



LOUISIANA LEGISLATIVE FISCAL OFFICE

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Executive Summary

EXECUTIVE SUMMARY

FY 19 Revenue

The Revenue Estimating Conference (REC) met on 4/12/2018 and increased overall state tax revenue forecasts for the ensuing fiscal year (FY 19) by \$345.9 M relative to the forecast in place from 12/14/2017. The revenue forecast upgrade is largely attributable to greater than expected personal income tax collections resulting from recently enacted federal tax law changes that will reduce the state deduction for federal tax liabilities, as well as the state deduction for excess federal itemized deductions. A higher oil price projection also contributed to the forecast upgrade. However, a significant fall in forecasts from FY 18 to FY 19 of \$641.2 M still exists, and largely reflects the expiration of a 50% of sales tax rate and base broadening at the end of FY 18.

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

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

FY 19 Expenditures

The FY 19 Executive Budget decreases \$1,840,872,706 from the FY 18 Existing Operating Budget (EOB) as of 12/1/2017. The total decrease is comprised of \$506,691,320 SGF; \$48,127,954 IAT; \$37,365,954 SGR; \$101,398,622 Statutory Dedications; and \$1,147,288,856 in Federal funds.

Pursuant to the LA Constitution, Article 7, Section 11.A, appropriations from the state general fund and dedicated funds shall not exceed the official forecast of the REC. The reduction in funds available for appropriation is due primarily to the expiration of temporary revenue generating measures expiring on 6/30/2018. Accordingly, HB 1 Engrossed contains significant reductions to the state's general operating budget, some of which were necessary to fund new or expanded expenditure obligations reflected in Table 1 below.

TABLE 1

<i>New Major Expenditures (SGF Only)</i>		
Agency	Expenditure	Amount (in millions)
Statewide	Civil Service Pay Plan	\$36.1
Secretary of State	New election system equipment	\$3.0
	Election expenses	\$1.6
	Registrar of Voter personnel costs	\$0.2
	Raymond Laborde Correctional Facility reception center	\$0.7
Health	MCO adjustment (PMPM payment)	\$156.5
	ELMHS Cooper Jackson settlement agreement	\$10.1
Children & Family Services	Integrated Eligibility IT project	\$4.9
	Child Welfare Reporting System IT project	\$6.9
	State Central Registry (Act 348 of 2017)	\$2.4
Economic Development	Debt Service	\$16.3
TOTAL		\$238.7

Per the revised revenue forecast of 4/12/18, the House Appropriations Committee restored \$988.1 M to the operating budget including \$343.9 M SGF, \$120.8 M SGR, \$69.9 M Statutory Dedications, and \$455.8 M Federal Funds. HAC utilized \$246.3 M SGF to restore funding to TOPS and GO Grants to FY 18 EOB levels. The remaining \$97.6 M was allocated to other restorations including Elderly Affairs (\$1.5 M), Corrections Services (\$1.4 M), Office of Juvenile Justice (\$10.7 M), Department of Health (\$57.9), Workforce Commission (\$1 M), Scholarship for Educational Excellence Program (vouchers \$2.7 M), Non public education support (\$7.7 M), Board of Regents (\$2 M), Local Housing of Adult Offenders (\$14.6 M), and District Attorneys (\$20.3 M). Further offsets to these increases included means of financing substitutions for the Minimum Foundation Program (\$10.1 M) and reduction of excess budget authority for the Department Children & Family Services (\$12.3 M).

FY 19 Departmental Overviews

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

GENERAL GOVERNMENT OVERVIEW

Governor's Office of Homeland Security & Emergency Preparedness – HB 1 Engrossed appropriates a total budget of \$983.5 M, reflecting a total decrease of \$23.7 M (including reductions of \$20.6 M SGF and \$5.1 M IAT and offset by increases of \$1.5 M Statutory Dedications – State Emergency Response Fund and LA Interoperability Communication Fund and \$526,567 Federal funds). Significant adjustments include non-recurring one-time or expiring expenditures totaling \$8.68 M (\$3.54 M SGF, and \$5.14 M IAT) related to restocking disaster emergency supplies, interoperability build out of the National Public Safety Broadband Network, FEMA debt payments and state cost share of Public Assistance expenditures related to the 2016 flood events; providing \$4.7 M SGF for replacement of communications hardware, conversion of deployable trailers to repeater packages, purchase of software and mobile device licenses and acquisition of one server; providing \$1.025 M (\$25,000 SGF and \$1 M Statutory Dedications – State Emergency Response Fund) to support potential non-federally declared disasters and emergency response efforts; providing \$3.45 M for the 4th FEMA debt repayment related to multiple disasters and hazard mitigation audits; reducing \$4 M SGF for the 2nd of 5 installment payments to FEMA for the state's cost share of the August 2016 flood event; and, elimination of \$21.2 M in outstanding FEMA debt payments for FY 19 (see below).

The Commissioner of Administration testified before the Joint Legislative Committee on the Budget at its meeting on 1/22/2018, that the governor will seek to utilize approximately \$46 M of excess funds recognized for FY 18 by the REC in December 2017 to prepay FEMA debt payments for FY 19 and FY 20. If the legislature agrees to this plan, debt payments from the SGF in those fiscal years will decrease accordingly and offset the need to make additional SGF reductions in other areas of state government. To the extent this use of excess funds is not approved, the legislature will have to restore \$21.2 M SGF to GOHSEP's FY 19 operating budget for FEMA debt payments.

LA Public Defender Board (LPDB) – LPDB realizes a 3.7% net increase of \$1.29 M from the EOB, including an increase of \$1.3 M in Statutory Dedications and offsetting decreases in IAT (\$25 K) and SGR (\$25 K). The most significant adjustment is an increase of \$1.34 M in the LA Public Defender Fund for representation of those inmates sentenced to life without parole as a juvenile that may now be eligible for parole as a result of the U.S. Supreme Court decision in *Miller v Alabama*.

Department of Veterans Affairs – Realizes a 3.8% overall increase of \$2.6 M and 1 position from the 12/1/17 EOB, of which \$2.5 M is federal funds associated with increased direct care staffing costs and the decentralization of pharmacy operations. The net increase of 1 position is a result of 11 new direct care positions at the homes in Jennings (5), Bossier City (2), and Reserve (4), as well as the elimination of 10 positions at the LA War Veterans Home in Jackson corresponding with the elimination of 32 beds to

align with new utilization projections. Also included in HB 1 Engrossed is an overall net federal funds increase for the decentralization of pharmacy operations in the veteran's homes. Pharmacy operations will be decentralized from the home in Reserve and the homes in Monroe, Jennings, and Bossier City will bring pharmacy services in-house.

DOTD – HB 1 Engrossed appropriates a total budget of \$636.4 M, reflecting a total decrease of \$4.7 M (including reductions of \$490,000 SGR, \$2.74 M Statutory Dedications and \$7.79 M Federal while offset by an increase of \$6.33 M IAT). Significant adjustments include an increase of \$2.04 M (\$2.02 M IAT and \$0.25 M Statutory Dedications) for Topographic Mapping (see below); and elimination of a \$300,000 appropriation from the statutorily dedicated Geaux Pass Transition Fund as the balance is depleted - these funds were used to provide for enhanced grass cutting and maintenance around the Crescent City Connection Bridge.

Topographic Mapping: The FY 19 budget consolidates statewide topographic mapping functions and governmental services under DOTD operations. The budget recommends a total increase of \$4.1 M (including \$1.1 M SGR, \$2.02 M IAT, \$39,746 SGR, \$795,599 Statutory Dedications and \$111,687 Federal) and 2 positions. Removing the double-counted IAT from the overall increase, participating agencies were provided with approximately \$2 M to transfer to DOTD for statewide topographic mapping expenditures. DOTD's total projected expenditures for topographic mapping services in FY 19 are approximately \$3.3 M. The positions added are a pilot and IT GIS Support Analyst. Agencies utilizing the consolidated mapping services include: Division of Administration, Office of Community Development, Coastal Protection & Restoration Authority, Governor's Office of Homeland Security & Emergency Preparedness, Military Affairs, Agriculture & Forestry, Economic Development, Culture Recreation & Tourism, Office of State Police, Department of Health, Children & Family Services, Natural Resources, Environmental Quality, Wildlife & Fisheries, and Education.

DPS&C - Corrections Services – Corrections Services realizes a 0.6% increase of \$3 M SGR in HB 1 Engrossed above the 12/1/2017 EOB SGR base of \$490.9 M. The department realizes a net total funds increase of \$5.9 M, or 1.1%, above the base of \$554.4 M, including the aforementioned SGR increase. Significant adjustments include: \$2.6 M for a pay increase for Probation & Parole Agents (\$885,093 SGR, \$750,000 SGR, and \$960,000 Statutory Dedication – Adult Probation & Parole Officer Retirement Fund); a \$1.3 M SGR decrease to Winn Correctional Center, which will likely result in a lowering of the per diem paid to the private operator from the current rate of \$24.83; and a \$966,702 total increase for Allen Correctional Center to operate as a state facility (including an increase of \$1.06 M SGR offset by a decrease of \$94,891 SGR) along with a corresponding net increase of 139 positions. HB 1 Engrossed also converts 20 job appointments to classified positions for medical/case management purposes associated with the timely release of offenders and eliminates 29 positions department wide for a total net increase of 141 positions. HAC amendment transferred 11 positions and associated funding (\$694,336 SGR) from Allen Correctional Center to Raymond Laborde Correctional Center for operating the reception center.

DPS&C - Public Safety Services – Public Safety Services realizes a 1.1% net decrease of \$5.1 M from the 12/1/2017 EOB base, including decreases of \$19.4 M SGR, \$6.1 M Statutory Dedications, and \$602,731 Federal along with an offsetting increase of \$21.1 M SGR. HB 1 Engrossed includes elimination of all SGR in DPS. Of the \$19.4 M SGR reduction, \$14.4 M is a MOF substitution for SGR mostly derived from certificate of title fees. The remaining \$5 M reduction non-recurs funding for the state police training academy required by R.S. 47:1676E(1) through FY18. Significant adjustments include a reduction of overtime expenditures in the Office of State Police (\$7.1 M SGR) and a 3% pay increase for state troopers (\$3.7 M SGR). The Office of State Fire Marshal is provided with an increase of 8 authorized T.O. positions associated with converting 8 existing job appointments.

DPS&C - Youth Services, Office of Juvenile Justice (OJJ) – OJJ realizes a 2.9% decrease of \$3.1 M SGR in HB 1 Engrossed below the EOB SGR base of \$109.6 M. The department realizes a net total funds decrease of \$3.1 M, or 2.5%, below the total funding base of \$123.4 M, including the aforementioned SGR decrease. HB 1 Engrossed non-recurs \$4.9 M SGR intended to equip and open the new Acadiana Center for Youth. *Note:* HB 1 Engrossed does not provide funds to open the new Acadiana Center for Youth. OJJ's FY 19 budget request included \$14.3 M SGR assuming the facility opens April 2018.

Department of Revenue – The Department of Revenue will realize a net funds decrease of \$2.9 M, or a 2.9% reduction from 12/1/2017 EOB, including a reduction of \$3.2 M SGR while being partially offset by increases of \$0.3 M SGR and \$6,400 Statutory Dedications. The SGR appropriation represents a 9.51% reduction to the EOB SGR base of \$33.9 M. Significant adjustments include: a reduction of \$1.8 M SGR and 22 positions, 4 of which

are filled; and a \$2.3 M SGF reduction, comprised of a reduction of WAE or temporary personnel (up to 50 during annual peak between March and May), a reduction in State Reciprocal Program participation (\$204,000), a reduction of audit consulting services utilized (\$198,000), and a reduction of legal representation services utilized (\$202,000). The department reports that the proposed reductions are not likely to be absorbed, and to an unknown extent will result in reduced speed of assistance with payments of taxpayer debt, answering technical questions, payment of refunds, processing of payments and returns, and in reduced collections from delinquent taxpayers. The reduction to State Reciprocal Program participation will result in no operational impact, as this debt recovery functionality is being folded into the integrated tax system, the costs of which will be offset by IAT charges from the Office of Technology Services.

Local Housing of Adult Offenders (LHOA) – LHOA realizes a 13.5% decrease of \$23.6 M SGF in HB 1 Engrossed below the 12/1/2017 EOB SGF base of \$175.2 M. HB 1 Engrossed includes \$3.7 M additional SGF expenditure authority to provide for additional offenders participating in transitional work programs based on current projects. Corrections Services indicates that the \$23.6 M SGF decrease will be absorbed through a combination of lowering the per diem rate paid to sheriffs and operators of transitional work programs, potentially eliminating payments to local sheriffs for parole holds and lowering the per diem rate paid to sheriffs and operators and work release/transitional housing programs. Note: the per diem rate is currently set in statute.

District Attorneys and Assistant District Attorneys – The District Attorneys and Assistant District Attorneys realize an 18.9% decrease of total appropriation authority, including a reduction of \$6 M SGF support. HB 1 Engrossed retains \$5.45 M in Statutory Dedication funding from the Video Draw Poker Device Fund (\$5.4 M) and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$50,000). At this funding level each district attorney will receive the full annual base pay (\$50,000) as required by the constitution for elected officials, with the remaining funds used to make payments to the assistant district attorneys and possibly victim assistance coordinators. The recommended funding level is not sufficient to pay personal services costs for the full year at current staffing levels. The funding level provided would be sufficient to pay assistant district attorneys through 23 of 26 pay periods. To the extent that victim assistance coordinators are funded, funding available for assistant district attorneys would be reduced by an equal amount.

ELECTED OFFICIALS

Agriculture & Forestry (LDAF) – LDAF realizes a 7.2% net decrease of \$5.6 M from the 12/1/2017 EOB base, including a decrease of \$6.1 M SGF and \$575 K Federal and partially offset by an increase of \$1 M Statutory Dedications. In FY 18, LDAF will make the final payments on existing debt service bonds, freeing up \$7.8 M of Louisiana Agriculture and Finance Authority (LAFA) funds. These LAFA funds will offset the reduction in SGF by a means of financing substitution.

Justice – HB 1 Engrossed budgets \$70.3 M, reflecting a total decrease of \$5.2 M (\$3.2 M SGF, \$2.6 M IAT, \$50,000 SGR, \$440,409 Federal funds and an increase of \$1.1M in Statutory Dedications). Significant adjustments include a 5% SGF reduction (\$869,649) and the elimination of excess budget authority in IAT revenues (\$2 M). Additionally, there is a reduction of \$2.6 M SGF, which was a one time funding offset to the transfer of fund balances from off-budget escrow accounts to the state general fund approved as part of the FY 18 budget. HAC amendments increased funding out of the Louisiana Fund by \$1.6 M for hardware and software associated with the tobacco tax stamp data collections.

State – HB 1 Engrossed totals \$84.1 M (\$56.2 M SGF, \$227 K IAT, \$27.6 M SGR, and \$113 K Statutory Dedications) reflecting a net increase of \$3.2 M. The majority of the increase is associated with elections expenses. This includes \$3 M for the department's initiative to replace outdated voting system equipment and \$1.6 M to fund increased election expenses associated with the Open Primary/Congressional, Open General/Congressional, and Municipal Primary and General elections.

Treasury – HB 1 Engrossed appropriates a total of \$11.6 M (\$1.68 M IAT, \$9.1 M SGR, and \$811,455 Statutory Dedications) reflecting a net increase of \$240,021. The Executive Budget recommendation included a 5% reduction to expenditures paid from SGR. Unexpended SGR by the Treasury reverts to the SGF at the close of the fiscal year. The

Treasury has indicated that it intends to eliminate overtime payments during FY 19 as well as enacting other contract reductions and efficiency measures to absorb the proposed reduction. A HAC amendment restored \$300,000 SGR authority to provide for additional outreach and marketing efforts to return unclaimed property to rightful owners.

HEALTH

HB 1 Engrossed reduces overall funding in Medicaid by \$1.63 B (13.7%) in FY 19, from the EOB baseline of \$11.95 B to a recommended appropriation of \$10.3 B. The reduction in funding is largely the result of program reductions and eliminations, including a 45% cut in Disproportionate Share Hospital (DSH) payments for uncompensated care costs (UCC) from FY 18 base funding. DSH payments are largely paid to the partner hospitals.

Significant reductions reflected in the Medicaid budget with HAC amendments are a result of the Private Provider Program and eligibility group reductions/eliminations, and reductions in DSH funding (UCC Program). HAC amendments provided partial restorations for various programs and services. Two notable partial restorations include \$201 M (\$66.8 M Fees, \$135 M federal) in federal DSH cap reductions that is no longer projected to be reduced in FY 19, and \$290 M in total funding for various program restorations (Children's Choice waiver, Supports waiver, NOW waiver, Long Term Personal Care Services, and substance abuse treatment services).

Although the FY 19 budget reflects a significant net reduction in overall Medicaid funding, the budget includes various funding increases, including an adjustment that provides \$249 M in additional premium payments paid to Managed Care Organizations (MCO's). HAC amendments appropriated an additional \$14.4 M in funding for new waiver slots in FY 19 (LDH anticipates funding will provide home and community-based services for an additional 650 new waiver slots). State match used for funding the new slots is revenue from the New Opportunities Waiver Fund. Additionally, HAC amendments provided \$13.12 M in funding for outpatient hospital rate increases, funded with state match from revenues in the Hospital Stabilization Fund.

Public/Private Partnership

HB 1 Engrossed almost entirely reduces supplemental funding for the partnership hospitals for FY 19. Approximately \$1.15 B in supplemental payments are budgeted for the partnerships in the current year (FY 18). Although the Executive Budget eliminated all supplemental funding for FY 19, HAC amendments partially restore \$5.7 M (\$2 M SGF) in DSH funding for the public partnership in Alexandria. The \$5.7 M partial restoration comprises approximately 12.3% of the Alexandria partnership hospital's FY 18 budget of \$46.1 M. The impact on specific services is not determinable at this time, however assumed to be significantly reduced.

In addition to Title 19 Medicaid claims payments, the Public Private Partnerships have been historically funded with both DSH and Upper Payment Limit (UPL) supplemental payments. Consequences of leaving the partnership hospitals unfunded for FY 19 are uncertain, although reducing almost all supplemental payments is anticipated to trigger clauses within cooperative endeavor agreements (CEAs) that may lead to termination of the partnerships. A notable effect of termination of the partnerships is a reduction in SGF revenues to the state, as a result of private partners no longer leasing public hospital facilities or equipment. Although HB 1 Engrossed *contemplates elimination of the majority of supplemental payments to the partnerships, SGF lease revenue from this source is still included in the REC forecast for FY 19.* Based on these assumptions, the REC would have to decrease forecasted revenues to account for any lost lease payments in FY 19 (current REC estimate totals \$160.5 M).

Medicaid Payment Liabilities

13th Checkwrite: HB 1 Engrossed does not provide funding for a Medicaid managed care checkwrite payment liability. Only 12 MCO checkwrites are provided in the budget for FY 19. The unfunded payment liability in FY 18 is approximately \$683 M total funding (\$146.5 M SGF). The cost of the 13th checkwrite if paid in future fiscal years depends on multiple factors, however the payment could be more than projected in FY 18 due to projected trend growth in Medicaid Managed Care for FY 19

Payment Reform: Information provided by the LDH indicates several payment reform initiatives within Medical Vendor Payments are anticipated to be implemented for FY 19. One initiative implements a pool payment methodology for both DSH payments

and Supplemental UPL payments. The LFO has not received any additional information indicating the qualifying criteria for hospitals, nor the level of payments that an individual hospital provider may qualify to receive. **Note:** It is not anticipated that this initiative can fully be implemented in FY 19 based on the level of DSH funding allocated in the Executive Budget.

EDUCATION

Minimum Foundation Program (MFP) / Department of Education (DOE)

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

Department of Education: FY 19 funding totals \$1.603 B (\$137.1 M SGF, \$253.6 M IAT, \$51.1 M SGR, \$15.1 M Statutory Dedications and \$1,146.1 B Federal funds). This represents a total reduction of \$23.8 M. HAC amendments restored 50% of funding for non-public schools which had been eliminated in the executive budget; including \$4.1 M for reimbursement of administrative expenses through the Required Services Program and \$3.5 M for supplemental payments for school lunch personnel through the School Lunch Salary Program. Funding for constitutionally mandated Textbook supplements remains funded at \$2.7 M. Additionally, HAC amendments added \$2.7 M for vouchers through the Scholarship for Educational Excellence Program (SSEP); FY 19 funding is \$42.6 M, a 7% increase over EOB. Finally, funding for the Recovery School District Instructional Program is being reduced \$10 M (\$6.9 M IAT and \$3.1 M SGR) pursuant to Act 91 which transfers 38 charter schools back to the authority of the Orleans Parish School Board effective 7/1/2018.

Higher Education

Higher Education: FY 19 funding is recommended at \$2.695 B, reflecting a net decrease of \$21.9 M. Reductions include \$23.9 M SGF, \$3.6 M Statutory Dedications, and \$886 K IAT; other means of financing was increased by \$6.5 M (\$6.3 M SGR and \$201,800 Federal funds).

HAC amendments restored SGF in the amount of \$233.3 M for the TOPS Program which had been funded solely with the statutorily dedicated TOPS Fund (\$58 M); this provides full funding for the program at the FY 18 EOB level (\$291.3 M). The additional restoration of \$13 M to GO Grants brings funding back to the \$26.4 M funding level in EOB. Additionally, HAC provided \$2 M to the Board of Regents for distribution to institutions for STEM programs. A \$25.7 M SGF reduction represents an average 3.5% prorated cut for institutions under the Higher Ed funding formula. Statutory dedication reductions (\$3.6 M) are based on the most recent REC forecasts.

