



John D. Carpenter
Legislative Fiscal Officer

STATE OF LOUISIANA
LEGISLATIVE FISCAL OFFICE
BATON ROUGE

Post Office Box 44097
Capitol Station
Baton Rouge, Louisiana 70804
Phone: 225.342.7233
Fax: 225.342.7243

TO: The Honorable John Alario, President of the Senate
The Honorable Eric Lafleur, Chairman of the Senate Finance Committee
The Honorable J.P. Morrell, Chairman of the Revenue & Fiscal Affairs Committee
Honorable Members of the Senate

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

DATE: June 22, 2018

SUBJECT: HB 1 Supplemental Appropriation Reengrossed

Attached please find a spreadsheet (Table 1) which summarizes actions taken in HB 1 Reengrossed 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 \$43,299,052 from the supplemental appropriations contained in HB 1 Enrolled of the 2nd ES.

As reflected in Table 2, House amendments 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 Corrections Services acquisitions and major repairs; full funding for the Acadiana Center for Youth; and partial funding for Local Housing for Adult Offenders.

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

- \$33.6 M from Act 6 of the 2nd ES
- \$46.2 M from Act 10 of the 2nd ES
- \$463 M projected to be generated by HB 10 Reengrossed of the 3rd ES

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

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

TABLE 1
HB 1 Reengrossed SGF Compared to Existing Operating Budget

Department Name	STATE GENERAL FUND ONLY				Change from EOB w/o Supplemental	% Change	HB 1 Reengrossed Supplemental	Revenue \$482.9 M	Revised based on Pro-rata Funding of Supplemental FY 19 Funded Base	
	FY 18 EOB	Act 2	Act 2 Funded Base	Act 2 Funded Base					Change from FY 18 EOB	% Change
Executive Department ¹	\$ 152,077,148	\$ 133,373,353	\$ 101,298,262	\$ (50,808,886)	-38.1%	\$ 29,732,091	\$ 29,732,091	\$ 131,030,353	\$ (21,076,795)	-13.9%
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	\$ (6,473,628)	-6.2%	\$ 5,820,422	\$ 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%	\$ 3,303,876	\$ 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%	\$ 2,357,612	\$ 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%	\$ 4,830,641	\$ 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%	\$ 6,181,988	\$ 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%	\$ 31,096,609	\$ 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%	\$ 30,965,118	\$ 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%	\$ 1,437,123	\$ 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	\$ 100,760,143	\$ 749,668,786	\$ 4,469,214	0.6%
TOPS/GO Grant	\$ 259,771,791	\$ 265,071,041	\$ 175,702,449	\$ (84,069,342)	-32.4%	\$ 89,368,592	\$ 89,368,592	\$ 265,071,041	\$ 5,299,250	2.0%
Special Schools and Commissions	\$ 42,044,885	\$ 45,469,686	\$ 33,791,857	\$ (8,253,028)	-18.2%	\$ 11,677,829	\$ 11,677,829	\$ 45,469,686	\$ 3,424,801	8.1%
Education	\$ 145,432,352	\$ 143,396,935	\$ 102,097,786	\$ (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%	\$ 83,273,031	\$ 83,273,031	\$ 519,310,401	\$ 24,890,551	5.0%
Subtotal HB 1	\$ 8,737,948,098	\$ 8,810,057,110	\$ 8,283,809,288	\$ (454,138,810)	-5.2%	\$ 482,948,770	\$ 482,948,770	\$ 8,766,758,058	\$ 28,809,960	0.3%
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	\$ 2,000,000	3.3%
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%	\$ 542,893,128	\$ 482,948,770	\$ 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%	\$ 542,893,128	\$ 482,948,770	\$ 9,576,762,407	\$ 115,406,828	1.2%

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 means of finance substitution increasing SGR and Statutory Deductions by a like amount

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

Revenue Projections:

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

Priority Fundings:

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

TABLE 2
Comparison of Act 2 of the 2nd ES and HB 1 Reengrossed of the 3rd ES
SUPPLEMENTAL APPROPRIATIONS

