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

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

Date: May 03, 2017

Subject: A preliminary booklet containing the LFO Analysis of HB 1 Engrossed

The Legislative Fiscal Office has prepared a preliminary booklet for your use as you review the Engrossed General Appropriation Bill. The booklet includes an executive summary that includes details of the House Appropriations Committee amendments as well as a summary of the state budget including means of finance by department. Finally, we have also included the LFO reports on one-time money as required by House Rule 7.19 for the General Appropriations Bill (HB1), Ancillary Appropriations Bill (HB64), Judicial Appropriations Bill (HB620), Supplemental Appropriations Bill (HB625), and the Legislative Expense Bill (HB665).

Additional analysis including major enhancements/increases, reductions and means of finance substitutions will be available on the LFO website at [lfo.louisiana.gov/publications](http://lfo.louisiana.gov/publications).

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

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## Executive Summary

### *FY 18 Revenue*

The Revenue Estimating Conference (REC) met on 1/13/2017, and reduced overall state tax revenue forecasts for the current fiscal year (FY 17) and the ensuing fiscal year (FY 18) relative to the 6/30/2016, forecast. Base revisions were actually made in February 2016. The result of the latest meeting was to reduce the SGF revenue forecast by \$340.5 M to \$9.284 B for FY 17 and by \$397.6 M to \$9.469 B for FY 18. These forecast downgrades are net of recognition of higher oil and natural gas prices, but these upward adjustments were not sufficient to offset weakness in other revenues associated with the state's economy, especially corporate taxes and the personal income tax.

Out-year forecasts have to be taken with considerable caution. Oil and natural gas prices are currently forecast to modestly rise, but are highly uncertain and dependent on a producing country agreement to restrain production, and may not adequately reflect the responsiveness of U.S. shale producers. In addition, while the U.S. economy has begun to exhibit strengthening in metrics such as wages and inflation, the world economy still continues to struggle, and the state economy has yet to exhibit sustained positive employment growth. Finally, much of the revenue raising legislation enacted in the 2015 and 2016 sessions expires at the end of FY 18, resulting in a sharp drop off in the revenue forecast for FY 19 and beyond.

### *FY 18 Expenditures*

HB 1 Engrossed increases \$1,139,081,537 over the FY 17 existing operating budget (EOB) as of 12/1/2016 to \$28,483,964,483 total means of finance. FY 18 total includes an increase in federal funds of \$1,531,784,685 but an overall net state funds reduction of \$368,869,926 (including \$416,787,548 SGF, \$23,833,222 IAT, \$16,133,690 Statutory Dedications and an increase of \$64,051,312 in SGR).

The House Appropriation Committee (HAC) expressed a desire to avoid mid-year budget reductions should actual revenues fall short of the forecast, and determined that the best way to achieve that would be to appropriate a sum less than the actual forecast. As such, amendments adopted by HAC reduced SGF by \$266,340,779 (\$235,035,870 for HB 1 and \$31,304,909 for HB 620 and HB 665 combined). This represents a 2.8% reduction of the \$9,469.6 B REC forecast. However, the reduction was not applied to all agencies. The Table 1 below reflects the distribution of this HAC reduction. The last two columns reflect the total SGF reduction to each agency from EOB as of 12/1/2016.

**Table 1**

SGF Reduction by State Department					
GENERAL APPROPRIATION BILL	SGF EOB as of 12/1/2016	House Appropriations	Reduction	SGF Engrossed	Reduction
Executive Department	\$133,036,264	(\$4,910,651)	-4%	\$140,718,128	6%
Veterans Affairs	\$5,571,247	(\$147,638)	-3%	\$5,156,741	-7%
Department of State	\$52,777,651	\$0	-	\$52,751,889	-0.05%
Department of Justice	\$6,818,770	(\$2,567,486)	-38%	\$13,821,642	103%
Lt. Governor	\$1,067,306	\$0	-	\$1,013,636	-5%
Agriculture and Forestry	\$24,908,204	(\$1,104,419)	-4%	\$23,662,794	-5%
Treasury	\$0	\$0	-	\$0	-
Public Service Commission	\$0	\$0	-	\$0	-
Insurance	\$0	\$0	-	\$0	-
Economic Development	\$16,196,422	(\$500,000)	-3%	\$13,208,408	-18%
Culture Recreation & Tourism	\$35,891,530	\$0	-	\$25,796,460	-28%
Transportation & Development	\$0	\$0	-	\$0	-
DPSC - Corrections Services	\$468,281,871	(\$10,671,318)	-2%	\$465,727,638	-1%
DPSC - Public Safety Services	\$32,361,099	(\$18,490,506)	-57%	\$0	-100%
DPSC - Juvenile Justice	\$105,679,623	(\$178,665)	-0.2%	\$101,212,623	-4%
LA Department of Health	\$2,813,725,201	(\$153,358,418)	-5%	\$2,341,503,694	-17%
Department of Children & Family Services	\$161,037,564	(\$19,508,580)	-12%	\$160,238,967	-0.5%
Department of Natural Resources	\$9,221,387	(\$4,891,916)	-53%	\$9,207,653	-0.1%
Department of Revenue	\$44,207,089	(\$1,338,712)	-3%	\$30,606,092	-31%
Department of Environmental Quality	\$0	\$0	-	\$0	-
Workforce Commission	\$6,530,496	\$500,000	8%	\$6,899,887	6%
Department of Wildlife & Fisheries	\$0	\$0	-	\$0	-
Civil Service	\$5,354,654	(\$222,661)	-4%	\$5,064,811	-5%
Higher Education	\$920,156,357	\$0	-	\$982,938,763	7%
Department of Education	\$3,524,167,030	(\$17,644,900)	-1%	\$3,577,148,092	2%
Special Schools & Commissions	\$39,976,683	\$0	-	\$43,279,167	8%
Health Care Services Division	\$24,664,566	\$0	-	\$24,171,275	-2%
Other Requirements	\$499,707,320	\$0	-	\$490,422,426	-2%
<b>TOTAL</b>	<b>\$8,931,338,334</b>	<b>(\$235,035,870)</b>	<b>-3%</b>	<b>\$8,514,550,786</b>	<b>-5%</b>
<b>OTHER APPROPRIATION BILLS</b>					
Judiciary	\$151,530,944	(\$29,410,773)	-19%	\$147,742,671	-2%
Legislative	\$66,017,530	(\$1,894,136)	-3%	\$62,472,956	-5%
<b>TOTAL</b>	<b>\$217,548,474</b>	<b>(\$31,304,909)</b>	<b>-14%</b>	<b>\$210,215,627</b>	<b>-5%</b>
<b>NON APPROPRIATED</b>	<b>\$493,172,949</b>			<b>\$507,903,581</b>	<b>3%</b>
<b>GRAND TOTAL</b>	<b>\$9,642,059,757</b>	<b>(\$266,340,779)</b>	<b>-2.8%</b>	<b>\$9,232,669,994</b>	<b>-4%</b>

## FY 18 Departmental Overviews

Programmatic and activity-level impacts are still under review by state agencies and the LFO does not have a comprehensive picture of the impact of HAC amendments, but will discuss significant issues as well as those which have been shared by specific agencies.

### GENERAL GOVERNMENT OVERVIEW

#### 01-100 – Executive Office

The SGF reduction represents a 5% reduction from the 12/1/2016 SGF base of \$6.2 M and a 13.01% reduction to the HB 1 Original SGF appropriation of \$6.8 M. The HAC adopted an amendment reducing the SGF appropriation by \$886,788. The agency realizes a net total funds reduction of \$293,023 compared to EOB base, or 3.1% of total funding, including a decrease of \$312,070 SGF and an increase of \$19,047 IAT. The Legislative Fiscal Office (LFO) is currently determining the programmatic impact of the HAC SGF reduction.

