876	\$15,913,855	(\$3,473,685)	-17.9%
Interagency Transfers	\$26,167,329	\$23,500,587	\$0	\$23,500,587	(\$2,666,742)	-10.2%
Fees & Self-gen Revenues	\$6,866,714	\$6,816,714	\$0	\$6,816,714	(\$50,000)	-0.7%
Statutory Dedications	\$15,618,642	\$16,721,205	\$0	\$16,721,205	\$1,102,563	7.1%
Federal Funds	<u>\$7,515,430</u>	<u>\$7,075,021</u>	<u>\$0</u>	<u>\$7,075,021</u>	<u>(\$440,409)</u>	<u>-5.9%</u>
	\$75,555,655	\$66,723,506	\$3,303,876	\$70,027,382	(\$5,528,273)	-7.3%
T.O.	483	482	0	482	(1)	-0.2%
Other Charges Positions	1	1	0	1	0	0.0%
04C Lt. Governor						
State General Fund	\$1,047,280	\$870,928	\$170,914	\$1,041,842	(\$5,438)	-0.5%
Interagency Transfers	\$672,296	\$672,296	\$0	\$672,296	\$0	0.0%
Fees & Self-gen Revenues	\$10,000	\$10,000	\$0	\$10,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	<u>\$5,488,059</u>	<u>\$5,488,059</u>	<u>\$0</u>	<u>\$5,488,059</u>	<u>\$0</u>	<u>0.0%</u>
	\$7,217,635	\$7,041,283	\$170,914	\$7,212,197	(\$5,438)	-0.1%
T.O.	7	7	0	7	0	0.0%
Other Charges Positions	8	8	0	8	0	0.0%
04D Treasury						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$1,686,944	\$1,686,944	\$0	\$1,686,944	\$0	0.0%
Fees & Self-gen Revenues	\$8,900,948	\$9,140,969	\$0	\$9,140,969	\$240,021	2.7%
Statutory Dedications	\$811,455	\$811,455	\$0	\$811,455	\$0	0.0%
Federal Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
	\$11,399,347	\$11,639,368	\$0	\$11,639,368	\$240,021	2.1%
T.O.	54	54	0	54	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