Statewide Budget Summary

Statewide Budget

Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
GRAND TOTAL - Statewide Budget					
STATE GENERAL FUND (Direct):	\$9,118,192,417	\$9,461,355,579	\$8,947,200,000	-\$514,155,579	-5.4%
STATE GENERAL FUND BY:					
Interagency Transfers	1,473,219,739	1,669,238,582	1,562,811,790	-106,426,792	-6.4%
Fees & Self-gen Revenues	3,992,697,034	4,258,331,216	4,298,667,831	40,336,615	0.9%
Statutory Dedications	3,847,634,989	4,245,215,405	4,225,033,841	-20,181,564	-0.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,158,961,894	13,820,229,271	12,679,263,215	-1,140,966,056	-8.3%
	<u>\$29,590,706,073</u>	<u>\$33,454,370,053</u>	<u>\$31,712,976,677</u>	<u>-\$1,741,393,376</u>	<u>-5.2%</u>
T.O.	32,908	32,984	33,336	352	1.1%
Other Charges Positions	7	1,916	1,817	-99	-5.2%
STATE FUNDS (excludes Federal):	\$18,431,744,179	\$19,634,140,782	\$19,033,713,462	-\$600,427,320	-3.1%
General Appropriation Bill					
STATE GENERAL FUND (Direct):	\$8,417,605,102	\$8,737,948,098	\$8,231,256,778	(\$506,691,320)	(5.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	750,821,733	972,183,531	924,055,577	(48,127,954)	(5.0%)
Fees & Self-gen Revenues	2,446,979,079	2,680,718,457	2,643,352,503	(37,365,954)	(1.4%)
Statutory Dedications	2,741,325,993	2,930,111,095	2,828,712,473	(101,398,622)	(3.5%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	11,025,618,424	13,757,516,271	12,610,227,415	(1,147,288,856)	(8.3%)
	<u>\$25,382,350,331</u>	<u>\$29,078,477,452</u>	<u>\$27,237,604,746</u>	<u>(\$1,840,872,706)</u>	<u>(6.3%)</u>
T.O.	31,754	31,828	32,148	320	1.0%
Other Charges Positions	7	1,907	1,808	-99	
01 Executive					
STATE GENERAL FUND (Direct):	\$125,404,330	\$152,107,148	\$128,972,899	-\$23,134,249	(15.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	81,236,562	78,957,393	69,382,413	-9,574,980	(12.1%)
Fees & Self-gen Revenues	134,970,594	135,778,210	136,992,561	1,214,351	0.9%
Statutory Dedications	117,751,347	151,162,207	152,458,698	1,296,491	0.9%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,225,129,335	2,060,628,807	2,028,241,205	-32,387,602	(1.6%)
	<u>\$1,684,492,168</u>	<u>\$2,578,633,765</u>	<u>\$2,516,047,776</u>	<u>-\$62,585,989</u>	<u>(2.4%)</u>
T.O.	1,923	1,970	1,990	20	1.0%
Other Charges Positions	0	363	355	-8	
03 Veterans Affairs					
STATE GENERAL FUND (Direct):	\$4,995,855	\$5,476,292	\$5,592,418	\$116,126	2.1%
STATE GENERAL FUND BY:					
Interagency Transfers	1,583,991	2,835,433	2,349,822	-485,611	(17.1%)
Fees & Self-gen Revenues	16,432,247	16,824,961	17,256,667	431,706	2.6%
Statutory Dedications	442,633	115,528	115,528	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	38,726,103	43,052,865	45,597,601	2,544,736	5.9%
	<u>\$62,180,829</u>	<u>\$68,305,079</u>	<u>\$70,912,036</u>	<u>\$2,606,957</u>	<u>3.8%</u>
T.O.	840	842	843	1	0.1%
Other Charges Positions	0	0	0	0	

Statewide Budget

Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
04 State					
STATE GENERAL FUND (Direct):	\$51,906,517	\$53,158,836	\$56,170,048	\$3,011,212	5.7%
STATE GENERAL FUND BY:					
Interagency Transfers	210,991	221,500	227,500	6,000	2.7%
Fees & Self-gen Revenues	25,582,628	27,400,550	27,605,679	205,129	0.7%
Statutory Dedications	9,894	113,078	113,078	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$77,710,030</u>	<u>\$80,893,964</u>	<u>\$84,116,305</u>	<u>\$3,222,341</u>	<u>4.0%</u>
T.O.	313	314	311	-3	(1.0%)
Other Charges Positions	0	0	0	0	
04b Justice					
STATE GENERAL FUND (Direct):	\$6,813,770	\$19,387,540	\$16,210,485	-\$3,177,055	(16.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	24,287,009	26,167,329	23,500,587	-2,666,742	(10.2%)
Fees & Self-gen Revenues	4,294,420	6,866,714	6,816,714	-50,000	(0.7%)
Statutory Dedications	15,114,346	15,618,642	16,721,205	1,102,563	7.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	5,699,017	7,515,430	7,075,021	-440,409	(5.9%)
	<u>\$56,208,562</u>	<u>\$75,555,655</u>	<u>\$70,324,012</u>	<u>-\$5,231,643</u>	<u>(6.9%)</u>
T.O.	489	483	482	-1	(0.2%)
Other Charges Positions	0	1	1	0	
04 Lieutenant Governor					
STATE GENERAL FUND (Direct):	\$990,941	\$1,047,280	\$1,057,187	\$9,907	0.9%
STATE GENERAL FUND BY:					
Interagency Transfers	462,520	672,296	672,296	0	0.0%
Fees & Self-gen Revenues	0	10,000	10,000	0	0.0%
Statutory Dedications	0	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,339,115	5,488,059	5,488,059	0	0.0%
	<u>\$5,792,576</u>	<u>\$7,217,635</u>	<u>\$7,227,542</u>	<u>\$9,907</u>	<u>0.1%</u>
T.O.	7	7	7	0	0.0%
Other Charges Positions	0	8	8	0	
04 Treasury					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	1,488,676	1,686,944	1,686,944	0	0.0%
Fees & Self-gen Revenues	8,134,796	8,900,948	9,140,969	240,021	2.7%
Statutory Dedications	353,768	811,455	811,455	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$9,977,240</u>	<u>\$11,399,347</u>	<u>\$11,639,368</u>	<u>\$240,021</u>	<u>2.1%</u>
T.O.	54	54	54	0	0.0%
Other Charges Positions	0	0	0	0	
04E Public Service Commission					
STATE GENERAL FUND (Direct):	\$0	\$66,396	\$0	-\$66,396	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	0	0	0	0	
Statutory Dedications	8,485,175	9,704,443	9,722,536	18,093	0.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$8,485,175</u>	<u>\$9,770,839</u>	<u>\$9,722,536</u>	<u>-\$48,303</u>	<u>(0.5%)</u>
T.O.	99	99	97	-2	(2.0%)
Other Charges Positions	0	0	0	0	

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Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
04F Agriculture & Forestry					
STATE GENERAL FUND (Direct):	\$23,662,794	\$25,275,042	\$19,165,693	-\$6,109,349	(24.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	1,595,571	686,125	680,206	-5,919	(0.9%)
Fees & Self-gen Revenues	6,506,357	7,029,476	7,029,476	0	0.0%
Statutory Dedications	31,182,626	34,115,006	35,175,539	1,060,533	3.1%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	6,470,804	10,584,973	10,009,973	-575,000	(5.4%)
	<u>\$69,418,152</u>	<u>\$77,690,622</u>	<u>\$72,060,887</u>	<u>-\$5,629,735</u>	<u>(7.2%)</u>
T.O.	563	563	559	-4	(0.7%)
Other Charges Positions	0	27	4	-23	
04 Insurance					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	26,647,792	28,658,984	29,342,980	683,996	2.4%
Statutory Dedications	1,381,529	1,738,353	1,817,750	79,397	4.6%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	717,560	716,006	717,475	1,469	0.2%
	<u>\$28,746,881</u>	<u>\$31,113,343</u>	<u>\$31,878,205</u>	<u>\$764,862</u>	<u>2.5%</u>
T.O.	225	222	222	0	0.0%
Other Charges Positions	0	0	0	0	
05 Economic Development					
STATE GENERAL FUND (Direct):	\$14,954,842	\$14,373,495	\$19,917,757	\$5,544,262	38.6%
STATE GENERAL FUND BY:					
Interagency Transfers	1,107,965	680,546	0	-680,546	(100.0%)
Fees & Self-gen Revenues	2,895,075	17,868,712	5,064,807	-12,803,905	(71.7%)
Statutory Dedications	18,167,538	20,122,222	16,772,483	-3,349,739	(16.6%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	2,937,033	8,046,476	2,976,020	-5,070,456	(63.0%)
	<u>\$40,062,453</u>	<u>\$61,091,451</u>	<u>\$44,731,067</u>	<u>-\$16,360,384</u>	<u>(26.8%)</u>
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	0	0	
06 Culture, Recreation & Tourism					
STATE GENERAL FUND (Direct):	\$34,108,179	\$31,480,277	\$30,854,454	-\$625,823	(2.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	5,140,718	12,123,852	8,528,705	-3,595,147	(29.7%)
Fees & Self-gen Revenues	24,517,122	32,754,468	29,152,703	-3,601,765	(11.0%)
Statutory Dedications	7,012,304	10,630,673	10,924,422	293,749	2.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,832,308	7,530,092	7,538,297	8,205	0.1%
	<u>\$75,610,631</u>	<u>\$94,519,362</u>	<u>\$86,998,581</u>	<u>-\$7,520,781</u>	<u>(8.0%)</u>
T.O.	616	581	572	-9	(1.5%)
Other Charges Positions	0	27	24	-3	
07 Transportation & Development					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	3,922,181	8,910,000	15,242,612	6,332,612	71.1%
Fees & Self-gen Revenues	22,769,329	28,672,415	28,182,415	-490,000	(1.7%)
Statutory Dedications	515,630,877	571,055,043	568,311,094	-2,743,949	(0.5%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	15,733,689	32,420,794	24,632,793	-7,788,001	(24.0%)
	<u>\$558,056,076</u>	<u>\$641,058,252</u>	<u>\$636,368,914</u>	<u>-\$4,689,338</u>	<u>(0.7%)</u>
T.O.	4,253	4,258	4,260	2	0.0%
Other Charges Positions	0	0	0	0	

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	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
08 DPSC Corrections Services					
STATE GENERAL FUND (Direct):	\$476,437,296	\$490,875,885	\$493,908,469	\$3,032,584	0.6%
STATE GENERAL FUND BY:					
Interagency Transfers	8,321,699	14,837,938	14,837,938	0	0.0%
Fees & Self-gen Revenues	35,521,228	46,352,374	48,278,011	1,925,637	4.2%
Statutory Dedications	1,379,062	54,000	1,014,000	960,000	1777.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	787,487	2,230,697	2,230,697	0	0.0%
	<u>\$522,446,772</u>	<u>\$554,350,894</u>	<u>\$560,269,115</u>	<u>\$5,918,221</u>	<u>1.1%</u>
T.O.	4,723	4,748	4,889	141	3.0%
Other Charges Positions	0	0	0	0	
08 DPSC Public Safety Services					
STATE GENERAL FUND (Direct):	\$6,601,728	\$19,410,048	\$0	-\$19,410,048	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	26,019,771	38,286,509	38,258,311	-28,198	(0.1%)
Fees & Self-gen Revenues	176,173,487	179,276,430	200,340,673	21,064,243	11.7%
Statutory Dedications	184,669,327	188,422,671	182,286,209	-6,136,462	(3.3%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	19,997,935	48,544,162	47,941,431	-602,731	(1.2%)
	<u>\$413,462,248</u>	<u>\$473,939,820</u>	<u>\$468,826,624</u>	<u>-\$5,113,196</u>	<u>(1.1%)</u>
T.O.	2,514	2,572	2,583	11	0.4%
Other Charges Positions	0	0	0	0	
08 DPSC Youth Services					
STATE GENERAL FUND (Direct):	\$100,675,723	\$109,587,852	\$106,461,584	-\$3,126,268	(2.9%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,971,201	11,959,959	11,959,959	0	0.0%
Fees & Self-gen Revenues	473,076	775,487	775,487	0	0.0%
Statutory Dedications	145,022	149,022	149,022	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	593,769	908,006	891,796	-16,210	(1.8%)
	<u>\$110,858,791</u>	<u>\$123,380,326</u>	<u>\$120,237,848</u>	<u>-\$3,142,478</u>	<u>(2.5%)</u>
T.O.	1,001	944	830	-114	(12.1%)
Other Charges Positions	7	7	7	0	
09 Health					
STATE GENERAL FUND (Direct):	\$2,390,817,265	\$2,415,119,251	\$1,984,352,069	-\$430,767,182	(17.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	283,768,736	306,924,794	319,301,329	12,376,535	4.0%
Fees & Self-gen Revenues	437,362,503	510,154,478	466,003,836	-44,150,642	(8.7%)
Statutory Dedications	852,900,036	842,350,843	783,644,376	-58,706,467	(7.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	7,929,824,440	9,519,368,265	8,416,220,286	-1,103,147,979	(11.6%)
	<u>\$11,894,672,980</u>	<u>\$13,593,917,631</u>	<u>\$11,969,521,896</u>	<u>-\$1,624,395,735</u>	<u>(11.9%)</u>
T.O.	5,732	5,794	6,048	254	4.4%
Other Charges Positions	0	1,421	1,356	-65	
10 Children & Family Services					
STATE GENERAL FUND (Direct):	\$160,516,303	\$174,260,354	\$192,377,419	\$18,117,065	10.4%
STATE GENERAL FUND BY:					
Interagency Transfers	11,783,308	50,095,291	26,899,733	-23,195,558	(46.3%)
Fees & Self-gen Revenues	10,647,150	17,937,760	18,392,610	454,850	2.5%
Statutory Dedications	4,789,525	481,227	477,047	-4,180	(0.9%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	396,832,782	534,190,531	540,076,895	5,886,364	1.1%
	<u>\$584,569,068</u>	<u>\$776,965,163</u>	<u>\$778,223,704</u>	<u>\$1,258,541</u>	<u>0.2%</u>
T.O.	3,447	3,445	3,506	61	1.8%
Other Charges Positions	0	0	0	0	

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	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
11 Natural Resources					
STATE GENERAL FUND (Direct):	\$10,068,629	\$9,421,017	\$9,417,721	-\$3,296	(0.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	8,390,842	8,992,160	8,816,870	-175,290	(1.9%)
Fees & Self-gen Revenues	167,307	318,639	318,639	0	0.0%
Statutory Dedications	19,691,203	29,764,163	29,444,336	-319,827	(1.1%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	6,646,883	7,765,301	7,258,917	-506,384	(6.5%)
	<u>\$44,964,864</u>	<u>\$56,261,280</u>	<u>\$55,256,483</u>	<u>-\$1,004,797</u>	<u>(1.8%)</u>
T.O.	331	321	308	-13	(4.0%)
Other Charges Positions	0	0	0	0	
12 Revenue					
STATE GENERAL FUND (Direct):	\$12,040,331	\$33,892,165	\$30,669,333	-\$3,222,832	(9.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	219,816	285,000	285,000	0	0.0%
Fees & Self-gen Revenues	75,222,816	67,107,815	67,403,092	295,277	0.4%
Statutory Dedications	571,049	543,583	550,000	6,417	1.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$88,054,012</u>	<u>\$101,828,563</u>	<u>\$98,907,425</u>	<u>-\$2,921,138</u>	<u>(2.9%)</u>
T.O.	713	712	690	-22	(3.1%)
Other Charges Positions	0	15	15	0	
13 Environmental Quality					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	212,757	670,829	70,829	-600,000	(89.4%)
Fees & Self-gen Revenues	20,414	24,790	24,790	0	0.0%
Statutory Dedications	86,418,508	104,184,518	115,602,413	11,417,895	11.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	16,420,089	20,155,915	19,902,433	-253,482	(1.3%)
	<u>\$103,071,768</u>	<u>\$125,036,052</u>	<u>\$135,600,465</u>	<u>\$10,564,413</u>	<u>8.4%</u>
T.O.	684	698	702	4	0.6%
Other Charges Positions	0	0	0	0	
14 Workforce Commission					
STATE GENERAL FUND (Direct):	\$6,530,496	\$7,399,887	\$8,399,887	\$1,000,000	13.5%
STATE GENERAL FUND BY:					
Interagency Transfers	4,122,803	6,595,050	4,559,450	-2,035,600	(30.9%)
Fees & Self-gen Revenues	102,000	272,219	272,219	0	0.0%
Statutory Dedications	99,263,838	110,634,234	111,288,610	654,376	0.6%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	140,182,037	165,586,651	163,900,640	-1,686,011	(1.0%)
	<u>\$250,201,174</u>	<u>\$290,488,041</u>	<u>\$288,420,806</u>	<u>-\$2,067,235</u>	<u>(0.7%)</u>
T.O.	929	925	921	-4	(0.4%)
Other Charges Positions	0	0	0	0	
16 Wildlife & Fisheries					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	2,980,111	12,006,202	12,527,226	521,024	4.3%
Fees & Self-gen Revenues	195,285	2,111,574	2,111,574	0	0.0%
Statutory Dedications	95,175,338	125,842,453	118,276,988	-7,565,465	(6.0%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	25,881,666	46,032,639	42,431,264	-3,601,375	(7.8%)
	<u>\$124,232,400</u>	<u>\$185,992,868</u>	<u>\$175,347,052</u>	<u>-\$10,645,816</u>	<u>(5.7%)</u>
T.O.	779	779	779	0	0.0%
Other Charges Positions	0	3	3	0	

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17 Civil Service					
STATE GENERAL FUND (Direct):	\$4,909,967	\$5,326,196	\$5,443,800	\$117,604	2.2%
STATE GENERAL FUND BY:					
Interagency Transfers	11,043,082	11,622,197	12,002,661	380,464	3.3%
Fees & Self-gen Revenues	930,192	1,232,825	1,341,590	108,765	8.8%
Statutory Dedications	2,035,763	2,233,801	2,334,588	100,787	4.5%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$18,919,004</u>	<u>\$20,415,019</u>	<u>\$21,122,639</u>	<u>\$707,620</u>	<u>3.5%</u>
T.O.	171	171	172	1	0.6%
Other Charges Positions	0	0	0	0	
19 Higher Education					
STATE GENERAL FUND (Direct):	\$907,215,046	\$1,004,971,363	\$981,059,655	-\$23,911,708	(2.4%)
STATE GENERAL FUND BY:					
Interagency Transfers	13,673,426	23,645,601	22,759,816	-885,785	(3.7%)
Fees & Self-gen Revenues	1,384,356,305	1,457,186,211	1,463,541,775	6,355,564	0.4%
Statutory Dedications	150,958,134	151,642,910	147,989,426	-3,653,484	(2.4%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	59,115,141	79,903,497	80,105,297	201,800	0.3%
	<u>\$2,515,318,052</u>	<u>\$2,717,349,582</u>	<u>\$2,695,455,969</u>	<u>-\$21,893,613</u>	<u>(0.8%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
19 Special Schools & Comm.					
STATE GENERAL FUND (Direct):	\$38,747,769	\$42,044,885	\$42,769,686	\$724,801	1.7%
STATE GENERAL FUND BY:					
Interagency Transfers	23,547,398	26,067,815	28,731,884	2,664,069	10.2%
Fees & Self-gen Revenues	2,262,026	3,263,033	3,263,033	0	0.0%
Statutory Dedications	21,524,707	25,114,616	23,883,751	-1,230,865	(4.9%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	318,668	233,582	-85,086	(26.7%)
	<u>\$86,081,900</u>	<u>\$96,809,017</u>	<u>\$98,881,936</u>	<u>\$2,072,919</u>	<u>2.1%</u>
T.O.	746	767	765	-2	(0.3%)
Other Charges Positions	0	35	35	0	
19 Education					
STATE GENERAL FUND (Direct):	\$3,535,662,196	\$3,604,419,133	\$3,585,362,263	-\$19,056,870	(0.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	165,496,269	263,200,035	253,628,768	-9,571,267	(3.6%)
Fees & Self-gen Revenues	29,823,015	57,488,446	51,181,489	-6,306,957	(11.0%)
Statutory Dedications	295,881,619	273,809,800	286,979,044	13,169,244	4.8%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	1,115,567,496	1,146,171,841	1,146,401,137	229,296	0.0%
	<u>\$5,142,430,595</u>	<u>\$5,345,089,255</u>	<u>\$5,323,552,701</u>	<u>-\$21,536,554</u>	<u>(0.4%)</u>
T.O.	489	446	445	-1	(0.2%)
Other Charges Positions	0	0	0	0	
19E LSU Health Care Services Division					
STATE GENERAL FUND (Direct):	\$24,664,566	\$24,427,906	\$24,427,906	\$0	0.0%
STATE GENERAL FUND BY:					
Interagency Transfers	17,788,112	18,383,724	3,969,790	-14,413,934	(78.4%)
Fees & Self-gen Revenues	12,149,617	15,472,658	9,355,434	-6,117,224	(39.5%)
Statutory Dedications	379,658	0	0	0	
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,954,212	4,800,336	4,800,336	0	0.0%
	<u>\$59,936,165</u>	<u>\$63,084,624</u>	<u>\$42,553,466</u>	<u>-\$20,531,158</u>	<u>(32.5%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

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20 Other Requirements					
STATE GENERAL FUND (Direct):	\$479,880,559	\$494,419,850	\$488,666,045	-\$5,753,805	(1.2%)
STATE GENERAL FUND BY:					
Interagency Transfers	43,446,218	45,669,009	43,174,928	-2,494,081	(5.5%)
Fees & Self-gen Revenues	8,822,298	10,978,280	14,153,280	3,175,000	28.9%
Statutory Dedications	210,011,167	259,696,604	211,848,875	-47,847,729	(18.4%)
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	4,229,523	5,556,260	5,556,260	0	0.0%
	<u>\$746,389,765</u>	<u>\$816,320,003</u>	<u>\$763,399,388</u>	<u>-\$52,920,615</u>	<u>(6.5%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
Other Appropriation Bills					
STATE GENERAL FUND (Direct):	\$215,724,762	\$215,503,900	\$201,571,847	(\$13,932,053)	(6.5%)
STATE GENERAL FUND BY:					
Interagency Transfers	722,398,006	697,055,051	638,756,213	(58,298,838)	(8.4%)
Fees & Self-gen Revenues	1,545,717,955	1,577,612,759	1,655,315,328	77,702,569	4.9%
Statutory Dedications	1,037,876,250	1,250,904,310	1,341,563,426	90,659,116	7.2%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	133,343,470	62,713,000	69,035,800	6,322,800	10.1%
	<u>\$3,655,060,443</u>	<u>\$3,803,789,020</u>	<u>\$3,906,242,614</u>	<u>\$102,453,594</u>	<u>2.7%</u>
T.O.	1,154	1,156	1,188	32	2.8%
Other Charges Positions	0	9	9	0	
21 Ancillary					
STATE GENERAL FUND (Direct):	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:					
Interagency Transfers	472,741,656	646,285,095	620,178,520	-26,106,575	(4.0%)
Fees & Self-gen Revenues	1,432,734,451	1,506,664,222	1,572,404,098	65,739,876	4.4%
Statutory Dedications	101,352,668	151,000,000	151,000,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$2,006,828,775</u>	<u>\$2,303,949,317</u>	<u>\$2,343,582,618</u>	<u>\$39,633,301</u>	<u>1.7%</u>
T.O.	1,154	1,156	1,188	32	2.8%
Other Charges Positions	0	9	9	0	
23 Judiciary					
STATE GENERAL FUND (Direct):	\$151,530,944	\$151,530,944	\$140,222,539	-\$11,308,405	(7.5%)
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	7,291,250	10,240,925	10,240,925	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$158,822,194</u>	<u>\$171,164,719</u>	<u>\$159,856,314</u>	<u>-\$11,308,405</u>	<u>(6.6%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	
24 Legislature					
STATE GENERAL FUND (Direct):	\$62,472,956	\$62,472,956	\$61,349,308	-\$1,123,648	(1.8%)
STATE GENERAL FUND BY:					
Interagency Transfers	0	0	0	0	
Fees & Self-gen Revenues	20,803,504	22,373,567	22,989,230	615,663	2.8%
Statutory Dedications	10,000,000	10,000,000	10,000,000	0	0.0%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	0	0	0	0	
	<u>\$93,276,460</u>	<u>\$94,846,523</u>	<u>\$94,338,538</u>	<u>-\$507,985</u>	<u>(0.5%)</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

Statewide Budget

Department Budget Summary

	Previous Year Actual FY 2017	Current Year EOB 12/1/2017 FY 2018	Next Year HB 1 Engrossed FY 2019	2019 - 2018 Change	Percent Change
26 Capital Outlay Cash					
STATE GENERAL FUND (Direct):	\$1,720,862	\$1,500,000	\$0	-\$1,500,000	(100.0%)
STATE GENERAL FUND BY:					
Interagency Transfers	249,656,350	41,377,106	9,184,843	-32,192,263	(77.8%)
Fees & Self-gen Revenues	92,180,000	48,574,970	59,922,000	11,347,030	23.4%
Statutory Dedications	919,232,332	1,079,663,385	1,170,322,501	90,659,116	8.4%
Interim Emergency Board	0	0	0	0	
FEDERAL FUNDS	133,343,470	62,713,000	69,035,800	6,322,800	10.1%
	<u>\$1,396,133,014</u>	<u>\$1,233,828,461</u>	<u>\$1,308,465,144</u>	<u>\$74,636,683</u>	<u>6.0%</u>
T.O.	0	0	0	0	
Other Charges Positions	0	0	0	0	

Non-Appropriated Requirements

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

22 Non-Appropriated Requirements

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

Overviews / Issues

HB 1 Engrossed

Overviews / Issues

NOTE

Overviews and issues have been removed from this document but will be added at such time that the LFO is able to gather sufficient information from impacted agencies.