Department Name	Act 2 Supplemental					HB 1 ReEngrossed 3rd ES Supplemental			Difference
	24.2% Reduction	Restoration of 24.2%	2% Reduction	Prioritized Spending	TOTAL	24.2% Restoration*	Prioritized Spending*	Total Supplemental	
Executive Department	\$ (27,175,091)	\$ 27,175,091	\$ -	\$ 4,900,000	\$ 32,075,091	\$ 25,175,091	\$ 4,557,000	\$ 29,732,091	\$ (2,343,000)
Department of Veterans Affairs	\$ (1,203,093)	\$ 1,203,093	\$ -	\$ -	\$ 1,203,093	\$ 1,203,093	\$ -	\$ 1,203,093	\$ -
Secretary of State	\$ (6,484,890)	\$ 6,484,890	\$ (534,262)	\$ 480,000	\$ 6,430,628	\$ 5,450,628	\$ 369,794	\$ 5,820,422	\$ (610,206)
Office of the Attorney General	\$ (3,600,506)	\$ 3,600,506	\$ (296,630)	\$ 869,649	\$ 4,173,525	\$ 3,303,876	\$ -	\$ 3,303,876	\$ (869,649)
Lieutenant Governor	\$ (186,259)	\$ 186,259	\$ (15,345)	\$ -	\$ 170,914	\$ 170,914	\$ -	\$ 170,914	\$ -
State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Service Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture and Forestry	\$ (3,223,154)	\$ 3,223,154	\$ (265,542)	\$ -	\$ 2,957,612	\$ 2,357,612	\$ -	\$ 2,357,612	\$ (600,000)
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development	\$ (4,327,135)	\$ 4,327,135	\$ (356,494)	\$ 1,360,000	\$ 5,330,641	\$ 3,470,641	\$ 1,360,000	\$ 4,830,641	\$ (500,000)
Culture Recreation and Tourism	\$ (6,737,022)	\$ 6,737,022	\$ (555,034)	\$ 1,650,000	\$ 7,831,988	\$ 6,181,988	\$ -	\$ 6,181,988	\$ (1,650,000)
Transportation & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corrections Services	\$ (19,544,822)	\$ 19,544,822	\$ (1,610,213)	\$ 25,452,000	\$ 43,386,609	\$ 17,934,609	\$ 13,162,000	\$ 31,096,609	\$ (12,290,000)
Public Safety Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Services	\$ (22,030,081)	\$ 22,030,081	\$ (1,814,963)	\$ 25,550,000	\$ 45,765,118	\$ 20,215,118	\$ 10,750,000	\$ 30,965,118	\$ (14,800,000)
Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Children and Family Services	\$ (34,712,518)	\$ 34,712,518	\$ -	\$ 1,000,000	\$ 35,712,518	\$ 34,712,518	\$ 1,000,000	\$ 35,712,518	\$ -
Natural Resources	\$ (2,111,043)	\$ 2,111,043	\$ (173,920)	\$ 280,000	\$ 2,217,123	\$ 1,437,123	\$ -	\$ 1,437,123	\$ (780,000)
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workforce Commission	\$ (1,792,398)	\$ 1,792,398	\$ (147,668)	\$ 1,000,000	\$ 2,644,730	\$ 1,644,730	\$ 1,000,000	\$ 2,644,730	\$ -
Civil Service	\$ (1,213,245)	\$ 1,213,245	\$ (99,954)	\$ -	\$ 1,113,291	\$ 1,113,291	\$ -	\$ 1,113,291	\$ -
Higher Education	\$ (70,379,221)	\$ 70,379,221	\$ -	\$ 30,380,922	\$ 100,760,143	\$ 70,379,221	\$ 30,380,922	\$ 100,760,143	\$ -
TOPS/Go Grant	\$ -	\$ -	\$ -	\$ 89,368,592	\$ 89,368,592	\$ -	\$ 89,368,592	\$ 89,368,592	\$ -
Special Schools and Commissions	\$ (9,783,880)	\$ 9,783,880	\$ (806,051)	\$ 2,700,000	\$ 11,677,829	\$ 8,977,829	\$ 2,700,000	\$ 11,677,829	\$ -
Education	\$ (26,816,627)	\$ 26,816,627	\$ (2,209,305)	\$ 16,691,827	\$ 41,299,149	\$ 24,607,322	\$ 16,691,827	\$ 41,299,149	\$ -
LSU Health Care Services Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Requirements	\$ (23,132,392)	\$ 23,132,392	\$ (1,905,777)	\$ 70,902,613	\$ 92,129,228	\$ 21,226,615	\$ 62,046,416	\$ 83,273,031	\$ (8,856,197)
Subtotal HB 1	\$ (264,453,377)	\$ 264,453,377	\$ (10,791,158)	\$ 272,585,603	\$ 526,247,822	\$ 249,562,219	\$ 233,386,551	\$ 482,948,770	\$ (43,299,052)