#### 01-102 – Office of the State Inspector General

The SGF reduction represents a 0.7% reduction from the 12/1/2016 SGF base of \$1.67 M and a 14.95% reduction to the HB 1 Original SGF appropriation of \$1.96 M. The HAC adopted an amendment reducing the SGF appropriation by \$292,603. The agency realizes a net SGF reduction of \$11,892 compared to EOB Base, or 0.7% of total funding. The Inspector General reports that the SGF appropriation as reflected in HB 1 Engrossed will result in the loss of funding for four positions, approximately 25% of total current authorized staff, and hinder the agency's capacity to complete investigations in a timely fashion and prior to criminal prescription deadlines.

#### 01-103 – Mental Health Advocacy Services

The SGF reduction represents a 3.26% reduction from the 12/1/2016 SGF base of \$2.88 M and a 2.57% reduction to the HB 1 Original SGF appropriation of \$2.86 M. The HAC adopted an amendment reducing the SGF appropriation by \$73,533. The agency realizes a net total funds increase of \$82,185 compared to EOB Base, or a growth of 2.4%, including decreases of \$93,933 SGF and \$8,000 IAT offset by an increase of \$184,118 Statutory Dedications. Mental Health Advocacy Services reports that the SGF reduction included in HB 1 Engrossed, in conjunction with the language amendment restricting the filling of vacant positions, will eliminate its ability to hire a part-time administrative coordinator in its Shreveport office and a full-time administrative coordinator in New Orleans. The attorneys in the Shreveport office currently have access only to a part-time administrative coordinator and the New Orleans office has none, resulting in attorneys allocating portions of their work time to general administrative duties.

#### 01-106 – LA Tax Commission

The SGF reduction represents a 5% reduction to the 12/1/2016 SGF base of \$2.05 M and a 6.16% reduction to the HB 1 Original SGF appropriation of \$2.08 M. The HAC adopted an amendment reducing the SGF appropriation by \$127,772. The agency realizes a net total funds reduction of \$96,228 compared to EOB Base, or 2.2% of total funding, including a reduction of \$102,504 SGF partially offset by an increase of \$6,276 Statutory Dedications. The LFO is currently determining the programmatic impact of the HAC SGF reduction. For reference, the LTC's initial 2% reduction in the FY 17 Executive Budget relied on forced attrition savings. In the event there are no more attrition savings available, the LTC may require operational restrictions to absorb the reduction.

#### 01-107 – The Division of Administration

The SGF reduction represents a 5.28% reduction from the 12/1/2016 base of \$44.7 M and a 5.47% reduction to the HB 1 Original SGF appropriation of \$44.8 M. The HAC adopted an amendment reducing the SGF appropriation by \$2,795,835. The agency realizes a total net funds increase of \$194.6 M compared to EOB Base, or growth of 48.8%, including reductions of \$2.36 M SGF and \$896,038 IAT with offsetting increases of \$7.7 M SGR, \$30,000 Statutory Dedications and \$190.2 m Federal. The LFO is currently determining the programmatic impact of the HAC SGF reduction.

The HAC provided a \$342,000 SGF increase to the Executive Management Program for implementation of the LaGov Supplier Relationship Management (SRM) system.

The HAC adopted an amendment directing the Office of Community Development to submit an Action Plan Amendment to the U.S. Department of Housing & Urban Development (HUD) requesting a reallocation of, and appropriating, \$190 M federal direct funds toward completion of the Comite River Diversion project if eligible under federal law and regulations under the Community Development Block Grant (CDBG) Program.

*Note: CDBG funds must go through an Action Plan approval process with HUD before expenditures are allowed. There is an existing authorized federal appropriation of \$1.657 B. This amendment will require a significant change to the existing Action Plan and will require a period for public comment and HUD approval. OCD reports that current federal regulations associated*

*with HUD funding currently allow a maximum of \$250,000 to be used as match for Corps of Engineers projects, such as the Comite River Diversion Canal project. This amendment apparently does not seek to serve as match funding but rather to fund the entirety of the project. The existing authorized allocation of funds is directed at: Homeowner Rehabilitation - \$1.293 B, Rental Housing - \$130 M, Business and Agriculture - \$62 M, FEMA Public Assistance - \$105 M, and Administration & Planning - \$66.3 M. The reallocation proposed by this amendment, if approved by HUD, will result in a diversion of funds away from housing restoration and dedicate the monies to prevention efforts to minimize future damages from flooding events.*

01-111 – Governor’s Office of Homeland Security & the Emergency Preparedness (GOHSEP)

GOHSEP realizes a net 75.8% increase of SGF appropriation authority from the 12/1/2016 SGF base of \$14.5 M. The HAC adopted an amendment reducing the SGF appropriation by \$684,225. The agency realizes a net total funds decrease of \$300.3 M, or 23.1 % of total funding, including an increase of \$10.99 M SGF and decreases of \$11.5 M IAT and \$299.9 M Federal. The SGF growth is due to increased funding required to make installment repayments to FEMA of state match for previous federally declared disasters (approximately \$11.4 M increase over FY 17). The LFO is currently determining the programmatic impact of the HAC SGF reduction.

01-129 – LA Commission on Law Enforcement

The SGF reduction represents a 0.9% reduction to the 12/1/2016 SGF base of \$3.09 M and a 22.47% reduction to the HB 1 Original SGF appropriation of \$3.94 M. The HAC adopted an amendment reducing the SGF appropriation by \$886,438. The LFO is currently determining the programmatic impact of the HAC SGF reduction.

04-141 – LA Department of Justice - Office of the Attorney General

HAC amendments reduce SGF \$2,567,486 and collapse the existing four program structure (Administrative, Civil Law, Criminal Law and Medicaid Fraud, and Gaming) into the Attorney General Operations and the Risk Litigation Programs. FY 18 funding totals \$76 M which is a slight reduction of \$1 M from the 12/1/2016 base of \$77.1 M and an increase of 19 positions. Significant adjustments include an increase in SGF of \$9.5 M and reductions of \$8.9 M in Statutory Dedications, \$1.3 M in IAT, \$107 K in SGR and \$275 K in Federal funds. There was no funding increase for 11 of the 19 positions, which the Attorney General plans to allocate to “complex litigation” and will fill as funding becomes available. The remaining 8 positions align the authorized Table of Organization (T.O.) with the actual number of filled positions.

05-251 – LA Department of Economic Development - Office of the Secretary

The SGF reduction represents a 9.9% reduction to the 12/1/2016 SGF base of \$9.73 M and a 5.4% reduction to the HB 1 Original SGF appropriation of \$9.27 M. The HAC adopted an amendment reducing the SGF appropriation by \$500,000. The agency realizes a net total funds reduction of \$3.4 M, or 14.4% of total funding, including decreases of \$962,933 SGF, \$1,788,511 IAT and \$1,983,070 Statutory Dedications while being partially offset by an increase of \$1.34 M SGR. The LFO is currently determining the programmatic impact of the HAC SGF reduction. For reference, LED’s initial 2% reduction within the Office of the Secretary in the FY 17 Executive Budget will be absorbed through the reduction of contracts within the Fast Start program. Operational restrictions may be required to absorb the current SGF reduction.

07-276 – DOTD Office of Engineering & Operations

The Engineering and Operations agency realizes a net funds increase of \$2.1 M, or 0.4% growth over EOB Base, including reductions of \$3.0 M IAT, \$268,175 SGR and \$4.45 M Federal while being offset by an increase of \$9.8 M Statutory Dedications. The HAC adopted an amendment to increase Statutory Dedications – New Orleans Ferry Fund of \$800,000 to the Operations program to provide for operating expenses and security of the Algiers Point/ Canal Street ferry.