	FY 2018	FY 2019		2019 - 2018	Percent	
	EOB 12/1/2017	Budgeted	HB 1 3rd ES Section 19			Total
04E Public Service Commission						
State General Fund	\$66,396	\$0	\$0	\$0	(\$66,396)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$9,704,443	\$9,722,536	\$0	\$9,722,536	\$18,093	0.2%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$9,770,839	\$9,722,536	\$0	\$9,722,536	(\$48,303)	-0.5%
T.O.	99	97	0	97	(2)	-2.0%
Other Charges Positions	0	0	0	0	0	0.0%
04F Agriculture & Forestry						
State General Fund	\$25,275,042	\$15,942,539	\$2,357,612	\$18,300,151	(\$6,974,891)	-27.6%
Interagency Transfers	\$686,125	\$680,206	\$0	\$680,206	(\$5,919)	-0.9%
Fees & Self-gen Revenues	\$7,029,476	\$8,404,409	\$0	\$8,404,409	\$1,374,933	19.6%
Statutory Dedications	\$34,115,006	\$35,175,539	\$0	\$35,175,539	\$1,060,533	3.1%
Federal Funds	\$10,584,973	\$10,009,973	\$0	\$10,009,973	(\$575,000)	-5.4%
	\$77,690,622	\$70,212,666	\$2,357,612	\$72,570,278	(\$5,120,344)	-6.6%
T.O.	563	566	0	566	3	0.5%
Other Charges Positions	27	4	0	4	0	0.0%
04G Insurance						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$28,658,984	\$29,342,980	\$0	\$29,342,980	\$683,996	2.4%
Statutory Dedications	\$1,738,353	\$1,817,750	\$0	\$1,817,750	\$79,397	4.6%
Federal Funds	\$716,006	\$717,475	\$0	\$717,475	\$1,469	0.2%
	\$31,113,343	\$31,878,205	\$0	\$31,878,205	\$764,862	2.5%
T.O.	222	222	0	222	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
05 Economic Development						
State General Fund	\$14,373,495	\$14,590,622	\$4,830,641	\$19,421,263	\$5,047,768	35.1%
Interagency Transfers	\$680,546	\$0	\$0	\$0	(\$680,546)	-100.0%
Fees & Self-gen Revenues	\$17,868,712	\$5,064,807	\$0	\$5,064,807	(\$12,803,905)	-71.7%
Statutory Dedications	\$20,122,222	\$16,772,483	\$0	\$16,772,483	(\$3,349,739)	-16.6%
Federal Funds	\$8,046,476	\$2,976,020	\$0	\$2,976,020	(\$5,070,456)	-63.0%
	\$61,091,451	\$39,403,932	\$4,830,641	\$44,234,573	(\$16,856,878)	-27.6%
T.O.	113	113	0	113	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
06 Culture, Recreation & Tourism						
State General Fund	\$31,480,277	\$25,017,432	\$6,181,988	\$31,199,420	(\$280,857)	-0.9%
Interagency Transfers	\$12,123,852	\$8,528,705	\$0	\$8,528,705	(\$3,595,147)	-29.7%
Fees & Self-gen Revenues	\$32,754,468	\$29,152,703	\$0	\$29,152,703	(\$3,601,765)	-11.0%
Statutory Dedications	\$10,630,673	\$10,924,422	\$0	\$10,924,422	\$293,749	2.8%
Federal Funds	\$7,530,092	\$7,538,297	\$0	\$7,538,297	\$8,205	0.1%
	\$94,519,362	\$81,161,559	\$6,181,988	\$87,343,547	(\$7,175,815)	-7.6%
T.O.	581	572	0	572	(9)	-1.5%
Other Charges Positions	27	24	0	24	0	0.0%
07 Transportation & Development						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$8,910,000	\$15,242,612	\$0	\$15,242,612	\$6,332,612	71.1%
Fees & Self-gen Revenues	\$28,672,415	\$28,182,415	\$0	\$28,182,415	(\$490,000)	-1.7%
Statutory Dedications	\$571,055,043	\$560,381,094	\$0	\$560,381,094	(\$10,673,949)	-1.9%
Federal Funds	\$32,420,794	\$24,632,793	\$0	\$24,632,793	(\$7,788,001)	-24.0%
	\$641,058,252	\$628,438,914	\$0	\$628,438,914	(\$12,619,338)	-2.0%
T.O.	4,258	4,260	0	4,260	2	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
08A DPSC - Corrections Services						
State General Fund	\$490,875,885	\$472,994,897	\$31,096,609	\$504,091,506	\$13,215,621	2.7%
Interagency Transfers	\$14,837,938	\$14,837,938	\$0	\$14,837,938	\$0	0.0%
Fees & Self-gen Revenues	\$46,352,374	\$48,278,011	\$0	\$48,278,011	\$1,925,637	4.2%
Statutory Dedications	\$54,000	\$1,014,000	\$0	\$1,014,000	\$960,000	1777.8%
Federal Funds	\$2,230,697	\$2,230,697	\$0	\$2,230,697	\$0	0.0%
	\$554,350,894	\$539,355,543	\$31,096,609	\$570,452,152	\$16,101,258	2.9%
T.O.	4,748	4,889	0	4,889	141	3.0%
Other Charges Positions	0	0	0	0	0	0.0%
08B DPSC - Public Safety Services						
State General Fund	\$19,410,048	\$0	\$0	\$0	(\$19,410,048)	-100.0%
Interagency Transfers	\$38,286,509	\$38,258,311	\$0	\$38,258,311	(\$28,198)	-0.1%
Fees & Self-gen Revenues	\$179,276,430	\$200,340,673	\$0	\$200,340,673	\$21,064,243	11.7%
Statutory Dedications	\$188,422,671	\$182,809,115	\$0	\$182,809,115	(\$5,613,556)	-3.0%
Federal Funds	\$48,544,162	\$47,941,431	\$0	\$47,941,431	(\$602,731)	-1.2%
	\$473,939,820	\$469,349,530	\$0	\$469,349,530	(\$4,590,290)	-1.0%
T.O.	2,572	2,583	0	2,583	11	0.4%
Other Charges Positions	0	0	0	0	0	0.0%
08C DPSC - Youth Services						
State General Fund	\$109,587,852	\$74,231,503	\$30,965,118	\$105,196,621	(\$4,391,231)	-4.0%
Interagency Transfers	\$11,959,959	\$11,959,959	\$0	\$11,959,959	\$0	0.0%
Fees & Self-gen Revenues	\$775,487	\$775,487	\$0	\$775,487	\$0	0.0%
Statutory Dedications	\$149,022	\$149,022	\$0	\$149,022	\$0	0.0%
Federal Funds	\$908,006	\$891,796	\$0	\$891,796	(\$16,210)	-1.8%
	\$123,380,326	\$88,007,767	\$30,965,118	\$118,972,885	(\$4,407,441)	-3.6%
T.O.	944	830	114	944	0	0.0%
Other Charges Positions	7	7	0	7	0	0.0%