Prioritized Spending Increases									
Executive Office		\$ 343,000	\$ -	\$ (343,000)					
Division of Administration - LAGOV		\$ 4,557,000	\$ 4,557,000	\$ -					
State - Registrar of Voter increases		\$ 480,000	\$ 369,794	\$ (110,206)					
Justice - Restoration Executive budget reductions		\$ 869,649	\$ -	\$ (869,649)					
Economic Development - Restoration of Matching Grants Program		\$ 1,360,000	\$ 1,360,000	\$ -					
CRT - Office of the Secretary enhanced funding		\$ 1,650,000	\$ -	\$ (1,650,000)					
Corrections Services - pay raise, acquisitions		\$ 21,690,000	\$ 9,400,000	\$ (12,290,000)					
Winn Correctional Center restoration of contract funding		\$ 2,740,000	\$ 2,740,000	\$ -					
Allen Correctional Center acquisitions and major repairs		\$ 1,022,000	\$ 1,022,000	\$ -					
Youth Services - Raise the Age Initiative (Act 501 of 2016 RS)		\$ 2,000,000	\$ -	\$ (2,000,000)					
Youth Services - Youth Centers' repairs		\$ 800,000	\$ -	\$ (800,000)					
Youth Services - Acadiana Center for Youth operating expenses		\$ 12,000,000	\$ -	\$ (12,000,000)					
Youth Services - Regional Programs		\$ 10,750,000	\$ 10,750,000	\$ -					
Children and Family Services - Foster Care (Acr 649 of 2018 RS)		\$ 1,000,000	\$ 1,000,000	\$ -					
Natural Resources - Legacy site remediation		\$ 280,000	\$ -	\$ (280,000)					
Workforce Commission - LA Rehabilitation Services federal grant match		\$ 1,000,000	\$ 1,000,000	\$ -					
Education - Student Scholarship for Educational Excellence Program		\$ 2,100,000	\$ 2,100,000	\$ -					
Education - Non-Public Educational Assistance		\$ 14,591,827	\$ 14,591,827	\$ -					
Special Schools and Commissions		\$ 2,700,000	\$ 2,700,000	\$ -					
Board of Regents - Restoration Executive Budget reductions		\$ 25,680,922	\$ 25,680,922	\$ -					
Board of Regents - GO Grants enhancement		\$ 1,000,000	\$ 1,000,000	\$ -					
Taylor Opportunity Program for Students (TOPS) balance of FY 19 need		\$ 88,368,592	\$ 88,368,592	\$ -					
Southern University Board of Supervisors for accreditation		\$ 3,200,000	\$ 3,200,000	\$ -					
University of LA System - Gambling enhanced funding		\$ 1,500,000	\$ 1,500,000	\$ -					
Local Housing of Adult Offenders - Parole Hold		\$ 10,000,000	\$ 10,000,000	\$ -					
Local Housing of Adult Offenders - Transitional Work Program		\$ 4,976,775	\$ 4,976,775	\$ -					
Local Housing of Adult Offenders		\$ 29,136,125	\$ 20,279,928	\$ (8,856,197)					
District Attorney/ Asst DAs Salary payments		\$ 25,809,713	\$ 25,809,713	\$ -					
Justice of the Peace Supplemental Pay		\$ 980,000	\$ 980,000	\$ -					
Subtotal		\$ 272,585,603	\$ 233,386,551	\$ (39,199,052)					
Legislature (Act 79)	\$ (16,375,572)	\$ 16,375,572	\$ -	\$ 1,123,648	\$ 17,499,220	\$ 16,375,572	\$ 1,123,648	\$ 17,499,220	\$ -
Judiciary (Act 69)	\$ (34,868,591)	\$ 34,868,591	\$ -	\$ 7,576,547	\$ 42,445,138	\$ 34,868,591	\$ 7,576,547	\$ 42,445,138	\$ -
Subtotal	\$ (51,244,163)	\$ 51,244,163	\$ -	\$ 8,700,195	\$ 59,944,358	\$ 51,244,163	\$ 8,700,195	\$ 59,944,358	\$ -
Total	\$ (315,697,540)	\$ 315,697,540	\$ (10,791,158)	\$ 281,285,798	\$ 586,192,180	\$ 300,806,382	\$ 242,086,746	\$ 542,893,128	\$ (43,299,052)
*24.2% restoration amount is less than that contained in HB 1 Enrolled									
\$ (4,100,000)									

STATEWIDE BUDGET
Department Budget Summary

	FY 2018	FY 2019			2019 - 2018	Percent
	EOB 12/1/2017	Budgeted	HB 1 Reeng. 3rd ES	Total		
GRAND TOTAL - Statewide Budget						
State General Fund	\$9,461,355,579	\$9,033,869,279	\$542,893,128	\$9,576,762,407	\$115,406,828	1.2%
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	\$548,109,892	\$34,004,989,304	\$550,619,251	1.6%
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	\$544,415,056	\$19,888,910,767	\$254,769,985	1.3%
General Appropriation Bill						
State General Fund	\$8,737,948,098	\$8,283,809,288	\$482,948,770	\$8,766,758,058	\$28,809,960	0.3%
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	\$488,165,534	\$29,465,892,507	\$387,415,055	1.3%
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	\$29,732,091	\$131,030,353	(\$21,076,795)	-13.9%
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	\$31,254,019	\$2,525,384,852	(\$53,248,913)	-2.1%
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 Reeng. 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	FY 2019		2019 - 2018	Percent	
	EOB 12/1/2017	Budgeted	HB 1 Reeng. 3rd ES Section 19			Total
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	\$190,128,735	\$1,014,739,827	\$9,768,464	1.0%
Interagency Transfers	\$23,645,601	\$22,759,816	\$0	\$22,759,816	(\$885,785)	-3.7%
Fees & Self-gen Revenues	\$1,457,186,211	\$1,474,298,447	\$0	\$1,474,298,447	\$17,112,236	1.2%
Statutory Dedications	\$151,642,910	\$148,331,426	\$0	\$148,331,426	(\$3,311,484)	-2.2%
Federal Funds	\$79,903,497	\$80,105,297	\$0	\$80,105,297	\$201,800	0.3%
	\$2,717,349,582	\$2,550,106,078	\$190,128,735	\$2,740,234,813	\$22,885,231	0.8%
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 Reeng. 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%