08A – DPSC Corrections Services

The SGF reduction represents a 0.55% reduction to the 12/1/2016 SGF base of \$468.3 M and a 2.24% reduction to the HB 1 Original SGF appropriation of \$476.4 M. The HAC adopted an amendment reducing the SGF appropriation by \$10.67 M. The agency realizes a net total funds increase of \$10.6 M, or a growth of 2% over EOB, including a decrease of \$2.55 M SGF offset by increases of \$8.4 M IAT and \$4.78 M SGR. The LFO is currently determining the programmatic impact of the HAC SGF reduction.

08-419 – State Police

The SGF reduction represents a 100% reduction to the 12/1/2016 SGF base of \$32.26 M, a complete elimination of OSP’s SGF appropriation. The HAC adopted an amendment reducing the SGF appropriation by \$18.49 M. The agency realizes a net total funds reduction of \$30.1 M, or 9.1% of total funding, including decreases of \$32.26 M SGF, \$24.39 M Statutory Dedications, and \$1.28 M Federal while being partially offset with an increase of \$27.8 M SGR. The EOB base SGF budget of \$32.26 M was primarily associated with an appropriation meant to mitigate effects arising from the elimination of the Debt Recovery Fund pursuant to Act 11 of 2016 1st Extraordinary Session. Additionally, \$11.4 M of the base SGF budget was related to a one-time IAT expenditure to GOHSEP to fund upgrades to the LA Wireless Information Network (LWIN). The remaining portions of OSP’s SGF base appropriation provided for a State Police Cadet Academy (\$5 M) and the balance for general OSP operations (\$15.86 M). Of the \$18.49 M

SGF appropriated in HB 1 Original, approximately \$8.1 M was to backfill reductions to various statutorily dedicated funds as a result of changes to the REC forecast. The HAC amendment reducing \$18.49 M SGF is assumed to affect OSP operations (potentially including a State Police Cadet Academy) that have not been funded by other means of finance. The LFO is currently determining the programmatic impact of the HAC SGF reduction.

The HAC provided \$4.8 M Statutory Dedications – Oil Spill Contingency Fund to the Traffic Enforcement Program for the LA Oil Spill Coordinator’s Office to appropriate revenues recognized and adopted at the latest meeting of the REC on 1/13/2017.

*08C – DPSC Youth Services*

The SGF reduction represents a 4.23% reduction to the 12/1/2016 SGF base of \$105.7 M and a 0.18% reduction to the HB 1 Original SGF appropriation of \$101.4 M. The HAC adopted an amendment reducing the SGF appropriation by \$178,665. The agency realizes a net SGF reduction of \$4.47 M compared to EOB Base, or 3.7 % of total funding. The LFO is currently determining the programmatic impact of the HAC SGF reduction.

*11 – Department of Natural Resources*

The HAC amendment reducing \$4,891,916 for DNR represents a 53% reduction from the 12/1/2016 base. The net reduction of \$16,019,362 or 25% of total funding includes \$13,734 SGF, \$4,983,623 IAT, \$25,250 SGR, \$3,465,644 Statutory Dedications and \$7,531,111 Federal Funds. HB 1 Engrossed includes a means of finance swap replacing Statutory Dedications out of the Mineral and Energy Operation Fund by \$4,774,400 in order to match the REC recognized revenue for FY 18. Federal Funds adjustments align the budget with actual funding needed for FY 18. This included various federal projects that have been completed or which are reduced to match the expenditures needed include Federal Energy Settlement Exxon Conservation funds, Federal Energy Settlement Stripperwell funds, completion of the Bayou Corne incident, and elimination of one-time funding from the Office of Hearing & Appeals. HAC cut DNR’s SGF by an additional \$4.9 M. To the extent REC recognizes additional Mineral & Energy Operation Fund revenue, the HAC SGF cut may be mitigated.

However, at the time of this writing, the DNR has indicated their current budget after HAC will require the department to lay off approximately 22 filled positions and eliminate 30 vacant positions. The Office of Secretary will have to lay off of the Public Information Officer and eliminate any public outreach currently delivered.

The Office of Conservation will have to lay off one field inspector which will reduce the agency’s capability to perform inspections of drilling operations, operational well sites, production facilities, production pits, reserve pits and orphaned oilfield sites, eliminate the entire Environmental Ground Water Resources program (including 5 filled positions) which ensures the conservation of the State’s groundwater resources, lay off 2 positions and 12 vacant positions in the Environmental - Legacy Sites Remediation Program which implements the mandatory oilfield site evaluation and remediation plan review and development program established by LA R.S. 30:29.

The Office of Mineral Resources will have to lay off 3 filled positions which will result in no field audits of state mineral leases and audits limited to bankruptcy audits; 5 positions in the Seismic Permitting & Engineering program which will result in no seismic permits on state lands and water bottoms issued to the oil and gas industry; 1 position in the Executive program; and 4 positions in the Lease Management program which will impact the ability to process applications for new mineral leases and may diminish the revenues generated for the state and parish governments.

*12-440 – Department of Revenue*

The SGF reduction represents a 30.8% reduction to the 12/1/2016 SGF base of \$44.21 M and a 4.19% reduction to the HB 1 Original SGF appropriation of \$31.94 M. The HAC adopted an amendment reducing the SGF appropriation by \$1,338,712. The agency realizes a net total funds decrease of \$2.69 M, or 2.7% of total funding, including decreases of \$13.6 M SGF and \$85,000 Statutory Dedications while being partially offset by an increase of \$10.99 M SGR. The LFO is currently determining the programmatic impact of the HAC SGF reduction. Operational restrictions may be required to absorb the current SGF reduction.

*17-562 – Ethics Administration*

The SGF represents a 5.51% reduction to the 12/1/2016 SGF base of \$4.3 M and a 2.67% reduction to the HB 1 Original SGF appropriation of \$4.2 M. The HAC adopted an amendment reducing the SGF appropriation by \$111,665. The agency realizes a net SGF reduction of \$237,189 compared to EOB Base, or 5.3% of total funding. The LFO is currently determining the programmatic impact of the HAC SGF reduction.

*17-563 – State Police Commission*

The SGF reduction represents a 5% reduction to the 12/1/2016 SGF base of \$474,166 M and a 12.85% reduction to the HB 1 Original SGF appropriation of \$516,879. The HAC adopted an amendment reducing the SGF appropriation by \$66,421. The agency realizes a net SGF

reduction of \$23,708 compared to EOB Base, or 4.7% of total funding. The LFO is currently determining the programmatic impact of the HAC SGF reduction.

17-565 – Board of Tax Appeals

The SGF reduction represents a 5% reduction to the 12/1/2016 SGF base of \$578,916 and a 7.5% reduction to the HB 1 Original SGF appropriation of \$594,545. The HAC adopted an amendment reducing the SGF appropriation by \$44,575. The agency realizes a net total funds increase of \$35,881, or a growth of 3% total funding, including a decrease of \$28,946 SGF offset by increases of \$18,978 IAT and \$45,849 Statutory Dedications. The LFO is currently determining the programmatic impact of the HAC SGF reduction. Due to the relatively small size of the BTA’s overall budget, operational restrictions associated with this reduction will likely be major in nature.

The HAC adopted an amendment providing \$52,361 SGR authority to the Administrative Program for operating expenses related to court reporting services by a stenographer.

**HEALTH & HOSPITAL OVERVIEW**

HAC amendments provide for approximately \$237.4 M in SGF cuts to the LA Department of Health (LDH) preamble. The cuts are not specifically directed to any agency within LDH, however due to the size of the cut, it is assumed a significant portion will be applied to the Medicaid, Medical Vendor Payments budget. Any cuts to Medicaid would have a matching federal fund affect.