	FY 2018	Budgeted	FY 2019	Total	2019 - 2018	Percent
	EOB 12/1/2017		HB 1 3rd ES			
09 Health						
State General Fund	\$2,415,119,251	\$2,478,211,795	\$0	\$2,478,211,795	\$63,092,544	2.6%
Interagency Transfers	\$306,924,794	\$319,674,708	\$0	\$319,674,708	\$12,749,914	4.2%
Fees & Self-gen Revenues	\$510,154,478	\$538,898,298	\$0	\$538,898,298	\$28,743,820	5.6%
Statutory Dedications	\$842,350,843	\$890,492,234	\$0	\$890,492,234	\$48,141,391	5.7%
Federal Funds	\$9,519,368,265	\$9,811,812,570	\$0	\$9,811,812,570	\$292,444,305	3.1%
	\$13,593,917,631	\$14,039,089,605	\$0	\$14,039,089,605	\$445,171,974	3.3%
T.O.	5,794	6,061	0	6,061	267	4.6%
Other Charges Positions	1,421	1,368	0	1,368	0	0.0%
10 Children & Family Services						
State General Fund	\$174,260,354	\$157,664,901	\$35,712,518	\$193,377,419	\$19,117,065	11.0%
Interagency Transfers	\$50,095,291	\$26,899,733	\$0	\$26,899,733	(\$23,195,558)	-46.3%
Fees & Self-gen Revenues	\$17,937,760	\$18,392,610	\$0	\$18,392,610	\$454,850	2.5%
Statutory Dedications	\$481,227	\$477,047	\$0	\$477,047	(\$4,180)	-0.9%
Federal Funds	\$534,190,531	\$540,076,895	\$0	\$540,076,895	\$5,886,364	1.1%
	\$776,965,163	\$743,511,186	\$35,712,518	\$779,223,704	\$2,258,541	0.3%
T.O.	3,445	3,506	0	3,506	61	1.8%
Other Charges Positions	0	0	0	0	0	0.0%
11 Natural Resources						
State General Fund	\$9,421,017	\$7,306,678	\$1,437,123	\$8,743,801	(\$677,216)	-7.2%
Interagency Transfers	\$8,992,160	\$8,816,870	\$0	\$8,816,870	(\$175,290)	-1.9%
Fees & Self-gen Revenues	\$318,639	\$318,639	\$0	\$318,639	\$0	0.0%
Statutory Dedications	\$29,764,163	\$29,444,336	\$0	\$29,444,336	(\$319,827)	-1.1%
Federal Funds	\$7,765,301	\$7,258,917	\$0	\$7,258,917	(\$506,384)	-6.5%
	\$56,261,280	\$53,145,440	\$1,437,123	\$54,582,563	(\$1,678,717)	-3.0%
T.O.	321	308	2	310	(11)	-3.4%
Other Charges Positions	0	0	0	0	0	0.0%
12 Revenue						
State General Fund	\$33,892,165	\$0	\$0	\$0	(\$33,892,165)	-100.0%
Interagency Transfers	\$285,000	\$285,000	\$0	\$285,000	\$0	0.0%
Fees & Self-gen Revenues	\$67,107,815	\$101,571,220	\$0	\$101,571,220	\$34,463,405	51.4%
Statutory Dedications	\$543,583	\$550,000	\$0	\$550,000	\$6,417	1.2%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$101,828,563	\$102,406,220	\$0	\$102,406,220	\$577,657	0.6%
T.O.	712	712	0	712	0	0.0%
Other Charges Positions	15	15	0	15	0	0.0%
13 Environmental Quality						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$670,829	\$70,829	\$0	\$70,829	(\$600,000)	-89.4%
Fees & Self-gen Revenues	\$24,790	\$24,790	\$0	\$24,790	\$0	0.0%