Major Enhancements and Increases

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 103	Executive	Mental Health Advocacy Services	Provides funding from the statutorily dedicated Indigent Parent Representation Program Fund for new staffing at the Livingston Parish office (21st JDC), adding an additional attorney (1) and administrative assistant 2 (1) positions. The number of Child in Need of Care (CINC) cases have increased sharply over the past 3 years in the 21st JDC, from 426 children in FY 15 to 610 in FY 17. The attorney position will be utilized to lower the caseload of existing attorneys, which currently exceeds national standards. The administrative assistant will provide office support to the attorneys working in the 21st JDC. The Livingston Office currently does not have an administrative support staff person and attorneys are handling routine clerical and office functions in addition to overseeing assigned caseloads.	\$0	\$115,230	2
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases funding from the statutorily dedicated Coastal Protection Restoration Fund and adds 10 positions for financial services, outreach and engagement, engineering, project management, and operations. Engineering (\$136,479) includes an Engineer 6 position associated with planning, designing, and construction of Deep Water Horizon projects. Project Management (\$271,637) includes an Engineer 6 and Coastal Resources Scientist Manager to help lead the implementation of all restoration and flood protection projects administered by CPRA; there are over 30 new large scale restoration projects that have been targeted for development. Operations (\$223,246) includes 2 Engineer 4 positions to provide oversight for the design, construction, extension, improvement, repair, and regulation of Hurricane Protection & Flood Control Projects in the coastal area. Over the past 3 years, these activities have increased to include inspection of additional levees, new floodgates, and new pump stations. Financial Services (\$278,666) includes 2 Accountant 3 positions and a Coastal Resources Program Specialist (CRPS) to manage the increase in workload associated with the additional projects including invoices and contracts. Outreach & Engagement (\$172,531) includes a CRPS position and a Public Information Officer 3 to establish strategic, consistent, and coordinated outreach to promote CPRA's Master Plan projects, programs, and initiatives.	\$0	\$1,082,559	10
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Adds 2 authorized unclassified positions and provides funding for Individual Assistance Officers. The new positions will serve as liaisons between FEMA and the state regarding the federal Individuals and Households Program (IHP), including Housing Assistance and Other Needs Assistance.	\$145,759	\$145,759	2
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Provides funding for: replacement of 137 STR 3000 repeaters for the LA Wireless Information Network (LWIN) system (\$3,175,412); conversion of 4 state-owned deployable trailers to 9 channel repeater packages in order to increase capacity (\$905,488); and to purchase 50 Talkgroup licenses, 100 WAVE mobile communicator Android and iOS licenses, and one WAVE server (\$631,098).	\$4,711,998	\$4,711,998	0
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Increases budget authority from SGF to support non-federally declared emergency events (damage assessments and rental response equipment) and Statutory Dedications (State Emergency Response Fund) to provide a base-level funding for potential emergency responses.	\$25,000	\$1,025,000	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 112	Executive	Department of Military Affairs	MOF swap related to the loss of IAT from the LA Department of Education's Nonpublic Educational Assistance that provided Nonpublic School Lunch Salary Supplement funding paid to dining facility staff associated with the Youth Challenge Program. These funds were eliminated in FY 19 for the Youth Challenge Programs in Schedule 19-697.	\$528,316	\$0	0
01 - 116	Executive	LA Public Defender Board	Increases funding from the statutorily dedicated LA Public Defender Fund (source of funding is SGF) for representation of those inmates sentenced to life without parole as a juvenile that may now be eligible for parole as a result of the U.S. Supreme Court decision in Miller v Alabama. LPDB projects that there are 96 inmates, called Miller clients, requiring representation as district attorneys have decided to seek new, life-without-parole sentences. This adjustment will fund representation for approximately 20 Miller clients in FY 19. The total appropriation from the LA Public Defender Fund is \$34.6 M in FY 19.	\$0	\$1,340,000	0
01 - 124	Executive	LA Stadium & Exposition District	Provides funding for energy efficiency projects at sports facilities. The revenue sources associated with the proposed expenditures are derived from SGR and Statutory Dedications (New Orleans Sports Franchise Fund - \$300,000, Sports Facility Assistance Fund - \$29,806, and New Orleans Sports Franchise Assistance Fund - \$17,123).	\$0	\$1,196,751	0
Major Increases or Enhancements for Executive				\$5,411,073	\$9,617,297	14
03 -	Veterans Affairs	Department Wide	Increases budget authority (\$351,847 SGR and \$242,513 Federal) associated with the decentralization of pharmacy operations from the Southeast LA Veterans Home. Each veteran's home will now operate an in-house pharmacy and receive direct federal reimbursement. <div style="margin-left: 40px;"> Northeast \$100,000 Southwest \$159,671 Northwest \$334,689 </div>	\$0	\$594,360	0
03 -	Veterans Affairs	Department Wide	Increases budget authority (\$305,159 SGR, \$374,584 Federal) and 11 T.O. associated with additional nursing staff to assist with growing acute needs of the aging resident population, including licensed nurse practitioners (LPN), certified nursing assistants (CNA), a wound care certified registered nurse (RN), and a custodian. <div style="margin-left: 40px;"> Southwest (1 LPN, 4 CNA's) \$131,062 Northwest (2 CNA's) \$84,570 Southeast (1 RN, 2 CNA's, 1 custodian) \$464,111 </div>	\$0	\$679,743	11

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
03 -	Veterans Affairs	Department Wide	Increases federal funding at Southwest (\$302,036), Northwest (\$46,570), and Southeast (\$159,547) for other compensation expenses for temporary nurses and assistants to fill in when employees are out for extended periods of time in order to meet the required minimum number of direct care hours.	\$0	\$508,153	0
Major Increases or Enhancements for Veterans Affairs				\$0	\$1,782,256	11
04A - 139	State	Secretary of State	Provides funding for the department to replace outdated voting equipment and software. The department is currently in the process of releasing an RFP which details 2 phases for acquisitions. The 1st phase includes replacing early voting equipment and software while the 2nd phase includes replacing election day equipment and software. The Secretary of State estimates total project costs to be between \$40 - \$50 M, however because a contract has not been awarded actual project costs may differ. The department received \$1.5 M in FY 18 as an initial investment for the project.	\$3,000,000	\$3,000,000	0
04A - 139	State	Secretary of State	Provides funding for the state's portion (50%) of salaries and related benefits for 6 additional Registrar of Voter positions across five parishes. There will be 1 new position in each of the following parishes due to parish growth: East Baton Rouge, St. Landry, Lafayette, and St. Martin. Calcasieu Parish will have 2 additional positions due to a new office opening in Sulphur. The number of authorized Registrar of Voter positions and associated salaries is established pursuant to R.S. 18:59 which further requires the state to pay one-half of the salaries.	\$166,250	\$166,250	0
04A - 139	State	Secretary of State	Provides additional funding for election expenditures in FY 19. The total estimated cost for FY 19 elections is approximately \$17.3 M, and will consist of statewide elections in the fall with municipal primary and general elections in the spring.	\$1,623,436	\$1,623,436	0
Major Increases or Enhancements for State				\$4,789,686	\$4,789,686	0
04B - 141	Justice	Attorney General	HAC amendment provides funding from the Louisiana Fund to the Civil law Program for hardware and software for tobacco tax stamp data. Funds will be used to upgrade existing LA tax stamp and stamping machines located at licensed wholesale facilities by adding hardware and software that will capture data specific to the tax stamp identification, cigarette brand, date of sale, and purchaser.	\$0	\$1,566,800	0
Major Increases or Enhancements for Justice				\$0	\$1,566,800	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Provides funding from the statutorily dedicated LA Agricultural Finance Authority Fund (\$104,580), Pesticide Fund (\$9,960), and Petroleum Products Fund (\$9,960) for the replacement of 25 vehicles exceeding 150,000 miles with leased vehicles. \$19,920 Management & Finance (4) \$9,960 Agricultural & Environmental Science (2) \$19,920 Animal Health & Food Safety (4) \$9,960 Agro-Consumer Services (2) \$54,780 Forestry (11) \$9,960 Soil & Water Conservation (2)	\$0	\$124,500	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases funding from the statutorily dedicated Structural Pest Control Commission Fund to facilitate a statewide Farm Pesticide Hazardous Waste Pick-up Day. The event will be held in several locations throughout the state and in conjunction with the Department of Environmental Quality (DEQ). An outside third party will be contracted to collect and dispose of this waste. A similar event was held in 1996 which ended up collecting 200 tons of hazardous ingredients. The Structural Pest Control Commission Fund derives its revenue from fees and self-generated sources, and HB 1 Engrossed includes a \$1.46 M recommendation for LDAF.	\$0	\$300,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases funding from the statutorily dedicated Feed & Fertilizer Fund for increased testing and analysis of animal feeds in the Animal Health & Food Safety Program and fertilizers in the Agricultural & Environmental Sciences Program. The increased testing and analysis will generate the additional revenue to fund the expanded activity. The Feed & Fertilizer Fund derives its revenue from fees and self-generated sources, and HB 1 Engrossed includes a \$2.25 M recommendation for LDAF. \$290,000 Agricultural & Environmental Sciences \$210,000 Animal Health & Food Safety	\$0	\$500,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Provides funding from the statutorily dedicated LA Agricultural Finance Authority Fund (\$472,321) and the Pesticide Fund (\$10,033) in the Management & Finance Program for maintenance and repairs on Department of Agriculture & Forestry facilities throughout the State, including installation of a sewage system at Indian Creek State Park. The LA Agricultural Finance Authority Fund derives its revenue from an annual \$12 M deposit from net slot machine proceeds, and HB 1 Engrossed includes an \$11.8 M appropriation for LDAF. The Pesticide Fund derives its revenue from fees and self-generated revenues, and HB 1 Engrossed includes a \$5.4 M recommendation for LDAF.	\$0	\$482,354	0
Major Increases or Enhancements for Agriculture & Forestry				\$0	\$1,406,854	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04G - 165	Insurance	Commissioner of Insurance	Increases SGR budget authority to carry out multiple market conduct examinations. The LA Department of Insurance (LDI) intends to use the resources to contract with a 3rd party to conduct the market conduct examination process. For reference, LDI collects SGR via various application and license fees associated with regulation of the insurance industry.	\$0	\$100,000	0
Major Increases or Enhancements for Insurance				\$0	\$100,000	0
05 - 252	Economic Development	Business Development	Business Development - Increase in revenues corresponding with the creation of the statutorily dedicated LA Entertainment Development Fund pursuant to Act 223 of the 2017 Regular Session. The fund's purpose is for education development initiatives, matching grants for LA filmmakers, and a deal closing fund. The fund receives revenues via 75% of the proceeds from a 2% fee imposed on the transfer of motion picture production tax credits. The funding authority is in anticipation of fees being collected in FY 19.	\$0	\$2,700,000	0
Major Increases or Enhancements for Economic Development				\$0	\$2,700,000	0
06 - 265	Culture, Recreation & Tourism	Cultural Development	Provides additional SGR budget authority to the Historical Preservation Office as a result of an increase in its workload activity. A fee is charged by the LA Division of Historic (LDHP) Preservation to process applications related to the rehabilitation of historic structures. Commercial and residential property owners claiming a tax credit for rehabilitation costs must be reviewed by LDHP to ensure that costs are eligible and in accordance with the U.S. Department of the Interior's standards. The fee structure is based on a graduated scale from \$250 to \$5,000 per application for qualified rehabilitation expenditures (QREs) for repairs. The funds will be used for expenditures associated with maintenance costs of the customer/project database, additional user licenses, software upgrades, staff training, site visits, fleet maintenance, service maintenance, and other miscellaneous operating costs.	\$0	\$338,842	0
Major Increases or Enhancements for Culture, Recreation & Tourism				\$0	\$338,842	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Engineering & Operations	HB 1 Engrossed completes consolidation of statewide topographic mapping functions and governmental services under DOTD operations. The overall recommendation includes a total increase of \$4.1 M (including \$1.1 SGF, \$2.02 M IAT, \$39,746 SGR, \$795,599 Statutory Dedications and \$111,687 Federal) and 2 positions. Removing the double-counted IAT from the overall increase, participating agencies were provided with approximately \$2 M to transfer to DOTD for statewide topographic mapping expenditures. DOTD's projected expenditures for topographic mapping services in FY 19 total approximately \$3.3 M. The positions added are a pilot and IT GIS Support Analyst. Agencies utilizing the consolidated mapping services include: Division of Administration, Office of Community Development, Coastal Protection & Restoration Authority, Governor's Office of Homeland Security & Emergency Preparedness, Military Affairs, Agriculture & Forestry, Economic Development, Culture Recreation & Tourism, Office of State Police, LA Department of Health, Children & Family Services, Natural Resources, Environmental Quality, Wildlife & Fisheries, and Education.	\$0	\$2,044,961	2
07 - 276	Transportation & Development	Engineering & Operations	This adjustment increases IAT authority related to a transfer from the Department of Environmental Quality to replace heavy-duty trucks. The funding is available from DEQ as a result of the Volkswagen Clean Air Act Civil Settlement. DOTD will replace aged, heavy equipment with newer equipment that output lower emissions. DOTD reports that it will replace approximately 59 vehicles (30 dump trucks, 3 truck tractors, 16 stake body trucks, 1 wrecker, 1 derrick digger truck, 4 sign service trucks and 4 bucket trucks) at a total cost of approximately \$6,075,000 over the course of a two-year settlement agreement.	\$0	\$4,310,846	0
Major Increases or Enhancements for Transportation & Development				\$0	\$6,355,807	2
08A - 408	DPSC Corrections Services	Allen Correctional Center	Provides SGR funding along with a corresponding net increase of 150 positions for Allen to operate as a state facility. The source of the SGR is canteen sales (\$959,560) and telephone commissions (\$102,033). The revenue projections are based on the average annual amount per offender spent at canteens in other facilities. It is estimated that 920 offenders will each expend approximately \$1,043 annually at the canteen. Note: The increase of \$1,061,593 SGR was partially offset by a reduction of \$247,710 SGF, for a total MOF increase of \$813,883.	\$0	\$813,883	150
08A - 415	DPSC Corrections Services	Adult Probation & Parole	Provides funding (\$885,093 SGF, \$750,000 SGR, and \$960,000 Statutory Dedication – Adult Probation & Parole Officer Retirement Fund) for a pay increase for Probation & Parole Agents.	\$885,093	\$2,595,093	0
Major Increases or Enhancements for DPSC Corrections Services				\$885,093	\$3,408,976	150