LA DEPARTMENT OF HEALTH TOTAL MEANS OF FINANCE						
	FY 16	FY 17	FY 18	FY 18	Change	
	Actuals	EOB <sup>(1)</sup>	Exec Budget	HB 1 Engrossed	Exec Bud to HB 1	
					Amount	%
<b>MEANS OF FINANCE</b>						
General Fund	\$2,481,088,826	\$2,813,725,201	\$2,576,724,967	\$2,341,503,694	(\$235,221,273)	-9.1%
Interagency Transfers	\$324,441,305	\$303,563,914	\$303,662,368	\$303,622,368	(\$40,000)	0.0%
Fees & Self-generated Revenues	\$239,757,016	\$405,101,512	\$399,784,214	\$399,784,214	\$0	0.0%
Statutory Dedications	\$543,111,476	\$713,618,626	\$861,060,681	\$861,349,297	\$288,616	0.0%
Federal Funds	\$5,929,485,774	\$8,256,084,995	\$10,070,164,283	\$10,073,317,231	\$3,152,948	0.0%
<b>Total Means of Finance</b>	<b>\$9,517,884,397</b>	<b>\$12,492,094,248</b>	<b>\$14,211,396,513</b>	<b>\$13,979,576,804</b>	<b>(\$231,819,709)</b>	<b>-1.6%</b>
Authorized Positions	5,502	5,732	5,788	5,788	0	0.0%
<b>AGENCY</b>						
Preamble Unspecified Reduction	\$0	\$0	\$0	(\$237,377,712)	(\$237,377,712)	
Jefferson Parish Human Services Authority	\$17,850,720	\$18,702,183	\$18,398,658	\$18,398,658	\$0	0.0%
Florida Parishes Human Service Authority	\$16,912,790	\$19,028,398	\$18,488,684	\$18,488,684	\$0	0.0%
Capital Area Human Services District	\$26,074,490	\$25,847,213	\$25,650,607	\$25,650,607	\$0	0.0%
Developmental Disabilities Council	\$1,666,195	\$1,987,518	\$2,062,425	\$2,062,425	\$0	0.0%
Metropolitan Human Services District	\$26,368,604	\$26,883,308	\$25,893,907	\$25,893,907	\$0	0.0%
Medical Vendor Administration	\$247,742,567	\$410,316,767	\$523,535,861	\$523,535,861	\$0	0.0%
Medical Vendor Payments	\$8,317,394,056	\$11,006,859,366	\$12,607,975,617	\$12,612,387,617	\$4,412,000	0.0%
Office of the Secretary	\$74,503,650	\$83,588,629	\$78,807,564	\$78,807,564	\$0	0.0%
South Central LA Human Services Authority	\$20,373,967	\$21,952,879	\$21,984,045	\$21,984,045	\$0	0.0%
Northeast Delta Human Services Authority	\$12,831,625	\$15,066,923	\$13,698,005	\$13,698,005	\$0	0.0%
Office of Aging and Adult Services	\$39,585,052	\$47,608,990	\$50,843,739	\$51,421,355	\$577,616	1.1%
LA Emergency Response Network Board	\$1,832,920	\$1,649,515	\$1,626,153	\$1,626,153	\$0	0.0%
Acadiana Area Human Services District	\$15,770,488	\$18,671,647	\$17,912,628	\$17,912,628	\$0	0.0%
Office of Public Health	\$326,832,179	\$377,621,204	\$387,961,090	\$387,961,090	\$0	0.0%
Office of Behavioral Health	\$201,096,473	\$230,157,284	\$226,156,050	\$226,514,437	\$358,387	0.2%
Office for Citizens w/Dev Disabilities	\$133,328,667	\$144,780,249	\$151,377,632	\$151,627,632	\$250,000	0.2%
Imperial Calcasieu Human Services Authority	\$9,585,516	\$11,574,981	\$11,009,763	\$11,009,763	\$0	0.0%
Central LA Human Services District	\$14,005,837	\$15,083,052	\$14,845,250	\$14,845,250	\$0	0.0%
Northwest LA Human Services District	\$14,128,601	\$14,714,142	\$13,128,835	\$13,128,835	\$0	0.0%
<b>Agency Total</b>	<b>\$9,517,884,397</b>	<b>\$12,492,094,248</b>	<b>\$14,211,356,513</b>	<b>\$13,979,576,804</b>	<b>(\$231,779,709)</b>	<b>-1.6%</b>

(1) Budgeted as of 12/1/2016.

This cut is comprised of two amendments. \$81.8 M in SGF is cut from LDH to provide additional funding for the Taylor Opportunity Program (TOPS). A second amendment reduced \$155.5 M in SGF from LDH, and further restricted the department from allocating these cuts to all waiver services, applied behavioral analysis rates, or graduate medical education. Additionally, any cuts allocated to the Public Private Partnership hospitals are required to be made on a pro rata basis of the total funding for each hospital.

**Medicaid:** Presumably the majority of preamble SGF cuts (\$237 M) allocated to the LDH are anticipated to be allocated to Medical Vendor Payments. In addition to reductions, HAC amendments added \$4.4 M in additional funding in the Payments to Private Providers Program for filling various waiver slots. Specific waivers referenced in the amendment include the New Opportunities Waiver, Children’s Choice Waiver, and the Residential Options Waiver.

In addition, HAC amendments redirected funding within Medicaid by moving \$14.6 M in budgeted payments for prior year costs reports (at certain partner hospitals) to Rural Hospitals.

**Department of Children & Family Services (DCFS):** HAC reduces \$19.5 M in SGF from the department’s Executive Budget recommendation amount of \$179.7 M. Compared to the Existing Operating Budget (EOB) after the 2nd mid-year reductions, the DCFS budget remains constant after HAC at \$160.2 M of SGF.

**DCFS  
State General Fund**

EOB (12/1/2016)	\$161,037,564
EOB (3/1/2017)	\$160,238,967
Executive Budget	\$179,747,547
HAC (HB 1 Engrossed)	\$160,238,967
Difference Exec Bud vs. HAC	(\$19,508,580)
Difference EOB (3/1/2017) vs. HAC	\$0

**EDUCATION OVERVIEW**

**The Minimum Foundation Program (MFP):** The FY 18 recommended funding totals \$3.692 B (including \$3.433 B SGF, \$152.8 M Lottery Proceeds Fund and \$106.3 M SELF Fund). This includes an adjustment of \$18 M for an anticipated increase of 4,031 students and \$5.1 M adjustment based on changes to the local tax base. Additionally, there is a \$31.8 M MOF swap replacing statutory dedications with SGF due to reductions in Lottery Proceeds funds (\$28.3 M) and SELF funds (\$3.5 M) based on the most recent REC forecast. HB 1 Engrossed does not include increases to the base per pupil amount, which remains at \$3,961. An HAC amendment directs the Commissioner of Administration to reduce SGF for the Department of Education by \$19.8 M. While not expressly stated in the amendment, testimony by the Chairman indicated the \$18 M in recommended funding contained in the Executive Budget for increases to High Cost Services (\$8 M) and Supplemental Course Allocations (\$10 M) would be eliminated by this amendment. BESE has approved the FY 18 MFP which includes the \$18 M increase for High Cost Services and Supplemental Course Allocations as part of the formula funding contained in HCR 7 which is still pending a hearing in the House Education Committee.

**Department of Education (DOE):** FY 18 funding totals \$1,625 B (including \$144 M SGF, \$263.2 M IAT, \$57.4 M SGR, \$14.6 M Statutory Dedications and \$1,145 B Federal). This represents a total net reduction of \$8.3 M. HAC amendment increases funding for the Student Scholarship for Educational Excellence Program (SSEEP) by \$1.1 M for total funding of \$41 M in FY 18. Funding for the LA 4 Program remains at a stand still level of \$77 M (\$36.6 M in SGF and \$40.4 M in TANF funding). Non-public LA 4 (NSECD) is reduced by \$450 K for total funding of \$6.9 M).