Statutory Dedications	\$104,184,518	\$116,152,413	\$0	\$116,152,413	\$11,967,895	11.5%
Federal Funds	\$20,155,915	\$19,902,433	\$0	\$19,902,433	(\$253,482)	-1.3%
	\$125,036,052	\$136,150,465	\$0	\$136,150,465	\$11,114,413	8.9%
T.O.	698	702	0	702	4	0.6%
Other Charges Positions	0	0	0	0	0	0.0%
14 Workforce Commission						
State General Fund	\$7,399,887	\$5,607,489	\$2,644,730	\$8,252,219	\$852,332	11.5%
Interagency Transfers	\$6,595,050	\$4,559,450	\$0	\$4,559,450	(\$2,035,600)	-30.9%
Fees & Self-gen Revenues	\$272,219	\$272,219	\$0	\$272,219	\$0	0.0%
Statutory Dedications	\$110,634,234	\$111,288,610	\$0	\$111,288,610	\$654,376	0.6%
Federal Funds	\$165,586,651	\$160,205,804	\$3,694,836	\$163,900,640	(\$1,686,011)	-1.0%
	\$290,488,041	\$281,933,572	\$6,339,566	\$288,273,138	(\$2,214,903)	-0.8%
T.O.	925	921	0	921	(4)	-0.4%
Other Charges Positions	0	0	0	0	0	0.0%
16 Wildlife & Fisheries						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$12,006,202	\$12,527,226	\$0	\$12,527,226	\$521,024	4.3%
Fees & Self-gen Revenues	\$2,111,574	\$2,111,574	\$0	\$2,111,574	\$0	0.0%
Statutory Dedications	\$125,842,453	\$118,276,988	\$0	\$118,276,988	(\$7,565,465)	-6.0%
Federal Funds	\$46,032,639	\$42,431,264	\$0	\$42,431,264	(\$3,601,375)	-7.8%
	\$185,992,868	\$175,347,052	\$0	\$175,347,052	(\$10,645,816)	-5.7%
T.O.	779	779	0	779	0	0.0%
Other Charges Positions	3	3	0	3	0	0.0%
17 Civil Service						
State General Fund	\$5,326,196	\$4,230,555	\$1,113,291	\$5,343,846	\$17,650	0.3%
Interagency Transfers	\$11,622,197	\$12,002,661	\$0	\$12,002,661	\$380,464	3.3%
Fees & Self-gen Revenues	\$1,232,825	\$1,341,590	\$0	\$1,341,590	\$108,765	8.8%
Statutory Dedications	\$2,233,801	\$2,334,588	\$0	\$2,334,588	\$100,787	4.5%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$20,415,019	\$19,909,394	\$1,113,291	\$21,022,685	\$607,666	3.0%
T.O.	171	172	0	172	1	0.6%
Other Charges Positions	0	0	0	0	0	0.0%
19A Higher Education						
State General Fund	\$1,004,971,363	\$824,611,092	\$155,972,538	\$980,583,630	(\$24,387,733)	-2.4%
Interagency Transfers	\$23,645,601	\$22,759,816	\$0	\$22,759,816	(\$885,785)	-3.7%
Fees & Self-gen Revenues	\$1,457,186,211	\$1,474,298,447	\$0	\$1,474,298,447	\$17,112,236	1.2%
Statutory Dedications	\$151,642,910	\$148,331,426	\$0	\$148,331,426	(\$3,311,484)	-2.2%
Federal Funds	\$79,903,497	\$80,105,297	\$0	\$80,105,297	\$201,800	0.3%
	\$2,717,349,582	\$2,550,106,078	\$155,972,538	\$2,706,078,616	(\$11,270,966)	-0.4%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