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B - 419	DPSC Public Safety Services	State Police	Provide SGR funding for a 3% pay increase for state troopers per the pay plan that was adopted in FY 16. \$1,691,503 Traffic \$342,481 Criminal \$285,125 Operational \$232,784 Gaming	\$0	\$2,551,893	0
08B - 419	DPSC Public Safety Services	State Police	Provides SGR funding for the annualization of 3% pay increase for state troopers provided during FY 18 per the pay plan that was adopted in FY 16. \$804,406 Traffic \$163,057 Criminal \$135,763 Operational \$110,699 Gaming	\$0	\$1,213,925	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding from the statutorily dedicated Oil Spill Contingency Fund within the LA Oil Spill Coordinator's Office for 3 additional positions needed to respond to oil spill incidents, work on Natural Resource Damage Assessment (NRDA) cases, and develop and implement the compensation schedule. The positions include an environmental scientist, a biologist, and a coastal resource scientist. Funding for the Oil Spill Contingency Fund is derived from fees, fines and penalties, and HB 1 Engrossed includes a \$7.5 M recommendation for the Office of State Police.	\$0	\$316,185	3
Major Increases or Enhancements for DPSC Public Safety Services				\$0	\$4,082,003	3
09 - 300	Health	Jefferson Parish Human Services Authority	Increases SGR associated with client services for the Jefferson Parish Human Services Authority's (JPHSA) health centers. The JPHSA reports a trend of clients needing more acute behavioral health services, resulting in more billable visits and services. Furthermore, the community-based Family Functional Therapy-Child Welfare Program will bill for a full year after opening mid-FY 18.	\$0	\$150,000	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 305	Health	Medical Vendor Administration	Provides additional funding for contract costs to modernize the provider enrollment functions of the current Medicaid Management Information System (MMIS). The source of federal funds (\$1,889,647) is Medicaid Administration match (50% state, 50% federal). Funding will be used towards the Provider Management module (for provider enrollment practices). Information provided by LDH indicates this module will be the first transitioned away from the current contractor (Molina) to the new statewide Enterprise Architecture, anticipated to implement November 2018. Information provided by LDH indicates the contract will be awarded in FY 18, and a meeting with Health & Welfare Committee scheduled for 3/13/2018 to provide contract details. The Provider Management module is being procured as Software as a Service (SaaS), which includes provider enrollment and credentialing. Implementation of this module will reduce scope of the Molina contract resulting in a decrease of \$72,500 per month starting in November 2018.	\$1,889,648	\$3,779,295	0
09 - 306	Health	Medical Vendor Payments	<p>Provides funding for Medicare Part A and Part B premiums. The source of federal funds (\$3,307,290) is Title 19 federal financial participation. The net increase adjustment is for a projected increase in enrollees and monthly premiums for Part A (hospital insurance), and a projected increase in Part B (medical) cost due to additional enrollees.</p> <p>Part A premium to increase from \$421 to \$436 (FY 19); monthly enrollment increase from 8,715 to 8,819 Part B monthly enrollment projected to increase from 181,762 to 184,912 in FY 19</p> <p>\$336,119,594 - FY 18 EOB <u>\$341,233,696</u> - FY 19 Projected Cost for Medicare premiums \$5,114,102</p>	\$1,806,812	\$5,114,102	0
09 - 306	Health	Medical Vendor Payments	<p>Provides additional SGF for "Clawback" funding. LA Medicaid pays premium payments (100% SGF) to the Centers for Medicare and Medicaid Services (CMS) on a monthly basis to cover the states share of the cost of the Medicare Prescription Drug Program (Medicare Part D). Dual eligibles (individuals enrolled in Medicaid and Medicare) receive prescription drug benefits from Medicare only (not Medicaid). The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Additional funding in FY 19 is based on a projected increase in enrollees and a projected increase in the "Per Capital Phasedown amount (monthly payment). The adjustment is based on 5% enrollment growth phased in monthly in FY 19 (114,691 by June 2019).</p> <p>\$153,536,826 - FY 18 EOB <u>\$155,181,352</u> - FY 19 Projected Clawback \$1,644,526</p>	\$1,644,526	\$1,644,526	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for projected pharmacy growth in fee-for-service Medicaid. The source of federal funds (\$6,065,603) is Title 19 federal financial participation. Additional funding is based on national trend prescription drug growth formula (6.3% + 1.12% for increased enrollment).</p> <p>\$99,866,230 - FY 18 FFS pharmacy expenditures (EOB)</p> <p>\$7,410,074 - FY 19 FFS expenditure growth (based on national growth formula)</p> <p><u>\$1,914,836</u> - Projected Rebate offset</p> <p><u>\$9,324,910</u></p> <p>Note: The \$1.9 M in additional funds requested in rebate offsets is based on a projected decrease in both supplemental (state negotiated) rebates and federal rebates for FY 19.</p>	\$3,259,307	\$9,324,910	0
09 - 306	Health	Medical Vendor Payments	<p>Provides additional funding (\$155,073,847 SGF, -\$20,634,319 SGR, -\$20,675,099 Statutory Dedications and \$131,925,308 Federal) for managed care organization (MCO) projected premium increases in FY 19. The source of federal funds is Title 19 federal financial participation. The Executive Budget reflects a specific \$245 M funding increase added for managed care premium payments. This adjustment is based on a projected increase in trend (utilization and inflation on services), the carve in of Applied Behavioral Analysis (ABA) services as a new benefit managed by the plans, reimbursing the health plans in the premium rates, in the amount of a federal health insurance provider tax (authorized under the ACA), and programmatic changes. Healthy LA managed care premium payments currently budgeted in FY 18 (at 12/1/2017) total \$7.8 B (not including dental managed care plans). The net level of managed care premium payments to the health plans for FY 19 will ultimately be based on specific program cuts to overall Medicaid and payment reform initiatives</p> <p>Note: Statewide weighted average PMPM rates assumed in the FY 19 budget are reflected below.</p> <p>\$470.58 – average rate for expansion population</p> <p>\$363.25 – average rate for non expansion population</p>	\$155,073,847	\$245,689,737	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Provides additional funding (\$2,068,676 SGF, \$287,253 Statutory Dedications and \$6,162,930 Federal) for capitation rate increases in FY 19 for individuals covered under the Dental PAHP Program. The source of federal funding is Title 19 federal financial participation. The Executive Budget reflects a specific \$8.5 M funding increase added for dental managed care premium payments. This adjustment is based on a projected 3% increase in trend (utilization and inflation on services), reimbursing the dental plans in the premium rates, in the amount of a federal health insurance provider tax (authorized under the ACA), and projected enrollment growth (approximately 33,000 in FY 19, primarily expansion group).</p> <p>\$170,961,885 - FY 18 EOB \$5,004,541 - FY 19 budget increase for ACA Health Insurance provider tax reimbursement \$1,706,087 - FY 19 budget increase for 3% trend/utilization adjustment <u>\$1,808,231</u> - FY 19 budget increase for projected enrollment growth \$8,518,859 - Total FY 19 adjustment \$179,480,744 - FY 19 projected expenditures for Dental managed care</p> <p>Notes: Statewide average PMPM rates assumed in the FY 19 budget are \$2.56 (expansion population PMPM) and \$12.40 (non expansion PMPM). The FY 19 Medicaid budget assumes a June dental PMPM checkwrite (\$14.6 M) will be pushed into FY 20.</p>	\$2,068,676	\$8,518,859	0
09 - 306	Health	Medical Vendor Payments	<p>Annualizes funding of 60 Community Choice Waiver slots being added to FY 18, and provides additional funding for 223 new slots phased in during FY 19. The source of federal funds (\$2,652,044) is Title 19 federal financial participation.</p> <p>\$110,702,502 - FY 18 EOB <u>\$4,100,956 - FY 19 Adjustment</u> \$114,803,458 - FY 19 Projected Expenditures</p> <p>Average monthly cost for Community Choices waiver services is approximately \$2,120, and an additional \$484 monthly for acute related costs.</p>	\$1,448,912	\$4,100,956	0
09 - 306	Health	Medical Vendor Payments	<p>Annualizes funding for 627 waiver slots phased in during FY 18. The source of federal funds (\$8,862,973) is Title 19 federal financial participation. Funding will be for costs of individuals placed into the most appropriate waiver, which includes the New Opportunities Waiver (NOW), Children's Choice Waiver, Residential Options Waiver, and Supports Waiver. The LFO did not receive supporting documentation that reflects the projected phase in of slots by waiver and average cost per waiver.</p>	\$4,841,949	\$13,704,922	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>																																				
09 - 306	Health	Medical Vendor Payments	<p>Provides additional funding for Federal Qualified Health Centers (FQHC's) in FY 19. The source of federal funding is Title 19 federal financial participation. FQHC's provide comprehensive primary care services in certain areas that the federal government considers medically underserved. The increased funding represents 3 separate adjustments associated with projected Medicaid claims spending for FY 19.</p> <p>\$1,755,778 - Annualization for 13 clinics enrolled in FY 18 \$4,510,381 - Phase in of 20 new clinics in FY 19 <u>\$1,072,093</u> - Medicare Economic Index (MEI) adjustment (1.2% growth on total FQHC payments) \$7,338,252</p> <p>Note: FQHC's receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.</p>	\$2,592,604	\$7,338,252	0																																				
09 - 306	Health	Medical Vendor Payments	<p>Annualizes costs associated with 79 new enrollees added in FY 18 to the Program for the All Inclusive Care for the Elderly (PACE) at the Baton Rouge, New Orleans, and Lafayette sites. The source of federal funds (\$975,037) is Title 19 federal financial participation. PACE programs are a long term care model of care that provide an alternative to nursing facility care. The PACE Program serves individuals 55 and older that meet both SSI disability criteria and Medicaid financial criteria (meet the criteria for admission into a nursing home).</p> <p>\$19,123,790 - FY 18 projected expenditures <u>\$20,631,502</u> - FY 19 projected expenditures \$1,507,712</p>	\$532,675	\$1,507,712	0																																				
09 - 306	Health	Medical Vendor Payments	<p>Increases per diem rates for small rural hospitals in FY 19. The source of federal funds (\$1,814,296) is Title 19 federal financial participation. The budget increase is based on the following assumptions and calculations.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;"><i>Avg of Prior 2 rebases</i></th> <th style="text-align: center;"><i>X Paid Days</i></th> <th style="text-align: center;"><i>Annual Amount</i></th> <th style="text-align: center;"><i>60 day lag</i></th> <th style="text-align: center;"><i>FY 19 Impact</i></th> </tr> </thead> <tbody> <tr> <td>Acute (FFS)</td> <td style="text-align: center;">\$74</td> <td style="text-align: center;">4,397</td> <td style="text-align: right;">\$326,499</td> <td style="text-align: right;">\$53,671.11</td> <td style="text-align: right;">\$272,828</td> </tr> <tr> <td>Acute (Man. Care)</td> <td style="text-align: center;">\$74</td> <td style="text-align: center;">54,153</td> <td style="text-align: right;">\$4,021,131</td> <td style="text-align: right;">\$661,007.84</td> <td style="text-align: right;">\$3,360,123</td> </tr> <tr> <td>Psych Unit (FFS)</td> <td style="text-align: center;">(\$46)</td> <td style="text-align: center;">847</td> <td style="text-align: right;">(\$38,572)</td> <td style="text-align: right;">(\$6,340.67)</td> <td style="text-align: right;">(\$32,232)</td> </tr> <tr> <td>Psych Unit (Man. Care)</td> <td style="text-align: center;">(\$46)</td> <td style="text-align: center;">20,898</td> <td style="text-align: right;">(\$951,695)</td> <td style="text-align: right;">(\$156,443.00)</td> <td style="text-align: right;">(\$795,252)</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">\$3,357,363</td> <td style="text-align: right;">\$551,895</td> <td style="text-align: right;">\$2,805,468</td> </tr> </tbody> </table>		<i>Avg of Prior 2 rebases</i>	<i>X Paid Days</i>	<i>Annual Amount</i>	<i>60 day lag</i>	<i>FY 19 Impact</i>	Acute (FFS)	\$74	4,397	\$326,499	\$53,671.11	\$272,828	Acute (Man. Care)	\$74	54,153	\$4,021,131	\$661,007.84	\$3,360,123	Psych Unit (FFS)	(\$46)	847	(\$38,572)	(\$6,340.67)	(\$32,232)	Psych Unit (Man. Care)	(\$46)	20,898	(\$951,695)	(\$156,443.00)	(\$795,252)				\$3,357,363	\$551,895	\$2,805,468	\$991,172	\$2,805,468	0
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09 - 306	Health	Medical Vendor Payments	<p>Funding for Severe Combined Immunodeficiency Screening (SCIDS) testing. The source of federal funds (\$148,572) is Title 19 federal financial participation. SCID testing is a Medicaid reimbursable test performed on newborns, which can identify children with certain immune deficiencies.</p>	\$81,166	\$229,738	0																																				

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Provides additional funding for Rural Health Clinics (RHC's) in FY 19. The source of federal funds (\$3,684,750) is Title 19 federal financial participation. RHC's provide physician services, nurse practitioner services, certified midwife nurse services, clinical psychologists, and clinical social worker services. The increased funding represents 3 separate adjustments associated with a projected increase in Medicaid claims spending for FY 19.</p> <p>\$1,743,669 - Annualization for 6 clinics enrolled in FY 18 \$3,084,952 - Phase in of 13 new clinics in FY 19 <u>\$869,152</u> - Medicare Economic Index (MEI) adjustment (1.2% growth) \$5,697,773</p> <p>Note: Clinics receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.</p>	\$2,013,023	\$5,697,773	0
09 - 306	Health	Medical Vendor Payments	HAC amendment provides additional funding (\$5.1 M Statutory Dedications and \$9,335,324 Federal) for New Opportunities Waiver slots. The source of federal funding is Title 19 federal financial participation. The source of statutorily dedicated funds is revenue from the NOW Fund. Information provided by LDH indicates funding will be used to phase in approximately 650 new slots in FY 19.	\$0	\$14,435,324	0
09 - 320	Health	Aging & Adult Services	IAT funding (\$462,528 in DSH/UCC and \$565,312 in SGF) from OBH for additional beds at Villa Feliciana Medial Complex for hospital based services for Eastern LA Mental Health System (ELMHS) clients. In FY 18, OAAS-Villa has 12 beds for ELMHS clients. This adjustment adds 8 beds, for a total of 20 beds. These beds are for ELMHS clients that required emergency services or that have extended or terminal illnesses. The annual cost is projected as follows: \$352 per client day x 8 beds x 365 days per year = \$1,027,840.	\$0	\$1,027,840	0
09 - 320	Health	Aging & Adult Services	Funding for transition and diversion activities related to the use of nursing home facilities for persons with serious mental illness (SMI) as a result of findings reported by the Department of Justice in FY 18. Two Program Manager positions are being added to oversee the administration and management of the activities.	\$2,077,507	\$2,077,507	2
09 - 325	Health	Acadiana Area Human Services District	Increases IAT funding transferred from the Office of Behavioral Health (OBH) - Addictive Disorders Program. Included in the enhancement are Mental Health Block Grant resources (\$5,712), increased LA Partnership for Success funds (\$40,064), and enhanced Opioid State Targeted Response grant funds (\$84,198). The increase in IAT funding allows the Acadiana Area Human Services District (AAHSD) to expand services associated with substance abuse prevention and substance addiction.	\$0	\$129,974	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

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09 - 326	Health	Public Health	Increase in Telecommunication for the Deaf fund due to the implementation of Act 273 of 2017 RS. Act 273 extends the tax on residential and business telephone landlines to wireless telephone service and reduces the rate from \$0.05 to \$0.045 per month per line. Monies from the tax are deposited into the Telecommunications for the Deaf Fund to provide accessibility services and technology for persons who are deaf, hard of hearing, or speech-impaired. Note: Approximately \$662,990 of the additional funds will also be used to replace SGF that was added in FY 18 to cover a projected shortfall in the fund.	\$0	\$2,585,223	0
09 - 330	Health	Behavioral Health	Community - Adds 1 classified position for the Community Transition & Diversion - Serious Mental Intervention (SMI) Program as a result of findings reported by the Department of Justice in FY 18. The position will serve in an administrative capacity and oversee management of the Office of Behavioral Health's transition and diversion activities for SMI patients. Salary for the position totals \$64,921 and related benefits total \$49,477.	\$114,398	\$114,398	1
09 - 330	Health	Behavioral Health	Increases IAT funding derived from Title 19 payments based upon a projected increase of Pre-Admission Screening and Resident Review (PASRR) expenses incurred by the Office of Behavioral Health. A memorandum of understanding exists between OBH and the Medical Vendor Administration (MVA), with the agreement that MVA will reimburse OBH for PASRR activities at an enhanced rate of 75% Federal Financial Participation (FFP) pursuant to the Code of Federal Regulations (CFR) 433.15(b)(9). Qualifying expenses include FTE devoted to PASRR activities, as well as any equipment, software, travel expenses, contracts, and other PASRR-related expenses.	\$0	\$134,819	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$4,549,032 SGF and \$4,498,955 IAT) for the addition of 117 classified positions, as well as 52 civil intermedicate and 20 Forensic Supervised Transitional Residential Aftercare (FSTRA) community beds to Phase II of the Eastern LA Mental Health System (ELMHS) expansion. Associated resources total \$9.05 M (\$4.55 M SGF, \$4.50 M IAT via federal DSH/UCC Medicaid). Types of personnel servicing the beds include correctional guard therapeutic personnel, pharmacy personnel, psychologists, and other clinical staff.	\$4,549,032	\$9,047,987	117
09 - 330	Health	Behavioral Health	Hospital Based Treatment - \$1.03 M (\$565,312 SGF and \$462,528 IAT via federal DSH/UCC Medicaid) in resources for hospital-based physical care services for Eastern LA Mental Health System (ELMHS) clients. ELMHS intends to allocate the funds to increase the number of acute care beds by 8, from 12 to 20. The 12 beds are currently at high capacity with an average patient stay of approximately 427 days. The total request of \$1.03 M is based upon an estimated cost of \$352 per bed per day (8 beds * \$352/day * 365 days).	\$565,312	\$1,027,840	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

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09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$1,683,910 SGF and \$985,962 IAT) to implement a \$2/hour premium pay for Correction Guard Therapeutic (CGT) personnel, as well as Registered and Licensed Practical Nurses in the Eastern LA Mental Health System (ELMHS). Total resources associated with the premium pay are \$2.70 M (\$1.68 M SGF, \$986,000 IAT via federal DSH/UCC Medicaid). The premium pay is a proposed solution to recruitment and retention difficulties for both types of positions. A majority of the premium pay is for the CGT staff (\$2.42 M) with the balance (\$250,000) allocated for nursing positions.	\$1,683,910	\$2,669,872	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$3,385,850 SGF and \$2,770,242 IAT via federal DSH/UCC Medicaid) for the addition of 92 positions to increase Correctional Guard Therapeutic (CGT) personnel coverage in the Eastern LA Mental Health System (ELMHS). The Centers for Medicaid & Medicaid Services (CMS) cited OBH in a February 2017 audit for a lack of CGT coverage to ensure adequate safety of all patients and staff. Total salaries for 92 positions total \$4.30 M with related benefits totaling \$1.85 M. The average per-position salary totals \$46,793 with related benefits totaling \$20,121, yield an average per-position total cost of \$66,914.	\$3,385,850	\$6,156,092	92
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Provides funding (\$406,096 SGF and \$332,261 IAT) to rewire information technology infrastructure and network support for the Eastern LA Mental Health System (ELMHS) client care, administrative, and administrative shop buildings. \$600,357 of this request is a one-time expenditure to rewire existing infrastructure in FY 19 with approximately \$138,000 recurring annually. Of the \$138,000 recurring expense, approximately \$120,000 is payable to the Office of Technology Services for data service to all ports, equipment support, equipment replacement, and personnel. The remaining \$18,000 is for Windows server service, personnel, data backup, software updates, and security patches.	\$406,096	\$738,357	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$275,000 SGF and \$225,000 IAT via federal DSH/UCC Medicaid) to fund a contract for adequate nursing coverage for all patients after a 2017 audit by the Center for Medicare & Medicaid Services (CMS) cited the Eastern LA Mental Health System (ELMHS) for lack of nursing coverage as required by CMS, the Joint Commission, and LDH Standards.	\$275,000	\$500,000	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Provides funding (\$949,161 SGF and \$776,586 IAT via federal DSH/UCC Medicaid) for 24 licensed practical nurses (LPNs) for the Eastern LA Mental Health System. The Centers for Medicaid & Medicaid Services (CMS) cited OBH in a February 2017 audit for a lack of nursing coverage to ensure bedside care for all patients. Total salary expenditures are approximately \$1.21 M with related benefits totaling \$519,000. The average per-position salary is \$50,284 with average related benefits totaling \$21,622, yielding an average per position cost of \$71,906.	\$949,161	\$1,725,747	24

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09 - 330	Health	Behavioral Health	Community - Annualization of a FY 18 mid-year adjustment in response to the Department of Justice findings associated with needs for improvement in identifying and transitioning adults with serious mental illness out of nursing facilities when appropriate. Annualization of this adjustment provides continued resources for the 9 T.O. and 5 non-T.O. positions included as part of the original mid-year adjustment in FY 18.	\$266,614	\$266,614	0
09 - 340	Health	OCDD	Adjustment due to a projected increase in the number of eligible children being referred and served in the Early Steps Program. Early Steps currently serves 4,900 children each month. This increase provides funding to provide services for 250 more children. The Early Steps Program is Louisiana's early intervention system administered by the Office for Citizens with Developmental Disabilities (OCDD). Currently infants and toddlers aged birth to three years (36 months) who have an established medical condition likely to result in a developmental delay or who have developmental delays are eligible for services.	\$649,947	\$649,947	0
Major Increases or Enhancements for Health				\$193,167,144	\$352,893,791	236
10 - 360	Children & Family Services	Children & Family Services	Increase in funding for the State Central Registry (SCR) pursuant to Act 348 of 2017 RLS. (\$2,454,145 SGF, \$100,000 IAT and \$454,850 SGR) Act 348 of the 2017 RS requires DCFS to maintain a SCR of all reports of abuse and neglect. The law also requires DCFS to charge a fee of \$25 to search the SCR. 11 TO and 21 Non-TO FTE are being added to provide this service. Positions include Program Specialists, Child Welfare Consultants, Child Welfare Managers, Administrative Support Specialists, and Attorneys. Non-TO FTE or temporary positions are needed during the initial implementation in FY 19. The department projects to conduct approximately 18,000 SCR background checks on existing employees of childcare providers, an estimated 5% of the 198,000 individuals currently on the SCR requesting an administrative appeal, and an estimated 9,100 new individuals added annually to the registry after the implementation of this measure.	\$2,454,145	\$3,008,995	11
10 - 360	Children & Family Services	Children & Family Services	Increases SGF for the Integrated Eligibility (IE) project. The IE project will integrate the online application process for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) with Medicaid eligibility. The IE project is being financed with Medicaid Admin, SNAP, TANF, Overcollections, and SGF dollars. The project will utilize Centers for Medicare & Medicaid (CMS) enhanced Medicaid match, which is approximately 90% federal and 10% state.	\$4,892,534	\$4,892,534	0
<p>Note: The total funding for the IE project in FY 19 is \$26,435,810 (\$9,294,199 SGF, \$10,379,165 IAT, and \$6,762,446 Federal).</p>						

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

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10 - 360	Children & Family Services	Children & Family Services	Increases SGF (\$6.9 M) and federal funds from Title IV-E (\$6.9 M) for Comprehensive Child Welfare Information System (CCWIS). The project utilizes Title IV-E federal funding, which requires a 50% state match. In FY 18, DCFS began implementation of the CCWIS to replace the current child welfare system designed in the 1980's. The CCWIS will enable the department to track service planning, which will lead to better measurement of outcomes for children impacted by child abuse and neglect. The department anticipates that CCWIS implementation will reduce staff turnover and relieve the unmanageable amount of paperwork associated with the legal, social, medical, educational, and other aspects of child welfare cases. In addition, CCWIS implementation will ultimately reduce data entry errors that result from duplicate data entry in multiple systems. The total cost of the CCWIS implementation is projected at \$73 M over 5 years.	\$6,922,625	\$13,845,250	0																
<p>In FY 19, DCFS is budgeted \$18.6 M to continue the implementation of CCWIS.</p> <table border="1"> <thead> <tr> <th></th> <th>FY 18</th> <th>Adjustment</th> <th>FY 19</th> </tr> </thead> <tbody> <tr> <td>SGF</td> <td>\$2,377,916</td> <td>\$6,922,625</td> <td>\$9,300,541</td> </tr> <tr> <td>Federal Funds</td> <td>\$2,377,916</td> <td>\$6,922,625</td> <td>\$9,300,541</td> </tr> <tr> <td>Total Budget</td> <td>\$4,755,832</td> <td>\$13,845,250</td> <td>\$18,601,082</td> </tr> </tbody> </table>								FY 18	Adjustment	FY 19	SGF	\$2,377,916	\$6,922,625	\$9,300,541	Federal Funds	\$2,377,916	\$6,922,625	\$9,300,541	Total Budget	\$4,755,832	\$13,845,250	\$18,601,082
	FY 18	Adjustment	FY 19																			
SGF	\$2,377,916	\$6,922,625	\$9,300,541																			
Federal Funds	\$2,377,916	\$6,922,625	\$9,300,541																			
Total Budget	\$4,755,832	\$13,845,250	\$18,601,082																			
Major Increases or Enhancements for Children & Family Services				\$14,269,304	\$21,746,779	11																
11 - 432	Natural Resources	Conservation	Adjusts funding from the Oil & Gas Regulatory Fund to reflect an increase in the workload for indirect administrative services provided by the Office of the Secretary consisting of budget, accounting, legal, HR, purchasing, public information and internal audit services. The 12/14/2017 forecast of the Revenue Estimating Conference (REC) reflects \$14.48 M in the Oil & Gas Regulatory Fund; however, the Executive Budget appropriates \$16.3 M out of the Oil & Gas Regulatory Fund. The Oil & Gas Regulatory Fund has a \$2.1 M beginning fund balance. According to DNR, it is anticipated this fund balance will be available next fiscal year to cover the difference.	\$0	\$1,419,849	0																
11 - 434	Natural Resources	Mineral Resources	Increases IAT funding from the Department of Wildlife & Fisheries for services provided by Mineral Resources including leasing, managing, and auditing their agency leases.	\$0	\$250,000	0																
Major Increases or Enhancements for Natural Resources				\$0	\$1,669,849	0																
13 - 856	Environmental Quality	Environmental Quality	Increases funding in the statutorily dedicated Waste Tire Management Fund in accordance with the REC forecast adopted on 12/14/2017. The Waste Tire program provides payments to permitted processors for the proper disposal of collected waste tires to the authorized end use. The recommended appropriation totals \$12 M in FY 19.	\$0	\$564,768	0																