**Special Schools & Commissions:** The FY 18 budget also includes \$4.5 M in new funding for the Thrive Academy (\$4.2 M SGF, \$233 K Federal and \$65 K IAT). This new state school was authorized by Act 672 of 2016 to provide educational and residential services to at-risk students in the state. Thrive currently serves 140 students in grades 6 through 11, primarily in the Baton Rouge and surrounding areas.

**Higher Education:** HB 1 Engrossed recommends a total FY 18 budget of \$2,642.1 B, for a total net increase of \$50.2 M from EOB (including \$62.7 M SGF increase and \$9.5 M Statutory Dedications, and \$3 M IAT reductions). This reflects HAC action increasing funding for TOPS by \$81.8 M.

Significant adjustments include the elimination of SGF (\$18.3 M) as part of the Executive Budget statewide reductions implemented to address the SGF shortfall, as well as statutory dedication reductions based on the most recent REC forecasts (\$9.5 M). This represents a reduction of approximately \$28 M (for an average 2.5%) for institutions from the Higher Ed funding formula. Additionally, HAC amendment reallocated \$2.185 M SGF to the formula for distribution to all institutions; these funds had been allocated to certain institutions outside of the funding formula, (including \$250 K for Grambling State University, \$185 K for University of LA at Lafayette, \$750 K for the Southern University Board and \$1 M for Southern Ag Center.)

The Higher Education Funding Formula currently allocates funds based on the following components: a pro-rata or base funding share (70%), cost share (15%) and outcomes share (15%). The BOR has indicated a goal to increase the portion of total funding allocated to institutions utilizing outcomes metrics, however, the BOR has not yet provided information on any changes to the allocation ratios that may be proposed for FY 18.

**TOPS:** Funding for FY 18 totals \$291.3 M (\$230.9 M SGF and \$60.3 M Statutory Dedications) which represents full funding of projected need. GO Grant funding is anticipated to remain at a



standstill level (\$26.4 M).

## OTHER APPROPRIATION BILLS OVERVIEW

### 23A – Judicial

The SGF reduction for the Judiciary represents a statewide 2.5% reduction to the 12/1/16 SGF EOB of \$151.3 M and a 16.6% reduction to the HB 1 Original SGF appropriation of \$177.7 M in SGF resources. The HAC adopted an amendment reducing the SGF appropriation by approximately \$20.02 M. The agency realizes a total net funds decrease of approximately \$3.95 M compared to the EOB base, or 2%, including reductions of \$3.78 M SGF and \$166,560 in Statutory Dedications. The programmatic effects of this reduction are unknown at this time and are subject to determination and approval by the justices of the LA Supreme Court.

The HAC also adopted a MOF swap exchanging \$9,392,850 SGF for an equal amount of IAT derived from Department of Children & Family Services (DCFS) payable to discretionary programs within the Judiciary (Drug Courts and Court Appointed Special Advocates). The source of the \$9.4 M transfer is TANF funding and aligns the FY 18 judicial budget with FY 17 to reflect the standstill allocation. DCFS has made this transfer in previous fiscal years.

### 23A – Legislative

The SGF reduction for the Legislature represents a statewide 2.5% reduction to the 12/1/16 SGF base of \$66 M and a 5.4% when compared to the EOB. The HAC adopted an amendment reducing the SGF appropriation by approximately \$10,958,870. The agency realizes a total net funds decrease of approximately \$3.76 M compared to the EOB base, or 3.8%, including reductions of \$3.54 M SGF and \$210,528 in Statutory Dedications. The programmatic effects of this reduction are unknown at this time and are subject to determination and approval by the Legislative Budgetary Control Council.

### *FY 18 Revenue Measures*

House Concurrent Resolution 11 of the 2016 First Extraordinary Session created the Task Force on Structural Change in Budget & Tax Policy. The Task Force's charge was to evaluate budget and tax reforms, and to make recommendations of changes to the state's tax laws in an effort to modernize and enhance the efficiency and fairness of the state's tax policies for individuals and businesses, as well as to examine the structure and design of the state budget and make recommendations for long term budgeting reforms. The Task Force submitted its recommendations on 11/1/2016. A number of specific pieces of legislation reflecting them have been filed for consideration in the legislative session, as well as numerous bills restricting and enhancing tax credits and exemptions, including broad-based business activity taxes. To date, no material revenue measures have been passed by either chamber.