	FY 2018		FY 2019		2019 - 2018	Percent
	EOB 12/1/2017	Budgeted	HB 1 3rd ES	Total		
19B Special Schools & Commissions						
State General Fund	\$42,044,885	\$33,791,857	\$8,977,829	\$42,769,686	\$724,801	1.7%
Interagency Transfers	\$26,067,815	\$28,731,884	\$0	\$28,731,884	\$2,664,069	10.2%
Fees & Self-gen Revenues	\$3,263,033	\$3,263,033	\$0	\$3,263,033	\$0	0.0%
Statutory Dedications	\$25,114,616	\$23,883,751	\$0	\$23,883,751	(\$1,230,865)	-4.9%
Federal Funds	\$318,668	\$233,582	\$0	\$233,582	(\$85,086)	-26.7%
	\$96,809,017	\$89,904,107	\$8,977,829	\$98,881,936	\$2,072,919	2.1%
T.O.	767	765	0	765	(2)	-0.3%
Other Charges Positions	35	35	0	35	0	0.0%
19D Education						
State General Fund	\$3,604,419,133	\$3,540,289,000	\$41,299,149	\$3,581,588,149	(\$22,830,984)	-0.6%
Interagency Transfers	\$263,200,035	\$253,878,768	\$0	\$253,878,768	(\$9,321,267)	-3.5%
Fees & Self-gen Revenues	\$57,488,446	\$52,181,509	\$0	\$52,181,509	(\$5,306,937)	-9.2%
Statutory Dedications	\$273,809,800	\$286,979,044	\$0	\$286,979,044	\$13,169,244	4.8%
Federal Funds	\$1,146,171,841	\$1,186,383,363	\$0	\$1,186,383,363	\$40,211,522	3.5%
	\$5,345,089,255	\$5,319,711,684	\$41,299,149	\$5,361,010,833	\$15,921,578	0.3%
T.O.	446	445	0	445	(1)	-0.2%
Other Charges Positions	0	0	0	0	0	0.0%
19E LSU Health Care Services Division						
State General Fund	\$24,427,906	\$24,427,906	\$0	\$24,427,906	\$0	0.0%
Interagency Transfers	\$18,383,724	\$17,542,527	\$0	\$17,542,527	(\$841,197)	-4.6%
Fees & Self-gen Revenues	\$15,472,658	\$15,472,658	\$0	\$15,472,658	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$4,800,336	\$4,800,336	\$0	\$4,800,336	\$0	0.0%
	\$63,084,624	\$62,243,427	\$0	\$62,243,427	(\$841,197)	-1.3%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
20 Other Requirements						
State General Fund	\$494,419,850	\$436,037,370	\$81,129,228	\$517,166,598	\$22,746,748	4.6%
Interagency Transfers	\$45,669,009	\$43,174,928	\$0	\$43,174,928	(\$2,494,081)	-5.5%
Fees & Self-gen Revenues	\$10,978,280	\$14,153,280	\$0	\$14,153,280	\$3,175,000	28.9%
Statutory Dedications	\$259,696,604	\$215,051,418	\$0	\$215,051,418	(\$44,645,186)	-17.2%
Federal Funds	\$5,556,260	\$5,556,260	\$0	\$5,556,260	\$0	0.0%
	\$816,320,003	\$713,973,256	\$81,129,228	\$795,102,484	(\$21,217,519)	-2.6%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
OTHER APPROPRIATION BILLS						
State General Fund	\$215,503,900	\$235,688,616	\$59,944,358	\$295,632,974	\$80,129,074	37.2%
Interagency Transfers	\$697,055,051	\$642,756,213	\$0	\$642,756,213	(\$54,298,838)	-7.8%
Fees & Self-gen Revenues	\$1,577,612,759	\$1,655,315,328	\$0	\$1,655,315,328	\$77,702,569	4.9%
Statutory Dedications	\$1,250,904,310	\$1,306,921,165	\$0	\$1,306,921,165	\$56,016,855	4.5%
Federal Funds	\$62,713,000	\$69,341,800	\$0	\$69,341,800	\$6,628,800	10.6%
	\$3,803,789,020	\$3,910,023,122	\$59,944,358	\$3,969,967,480	\$166,178,460	4.4%
T.O.	1,156	1,188	0	1,188	32	2.8%
Other Charges Positions	9	9	0	9	0	0.0%
21 Ancillary						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$646,285,095	\$620,178,520	\$0	\$620,178,520	(\$26,106,575)	-4.0%
Fees & Self-gen Revenues	\$1,506,664,222	\$1,572,404,098	\$0	\$1,572,404,098	\$65,739,876	4.4%
Statutory Dedications	\$151,000,000	\$151,000,000	\$0	\$151,000,000	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$2,303,949,317	\$2,343,582,618	\$0	\$2,343,582,618	\$39,633,301	1.7%
T.O.	1,156	1,188	0	1,188	32	2.8%
Other Charges Positions	9	9	0	9	0	0.0%
23 Judiciary						
State General Fund	\$151,530,944	\$111,085,806	\$42,445,138	\$153,530,944	\$2,000,000	1.3%
Interagency Transfers	\$9,392,850	\$9,392,850	\$0	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$10,240,925	\$10,240,925	\$0	\$10,240,925	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$171,164,719	\$130,719,581	\$42,445,138	\$173,164,719	\$2,000,000	1.2%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
24 Legislative						
State General Fund	\$62,472,956	\$44,973,736	\$17,499,220	\$62,472,956	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$22,373,567	\$22,989,230	\$0	\$22,989,230	\$615,663	2.8%
Statutory Dedications	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$94,846,523	\$77,962,966	\$17,499,220	\$95,462,186	\$615,663	0.6%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
26 Capital Outlay Cash						
State General Fund	\$1,500,000	\$79,629,074	\$0	\$79,629,074	\$78,129,074	5208.6%
Interagency Transfers	\$41,377,106	\$13,184,843	\$0	\$13,184,843	(\$28,192,263)	-68.1%
Fees & Self-gen Revenues	\$48,574,970	\$59,922,000	\$0	\$59,922,000	\$11,347,030	23.4%
Statutory Dedications	\$1,079,663,385	\$1,135,680,240	\$0	\$1,135,680,240	\$56,016,855	5.2%
Federal Funds	\$62,713,000	\$69,341,800	\$0	\$69,341,800	\$6,628,800	10.6%
	\$1,233,828,461	\$1,357,757,957	\$0	\$1,357,757,957	\$123,929,496	10.0%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