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

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13 - 856	Environmental Quality	Environmental Quality	HAC amendment provides funding from the statutorily dedicated Environmental Trust Fund. This funding is a result of the Volkswagon Clean Air Act Civil Settlement. The funds will be used throughout the state to reduce Nitrogen Oxide (NOx) emissions. DEQ plans to partner with DNR for a project which will include replacing older diesel buses in various school districts throughout the state (the districts will provide a match of 25% or 50% depending upon the type of bus). Additionally, a portion of these funds will be transferred to DOTD for the replacement of heavy duty trucks.	\$0	\$8,621,691	0
13 - 856	Environmental Quality	Environmental Quality	Provides funding in the amount of \$398,081 for 4 additional positions and associated operating costs from the statutorily dedicated Environmental Trust Fund. These positions will be responsible for operating a Mobile Air Monitoring Lab (MAML). The department received \$1.5 M in FY 17 in order to purchase a MAML. HAC amendment provides funding in the amount of \$1.5 M from the statutorily dedicated Environmental Trust Fund in the Office of Environmental Assessment as a result of a consent decree with Exxon Mobil. The department will be acquiring a second Mobile Air Monitoring Lab (MAML). This acquisition will be paid for with Beneficial Environmental Project money from the fund.	\$0	\$1,898,081	4
Major Increases or Enhancements for Environmental Quality				\$0	\$11,084,540	4
14 - 474	Workforce Commission	Workforce Support & Training	Reduces excess IAT budget authority for the LA Job Employment Training (LaJET) Program. The LaJET program was established by and receives funding from the U.S. Department of Agriculture under the Food Stamp Act of 1977, Food Security Act of 1985 and the Personal Responsibility & Work Opportunity Act of 1996. LaJET provides job readiness training, literacy training as well as job development, assessment, and counseling to Supplemental Nutrition Assistance Program (SNAP) recipients age 16 - 59. The purpose of LaJET is to transition SNAP recipients from cash assistance and nutrition assistance to self-sufficiency.	\$0	-\$1,035,600	0
Major Increases or Enhancements for Workforce Commission				\$0	-\$1,035,600	0
17 - 565	Civil Service	Board of Tax Appeals	Provides IAT (\$14,423) and SGR (\$46,555) budget authority for an additional Administrative Program Manager 2 position to assist in managing a caseload that has elevated significantly since 2015 and is anticipated to remain high. The new position will function as a Clerk of Court. LDR has agreed to bear a portion of the costs of funding the new position, which accounts for the \$14,423 in IAT.	\$0	\$60,978	1
Major Increases or Enhancements for Civil Service				\$0	\$60,978	1

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A - 600	Higher Education	LSU System	HAC amendment increases SGR to LSU HSC New Orleans based on revised Student Excellence Fees revenue projections.	\$0	\$2,000,000	0
19A - 649	Higher Education	LCTCS System	HAC amendment adjusts SGR funding throughout the entire system due to enrollment changes and reductions in excess budget authority. Adjustments are as follows:	\$0	\$426,864	0
			Bossier Parish Community College	(\$1,030,255)		
			Central Louisiana Technical Community College	\$353,677		
			Delgado Community College	(\$2,499,198)		
			L.E. Fletcher Technical Community College	\$466,805		
			Louisiana Delta Community College	\$349,249		
			Louisiana Technical College	(\$3,118,000)		
			Nunez Community College	\$229,432		
			Northshore Technical Community College	\$1,300,000		
			River Parishes Community College	\$1,500,000		
			South Louisiana Community College	\$2,475,154		
			Sowela Technical Community College	\$400,000		
19A - 671	Higher Education	Board of Regents	HAC amendment provides funding to be distributed to and used by post-secondary education institutions towards degree production at public and private 4-year universities in science, technology, engineering, and math (STEM) programs and towards degree and certificate production at public 2-year, community, and technical colleges in fields required for 4-star or 5-star jobs, as defined by the LA Workforce Commission's LA Star Jobs program or its successors. However, prior to distribution of the funds, receiving institution will be required to certify that a match of no less than 25% of the funding is guaranteed by a private entity.	\$2,000,000	\$2,000,000	0
Major Increases or Enhancements for Higher Education				\$2,000,000	\$4,426,864	0
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	HAC amendment provides IAT funding from the LA Department of Health through Title 19 Medicaid funds. This adjustment is due to an increase of 10 residents. As of 2/1/2018 LSEC's resident count was 78.	\$0	\$2,099,327	0
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	HAC amendment provides IAT funding from the Department of Education in order to receive additional MFP monies due to an increase in students. The student count from 2/1/2017 to 2/1/2018 increased by approximately 30 students. The FY 19 MFP allocates approximately \$3 M to LSMSA to serve 335 students.	\$0	\$347,076	0
Major Increases or Enhancements for Special Schools & Comm.				\$0	\$2,446,403	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

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19D - 681	Education	Subgrantee Assistance	HAC amendment increases funding for the Scholarship for Educational Excellence Program (SSEEP). The Executive Budget recommendation maintained funding at the FY 18 level of \$39,865,707. This amendment increases total FY 19 funding for the program to \$42,651,739; an increase of 7%.	\$2,786,032	\$2,786,032	0
19D - 682	Education	Recovery School District (RSD)	Increases funding in the Instruction Program for the operation of the Linwood Public Charter School. This adjustment annualizes a BA-7 request approved by the Office of Planning and Budget in December 2017. The school's request to renew its charter was denied based on its failure to meet the required minimum academic performance criteria. As approved by BESE in April 2017, the RSD will continue operating the school for the 2017-2018 school year (ending June 2018) while searching for a charter operator for the 2018-2019 school year and beyond. In the interim the RSD will provide for the operations of Linwood pursuant to a management agreement with Shreveport Charter Schools Inc.	\$0	\$2,356,685	0
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding based on the 10/1/17 student count indicating a net increase of 2,786 students. The FY 18 MFP is funded at \$3,717,667,944 with an estimated student count of 693,806. The recommended budget is \$3,720,020,377. The FY 19 base per pupil amount remains at \$3,961. Note: Due to a reduction of \$7.4 M in one time emergency assistance funding provided in FY 18, the net increase in MFP funding for FY 19 totals \$2,352,433.	\$9,824,083	\$9,824,083	0
Major Increases or Enhancements for Education				\$12,610,115	\$14,966,800	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Provides additional funding for offenders participating in the Transitional Work Program based on current projections in the Work Release Program. The additional offenders total 774. FY 18 EOB at 12/1/2017 is \$13.1 M SGF providing for an estimated 2,784 offenders. The DPS&C - Corrections Services reports that certain eligible offenders may enter a transitional work program (TWP) from 6 months to 4 years prior to release from incarceration, depending on the offense of conviction. Generally, sex offenders are precluded from participation in the transitional work program. Offenders that are approved for the program are required to work at an approved job and when not working they must return to the structured environment of the assigned facility. Probation and Parole Officers are assigned monitoring responsibilities for contract TWP's. This may include conducting random drug screens and random inspections of the facility. Additionally, Probation and Parole Officers are part of the auditing teams that conduct annual audits of TWP facilities. The goal of TWP's is to successfully assist an offender with making the transition from prison back into the work force. Approximately 10 to 20 percent of offenders remain with their employer upon release. The TWP is also utilized as a valuable alternative for technical parole violators, in lieu of returning them to prison. Placement of an offender in a TWP is generally more cost effective than traditional incarceration and offenders become taxpayers, not tax consumers, and are able to pay victim restitution, child support, court costs and fines.	\$3,705,801	\$3,705,801	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

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20 - 901	Other Requirements	State Sales Tax Dedications	Increases funding from the statutorily dedicted New Orleans Metropolitan Convention & Visitor Bureau Fund to accommodate an increase in sales tax collections recognized as recurring at the 4/12/2018 REC.	\$0	\$300,000	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	SGF increase associated with a revised level of funding for current project commitments to ensure all commitments are met in FY 19.	\$16,295,956	\$16,295,956	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Provides funding to cover the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development. These payments are related to debt service payments made by and on behalf of the Louisiana Transportation Authority and are subsequently reimbursed to the state from toll collections on LA1. The total debt payment for FY 19 totals \$8,133,983. Two remaining debt payments of \$8,010,158 and \$7,908,397 will be due in FY 20 and FY 21 respectively.	\$1,871,659	\$1,871,659	0
20 - XXX	Other Requirements	Funds	Adjustments are associated with Statutory Dedication revenues deposited into the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and LA Public Defender Board, the LA Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in the LA Public Defender Board, Innocence Compensation Fund in LA Commission on Law Enforcement, and SGR for the Self Insurance Fund in the Office of Risk Management.	\$2,807,849	\$2,807,849	0
Major Increases or Enhancements for Other Requirements				\$24,681,265	\$24,981,265	0
Major Increases or Enhancements of FY 2019				\$257,813,680	\$469,390,190	432

Major Reductions

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

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01 - 100	Executive	Executive Office	Reduction of student workers and support staff in the community programs activity. This adjustment will eliminate 10 student positions (\$102,000) and delay hiring 3 vacant support staff positions in the Executive Office (\$241,000 total).	-\$343,000	-\$343,000	0
01 - 106	Executive	LA Tax Commission	Reduces SGF budget authority associated with 2 property tax regulator positions. The agency intends to offset this SGF reduction with a planned fee increase on banks and insurance companies, who have been informed of and are in agreement with the fee increase. Assessments and fees paid to the Tax Commission are deposited into the statutorily dedicated Tax Commission Expense Fund. No impact on operations is expected, as the positions will not be eliminated. LFO assumes that any revenue generated by the additional fees will require recognition by the REC.	-\$104,915	-\$104,915	0
01 - 107	Executive	Division of Administration	Reduction of DOA IT projects, attrition, special project contracts, and state office building maintenance. DOA reports that this adjustment will reduce funding for hardware replacement and lengthen the timeline of the LaGov Budget Project implementation (\$812,927). With regard to attrition, this adjustment will reduce termination pay based on prior year expenditure trends (\$150,000), result in holding a position in the Commissioner's Office vacant for a full year (\$80,000) and an additional position in the Office of Finance & Support Services vacant for 4 months (\$21,902). The special project contracts adjustment will reduce funding associated with expiring legal services contracts coinciding with increased utilization of in-house attorneys as well as non-renewal of a consulting contract for operational assessment (\$200,000). This adjustment eliminates funding for maintenance costs at the Shaw Center and Old Governor's Mansion (\$866,214). The Shaw Center (performing/visual Arts and other non-profit organizations) and Old Governor's Mansion (Preserve Louisiana) are currently utilized by non-state entities and are revenue generating.	-\$2,131,043	-\$2,131,043	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

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01 - 109	Executive	Coastal Protection & Restoration Authority	<p>Decreases budget authority out of Federal funds (\$13,085,317), IAT (\$833,944), SGR (\$20,000), and Statutory Dedications from the Natural Resources Restoration Trust Fund (\$5,141,195), while increasing Statutory Dedications out of the Coastal Protection Restoration Fund (\$997,246) to align expenditures with LA's Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operating budget; funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to those projects.</p> <p>For several projects, the workload is anticipated to be less than in FY 18. These projects include the RESTORE Center for Excellence (\$20.8 M), NRDA Deepwater Horizon Oil Spill (\$3 M), Wildlife & Fisheries Deepwater Horizon (\$7.8 M), and the State Trustees' cost reimbursement (\$507 K). The Houma Navigation Canal Deepening & Flood Protection (\$2.2 M) project was completed in FY 18. Other projects in the annual plan require additional funding based on the anticipated workload. These projects include the Coastal Wetlands Planning, Protection, & Restoration Act (CWPPRA) projects (\$8.8 M), Adaptive Management (\$2.1 M) Gulf of Mexico Energy Security Act (GOMESA) funds), System Wide Assessment & Monitoring Program (SWAMP), Fisheries (\$4.7 M), and the Caernarvon & Davis Pond Operations project (\$644 K).</p>	\$0	-\$18,083,210	0
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Non-recurs funding for Meals Ready-to-Eat (MREs). This was a one-time appropriation to GOHSEP during FY 18 to replenish state supplies for use during emergencies.	-\$684,225	-\$684,225	0
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Non-recurs funding received as reimbursement from the Office of Community Development (OCD) in the Division of Administration (DOA) for the state cost share of Public Assistance expenditures during the flood events of March and August 2016.	\$0	-\$4,449,558	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

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01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Reduces budget authority for debt repayments to the Federal Emergency Management Agency (FEMA) for FY 19. The reduction of funds are associated with: \$13.8 M for the 4th of 5 installment payments under a FEMA debt repayments plan related to multiple disasters and providing for a hazard mitigation audit, and \$7.4 M for the 2nd of 5 installment payments for the state's cost share of Public Assistance expenditures during the flooding event of August 2016 (DR-4277). The governor has proposed utilizing approximately \$46 M of an additional SGF revenue projections for FY 18 recognized by the Revenue Estimating Conference at its meeting on 12/14/2017, to prepay FEMA debt payments due during FY 19 (\$21.2 M) and FY 20 (\$25.1 M). These prepayments will offset the need to utilize SGF for these expenditures during those fiscal years, making those revenues available for alternative expenditures. The multiple event disaster repayment plan would be paid off in FY 20 under the existing schedule. Payments related to DR-4277 will continue in FY 21 (\$7.4 M) and FY 22 (\$7.5 M). The total cost share for DR-4277 has increased by \$4.76 M after the debt repayment agreement was finalized. This payment will be required during FY 20 or FY 21, pending finalization of ongoing negotiations with FEMA.	-\$21,220,598	-\$21,220,598	0
01 - 112	Executive	Department of Military Affairs	Non-recurs funding related to the M6 cleanup (\$5,460,485) and lead abatement for armories (\$4,375,000). These projects are projected to be completed in FY 18.	\$0	-\$9,835,485	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces funding associated with the Drug Abuse Resistance Education Program (DARE) designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol. The impact will likely result in certain changes to the program as determined by each sheriff. This reduction is half of the SGF support in FY 18. FY 19 funding for DARE is \$2,783,278 (\$409,644 SGF and \$2,373,634 Tobacco Tax Fund).	-\$409,644	-\$409,644	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces excess federal budget authority. FY 17 federal expenditures totaled \$26,123,805. The agency reports it anticipates an increase in federal expenditures for victims of crime; therefore, the reduction of \$6.8 M was determined to be the most appropriate figure.	\$0	-\$6,813,974	0
Major Reductions for Executive				-\$24,893,425	-\$64,075,652	0
03 - 131	Veterans Affairs	LA War Veterans Home	Reduces federal budget authority associated with the elimination of 32 beds to align capacity with new utilization projections based on historical and projected census data. The LA War Veterans Home will reduce the number of certified beds from 161 to 129.	\$0	-\$435,484	0
Major Reductions for Veterans Affairs				\$0	-\$435,484	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

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04B - 141	Justice	Attorney General	Eliminates excess budget authority based on projected revenues available for the Civil Law Program. The IAT reduction (\$2,029,124) is based on the revenue projections associated with the Deepwater Horizon event. The reduction of Federal funds (\$79,696) is due to the balancing of federal grants. The AG has stated no positions are impacted with this adjustment.	\$0	-\$2,108,820	0
04B - 141	Justice	Attorney General	Reduces expenditures of the Civil Law Program by 5% as part of the Governor's budget balancing reductions. The AG is currently reviewing what specific actions will be required to absorb this cut. It has indicated services that may be impacted include the monitoring litigation of cases involving Education, Governmental, Lands & Natural Resources, Environmental, and Public Finance & Contracts, representation of state agencies, the authoring of Attorney General opinions, the handling of settlement negotiations, and other outreach activities that educate consumers and businesses, including education that provides practical, proactive, and tangible information geared towards fraud prevention. However, at this time, the specific line item cuts and the immediate impact of these cuts is not known.	-\$869,649	-\$869,649	0
04B - 141	Justice	Attorney General	Non-recurs funding appropriated to the Civil Law Program in FY 18 intended to be one-time. The AG has stated it will be able to use one-time SGR from consumer protection cases to offset this SGF cut; therefore, at this time there is no immediate impact to their operations.	-\$2,632,514	-\$2,632,514	0
Major Reductions for Justice				-\$3,502,163	-\$5,610,983	0
04D - 147	Treasury	State Treasurer	ADMINISTRATIVE - The decrease in Treasury's budget recommendation is tied to a 5% reduction of \$465,309 to expenditures paid from SGR originally contained in the executive budget recommendation. SGR unexpended by the Treasury reverts to the SGF at the close of each fiscal year. The Treasury has indicated that it intends to eliminate overtime payments during FY 19 as well as enacting other contract reductions and efficiency measures to absorb the proposed reduction. A HAC amendment restored \$300,000 SGR authority to provide for additional outreach and marketing efforts to return unclaimed property to rightful owners.	\$0	-\$165,309	0
Major Reductions for Treasury				\$0	-\$165,309	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Reduces budget authority from the statutorily dedicated LA Agricultural Finance Authority Fund in the Agricultural & Environmental Services Program for debt service. Agriculture & Forestry will finish paying debt service on bonds for the Lacassine cane syrup mill and various forestry firefighting equipment in FY 18. This fund derives its revenue from an annual \$12 M deposit from net slot machine proceeds, and HB 1 Engrossed includes an \$11.8 M recommendation for LDAF.	\$0	-\$7,845,486	0
Major Reductions for Agriculture & Forestry				\$0	-\$7,845,486	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

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05 - 252	Economic Development	Business Development	Business Development - Reduces SGR budget authority to reflect the creation of an escrow account to process expenditure verification fees pursuant to Act 412 of 2015. Current statute requires verification of expenditures by an independent CPA or tax attorney prior to an entity receiving an entertainment industry tax credit. LED currently receives the aforementioned fees and has requested a reduction in SGR authority to reflect placing these fees in escrow, as the department acts as a pass-through entity and no expenditures are made on behalf of the State.	\$0	-\$7,200,000	0
05 - 252	Economic Development	Business Development	Business Development - Reduces funding for the Regional Awards & Grant Matching Program. LED will provide reduced assistance to the 8 regional economic development entities throughout LA due to budget restraints. The FY 19 Executive Budget reduced the program by \$1.36, but an HAC amendment restored \$1 M to this program that will be disbursed to the regional economic development entities.	-\$360,000	-\$360,000	0
05 - 252	Economic Development	Business Development	Business Incentives - Reduces federal budget authority for the State Small Business Credit Initiative, which provides access to capital investment for qualifying small businesses. This reduction is to align LED's FY 19 budget authority with available resources associated with this grant.	\$0	-\$4,707,313	0
Major Reductions for Economic Development				-\$360,000	-\$12,267,313	0
06 - 264	Culture, Recreation & Tourism	Department Wide	Reduces SGF by 5% throughout the department. State Parks' reduction was \$968,326, Cultural Development's was \$97,534 and State Museum's was \$71,014. The department is still finalizing its plan to reduce expenditures.	-\$1,136,874	-\$1,136,874	0
06 - 267	Culture, Recreation & Tourism	Tourism	Realigns SGR budget authority to the Revenue Estimating Conference official forecast as of 12/14/2017 for Tourism Promotion District funding. There is no anticipated operational impact as this was excess budget authority.	\$0	-\$3,182,730	0
Major Reductions for Culture, Recreation & Tourism				-\$1,136,874	-\$4,319,604	0
07 - 276	Transportation & Development	Engineering & Operations	DISTRICT OPERATIONS - Eliminates appropriation from the Geaux Pass Transition Fund for enhanced services levels for grass cutting and maintenance around the Crescent City Connection Bridge. The remaining balance of the Geaux Pass Transition Fund will be depleted in FY 18 and there is no additional recurring revenue stream for the fund. The purpose of the fund was for lighting of the eastbank and westbank approaches to the Crescent City Connection Bridge through ground-level improvements to ingress and egress points, lighting, maintenance, grass cutting, and landscaping of the Westbank Expressway and its connecting arteries. There is still \$1,087,684 appropriated from the Crescent City Transition Fund (CCTF) for this purpose in FY 19, however this fund is also depleting with no recurring revenue source. The CCTF will have a projected balance of approximately \$3 M at the end of FY 19 given the current appropriation.	\$0	-\$300,000	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

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Major Reductions for Transportation & Development				\$0	-\$300,000	0
08A - 407	DPSC Corrections Services	Winn Correctional Center	HB 1 Engrossed contains a \$1.3 M SGF decrease to Winn Correctional Center, which will likely result in a lowering of the per diem paid to the private operator from the current rate of \$24.83.	-\$1,374,243	-\$1,374,243	0
Major Reductions for DPSC Corrections Services				-\$1,374,243	-\$1,374,243	0
08B - 419	DPSC Public Safety Services	State Police	Non-recurs funding provided for a state police training academy pursuant to R.S. 47:1676E(1), which required an annual appropriation of \$5 M from FY 14 to FY 18. LSP anticipates holding an attrition class as a number of troopers become eligible for retirement under the new pay grid, which has been in effect for 3 years. This attrition class will serve to replace outgoing troopers, but will not have any impact on overall manpower.	-\$5,000,000	-\$5,000,000	0
08B - 419	DPSC Public Safety Services	State Police	Non-recurs funding from the statutorily dedicated Riverboat Gaming Enforcement Fund provided for the replacement of the legacy integrated gaming system (LIGHTS).	\$0	-\$2,417,000	0
08B - 419	DPSC Public Safety Services	State Police	Reduces SGR funding for overtime pay, for a total agency reduction of 30% from existing operating budget. This reduction will result in a decrease of trooper availability as the number of work hours are reduced.	\$0	-\$7,164,841	0
			\$5,553,319 Traffic \$591,762 Criminal \$914,202 Operational \$105,558 Gaming			
08B - 419	DPSC Public Safety Services	State Police	Reduces SGR from \$6 M to \$5.5 M to align with the payments received from the City of New Orleans for the reimbursement of expenditures associated with law enforcement services provided by State Police in the French Quarter. This adjustment will align the budget authority with the projected revenue generated by the quarter cent sales tax charged by the French Quarter Economic Development District.	\$0	-\$500,000	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Reduces funding from the statutorily dedicated LA Fire Marshal Fund to align the appropriation to the Revenue Estimating Conference's official forecast adopted on 12/24/2017. Funding for the LA Fire Marshal Fund is derived from a tax on gross annual premiums. LSFM reports this reduction will impact group insurance/workers compensation for volunteer firefighters, reduce fire marshal field services, and delay plan review and construction design approval.	\$0	-\$1,514,390	0
Major Reductions for DPSC Public Safety Services				-\$5,000,000	-\$16,596,231	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