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>GRAND TOTAL - Statewide Budget</b>					
STATE GENERAL FUND (Direct):	\$8,697,224,177	\$9,642,059,757	\$9,232,669,994	-\$409,389,763	(4.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	1,426,985,606	1,721,571,256	1,653,653,045	-67,918,211	(3.9%)
Fees & Self-gen Revenues	3,784,444,301	4,011,388,624	4,069,215,613	57,826,989	1.4%
Statutory Dedications	3,989,039,680	3,987,197,673	4,192,991,866	205,794,193	5.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	9,256,252,336	12,249,915,743	13,901,350,958	1,651,435,215	13.5%
	<u>\$27,153,946,100</u>	<u>\$31,612,133,053</u>	<u>\$33,049,881,476</u>	<u>\$1,437,748,423</u>	<u>4.5%</u>
T.O.	52,456	32,911	32,813	-98	(0.3%)
Other Charges Positions	68	1,900	1,899	-1	(0.1%)
STATE FUNDS (excludes Federal):	\$17,897,693,764	\$19,362,217,310	\$19,148,530,518	-\$213,686,792	(1.1%)
<b>General Appropriation Bill</b>					
STATE GENERAL FUND (Direct):	\$8,204,136,321	\$8,931,338,334	\$8,514,550,786	(\$416,787,548)	(4.7%)
STATE GENERAL FUND BY:					
Interagency Transfers	892,301,859	983,801,978	959,968,756	(23,833,222)	(2.4%)
Fees & Self-gen Revenues	2,177,582,835	2,433,081,505	2,497,132,817	64,051,312	2.6%
Statutory Dedications	2,815,867,005	2,879,807,856	2,868,474,166	(11,333,690)	(0.4%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	9,022,276,193	12,116,853,273	13,838,637,958	1,721,784,685	14.2%
	<u>\$23,112,164,213</u>	<u>\$27,344,882,946</u>	<u>\$28,678,764,483</u>	<u>\$1,333,881,537</u>	<u>4.9%</u>
T.O.	50,950	31,754	31,672	(82)	(0.3%)
Other Charges Positions	68	1,890	1,890	0	
<b>01 Executive</b>					
STATE GENERAL FUND (Direct):	\$118,758,333	\$133,036,264	\$140,718,128	\$7,681,864	5.8%
STATE GENERAL FUND BY:					
Interagency Transfers	41,322,657	93,186,758	71,465,813	-21,720,945	(23.3%)
Fees & Self-gen Revenues	135,847,698	125,874,559	134,935,054	9,060,495	7.2%
Statutory Dedications	129,577,005	193,782,601	149,770,078	-44,012,523	(22.7%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,183,092,533	1,724,784,949	1,609,582,428	-115,202,521	(6.7%)
	<u>\$1,608,598,226</u>	<u>\$2,270,665,131</u>	<u>\$2,106,471,501</u>	<u>-\$164,193,630</u>	<u>(7.2%)</u>
T.O.	1,880	1,923	1,965	42	2.2%
Other Charges Positions	0	361	361	0	
<b>03 Veterans Affairs</b>					
STATE GENERAL FUND (Direct):	\$3,989,151	\$5,571,247	\$5,156,741	-\$414,506	(7.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	2,536,787	1,505,055	2,310,433	805,378	53.5%
Fees & Self-gen Revenues	11,460,313	15,615,052	16,114,119	499,067	3.2%
Statutory Dedications	4,340	465,528	115,528	-350,000	(75.2%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	42,445,554	39,126,133	41,437,166	2,311,033	5.9%
	<u>\$60,436,145</u>	<u>\$62,283,015</u>	<u>\$65,133,987</u>	<u>\$2,850,972</u>	<u>4.6%</u>
T.O.	838	840	840	0	0.0%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>04a State</b>					
STATE GENERAL FUND (Direct):	\$54,207,406	\$52,777,651	\$52,751,889	-\$25,762	(0.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	291,670	400,000	221,500	-178,500	(44.6%)
Fees & Self-gen Revenues	25,932,562	26,176,219	26,953,225	777,006	3.0%
Statutory Dedications	326,077	514,078	113,078	-401,000	(78.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$80,757,715</u>	<u>\$79,867,948</u>	<u>\$80,039,692</u>	<u>\$171,744</u>	<u>0.2%</u>
T.O.	313	313	313	0	0.0%
Other Charges Positions	0	0	0	0	
<b>04b Justice</b>					
STATE GENERAL FUND (Direct):	\$7,639,590	\$6,818,770	\$13,821,642	\$7,002,872	102.7%
STATE GENERAL FUND BY:					
Interagency Transfers	19,559,775	30,754,269	29,426,402	-1,327,867	(4.3%)
Fees & Self-gen Revenues	10,990,541	6,923,722	6,816,714	-107,008	(1.5%)
Statutory Dedications	16,662,508	23,860,595	14,913,193	-8,947,402	(37.5%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,067,921	8,758,759	8,482,899	-275,860	(3.1%)
	<u>\$58,920,335</u>	<u>\$77,116,115</u>	<u>\$73,460,850</u>	<u>-\$3,655,265</u>	<u>(4.7%)</u>
T.O.	479	489	470	-19	(3.9%)
Other Charges Positions	0	1	1	0	
<b>04c Lieutenant Governor</b>					
STATE GENERAL FUND (Direct):	\$1,243,455	\$1,067,306	\$1,013,636	-\$53,670	(5.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	76,748	618,931	672,296	53,365	8.6%
Fees & Self-gen Revenues	5,850	10,000	10,000	0	0.0%
Statutory Dedications	0	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	3,690,008	5,488,059	5,488,059	0	0.0%
	<u>\$5,016,061</u>	<u>\$7,184,296</u>	<u>\$7,183,991</u>	<u>-\$305</u>	<u>(0.0%)</u>
T.O.	7	7	7	0	0.0%
Other Charges Positions	8	8	8	0	
<b>04d Treasury</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	1,421,123	1,488,674	1,686,944	198,270	13.3%
Fees & Self-gen Revenues	8,028,294	8,767,211	8,848,350	81,139	0.9%
Statutory Dedications	356,029	811,455	811,455	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$9,805,446</u>	<u>\$11,067,340</u>	<u>\$11,346,749</u>	<u>\$279,409</u>	<u>2.5%</u>
T.O.	54	54	54	0	0.0%
Other Charges Positions	0	0	0	0	
<b>04e Public Service Commission</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	8,429,499	9,699,663	8,497,618	-1,202,045	(12.4%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$8,429,499</u>	<u>\$9,699,663</u>	<u>\$8,497,618</u>	<u>-\$1,202,045</u>	<u>(12.4%)</u>
T.O.	97	99	99	0	0.0%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>04f Agriculture &amp; Forestry</b>					
STATE GENERAL FUND (Direct):	\$24,979,202	\$24,908,204	\$23,662,794	-\$1,245,410	(5.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	636,945	641,125	686,125	45,000	7.0%
Fees & Self-gen Revenues	5,032,531	7,296,414	7,029,476	-266,938	(3.7%)
Statutory Dedications	30,700,547	32,547,947	34,115,006	1,567,059	4.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	7,491,507	9,430,742	10,584,973	1,154,231	12.2%
	<u>\$68,840,732</u>	<u>\$74,824,432</u>	<u>\$76,078,374</u>	<u>\$1,253,942</u>	<u>1.7%</u>
T.O.	553	563	563	0	0.0%
Other Charges Positions	26	27	27	0	
<b>04g Insurance</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	26,043,455	28,606,463	28,507,968	-98,495	(0.3%)
Statutory Dedications	1,308,734	1,445,979	1,738,353	292,374	20.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	916,516	1,309,816	716,006	-593,810	(45.3%)
	<u>\$28,268,705</u>	<u>\$31,362,258</u>	<u>\$30,962,327</u>	<u>-\$399,931</u>	<u>(1.3%)</u>
T.O.	225	225	222	-3	(1.3%)
Other Charges Positions	0	0	0	0	
<b>05 Economic Development</b>					
STATE GENERAL FUND (Direct):	\$15,776,327	\$16,196,422	\$13,208,408	-\$2,988,014	(18.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	2,299,477	1,788,511	0	-1,788,511	(100.0%)
Fees & Self-gen Revenues	3,072,629	10,838,976	17,451,033	6,612,057	61.0%
Statutory Dedications	17,558,697	24,493,832	16,579,203	-7,914,629	(32.3%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	2,695,003	11,552,407	7,500,000	-4,052,407	(35.1%)
	<u>\$41,402,133</u>	<u>\$64,870,148</u>	<u>\$54,738,644</u>	<u>-\$10,131,504</u>	<u>(15.6%)</u>
T.O.	110	113	113	0	0.0%
Other Charges Positions	0	0	0	0	
<b>06 Culture, Recreation &amp; Tourism</b>					
STATE GENERAL FUND (Direct):	\$33,728,747	\$35,891,530	\$25,796,460	-\$10,095,070	(28.1%)
STATE GENERAL FUND BY:					
Interagency Transfers	4,683,114	6,054,316	12,123,852	6,069,536	100.3%
Fees & Self-gen Revenues	26,121,646	26,264,265	31,965,380	5,701,115	21.7%
Statutory Dedications	8,009,194	13,790,913	10,630,673	-3,160,240	(22.9%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,077,239	7,214,621	7,266,742	52,121	0.7%
	<u>\$76,619,940</u>	<u>\$89,215,645</u>	<u>\$87,783,107</u>	<u>-\$1,432,538</u>	<u>(1.6%)</u>
T.O.	616	616	581	-35	(5.7%)
Other Charges Positions	27	27	27	0	
<b>07 Transportation &amp; Development</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	8,756,739	11,910,000	8,910,000	-3,000,000	(25.2%)
Fees & Self-gen Revenues	23,223,226	28,450,590	28,182,415	-268,175	(0.9%)
Statutory Dedications	498,843,324	542,409,442	552,114,805	9,705,363	1.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	17,056,754	28,823,059	24,374,691	-4,448,368	(15.4%)
	<u>\$547,880,043</u>	<u>\$611,593,091</u>	<u>\$613,581,911</u>	<u>\$1,988,820</u>	<u>0.3%</u>
T.O.	4,194	4,253	4,258	5	0.1%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>08 DPSC Corrections Services</b>					
STATE GENERAL FUND (Direct):	\$462,359,097	\$468,281,871	\$465,727,638	-\$2,554,233	(0.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	4,910,406	5,752,519	14,137,938	8,385,419	145.8%
Fees & Self-gen Revenues	37,563,482	41,575,686	46,352,374	4,776,688	11.5%
Statutory Dedications	54,000	54,000	54,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,241,630	2,230,697	2,230,697	0	0.0%
	<u>\$506,128,615</u>	<u>\$517,894,773</u>	<u>\$528,502,647</u>	<u>\$10,607,874</u>	<u>2.0%</u>
T.O.	4,684	4,723	4,723	0	0.0%
Other Charges Positions	0	0	0	0	
<b>08 DPSC Public Safety Services</b>					
STATE GENERAL FUND (Direct):	\$0	\$32,361,099	\$0	-\$32,361,099	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	23,644,525	38,258,311	38,258,311	0	0.0%
Fees & Self-gen Revenues	154,929,243	151,286,122	178,883,878	27,597,756	18.2%
Statutory Dedications	202,475,608	208,492,356	185,129,247	-23,363,109	(11.2%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	30,344,949	49,067,423	47,823,117	-1,244,306	(2.5%)
	<u>\$411,394,325</u>	<u>\$479,465,311</u>	<u>\$450,094,553</u>	<u>-\$29,370,758</u>	<u>(6.1%)</u>
T.O.	2,414	2,514	2,514	0	0.0%
Other Charges Positions	0	0	0	0	
<b>08 DPSC Youth Services</b>					
STATE GENERAL FUND (Direct):	\$100,711,513	\$105,679,623	\$101,212,623	-\$4,467,000	(4.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	2,366,260	11,959,959	11,959,959	0	0.0%
Fees & Self-gen Revenues	133,282	775,487	775,487	0	0.0%
Statutory Dedications	149,022	149,022	149,022	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	460,369	891,796	891,796	0	0.0%
	<u>\$103,820,446</u>	<u>\$119,455,887</u>	<u>\$114,988,887</u>	<u>-\$4,467,000</u>	<u>(3.7%)</u>
T.O.	996	1,001	944	-57	(5.7%)
Other Charges Positions	7	7	7	0	
<b>09 Health</b>					
STATE GENERAL FUND (Direct):	\$2,481,088,826	\$2,813,725,201	\$2,341,503,694	-\$472,221,507	(16.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	324,441,305	303,563,914	303,622,368	58,454	0.0%
Fees & Self-gen Revenues	239,757,016	405,101,512	399,784,214	-5,317,298	(1.3%)
Statutory Dedications	543,111,476	713,618,626	861,349,297	147,730,671	20.7%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	5,929,485,774	8,256,084,995	10,073,317,231	1,817,232,236	22.0%
	<u>\$9,517,884,397</u>	<u>\$12,492,094,248</u>	<u>\$13,979,576,804</u>	<u>\$1,487,482,556</u>	<u>11.9%</u>
T.O.	5,502	5,732	5,788	56	1.0%
Other Charges Positions	0	1,421	1,421	0	
<b>10 Children &amp; Family Services</b>					
STATE GENERAL FUND (Direct):	\$143,813,377	\$161,037,564	\$160,238,967	-\$798,597	(0.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	4,525,468	16,420,568	50,095,291	33,674,723	205.1%
Fees & Self-gen Revenues	10,960,891	17,517,760	17,937,760	420,000	2.4%
Statutory Dedications	846,377	950,757	1,250,047	299,290	31.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	466,781,547	515,519,575	525,824,896	10,305,321	2.0%
	<u>\$626,927,660</u>	<u>\$711,446,224</u>	<u>\$755,346,961</u>	<u>\$43,900,737</u>	<u>6.2%</u>
T.O.	3,409	3,447	3,447	0	0.0%
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>11 Natural Resources</b>					
STATE GENERAL FUND (Direct):	\$7,964,082	\$9,221,387	\$9,207,653	-\$13,734	(0.1%)
STATE GENERAL FUND BY:					
Interagency Transfers	11,504,527	13,975,783	8,992,160	-4,983,623	(35.7%)
Fees & Self-gen Revenues	74,253	343,889	318,639	-25,250	(7.3%)
Statutory Dedications	23,842,285	25,882,666	22,417,022	-3,465,644	(13.4%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	8,976,076	14,973,745	7,442,634	-7,531,111	(50.3%)
	<u>\$52,361,223</u>	<u>\$64,397,470</u>	<u>\$48,378,108</u>	<u>-\$16,019,362</u>	<u>(24.9%)</u>
T.O.	324	331	312	-19	(5.7%)
Other Charges Positions	0	0	0	0	
<b>12 Revenue</b>					
STATE GENERAL FUND (Direct):	\$14,715,662	\$44,207,089	\$30,606,092	-\$13,600,997	(30.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	232,521	243,000	243,000	0	0.0%
Fees & Self-gen Revenues	82,173,383	54,809,357	65,802,091	10,992,734	20.1%
Statutory Dedications	531,385	628,583	543,583	-85,000	(13.5%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$97,652,951</u>	<u>\$99,888,029</u>	<u>\$97,194,766</u>	<u>-\$2,693,263</u>	<u>(2.7%)</u>
T.O.	700	713	693	-20	(2.8%)
Other Charges Positions	0	0	0	0	
<b>13 Environmental Quality</b>					
STATE GENERAL FUND (Direct):	\$405,794	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	327,558	691,000	670,829	-20,171	(2.9%)
Fees & Self-gen Revenues	23,126	24,790	24,790	0	0.0%
Statutory Dedications	82,735,557	97,560,280	99,116,418	1,556,138	1.6%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	18,005,467	20,201,647	20,042,433	-159,214	(0.8%)
	<u>\$101,497,502</u>	<u>\$118,477,717</u>	<u>\$119,854,470</u>	<u>\$1,376,753</u>	<u>1.2%</u>
T.O.	677	684	698	14	2.0%
Other Charges Positions	0	0	0	0	
<b>14 Workforce Commission</b>					
STATE GENERAL FUND (Direct):	\$8,159,153	\$6,530,496	\$6,899,887	\$369,391	5.7%
STATE GENERAL FUND BY:					
Interagency Transfers	2,769,159	6,245,368	6,595,050	349,682	5.6%
Fees & Self-gen Revenues	13,164	370,000	272,219	-97,781	(26.4%)
Statutory Dedications	96,515,151	109,698,626	110,442,062	743,436	0.7%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	137,257,920	160,383,558	163,052,354	2,668,796	1.7%
	<u>\$244,714,547</u>	<u>\$283,228,048</u>	<u>\$287,261,572</u>	<u>\$4,033,524</u>	<u>1.4%</u>
T.O.	917	929	925	-4	(0.4%)
Other Charges Positions	0	0	0	0	
<b>16 Wildlife &amp; Fisheries</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	3,527,327	15,161,302	11,645,150	-3,516,152	(23.2%)
Fees & Self-gen Revenues	102,166	2,011,574	2,111,574	100,000	5.0%
Statutory Dedications	100,231,457	125,889,849	124,618,823	-1,271,026	(1.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	31,446,836	49,186,283	46,032,639	-3,153,644	(6.4%)
	<u>\$135,307,786</u>	<u>\$192,249,008</u>	<u>\$184,408,186</u>	<u>-\$7,840,822</u>	<u>(4.1%)</u>
T.O.	773	779	779	0	0.0%
Other Charges Positions	0	3	3	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>17 Civil Service</b>					
STATE GENERAL FUND (Direct):	\$5,039,682	\$5,354,654	\$5,064,811	-\$289,843	(5.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	10,766,018	11,639,313	11,497,754	-141,559	(1.2%)
Fees & Self-gen Revenues	983,374	1,174,045	1,222,645	48,600	4.1%
Statutory Dedications	2,046,004	2,214,578	2,214,926	348	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$18,835,078</u>	<u>\$20,382,590</u>	<u>\$20,000,136</u>	<u>-\$382,454</u>	<u>(1.9%)</u>
T.O.	169	171	171	0	0.0%
Other Charges Positions	0	0	0	0	
<b>19 Higher Education</b>					
STATE GENERAL FUND (Direct):	\$648,933,316	\$920,156,357	\$982,938,763	\$62,782,406	6.8%
STATE GENERAL FUND BY:					
Interagency Transfers	15,715,927	26,601,875	23,555,601	-3,046,274	(11.5%)
Fees & Self-gen Revenues	1,328,001,708	1,389,630,995	1,389,630,995	0	0.0%
Statutory Dedications	518,545,691	175,640,343	166,087,210	-9,553,133	(5.4%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	65,851,091	79,903,497	79,903,497	0	0.0%
	<u>\$2,577,047,733</u>	<u>\$2,591,933,067</u>	<u>\$2,642,116,066</u>	<u>\$50,182,999</u>	<u>1.9%</u>
T.O.	19,483	0	0	0	
Other Charges Positions	0	0	0	0	
<b>19 Special Schools &amp; Comm.</b>					
STATE GENERAL FUND (Direct):	\$37,438,250	\$39,976,683	\$43,279,167	\$3,302,484	8.3%
STATE GENERAL FUND BY:					
Interagency Transfers	23,191,739	24,039,727	23,939,212	-100,515	(0.4%)
Fees & Self-gen Revenues	2,823,436	3,263,033	3,263,033	0	0.0%
Statutory Dedications	23,342,549	25,107,770	25,108,189	419	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	85,086	318,668	233,582	274.5%
	<u>\$86,795,974</u>	<u>\$92,472,299</u>	<u>\$95,908,269</u>	<u>\$3,435,970</u>	<u>3.7%</u>
T.O.	724	746	747	1	0.1%
Other Charges Positions	0	35	35	0	
<b>19 Education</b>					
STATE GENERAL FUND (Direct):	\$3,528,434,971	\$3,524,167,030	\$3,577,148,092	\$52,981,062	1.5%
STATE GENERAL FUND BY:					
Interagency Transfers	317,553,375	293,348,967	263,200,035	-30,148,932	(10.3%)
Fees & Self-gen Revenues	29,338,865	57,422,846	57,488,446	65,600	0.1%
Statutory Dedications	298,877,270	305,732,761	273,767,342	-31,965,419	(10.5%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,057,920,961	1,121,989,830	1,145,968,436	23,978,606	2.1%
	<u>\$5,232,125,442</u>	<u>\$5,302,661,434</u>	<u>\$5,317,572,351</u>	<u>\$14,910,917</u>	<u>0.3%</u>
T.O.	481	489	446	-43	(8.8%)
Other Charges Positions	0	0	0	0	
<b>19E LSU Health Care Services Division</b>					
STATE GENERAL FUND (Direct):	\$36,106,297	\$24,664,566	\$24,171,275	-\$493,291	(2.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	21,026,831	21,883,724	18,383,724	-3,500,000	(16.0%)
Fees & Self-gen Revenues	7,359,632	11,972,658	15,472,658	3,500,000	29.2%
Statutory Dedications	0	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,443,953	4,800,336	4,800,336	0	0.0%
	<u>\$68,936,713</u>	<u>\$63,321,284</u>	<u>\$62,827,993</u>	<u>-\$493,291</u>	<u>(0.8%)</u>
T.O.	331	0	0	0	
Other Charges Positions	0	0	0	0	

# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>20 Other Requirements</b>					
STATE GENERAL FUND (Direct):	\$468,644,090	\$499,707,320	\$490,422,426	-\$9,284,894	(1.9%)
STATE GENERAL FUND BY:					
Interagency Transfers	44,213,878	45,669,009	45,669,009	0	0.0%
Fees & Self-gen Revenues	7,587,069	10,978,280	10,978,280	0	0.0%
Statutory Dedications	210,787,219	244,365,606	206,827,988	-37,537,618	(15.4%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,526,585	5,046,260	5,556,260	510,000	10.1%
	<u>\$735,758,841</u>	<u>\$805,766,475</u>	<u>\$759,453,963</u>	<u>-\$46,312,512</u>	<u>(5.7%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>Other Appropriation Bills</b>					
STATE GENERAL FUND (Direct):	\$227,665,138	\$217,548,474	\$210,215,627	(\$7,332,847)	(3.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	534,683,747	737,769,278	693,684,289	(44,084,989)	(6.0%)
Fees & Self-gen Revenues	1,606,861,466	1,578,307,119	1,572,082,796	(6,224,323)	(0.4%)
Statutory Dedications	1,109,278,247	1,059,589,817	1,260,317,700	200,727,883	18.9%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	233,976,143	133,062,470	62,713,000	(70,349,470)	(52.9%)
	<u>\$3,712,464,741</u>	<u>\$3,726,277,158</u>	<u>\$3,799,013,412</u>	<u>\$72,736,254</u>	<u>2.0%</u>
T.O.	1,506	1,157	1,141	(16)	(1.4%)
Other Charges Positions	0	10	9	-1	
<b>21 Ancillary</b>					
STATE GENERAL FUND (Direct):	\$53,746	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	489,083,735	528,702,928	642,914,333	114,211,405	21.6%
Fees & Self-gen Revenues	1,418,693,619	1,484,108,024	1,506,534,259	22,426,235	1.5%
Statutory Dedications	107,051,666	121,000,000	121,000,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$2,014,882,766</u>	<u>\$2,133,810,952</u>	<u>\$2,270,448,592</u>	<u>\$136,637,640</u>	<u>6.4%</u>
T.O.	1,506	1,157	1,141	-16	(1.4%)
Other Charges Positions	0	10	9	-1	
<b>23 Judiciary</b>					
STATE GENERAL FUND (Direct):	\$155,847,788	\$151,530,944	\$147,742,671	-\$3,788,273	(2.5%)
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	6,539,001	10,407,485	10,240,925	-166,560	(1.6%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$162,386,789</u>	<u>\$171,331,279</u>	<u>\$167,376,446</u>	<u>-\$3,954,833</u>	<u>(2.3%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
<b>24 Legislature</b>					
STATE GENERAL FUND (Direct):	\$71,763,604	\$66,017,530	\$62,472,956	-\$3,544,574	(5.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	23,405,847	22,584,095	22,373,567	-210,528	(0.9%)
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>\$105,169,451</u>	<u>\$98,601,625</u>	<u>\$94,846,523</u>	<u>-\$3,755,102</u>	<u>(3.8%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	