	FY 2018 EOB 12/1/2017	Budgeted	FY 2019 HB 1 3rd ES Section 19	Total	2019 - 2018 Change	Percent Change
NON-APPROPRIATED REQUIREMENTS						
State General Fund	\$507,903,581	\$514,371,375	\$0	\$514,371,375	\$6,467,794	1.3%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$64,200,000	\$54,757,942	\$0	\$54,757,942	(\$9,442,058)	-14.7%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>\$0</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>-0.5%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
22 Non-Appropriated Requirements						
State General Fund	\$507,903,581	\$514,371,375	\$0	\$514,371,375	\$6,467,794	1.3%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$64,200,000	\$54,757,942	\$0	\$54,757,942	(\$9,442,058)	-14.7%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>\$0</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>-0.5%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%



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 *JDC*
Evan J. Brasseaux, LFO Staff Director *EB*

DATE: June 21, 2018

SUBJECT: House Rule 7.19, HB 1 Engrossed of the 3rd ES 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

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.

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.

Act 10 of the 2nd ES 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.

HB 1 Engrossed contains an appropriation of \$1,521,928 from the Overcollections Fund to the Office of Elderly Affairs *Senior Center Program* to supplement the funding formula and restore funding to the existing operating budget. These funds are the result of a settlement agreement related to tax disputes on medical devices. The total anticipated revenue from these agreements is \$9.7 M of which \$6.6 M has proposed earmarks. The remaining \$3.1 M will be deposited into the state general fund upon finalized agreements and will be available for future appropriation.

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.