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08C - 403	DPSC Youth Services	Juvenile Justice	Non-recurs funding associated with opening the Acadiana Center for Youth (ACY). Note: The FY 19 Executive Budget does not provide operating funds for ACY. OJJ 's FY 19 budget request included \$14.3 M SGF assuming the facility opens in April 2018.	-\$4,906,000	-\$4,906,000	0
Major Reductions for DPSC Youth Services				-\$4,906,000	-\$4,906,000	0
09 - 301	Health	Florida Parishes Human Services Authority	Net reduction of IAT from the Office of Behavioral Health - Addictive Disorders Program to the Florida Parishes Human Services Authority (FPHSA). The reduced IAT is derived from \$315,354 in total reductions of allocations from the Tobacco Tax Health Care Fund (\$191,839) and the LA Partnership for Success (\$123,515). The decrease is offset by a \$30,000 enhancement for the Mental Health Block Grant. FPHSA staff indicate this reduction will result in scaled-down tobacco cessation efforts and start-up expenses for the LA Partnership for Success not being funded in FY 19.	\$0	-\$285,354	0
09 - 306	Health	Medical Vendor Payments	Reduces Disproportionate Share Hospital Payments (\$134,790,997 SGF, \$8,285,824 SGR, \$12,155,208 Statutory Dedications, and \$264,643,729 Federal) for Uncompensated Care Costs for various providers, including Public Private Partnership hospitals. HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.	-\$134,790,997	-\$419,875,758	0
09 - 306	Health	Medical Vendor Payments	Reduces certain services in the NOW (New Opportunity Waiver) Program. The source of federal funds (\$8,663,709) is Title 19 federal financial participation. This cut reduces both support coordination services to individuals, and reduces supported independent living services for NOW recipients. <i>Eligibility:</i> Participants must be 3 years old or older, must meet the LA definition of Developmental Disabilities as outlined in R.S. 28:451.1-455.2, and meet the ICF/DD level of care criteria. <i>Services impacted :</i> Support Coordination and supported independent living <i>Recipients impacted (LDH estimates):</i> 1,576 HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.	-\$4,824,862	-\$13,488,571	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Eliminates funding for Medically Needy "Spend-down" Long Term Care Program. The source of federal funds (\$2,201,924) is Title 19 federal financial participation. The Spend-Down Medically Needy - Long Term Care Program (Spend-Down MNP-LTC) is a Medicaid program for individuals residing in a long term care facility and whose income is over the SSI eligibility limit. However, income or allowable incurred medical expenses can be used towards eligibility: the excess income is spent down using allowable incurred medical expenses, insurance premiums and the projected Medicaid Facility Rate or the excess income can be spent down using a combination of the actually incurred daily private facility fee and a proration of the Projected Medicaid Facility Rate. LDH indicates approximately 547 recipients will lose benefits.</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$1,231,569	-\$3,433,493	0
09 - 306	Health	Medical Vendor Payments	<p>Eliminates funding for Medically Needy Program. The source of federal funds (\$18,788,652) is Title 19 federal financial participation. Individuals qualify categorically however are not eligible for "full" Medicaid because their income or assets are over the Medicaid program limits. LDH projects approximately 6,329 individuals will lose services.</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$10,508,763	-\$29,297,415	0
09 - 306	Health	Medical Vendor Payments	<p>Reduces Mental Health Rehabilitation Services and Substance Abuse Services. Substance abuse services include outpatient community based services(screening,assessment, diagnosis, treatment counseling and supportive services, aftercare and rehabilitation services, and non-emergency residential treatment services. Information provided by LDH indicates approximately 7,302 will lose these services in FY 19. The source of federal funds (\$80,093,227) is Title 19 federal financial participation.</p> <p style="margin-left: 40px;">Mental Health Rehab. Services: (\$50,034,473) Eliminate Substance Abuse Services: (\$73,721,763) (\$123,756,236)</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$43,663,009	-\$123,756,236	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Eliminates Supports Waiver. The source of federal funds (\$8,703,619) is Title 19 federal financial participation.</p> <p><i>Eligibility:</i> Individuals who are 18 or older, meet the definition of Developmental Disabilities as outlined in R.S. 28:451.1-455.2, which manifested prior to age 22 and meet the ICF/DD level of care requirements, and meet other financial requirements.</p> <p><i>Services:</i> Case management, supported employment, day habilitation, respite, supportive housing.</p> <p><i>Recipients impacted (LDH estimates):</i> (2,050)</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$4,754,892	-\$13,458,511	0
09 - 306	Health	Medical Vendor Payments	<p>Eliminates the Provisional Medicaid Program. The source of federal funds (\$68,350,280) is Title 19 federal financial participation. The Provisional Medicaid program is an optional program that provides full Medicaid coverage to individuals that meet eligibility requirements in the Supplemental Security Income (SSI) Program (but have an application pending from federal SSA). Information provided by LDH indicates approximately 15,036 individuals will lose benefits.</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$38,229,293	-\$106,579,573	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Eliminates Pediatric Day Healthcare (PDHC) Services. The source of federal funds (\$19,448,299) is Title 19 federal financial participation.</p> <p><i>Eligibility:</i> Medicaid recipients 0 to 21 who have a medically fragile condition and who require nursing supervision and/or possibly therapeutic interventions due to a medically complex condition.</p> <p><i>Services:</i> Nursing care, Respiratory care, Physical Therapy, Speech-language therapy, occupational, personal care services and transportation to and from PDHC facility</p> <p><i>Recipients impacted (LDH estimates):</i> (800)</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$10,877,713	-\$30,326,012	0
09 - 306	Health	Medical Vendor Payments	<p>Eliminates nursing home bed holds. The source of federal funds (\$1,922,513) is Title 19 federal financial participation.</p>	-\$1,050,292	-\$2,972,805	0
09 - 306	Health	Medical Vendor Payments	<p>Eliminates funding (\$55,962,600 SGF, \$24,322 SGR, \$85,799 Statutory Dedications, and \$104,021,109 Federal) for Long Term Personal Care Services (LT PCS) Program. The source of federal funds is Title 19 federal financial participation. LT PCS provides assistance with self care tasks, including eating, bathing dressing, and grooming for certain elderly and disabled. Information provided by LDH indicates 13,960 individuals will be impacted by elimination of such services. There is no corresponding increase in funding for any individuals that may seek nursing home services as a result of LT PCS service elimination.</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$55,962,600	-\$160,093,830	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Eliminates funding (\$260,560,661 SGF, \$82,736,374 Statutory Dedications and \$628,390,017 Federal) for Long Term Care Special Income Level Program Eligibility group. The source of federal funds is Title 19 federal financial participation. Individuals (aged, blind, or disabled) served in this program qualify 'medically' for institutional level of care but income exceeds the Supplemental Security Income (SSI) limit (income between \$750 and \$2,250 per month). Information provided by LDH reflects approximately 46,043 individuals will be impacted in FY 19. Services include nursing facility services, Home & Community Based Services, PACE services, and Intermediate Care Facilities for the Developmentally Disabled services. LDH indicates approximately 46,043 individuals will be impacted by elimination of these services.</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$260,560,661	-\$971,687,052	0
09 - 306	Health	Medical Vendor Payments	<p>Eliminates Children's Choice Waiver. The source of federal funds (\$8,748,044) is Title 19 federal financial participation.</p> <p><i>Eligibility:</i> Individuals birth through 18, meet the definition of Developmental Disabilities as outlined in LRS 28:451.1-455.2.</p> <p><i>Services:</i> Case management, family support services, center based respite care, family training, home or vehicle physical adaptations for daily living, medical equipment and supplies, aquatic and art therapy, supportive housing</p> <p><i>Recipients impacted (LDH estimates):</i> (1,475)</p> <p><i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i></p>	-\$4,687,388	-\$13,435,432	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>						
09 - 306	Health	Medical Vendor Payments	Eliminates funding (\$3,669,732 SGF, \$77,672 SGR, \$273,995 Statutory Dedications and \$11,619,725 Federal) to Ambulatory Surgical Center (ASC) providers. The source of federal funds is Title 19 federal financial participation. ASC's provide certain same day surgical procedures in facilities, supported by physician staffing and nursing services. Utilization information provided by LDH indicates approximately 10,765 Medicaid recipients received services in FY 17. <i>HAC amendments provided approximately \$290 M in funding for partial restorations to certain HB 1 Original program cuts/eliminations in the Private Providers Program. Restoration funding is not specific to a particular program/service, therefore LDH will have discretion in allocating the level of restoration by program/service.</i>	-\$3,669,732	-\$15,641,124	0						
09 - 310	Health	Northeast Delta Human Services Authority	Reduces IAT from the Office of Behavioral Health to align with the non-recurring of grant funding from the LA Partnership for Success.	\$0	-\$230,000	0						
09 - 320	Health	Aging & Adult Services	Staff reduction due to the elimination of the Long Term Personal Care Services (LT-PCS) Program. This adjustment reduces 5 T.O. and 3 Non-T.O. positions and associated funding (\$406,351 SGF and \$233,379 IAT). These positions were responsible for the administration of the LT-PCS at OAAS. Funding for this program was eliminated from the Medicaid program. The LT-PCS Program provides help with activities of daily living for people who qualify for assistance under the program guidelines. The program also provides personal care workers to help people in their homes. Care provided includes help with bathing and grooming activities, eating and food preparation, performance of incidental household chores, assistance getting to medical appointments, and grocery shopping.	-\$406,351	-\$639,730	-5						
09 - 326	Health	Public Health	Adjustment to correct the budget for Severe Combined Immunodeficiency (SCID) testing by removing excess budget authority and properly classifying revenue as SGR through the Healthy LA Plans. <table style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="padding-right: 10px;">FY 19 Projected Budget</td> <td style="text-align: right;">\$229,738</td> </tr> <tr> <td style="padding-right: 10px;">FY 18 EOB</td> <td style="text-align: right;">\$639,975</td> </tr> <tr> <td style="padding-right: 10px;">Excess Budget Authority</td> <td style="text-align: right;"><u>-\$410,237</u></td> </tr> </table>	FY 19 Projected Budget	\$229,738	FY 18 EOB	\$639,975	Excess Budget Authority	<u>-\$410,237</u>	\$0	-\$410,237	0
FY 19 Projected Budget	\$229,738											
FY 18 EOB	\$639,975											
Excess Budget Authority	<u>-\$410,237</u>											
09 - 330	Health	Behavioral Health	Community - Eliminates funding (\$134,271 SGF and \$134,271 Federal) and 2 positions associated with overseeing the Public Private Partners Program within the Office of Behavioral Health (OBH) due to reductions in UCC/DSH transfers to the Community Care Program from Medical Vendor Payments (MVP). Payments for Uncompensated Care, including the Public Private Partners Program, have been reduced in MVP by approximately \$14.69 M, rendering OBH oversight unnecessary.	-\$134,271	-\$268,542	-2						

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>												
09 - 330	Health	Behavioral Health	Community - Eliminates funding (\$172,009 SGF and \$172,009 Federal) and 4 positions associated with overseeing the Specialized Behavioral Health Program due to reductions in UCC/DSH transfers to the Community Care Program from Medical Vendor Payments. Payments to Private Providers, including the Specialized Behavioral Health Program, have been reduced in MVP by approximately \$123.76 M, eliminating some mental rehabilitation services for persons aged 21-years and older, rendering OBH oversight unnecessary.	-\$172,009	-\$344,018	-4												
09 - 330	Health	Behavioral Health	HAC amendment to reduce revenues from the statutorily dedicated Health Care Facility Fund due to projected fund levels. Funding from this source totaling \$1.66 M is appropriated in the FY 18 base budget and has been used to fund recurring expenditures with the Eastern LA Mental Health System (ELMHS) for ongoing maintenance and medical supply purchases. As a result of the decreased funding, ELMHS will not have resources to perform ongoing maintenance and medical supply purchases unless it receives funding from another source. For reference, the Health Care Facility Fund has a current balance of \$1.39 M and receives resources via fines levied against persons or entities committing violations that pose a threat to the health, safety, rights, or welfare of patients treated at certain types of facilities.	\$0	-\$1,331,467	0												
09 - 376	Health	Central LA Human Services District	Reduces IAT payments from the Office of Behavioral Health due to adjusted allocations of federal grants and the Tobacco Tax Health Care Fund.	\$0	-\$238,864	0												
Major Reductions for Health				-\$575,524,402	-\$1,907,794,024	-11												
10 - 360	Children & Family Services	Children & Family Services	Non-recurs funding (\$23,295,558 IAT and \$5,673,467 Federal) for the Integrated Eligibility (IE) project. Implementation of the project began in FY 17 and is anticipated to end in FY 19. Therefore, this adjustment represents reduced funding associated with project implementation costs in FY 19.	\$0	-\$28,969,025	0												
			<table border="0"> <thead> <tr> <th></th> <th>FY 18</th> <th>Adjustment</th> <th>FY 19</th> </tr> </thead> <tbody> <tr> <td>IAT</td> <td align="right">\$33,674,723</td> <td align="right">(\$23,295,558)</td> <td align="right">\$10,379,165</td> </tr> <tr> <td>Federal Funds</td> <td align="right">\$12,435,913</td> <td align="right">(\$5,673,467)</td> <td align="right">\$6,762,446</td> </tr> </tbody> </table>		FY 18	Adjustment	FY 19	IAT	\$33,674,723	(\$23,295,558)	\$10,379,165	Federal Funds	\$12,435,913	(\$5,673,467)	\$6,762,446			
	FY 18	Adjustment	FY 19															
IAT	\$33,674,723	(\$23,295,558)	\$10,379,165															
Federal Funds	\$12,435,913	(\$5,673,467)	\$6,762,446															
			Note: The total funding for the IE project in FY 19 is \$26,435,810 (\$9,294,199 SGF, \$10,379,165 IAT, and \$6,762,446 Federal).															
Major Reductions for Children & Family Services				\$0	-\$28,969,025	0												

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 - 431	Natural Resources	Office of Secretary	Eliminates the Department of Wildlife & Fisheries Atchafalaya Basin Program. DNR will no longer implement water quality and/or water management projects proposed in the Atchafalaya Basin Master Plan and Annual Plan. The purpose of these projects is to ensure the sustainability of the Atchafalaya Basin and all of its ecological and recreational benefits. In addition to the elimination of these measures, DNR will no longer implement access or recreation projects in the Atchafalaya Basin for the benefit of LA's citizens and visitors.	\$0	-\$200,000	-2
11 - 431	Natural Resources	Office of Secretary	Eliminates the Public Information Office. There is currently a filled position that will be eliminated as a result of this cut. Currently, the Public Information Office provides ongoing public outreach with the general public and a statewide media network of newspapers, broadcast news outlets, and news services through press releases, public service announcements, newsletters, informational packets, and other means. As a result of this elimination, DNR does not anticipate it will be able to perform these services. These services will have to be handled by other executive staff but may not be disseminated timely as a result.	-\$75,000	-\$75,000	-1
11 - 432	Natural Resources	Conservation	Eliminates the Legacy Site Remediation Program which implements the mandatory Oilfield Site Evaluation & Remediation Plan review established by LA R.S. 30:29. The purpose of this program is to review proposed remediation plans associated with litigation over alleged environmental damage caused by oil and gas activity in order to select, for the Court's consideration, an evaluation and/or remediation plan determined to be the most feasible. There are currently 449 active legacy lawsuits filed to date and DNR has stated that failure to enforce these legal provisions may lead to additional litigation. DNR will have to outsource management or operations for these services to ensure proper remediation of legacy oilfield sites. This includes outsourcing legal and technical consultants which costs are unknown at this time.	-\$275,000	-\$275,000	-2
11 - 434	Natural Resources	Mineral Resources	Reduces funding from the Mineral & Energy Operation Fund due to a decrease in operating agreements and new lease fees. IAT expenditures to the Office of the Secretary for indirect administrative services are being reduced. These expenses will be covered by other agencies within the Department.	\$0	-\$971,879	0
Major Reductions for Natural Resources				-\$350,000	-\$1,521,879	-5
12 - 440	Revenue	Office of Revenue	Reduces SGR budget authority associated with 22 positions, 4 of which are filled. Of the 22 positions to be eliminated, 9 are auditor positions, none of which are currently filled. LDR reports that on average an auditor is responsible for \$800,000 to \$1.2 M in additional collections annually. These cuts are unlikely to be absorbed and will result in a reduction in services and revenues collected. Additionally, LDR reports that taxpayer assistance with the payment of debt, technical questions, refund payments, and processing returns will be impacted by these reductions.	\$0	-\$1,770,282	-22

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
12 - 440	Revenue	Office of Revenue	<p>Reduces SGF budget authority associated with WAE and temporary personnel, State Reciprocal Program (SRP) participation, audit consulting services, and legal representation. LDR employs an average of 50 wage employees, and utilizes up to 45 temporary wage personnel during the annual peak between March and May. The total number of hours worked is monitored and adjusted as needed. This reduction (\$1.68 M) will result in increases in time required for tax return and refund processing and deposits.</p> <p>LDR reports that the reduction to audit consulting services (\$198,000) and legal representative services (\$202,000) will impact current and future collections and compliance.</p> <p>The reduction to SRP participation amounts to approximately \$204,000 and will result in no impact to operations, as this functionality is being implemented into the integrated tax system, the cost of which will be offset by IAT charges from the Office of Technology Services.</p>	-\$2,283,617	-\$2,283,617	0
Major Reductions for Revenue				-\$2,283,617	-\$4,053,899	-22
13 - 856	Environmental Quality	Environmental Quality	Non-recurs IAT funding from GOHSEP for a Hurricane Katrina Demolition and Oversight Contract. These are FEMA funds to provide for hurricane related demolition and landfill oversight work. Work was conducted throughout southeast LA, and in recent years the majority of work has taken place in St. Bernard Parish and the New Orleans area. The contracts originally began in August 2008 and will be completed by 2/28/2018.	\$0	-\$350,000	0
13 - 856	Environmental Quality	Environmental Quality	Non-recurs IAT funding from LDH for the Zika Virus Prevention Program. These are grant funds from the CDC to provide for work on tire abatement in the parishes affected by the mosquitos that carry the Zika virus. Currently, Orleans Parish and surrounding areas are the most affected. This program began in October 2017 and will be completed by 6/30/2018.	\$0	-\$250,000	0
13 - 856	Environmental Quality	Environmental Quality	Non-recurs federal funding from a portion of the performance partnership multi purpose grant between DEQ and EPA. This was one-time money provided for a capital lakes project and air monitoring equipment. This grant ended on 12/31/2017.	\$0	-\$140,000	0
Major Reductions for Environmental Quality				\$0	-\$740,000	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>						
14 - 474	Workforce Commission	Workforce Support & Training	Reduces federal budget authority associated with maintenance of the Helping Individuals Reach Employment (HIRE) computer system. HIRE is an online system that allows job seekers to search for a job, create a resume, and find training providers. The system also allows employers to find qualified employees and post job vacancies.	\$0	-\$1,500,000	0						
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">FY 19 Projected Budget</td> <td style="text-align: right;">\$7,585,278</td> </tr> <tr> <td>FY 18 EOB</td> <td style="text-align: right;"><u>\$9,085,278</u></td> </tr> <tr> <td>Excess Budget Authority</td> <td style="text-align: right;">-\$1,500,000</td> </tr> </table>	FY 19 Projected Budget	\$7,585,278	FY 18 EOB	<u>\$9,085,278</u>	Excess Budget Authority	-\$1,500,000			
FY 19 Projected Budget	\$7,585,278											
FY 18 EOB	<u>\$9,085,278</u>											
Excess Budget Authority	-\$1,500,000											
Major Reductions for Workforce Commission				\$0	-\$1,500,000	0						
16 - 513	Wildlife & Fisheries	Office of Wildlife	Reduces the statutorily dedicated Conservation Fund in order to align expenditures with projected revenues. This decrease will reduce the number of contractual services for prescribed burning projects and nuisance bear and beaver projects. The department reports that although these programs will still exist, there will be reduced levels of activity statewide. On average, the Office of Wildlife has 45 contracts: prescribed burning (40), nuisance bear (3) and beaver (2). This reduction will reduce the number to approximately 35 contracts: prescribed burning (32), nuisance bear (2) and beaver (1). Reduced services will impact all areas of the state.	\$0	-\$570,829	0						
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides for a reduction to statutorily dedicated funds within the Office of Fisheries. These reductions are to align expenditures out of the various accounts with actual revenues.	\$0	-\$2,435,000	0						
			<p>Public Oyster Seed Ground Development Fund (\$635,000) and Artificial Reef Development Fund (\$1 M) reductions will impact the number of reefs that will be developed annually. The department will continue construction, however building may take place at a slower rate in order to accommodate the available funding.</p> <p>Conservation Fund (\$800,000) reduction will impact the aquatic weed spraying program. The department has begun to implement more cost effective strategies (i.e. draining waterbodies) to help offset the reduction.</p>									
16 - 514	Wildlife & Fisheries	Office of Fisheries	Reduces funding from the statutorily dedicated Conservation Fund due to the elimination of an IAT agreement between the Office of Fisheries and DNR for costs associated with the Atchafalaya Basin Program. LDWF provides funding to DNR to administer the program which has multiple goals of providing public access, environmental protection and developmental control, water management, and recreational opportunities throughout the Atchafalaya Basin area. Note: DNR will have a corresponding reduction of \$287,500 representing the FY 18 contractual amount in the IAT agreement.	\$0	-\$343,928	0						