# Statewide Budget

## Department Budget Summary

	Previous Year Actual FY 2016	Current Year EOB 12/1/2016 FY 2017	Next Year HB 1 Engrossed FY 2018	2018 - 2017 Change	Percent Change
<b>26 Capital Outlay Cash</b>					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	45,600,012	199,673,500	41,377,106	-158,296,394	(79.3%)
Fees & Self-gen Revenues	164,762,000	71,615,000	43,174,970	-28,440,030	(39.7%)
Statutory Dedications	985,687,580	918,182,332	1,119,076,775	200,894,443	21.9%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	233,976,143	133,062,470	62,713,000	-70,349,470	(52.9%)
	<u>\$1,430,025,735</u>	<u>\$1,322,533,302</u>	<u>\$1,266,341,851</u>	<u>-\$56,191,451</u>	<u>(4.2%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

### Non-Appropriated Requirements

STATE GENERAL FUND (Direct):	\$265,422,718	\$493,172,949	\$507,903,581	\$14,730,632	3.0%
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	63,894,428	47,800,000	64,200,000	16,400,000	34.3%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$329,317,146</u>	<u>\$540,972,949</u>	<u>\$572,103,581</u>	<u>\$31,130,632</u>	<u>5.8%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

### 22 Non-Appropriated Requirements

STATE GENERAL FUND (Direct):	\$265,422,718	\$493,172,949	\$507,903,581	\$14,730,632	3.0%
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	63,894,428	47,800,000	64,200,000	16,400,000	34.3%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$329,317,146</u>	<u>\$540,972,949</u>	<u>\$572,103,581</u>	<u>\$31,130,632</u>	<u>5.8%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	