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
Major Reductions for Wildlife & Fisheries				\$0	-\$3,349,757	0
19A - 671	Higher Education	Board of Regents	Reduces funding for the Higher Education formula funding as part of the Governor's budget balancing reductions. This represents a 3.5% pro-rata cut to all institutions, however, the formula will not allocate this reduction on a uniform basis. BOR is responsible for the distribution of funds and will issue the funding formula with a more accurate allocation on March 31st.	-\$25,680,922	-\$25,680,922	0
19A - 671	Higher Education		Higher Education's statutory dedications were reduced by a net \$3.5 M compared to EOB to reflect the 12/14/2017 REC forecast including: (\$2,500,000) LA Quality Education Support [8(g)] Fund for the Board of Regents (BOR) (\$1,245,000) Support Education in LA First (SELF) Fd for the BOR (\$1,108), LCTCS (\$147,276), LSU System (\$561,265), SU System (\$81,011), & UL System (\$454,340) (\$5,000) Higher Education Initiatives Fund non-recurring carryforward for BOR \$21,805 TOPS Fd for the BOR \$8,114 Tobacco Tax Health Care Fd for the LSU System \$14,031 Orleans Parish Excellence Fd for the UL System. \$117,297 Fireman's Training Fd for the LSU System \$116,109 Calcasieu Parish Higher Ed Improvement Fd for LCTCS - \$28,927 & UL System - \$87,182 <u>\$3,472,644</u> Total	\$0	-\$3,472,644	0
Major Reductions for Higher Education				-\$25,680,922	-\$29,153,566	0
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Reduces funding for 1 vacant faculty position in the computer science program which has been vacant since June 2017. Inability to fill this position will result in excess teaching loads for current faculty members in order to maintain a computer science program.	-\$102,750	-\$102,750	0
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Reduces funding for broadcasting operations which will prevent LETA from paying for necessary equipment maintenance and repairs of the transmitters. This could impact LETA's ability to maintain their broadcast functionality. Approximately 90% of the budget is for personal services and fixed costs such as utilities, leases, and statewide obligations which limits LETA's ability to allocate this reduction.	-\$239,103	-\$239,103	0
19B - 673	Special Schools & Comm.	N. O. Center for Creative Arts	Reduces funding for operating services and building maintenance. NOCCA typically spends between \$120,000 and \$180,000 annually on building maintenance. This reduction would prevent NOCCA from completing standard preventive maintenance and dealing with potential issues that arise throughout the year.	-\$94,976	-\$94,976	0
Major Reductions for Special Schools & Comm.				-\$436,829	-\$436,829	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19D - 682	Education	Recovery School District (RSD)	<p>Reduces IAT (\$6,945,589) and SGR (\$3,073,786) for the Instruction Program as a result of the transfer of 38 public schools from the Recovery School District back to the Orleans Parish School Board (OPSB). This adjustment includes a reduction of 69 non-T.O. positions reducing the total number of positions from 92 to 23.</p> <p>Act 91 of 2016 provided that no later than 7/1/2018, every school in the RSD shall be returned to the jurisdiction of the local school system from which it was originally transferred. The OPSB will serve as the primary governing authority and schools will be required to participate in the parish-wide enrollment system and student expulsion process in accordance with OPSB policy. However, these charter schools may opt to continue operating as their own local education agency for funding purposes (Type 3B), with continued autonomy in areas such as programming, curriculum, materials, HR decisions, and budget.</p>	\$0	-\$10,019,375	0
19D - 695	Education	Minimum Foundation Program (MFP)	Non-recurs one-time emergency assistance funding associated with school districts impacted by the 2016 floods. The FY 18 MFP included hold harmless provisions which provided four criteria to determine the extent to which a reduction in MFP funds due to loss of enrollment would not be implemented. Impacted districts and funding loss averted were Livingston at 100% (\$4,252,019); East Baton Rouge at 50% (\$2,858,158); and Tangipahoa at 50% (\$361,472).	-\$7,471,649	-\$7,471,649	0
19D - 697	Education	Non-public Education Assistance	Reduces funding for Nonpublic Educational Assistance. Nonpublic Educational Assistance includes three programs: Textbook Administration and Textbooks; Required Services; and School Lunch Salary Supplements. Approximately \$16 M in total funding for Required Services and School Lunch Salary Supplements was eliminated in the Executive Budget. HAC amendment restored 50% of the EOB funding levels for Required Services (\$4,178,602) and the School Lunch Salary Supplements (\$3,501,307). Funding for the constitutionally mandated Textbook Program is reduced by \$164,919 based on historical expenditure levels. Total FY 19 funding is \$2,919,389 (including \$165,553 for administration).	-\$8,372,543	-\$8,372,543	0
19D - 699	Education	Special School Districts	Eliminates 9 vacant instructor positions and associated funding. These positions have been vacant for 1 year or longer and are located across the state. The reduction in funding and inability to fill the vacant positions may impact the operations at various locations, and cause current instructors to carry excess teaching loads in order to stay compliant with the individualized education programs and special education law.	-\$494,997	-\$494,997	-9
Major Reductions for Education				-\$16,339,189	-\$26,358,564	-9

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Reduces funding (\$14,413,934 IAT and \$6,117,224 SGR) for Lallie Kemp Medical Center (LKMC). The source of IAT includes payment of Federal UCC/DSH Medicaid via Medical Vendor Payment (MVP) (\$13,572,737) and Title 19 claims (\$841,197); and the source of the SGR is Upper Payment Limits payments (\$6,117,224 SGR). LKMC staff report that the reduction would have the following effects for the hospital: eliminate services for indigent patients; eliminate oncology services; reduce inpatient capacity to 10 beds; eliminate the Intensive Care Unit; eliminate surgical services; reduce clinical capacity by 20,000 visits (approximately 50%); eliminate cardiology services; reduce ancillary services; and result in the layoff of 180 employees.	\$0	-\$20,531,158	0
Major Reductions for LSU Health Care Services Division				\$0	-\$20,531,158	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduces funding provided for Local Housing of State Adult Offenders. The per diem rate is currently set at an authorized level of \$24.39 in R.S. 15:824(B)(1)(a).	-\$4,976,775	-\$4,976,775	0
20 - 906	Other Requirements	District Attorneys & Assistant DA	Reduces \$6 M SGF provided to the District Attorneys & Assistant District Attorneys Program. Total FY 19 funding is \$5.45 M from the statutorily dedicated Video Draw Poker Device Fund (\$5.4 M) and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$50,000). At this funding level each district attorney will receive the full annual base pay (\$50,000) as required by the constitution for elected officials, with the remaining funds used to make payments to the assistant district attorneys and possibly victim assistant coordinators. The recommended funding level is not sufficient to pay personal services costs for the full year at current funding levels. The funding level provided would be sufficient to pay assistant district attorneys through 23 of 26 pay periods. To the extent that victim assistance coordinators are funded, funding available for assistant district attorneys would be reduced by an equal amount.	-\$6,000,000	-\$6,000,000	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurring of resources carried forward from FY 17 to FY 18. The \$40.36 M (\$7,063,456 SGF and \$33,300,531 Statutory Dedications) in project commitments being non-recurred comprise approximately 94.3% of the \$42.79 M (\$8.53 M SGF and \$34.26 M Statutory Dedications) in resources carried forward from FY 17 to 18.	-\$7,063,456	-\$40,363,987	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Non-recurs IAT from the Division of Administration, Office of Community Development Block Grant Program for pass through funding related to the Healthy Food Retail Act. This was a special legislative project added during the 2017 2nd Extraordinary Legislative Session.	\$0	-\$1,000,000	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs the amount associated with the Casino Support Services contract from the statutorily dedicated Casino Support Services Fund, since the JLCB has not yet approved the FY 19 contract. LA RS 27:247 requires the gaming control board to enter into a casino support services contract with governing authorities in parishes where official gaming establishments are located in order to compensate the parish for the cost of providing support services resulting from the operation of official gaming establishments and activities therein. Support services include, but are not limited to, fire, police, sanitation, health, transportation and traffic services.	\$0	-\$1,800,000	0
Major Reductions for Other Requirements				-\$18,040,231	-\$54,140,762	0
Major Reductions of FY 2019				-\$679,827,895	-\$2,196,445,768	-47

Means of Finance Substitutions (Swaps)

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04B - 141	Justice	Attorney General	MOF swap to maximize the available IAT revenues in the Risk Litigation Program.	-\$111,817	\$0	0
04B - 141	Justice	Attorney General	MOF swap to maximize the available Statutory Dedications out of the Riverboat Gaming Enforcement Fund in the Gaming Program.	-\$34,437	\$0	0
Major MOF Swaps for Justice				-\$146,254	\$0	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	MOF swap reducing SGF and increasing the statutorily dedicated LA Agricultural Finance Authority Fund for general operating costs of the department. This fund derives its revenue from an annual \$12 M deposit from net slot machine proceeds, and HB 1 Engrossed includes an \$11.8 M recommendation for LDAF.	-\$6,630,632	\$0	0
			\$1,375,150 Management & Finance			
			\$1,710,000 Animal Health & Science			
			\$3,200,000 Forestry			
			\$345,482 Soil & Water			
Major MOF Swaps for Agriculture & Forestry				-\$6,630,632	\$0	0
08B - 419	DPSC Public Safety Services	State Police	MOF swap reducing SGF and increasing SGR derived from certificate of title fees. These funds provide for general operating expenses of the respective programs.	-\$13,998,625	\$0	0
			\$2,788,038 Traffic			
			\$62,353 Criminal			
			\$10,876,615 Operational			
			\$271,619 Gaming			
Major MOF Swaps for DPSC Public Safety Services				-\$13,998,625	\$0	0

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>																																																
09 - 306	Health	Medical Vendor Payments	<p>MOF Swap replaces SGF with other revenue sources as a result of federal match changes for FY 19. The source of federal funds is Title 19 federal financial participation. The <i>net</i> change is mainly the result of an increase in federal match (Federal Medical Assistance Percentage, or FMAP) associated with non expansion claims, and a decrease in federal match support associated with payments for expansion related costs (from 94.5% federal match in FY 18 to 93.5% federal match in FY 19). Significant FMAP changes:</p> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 18</u></th> <th style="text-align: center;"><u>FY 19 (*blended rates)</u></th> </tr> </thead> <tbody> <tr> <td>Title 19 claims FMAP</td> <td style="text-align: center;">63.34%</td> <td style="text-align: center;">64.67% (35.33% state match)</td> </tr> <tr> <td>DSH FMAP</td> <td style="text-align: center;">63.39%</td> <td style="text-align: center;">65% (35% state match)</td> </tr> <tr> <td>Expansion FMAP</td> <td style="text-align: center;">94.5%</td> <td style="text-align: center;">93.5% (6.5% state match)</td> </tr> </tbody> </table> <table style="margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>SGF</u></th> <th style="text-align: center;"><u>IAT</u></th> <th style="text-align: center;"><u>Fees</u></th> <th style="text-align: center;"><u>Federal</u></th> <th style="text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Privates Provider Program</td> <td style="text-align: right;">(\$55,586,302)</td> <td style="text-align: right;">(\$308,290)</td> <td style="text-align: right;">(\$7,795,465)</td> <td style="text-align: right;">\$63,690,057</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Public Provider Program</td> <td style="text-align: right;">(\$2,359,027)</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: right;">\$2,359,027</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Buy ins</td> <td style="text-align: right;">(\$4,470,390)</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: right;">\$4,470,390</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>DSH</td> <td style="text-align: right;">(\$7,782,495)</td> <td style="text-align: center;">\$0</td> <td style="text-align: right;">(\$5,470,825)</td> <td style="text-align: right;">\$13,253,320</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">(\$70,198,214)</td> <td style="text-align: right;">(\$308,290)</td> <td style="text-align: right;">(\$13,266,290)</td> <td style="text-align: right;">\$83,772,794</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>		<u>FY 18</u>	<u>FY 19 (*blended rates)</u>	Title 19 claims FMAP	63.34%	64.67% (35.33% state match)	DSH FMAP	63.39%	65% (35% state match)	Expansion FMAP	94.5%	93.5% (6.5% state match)		<u>SGF</u>	<u>IAT</u>	<u>Fees</u>	<u>Federal</u>	<u>Total</u>	Privates Provider Program	(\$55,586,302)	(\$308,290)	(\$7,795,465)	\$63,690,057	\$0	Public Provider Program	(\$2,359,027)	\$0	\$0	\$2,359,027	\$0	Buy ins	(\$4,470,390)	\$0	\$0	\$4,470,390	\$0	DSH	(\$7,782,495)	\$0	(\$5,470,825)	\$13,253,320	\$0	Total	(\$70,198,214)	(\$308,290)	(\$13,266,290)	\$83,772,794	\$0	-\$70,198,214	\$0	0
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09 - 320	Health	Aging & Adult Services	<p>MOF swap replaces IAT with SGF by a like amount, and transfers 12 positions from other charges to T.O. and replaces the Money Follows the Person (MFP) grant funding with SGF. The MFP program assists persons with SMI with transitioning from nursing home facilities to community living. The program has transitioned 1,835 individuals back into the community. The program has 9 coordinators and 3 administrative staff. Federal grant funding supported these positions since 2009. However, the grant ends in December 2018. The state is expected to maintain these transition services. This adjustment represents 6 months of SGF funding.</p> <p style="margin-left: 40px;">\$821,333 MFP Grant Funds (ends in December 2018) \$821,333 SGF (begins in January 2019) \$1,642,666 Total Cost of Transition Services</p>	\$821,333	\$0	12																																																
09 - 330	Health	Behavioral Health	Hospital Based Treatment - MOF swap replacing SGF with a like amount of IAT via federal DSH/UCC to track IAT revenues derived from Medicaid payments.	-\$5,386,181	\$0	0																																																
Major MOF Swaps for Health				-\$74,763,062	\$0	12																																																

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 - 431	Natural Resources	Office of Secretary	<p>MOF swap replaces IAT from the Department of Wildlife & Fisheries with SGF for the Atchafalaya Basin Program. The program will be discontinued. The remaining funding will cover one-time administrative costs associated with the elimination of this program.</p> <p>DNR will no longer implement water quality and/or water management projects proposed in the Atchafalaya Basin Master Plan & Annual Plan. The purpose of these projects is to ensure the sustainability of the Atchafalaya Basin and all of its ecological and recreational benefits. In addition to the elimination of these measures, DNR will no longer implement access or recreation projects in the Atchafalaya Basin for the benefit of LA's citizens and visitors.</p>	\$87,052	\$0	0
Major MOF Swaps for Natural Resources				\$87,052	\$0	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	<p>MOF swap replacing funds from the statutorily dedicated Conservation Fund with Federal funds in the amount of \$2,453,630. The Federal funds originate from the following grants: US Fish & Wildlife - Clean Vessel Grant (\$420,961), National Marine Fisheries Service - SeaMap Grant (\$432,589), and US Fish & Wildlife - Sportfish Restoration Grant (\$1,600,080). However, these amounts do not reflect the total grant funding.</p> <p>These Federal funds are currently used for various research contracts, assistance related to fisheries disasters, and the installation of a pump out station in marine areas. There will be a reduction in the number and scope of existing contracts, however some work will continue to be provided in house. The reduction related to fisheries disasters is to align the budget with historical expenditures. The installation of a pump out station will be completed in FY 18. Beginning in FY 19, these funds will be used to pay the employees at the department who work on these grants.</p>	\$0	\$0	0
Major MOF Swaps for Wildlife & Fisheries				\$0	\$0	0
19A - 671	Higher Education	Board of Regents	<p>MOF swap decreases IAT from the LA Department of Health (LDH), Medical Vendor Administration as a result of reductions to LDH's budget and increases SGF. The IAT is for the Medical & Allied Health Professional Education Scholarships & Loan Program with the Southern Regional Education Board (SREB) Regional Contracting Program allowing qualified students, who are LA residents, to pursue professional health degrees at participating out-of-state universities when an in-state school option is not available. The state of LA contracts with SREB to fund the difference by paying in-state tuition at public institutions and reduced tuition at private institutions.</p> <p>In FY 18, the total funding for this program was \$650,000. This included \$450,000 in IAT from LDH and \$200,000 in Statutory Dedications from the Medical & Allied Health Professional Education School & Loan Fund. In FY 18, the program served 35 students for an average award of \$18,571 per student. FY 19 funding includes \$150,000 IAT from LDH, \$300,000 SGF, and \$200,000 Statutory Dedications.</p>	\$300,000	\$0	0

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
Major MOF Swaps for Higher Education				\$300,000	\$0	0
19B - 658	Special Schools & Comm.	Thrive Academy	MOF swap replacing \$480,419 in IAT funds from the MFP with SGF to properly align the MFP funding with the actual enrollment count. The FY 18 approved MFP formula contained enrollment projections that exceeded the actual enrollment count. In FY 19, Thrive is recommended to receive \$2.9 SGF for costs associated with the instruction and residential component as well as \$1.5 M from the MFP for instruction.	\$480,419	\$0	0
Major MOF Swaps for Special Schools & Comm.				\$480,419	\$0	0
19D - 695	Education	Minimum Foundation Program (MFP)	MOF swap reduces SGF and increases funding from the statutorily dedicated Support Education in Louisiana First (SELF) Fund (\$3,045,000) and the Lottery Proceeds Fund (\$10,103,000) per the Revenue Estimating Conference (REC) forecast of 4/12/2018. Recommended FY 19 funding totals \$3.72 B (\$3,448.2 M SGF; \$164.6 Lottery Proceeds Fund; and \$107.2 M SELF Fund).	-\$13,148,000	\$0	0
Major MOF Swaps for Education				-\$13,148,000	\$0	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	MOF swap increasing SGF to replace funds from the LA Mega-Project Development Fund due to a lack of resources in the fund. For reference, the LA Mega-Project Development Fund primarily receives revenues via SGF appropriation.	\$11,519,607	\$0	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	MOF swap decreasing SGF and replacing it with Rapid Response Fund as a result of revisions to the REC Forecast.	-\$368,120	\$0	0
Major MOF Swaps for Other Requirements				\$11,151,487	\$0	0
Major MOF Swaps of FY 2019				-\$96,667,615	\$0	12

Exhibits

REC Forecast

REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 18 FORECAST
(In Million \$)

REVENUE SOURCE / DEDICATIONS	Actual Collections FY17	Official Forecast 12/14/2017	ADOPTED		DOA +/- Official Forecast	LFO +/- Official Forecast
			Proposed DOA Forecast 4/12/18	Proposed LFO Forecast 4/12/2018		
Alcoholic Beverage	36.4	38.6	38.6	36.5	-	(2.1)
Beer	40.9	41.0	41.0	39.3	-	(1.7)
Corporate Franchise	-	-	-	-	-	-
Corporate Income	-	-	-	-	-	-
<i>Total Corp Fran. & Inc.</i>	388.4	350.0	350.0	383.4	-	33.4
Gasoline & Special Fuels	634.9	637.0	616.0	612.2	(21.1)	(24.8)
Hazardous Waste	2.7	2.6	2.6	2.5	-	(0.1)
Individual Income	2959.5	2,993.7	3078.9	3,079.3	85.2	85.6
Natural Gas Franchise	0.5	0.5	0.5	0.5	-	(0.0)
Public Utilities	6.2	6.2	6.2	6.5	-	0.3
Auto Rental Excise	6.7	5.0	5.0	6.7	-	1.7
Sales Tax - General	3827.2	3,934.7	3919.4	3,887.4	(15.2)	(47.3)
Severance	371.2	397.7	415.9	462.9	18.1	65.2
Supervision/Inspection Fee	8.6	9.4	9.4	8.7	-	(0.7)
Tobacco	314.2	313.2	305.4	304.9	(7.8)	(8.3)
Unclaimed Property	43.8	50.0	50.0	50.9	-	0.9
Miscellaneous Receipts	5.0	5.2	5.2	5.2	-	0.0
Total-Dept. of Revenue	8,646.3	8,784.8	8,844.1	8,886.9	59.3	102.1
Royalties	140.4	144.0	144.0	146.4	-	2.4
Rentals	2.4	2.8	2.8	2.0	-	(0.8)
Bonuses	1.4	2.0	2.0	3.0	-	1.0
Mineral Interest	1.1	1.0	1.0	1.0	-	-
Total-Natural Res.	145.2	149.8	149.8	152.4	0.0	2.6
Interest Earnings (SGF)	3.7	1.0	1.0	1.0	-	-
Interest Earnings (TTF)	1.7	1.4	1.4	3.5	-	2.1
VAR,INA/Hosp Leases/LA1 Tolls	201.3	206.9	119.4	206.0	(87.5)	(0.9)
Agency SGR Over-collections	47.3	61.6	48.0	47.2	(13.6)	(14.4)
Bond Reimbs / Traditional & GOZ	67.7	47.7	51.0	51.0	3.3	3.3
Quality Ed. Support Fund	37.8	40.0	40.0	41.9	-	1.9
Lottery Proceeds	178.1	163.0	166.0	166.0	3.0	3.0
Land-based Casino	60.0	60.0	60.0	60.0	-	-
Tobacco Settlement	97.1	103.7	103.7	96.7	-	(7.0)
DHH Provider Fees	146.1	151.1	155.8	155.1	4.7	4.0
Total Treasury	840.7	836.4	746.3	828.5	(90.1)	(7.9)
Excise License	885.5	952.1	952.1	1,021.0	-	68.9
Ins. Rating Fees (SGF)	67.3	69.0	69.0	69.3	-	0.3
Total-Insurance	952.8	1,021.0	1,021.0	1,090.3	0.0	69.3
Misc. DPS Permits	16.5	16.6	16.6	17.5	-	0.9
Titles	25.2	25.7	25.7	23.6	-	(2.1)
Vehicle Licenses	124.4	125.0	125.0	119.3	-	(5.7)
Vehicle Sales Tax	528.9	500.9	486.6	490.2	(14.3)	(10.7)
Riverboat Gaming	419.2	420.0	420.0	417.3	-	(2.7)
Racetrack slots	52.3	50.0	50.0	52.5	-	2.5
Video Draw Poker	184.1	180.0	180.0	183.7	-	3.7
Total-Public Safety	1,350.6	1,318.2	1,304.0	1,304.1	(14.3)	(14.1)
Total Taxes, Lic., Fees	11,935.6	12,110.2	12,065.2	12,262.1	(45.1)	151.9
<i>Less: Dedications</i>	<i>(2,508.3)</i>	<i>(2,515.3)</i>	<i>(2,456.8)</i>	<i>(2,544.6)</i>	58.5	(29.3)
<i>Less: NOW Waiver Fund Allocation</i>	-	-	<i>(19.9)</i>	<i>(33.0)</i>	<i>(19.9)</i>	<i>(33.0)</i>
STATE GENERAL FUND REVENUE - DIRECT	9,427.3	9,594.9	9,588.4	9,684.4	(6.5)	89.5
Oil Price per barrel	\$48.51	\$51.78	\$57.05	\$56.87	\$5.28	\$5.09

OFFICIAL FORECAST
ADOPTED 4-12-18 Ag

REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 18 FORECAST
(In Million \$)

REVENUE SOURCE / DEDICATIONS	Actual Collections FY17	Official Forecast 12/14/2017	ADOPTED		DOA +/- Official Forecast	LFO +/- Official Forecast
			Proposed DOA Forecast 4/12/18	Proposed LFO Forecast 4/12/2018		
Transportation Trust Fund	507.9	509.6	492.8	489.8	(16.8)	(19.9)
Motor Vehicles Lic. - TTF	53.0	53.1	53.1	50.3	-	(2.8)
Aviation Tax - TTF	29.8	29.8	29.8	29.8	-	-
TTF/Interest and Fees	27.6	29.1	29.1	29.4	-	0.3
Motor Fuels - TIME Program	127.0	127.4	123.2	122.4	(4.2)	(5.0)
Motor Veh.Lic - Hwy Fund #2	13.1	13.1	13.1	12.5	-	(0.6)
State Highway Improvement Fund	58.3	58.4	58.4	55.9	-	(2.5)
OMV Drivers' License Escrow Fund	0.0	3.1	3.1	3.1	-	-
Sports Facility Assistance Fund			4.5	4.5	4.5	4.5
Severance Tax -Parishes	43.0	33.7	35.1	55.5	1.5	21.9
Severance Tax - Forest Prod. Fund	2.6	2.0	2.0	2.6	-	0.6
Royalties - Parishes	14.7	14.4	14.4	14.6	-	0.2
Royalties-DNR	1.6	2.5	2.5	2.5	-	-
Wetlands Fund	14.1	14.9	15.2	15.8	0.3	0.9
Quality Ed. Support Fund	37.8	40.0	40.0	41.9	-	1.9
Sales Tax Econ. Development	14.4	14.3	14.0	14.5	(0.3)	0.2
Tourist Promotion District	25.8	26.7	26.2	26.0	(0.5)	(0.7)
Sales Tax/Telecomm Fd for the Deaf	1.6	1.0	1.5	1.6	0.5	0.6
Excise Lic. - 2% Fire Ins.	22.3	24.0	23.7	22.6	(0.3)	(1.4)
Excise Lic. -Fire Mars. Fd.	16.4	16.8	17.5	16.6	0.7	(0.2)
Excise Lic. - LSU Fire Tr.	3.3	3.7	3.9	3.3	0.2	(0.4)
Insurance Fees	67.3	69.0	69.0	69.3	-	0.3
ELT MATF Medicaid Managed Care	427.4	440.0	417.3	495.0	(22.6)	55.0
State Police Salary Fund	15.6	15.6	15.6	15.6	-	-
Video Draw Poker	56.7	57.4	57.4	57.1	-	(0.2)
Racetrack Slots	32.1	32.1	32.1	32.1	-	(0.0)
Lottery Proceeds Fund	177.6	162.5	165.5	165.5	3.0	3.0
SELF Fund	146.0	148.8	148.8	147.4	-	(1.4)
Casino Support Fund	3.6	1.8	1.8	1.8	-	-
Riverboat 'Gaming' Enforce.	65.3	65.7	65.7	64.7	-	(1.0)
Compulsive Gaming Fund	2.5	2.5	2.5	2.5	-	-
Budget Stabilization Fund	25.0	25.0	0.0	0.0	(25.0)	(25.0)
Revenue Stabilization Fund	0.0	0.0	0.0	0.0	-	-
Hazardous Waste Funds	2.7	2.6	2.6	2.5	-	(0.1)
Supervision/Inspection Fee	8.6	9.4	9.4	8.7	-	(0.7)
Insp. Fee/Gasoline, Ag. Petr. Fund	4.4	4.6	4.5	4.4	(0.2)	(0.2)
Tobacco Settlement/4 cent Tob Tax dedication	107.4	113.9	113.7	106.7	(0.3)	(7.2)
Tob Tax Health Care Fd / Reg Enf Fd	31.7	29.6	28.8	30.7	(0.7)	1.1
Tob Tax Medicaid Match Fund	129.2	121.3	118.2	125.2	-	-
Rapid Response Fund/Econ Dev	10.0	10.0	10.0	10.0	-	-
Rapid Response Fund/Workforce	10.0	10.0	10.0	10.0	-	-
Unclaimed Property / I-49	15.0	15.0	15.0	15.0	-	-
Capitol Tech	10.0	10.0	10.0	10.0	-	-
DHH Provider Fees	146.1	151.1	155.8	155.1	4.7	4.0
Total Dedications	2,508.3	2,515.3	2,456.8	2,544.6	(58.5)	29.3

Some columns and lines do not add precisely due to rounding.

OFFICIAL FORECAST
ADOPTED 4-12-18 ag

**REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 19 FORECAST
(In Million \$)**

REVENUE SOURCE / DEDICATIONS	Official Forecast	ADOPTED		DOA +(-) Official	LFO +(-) Official
	12/14/2017	Proposed DOA Forecast 4/12/2018	Proposed LFO Forecast 4/12/2018	Forecast	Forecast
Alcoholic Beverage	38.6	38.6	37.7	-	(0.9)
Beer	41.0	41.0	39.9	-	(1.1)
Corporate Franchise					-
Corporate Income					-
<i>Total Corp Fran. & Inc.</i>	300.0	300.0	325.0	-	25.0
Gasoline & Special Fuels	649.9	623.3	620.8	(26.6)	(29.1)
Hazardous Waste	2.6	2.6	2.5	-	(0.1)
Individual Income	3,038.3	3,379.6	3,441.8	341.2	403.5
Natural Gas Franchise	0.5	0.5	0.5	-	(0.0)
Public Utilities	6.2	6.2	6.5	-	0.3
Auto Rental Excise	5.0	5.0	6.7	-	1.7
Sales Tax - General	3,104.8	3,108.4	2,944.1	3.6	(160.7)
Severance	399.5	427.3	451.6	27.8	52.1
Supervision/Inspection Fee	9.4	9.4	8.7	-	(0.7)
Tobacco	311.1	303.4	304.6	(7.8)	(6.5)
Unclaimed Property	50.0	50.0	50.3	-	0.3
Miscellaneous Receipts	5.3	5.3	5.3	-	0.0
Total-Dept. of Revenue	7,962.2	8,300.5	8,246.0	338.3	283.8
Royalties	144.0	144.0	154.0	-	10.0
Rentals	2.8	2.8	2.0	-	(0.8)
Bonuses	2.0	2.0	3.0	-	1.0
Mineral Interest	1.0	1.0	1.0	-	-
Total-Natural Res.	149.8	149.8	160.0	-	10.2
Interest Earnings (SGF)	1.0	1.0	1.0	-	(0.0)
Interest Earnings (TTF)	1.4	1.4	3.0	-	1.6
VAR, INA/Hosp Leases/LA1 Tolls	208.9	208.9	209.2	(0.0)	0.2
Agency SGR Over-collections	27.0	40.0	39.2	13.0	12.2
Bond Reimbs / Traditional & GOZ	21.5	18.2	18.2	(3.3)	(3.3)
Quality Ed. Support Fund	40.0	40.0	43.1	-	3.1
Lottery Proceeds	155.0	165.1	156.5	10.1	1.5
Land-based Casino	60.0	60.0	60.0	-	-
Tobacco Settlement	103.2	103.2	96.3	-	(6.9)
DHH Provider Fees	152.4	157.5	159.3	5.1	6.9
Total Treasury	770.5	795.4	785.8	24.9	15.3
Excise License	913.4	913.4	1,040.0	-	126.6
Ins. Rating Fees (SGF)	70.6	70.6	70.9	-	0.3
Total-Insurance	984.0	984.0	1,110.9	-	126.9
Misc. DPS Permits	16.7	16.7	17.0	-	0.3
Titles	26.3	26.3	25.7	-	(0.6)
Vehicle Licenses	125.6	125.6	124.6	-	(1.0)
Vehicle Sales Tax	427.2	419.2	421.9	(7.9)	(5.3)
Riverboat Gaming	420.0	420.0	418.1	-	(1.9)
Racetrack slots	50.0	50.0	52.0	-	2.0
Video Draw Poker	180.0	180.0	182.0	-	2.0
Total-Public Safety	1,245.7	1,237.8	1,241.3	(7.9)	(4.4)
Total Taxes, Lic., Fees	11,112.2	11,467.5	11,544.1	355.2	431.8
<i>Less: Dedications</i>	<i>(2,510.9)</i>	<i>(2,520.3)</i>	<i>(2,569.9)</i>	<i>(9.3)</i>	<i>(59.0)</i>
<i>Less: NOW Waiver Fund Allocation</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
STATE GENERAL FUND REVENUE - DIRECT	8,601.3	8,947.2	8,974.2	345.9	372.9
Oil Price per barrel	\$54.31	\$59.42	\$59.34	\$5.11	\$5.03

**OFFICIAL FORECAST
ADOPTED 4-12-18 *ng***

**REVENUE ESTIMATING CONFERENCE
FISCAL YEAR 19 FORECAST
(In Million \$)**

REVENUE SOURCE / DEDICATIONS	ADOPTED				
	Official Forecast 12/14/2017	Proposed DOA Forecast 4/12/2018	Proposed LFO Forecast 4/12/2018	DOA +/- Official Forecast	LFO +/- Official Forecast
Transportation Trust Fund	519.9	498.6	496.6	(21.3)	(23.3)
Motor Vehicles Lic. - TTF	53.4	53.4	52.5	-	(0.8)
Aviation Tax - TTF	29.8	29.8	29.8	-	-
TTF/Interest and Fees	29.1	29.1	28.9	-	(0.2)
Motor Fuels - TIME Program	130.0	124.7	124.2	(5.3)	(5.8)
Motor Veh. Lic - Hwy Fund #2	13.1	13.1	13.0	-	(0.1)
State Highway Improvement Fund	58.7	58.7	58.4	-	(0.3)
OMV Drivers' License Escrow Fund	3.1	3.1	3.1	-	-
Sports Facility Assistance Fund		4.2	4.2	4.2	4.2
Severance Tax -Parishes	33.8	36.1	54.2	2.3	20.4
Severance Tax - Forest Prod. Fund	2.0	2.0	2.6	-	0.6
Royalties - Parishes	14.4	14.4	15.4	-	1.0
Royalties-DNR	2.5	2.5	2.5	-	-
Wetlands Fund	14.9	15.4	15.7	0.5	0.8
Quality Ed. Support Fund	40.0	40.0	43.1	-	3.1
Sales Tax Econ. Development	14.2	14.1	11.1	(0.1)	(3.1)
Tourist Promotion District	26.5	26.2	20.0	(0.3)	(6.5)
Sales Tax/Telecomm Fd for the Deaf	1.0	1.5	1.7	0.5	0.7
Excise Lic. - 2% Fire Ins.	22.6	20.4	23.0	(2.1)	0.4
Excise Lic. -Fire Mars. Fd.	16.3	15.6	16.8	(0.7)	0.5
Excise Lic. - LSU Fire Tr.	3.5	3.3	3.4	(0.2)	(0.1)
Insurance Fees	70.6	70.6	70.9	-	0.3
ELT MATF Medicaid Managed Care	431.8	452.7	495.0	20.9	63.2
State Police Salary Fund	15.6	15.6	15.6	-	-
Video Draw Poker	57.4	57.4	56.6	-	(0.8)
Racetrack Slots	32.1	32.1	31.8	-	(0.3)
Lottery Proceeds Fund	154.5	164.6	156.0	10.1	1.5
SELF Fund	150.6	150.6	149.4	-	(1.2)
Casino Support Fund	0.0	0.0	0.0	-	-
Riverboat 'Gaming' Enforce.	65.7	65.7	64.8	-	(0.9)
Compulsive Gaming Fund	2.5	2.5	2.5	-	-
Budget Stabilization Fund	25.0	25.0	25.0	-	-
Revenue Stabilization Fund	0.0	0.0	0.0	-	-
Hazardous Waste Funds	2.6	2.6	2.5	-	(0.1)
Supervision/Inspection Fee	9.4	9.4	8.7	-	(0.7)
Insp. Fee/Gasoline, Ag, Petr. Fund	4.7	4.5	4.4	(0.2)	(0.3)
Tobacco Settlement/4 cent Tob Tax dedication	113.4	113.2	106.3	(0.3)	(7.1)
Tob Tax Health Care Fd / Reg Enf Fd	29.4	28.7	30.6	(0.7)	1.3
Tob Tax Medicaid Match Fund	119.4	116.4	125.1	-	-
Rapid Response Fund/Econ Dev	10.0	10.0	10.0	-	-
Rapid Response Fund/Workforce	10.0	10.0	10.0	-	-
Unclaimed Property / I-49	15.0	15.0	15.0	-	-
Capitol Tech	10.0	10.0	10.0	-	-
DHH Provider Fees	152.4	157.5	159.3	5.1	6.9
Total Dedications	2,510.9	2,520.3	2,569.9	9.3	59.0

Some columns and lines do not add precisely due to rounding.

**OFFICIAL FORECAST
ADOPTED** 4-12-18 ag

Schedule C

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 19-21 FORECAST (In Million \$)

REVENUE SOURCE / DEDICATIONS	ADOPTED		
	DOA FY20 4/12/2018	DOA FY21 4/12/2018	DOA FY22 4/12/2018
Alcoholic Beverage	38.6	38.6	38.6
Beer	41.0	41.0	41.0
Corporate Franchise			
Corporate Income			
<i>Total Corp Fran. & Inc.</i>	300.0	300.0	300.0
Gasoline & Special Fuels	631.8	641.3	654.2
Hazardous Waste	2.6	2.5	2.5
Individual Income	3,436.7	3,540.4	3,684.3
Natural Gas Franchise	0.5	0.5	0.5
Public Utilities	6.2	6.2	6.2
Auto Rental Excise	5.0	5.0	5.0
Sales Tax - General	3,176.5	3,114.8	3,168.5
Severance	421.0	415.2	412.4
Supervision/Inspection Fee	9.4	9.4	9.4
Tobacco	309.0	307.8	306.4
Unclaimed Property	50.0	50.0	50.0
Miscellaneous Receipts	5.4	5.5	5.7
Total-Dept. of Revenue	8,433.6	8,478.3	8,684.7
Royalties	144.0	144.0	144.0
Rentals	2.8	2.8	2.8
Bonuses	2.0	2.0	2.0
Mineral Interest	1.0	1.0	1.0
Total-Natural Res.	149.8	149.8	149.8
Interest Earnings (SGF)	1.0	1.1	1.1
Interest Earnings (TTF)	1.4	1.4	1.4
VAR,INA/Hosp Leases/LA1 Tolls	209.9	210.8	211.8
Agency SGR Over-collections	27.0	27.0	27.0
Bond Reimbs / Traditional & GOZ	18.2	18.2	18.2
Quality Ed. Support Fund	40.0	40.0	40.0
Lottery Proceeds	163.1	163.1	163.1
Land-based Casino	60.0	60.0	60.0
Tobacco Settlement	103.4	103.6	103.8
DHH Provider Fees	157.5	157.5	157.5
Total Treasury	781.4	782.6	783.8
Excise License	949.7	961.6	990.8
Ins. Rating Fees (SGF)	72.3	74.1	75.8
Total-Insurance	1,022.0	1,035.6	1,066.6
Misc. DPS Permits	16.8	16.9	17.0
Titles	26.8	27.4	27.9
Vehicle Licenses	126.2	126.9	127.5
Vehicle Sales Tax	422.9	436.2	453.3
Riverboat Gaming	420.0	420.0	420.0
Racetrack slots	50.0	50.0	50.0
Video Draw Poker	180.0	180.0	180.0
Total-Public Safety	1,242.8	1,257.4	1,275.7
Total Taxes, Lic., Fees	11,629.7	11,703.7	11,960.6
<i>Less: Dedications</i>	<i>(2,535.7)</i>	<i>(2,550.9)</i>	<i>(2,568.1)</i>
<i>TLF growth</i>			
STATE GENERAL FUND REVENUE - DIRECT	9,093.9	9,152.8	9,392.6
Oil Price per barrel	\$59.20	\$58.91	\$59.37

OFFICIAL FORECAST
ADOPTED 4-12-18 ng

Schedule C

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 19-21 FORECAST (In Million \$)

REVENUE SOURCE / DEDICATIONS	DOA FY20	ADOPTED DOA FY21	DOA FY22
	4/12/2018	4/12/2018	4/12/2018
Transportation Trust Fund	505.4	513.0	523.3
Motor Vehicles Lic. - TTF	53.6	53.9	54.2
Aviation Tax - TTF	29.8	29.8	29.8
TTF/Interest and Fees	29.1	29.1	29.1
Motor Fuels - TIME Program	126.4	128.3	130.8
Motor Veh.Lic - Hwy Fund #2	13.2	13.3	13.3
State Highway Improvement Fund	59.0	59.3	59.6
OMV Drivers' License Escrow Fund	3.1	3.1	3.1
Sports Facility Assistance Fund	4.2	4.2	4.2
Severance Tax -Parishes	35.6	35.1	34.9
Severance Tax - Forest Prod. Fund	2.0	3.0	3.0
Royalties - Parishes	14.4	14.4	14.4
Royalties-DNR/AG Support Fund	2.5	2.5	1.6
Wetlands Fund	15.3	15.2	15.1
Quality Ed. Support Fund	40.0	40.0	40.0
Sales Tax Econ. Development	14.3	14.4	14.8
Tourist Promotion District	26.6	26.8	27.5
Sales Tax/Telecomm Fd for the Deaf	1.5	1.5	1.5
Excise Lic. - 2% Fire Ins.	22.1	22.6	23.9
Excise Lic. -Fire Mars. Fd.	16.3	16.7	17.6
Excise Lic. - LSU Fire Tr.	3.6	3.7	3.9
Insurance Fees	72.3	74.1	75.8
ELT MATF Medicaid Managed Care	452.7	452.7	452.7
State Police Salary Fund	15.6	15.6	15.6
Video Draw Poker	57.4	57.4	57.4
Racetrack Slots	32.1	32.1	32.1
Lottery Proceeds Fund	162.6	162.6	162.6
SELF Fund	150.6	150.6	150.6
Casino Support Fund	0.0	0.0	0.0
Riverboat 'Gaming' Enforce.	65.7	65.7	65.7
Compulsive Gaming Fund	2.5	2.5	2.5
Budget Stabilization Fund	25.0	25.0	25.0
Revenue Stabilization Fund	0.0	0.0	0.0
Hazardous Waste Funds	2.6	2.5	2.5
Supervision/Inspection Fee	9.4	9.4	9.4
Insp. Fee/Gasoline, Ag. Petr. Fund	4.6	4.6	4.7
Tobacco Settlement/4 cent Tob Tax dedication	113.5	113.7	113.8
Tob Tax Health Care Fd / Reg Enf Fd	29.2	29.1	28.9
Tob Tax Medicaid Match Fund	119.6	121.1	120.6
Rapid Response Fund/Econ Dev	10.0	10.0	10.0
Rapid Response Fund/Workforce	10.0	10.0	10.0
Unclaimed Property / I-49	15.0	15.0	15.0
Capitol Tech	10.0	10.0	10.0
DHH Provider Fees	157.5	157.5	157.5
Total Dedications	2,535.7	2,550.9	2,568.1

Some columns and lines do not add precisely due to rounding.

OFFICIAL FORECAST
ADOPTED 4-12-18 

OFFICIAL FORECAST

ADOPTED 4-12-18 *neg*

Schedule E1

REVENUE ESTIMATING CONFERENCE							
FISCAL YEAR 2017-2018 FORECAST - STATUTORY DEDICATIONS							
(In Million \$)							
				ADOPTED			
SD #	STATUTORY DEDICATION	Beginning Balance	Official Forecast	Proposed DOA	DOA over/under	Proposed LFO as per DOA	
		as of 7/1/2017	FY18 12/14/2017	FY18 4/12/2018	Official Forecast	FY18 4/12/2018	LFO over/under Official Forecast
A01	Fuller-Edwards Arboretum Trust	0.17	0.00	0.00	-	0.00	-
A02	Structural Pest Control Commission Fund	0.57	1.46	1.46	-	1.46	-
A09	Pesticide Fund	-	5.50	5.50	-	5.50	-
A11	Forest Protection Fund	-	0.81	0.81	-	0.81	-
A12	Boll Weevil Eradication Fund	0.00	0.10	0.10	-	0.10	-
A13	Agricultural Commodity Commission Self-Insurance Fund	0.88	0.05	0.05	-	0.05	-
A17	Livestock Brand Commission Fund	0.00	0.01	0.01	-	0.01	-
A18	Agricultural Commodity Dealers & Warehouse Fund	0.17	2.30	2.30	-	2.30	-
A21	Seed Commission Fund	0.03	0.85	0.85	-	0.85	-
A22	Sweet Potato Pests & Diseases Fund	0.02	0.20	0.20	-	0.20	-
A23	Weights and Measures Fund	0.04	2.23	2.23	-	2.23	-
A27	Grain and Cotton Indemnity Fund	4.39	0.55	0.55	-	0.55	-
A28	La. Buy Local Purchase Incentive Program Fund	-	-	-	-	-	-
A29	Feed and Fertilizer Fund	0.76	2.25	2.25	-	2.25	-
A30	Horticulture and Quarantine Fund	-	2.55	2.55	-	2.55	-
C01	Dept. Agriculture--Sweet Potato	0.22	-	-	-	-	-
C02	Dept. Agriculture--Strawberry Adv.	0.03	-	-	-	-	-
C03	Dept. Agriculture--Egg Commission	0.02	-	-	-	-	-
C05	Chiropractic Examiners Board	-	-	-	-	-	-
C06	Contractor Licensing Board	-	-	-	-	-	-
C08	Louisiana State Board of Private Security Examiners Fund	-	-	-	-	-	-
C09	LA State Board Of Private Investigator Examiners	-	-	-	-	-	-
C11	Louisiana Rice Research Board Fund	-	-	-	-	-	-
CR1	Crime Victims Reparations Fund	2.59	4.10	4.10	-	4.10	-
CR2	Youthful Offender Management Fund	0.00	0.17	0.17	-	0.17	-
CR5	DNA Testing Post-Conviction Relief for Indigents Fund	0.06	0.03	0.03	-	0.03	-
CR6	Adult Probation & Parole Officer Retirement Fund	0.05	5.00	5.00	-	5.00	-
CT4	Louisiana State Parks Improvement and Repair Fund	8.10	9.23	9.23	-	9.23	-
CT5	Archaeological Curation Fund	0.20	0.08	0.08	-	0.08	-
CT9	Poverty Point Reservoir Development Fund	-	0.50	0.50	-	0.50	-
CTA	Audubon Golf Trail Development Fund	-	0.01	0.01	-	0.01	-
DS4	Lake Charles Harbor-Terminal District Fund	-	-	-	-	-	-
E02	Telecommunications for the Deaf Fund	0.65	3.90	3.90	-	3.90	-
E04	Proprietary School Students Protection Fund	1.16	0.20	0.20	-	0.20	-
E11	Higher Education Louisiana Partnership Fund	-	-	-	-	-	-
E16	Louisiana Education Tuition and Savings Fund	599.40	75.50	75.50	-	75.50	-
E17	Savings Enhancement Fund	18.82	2.00	2.00	-	2.00	-
E23	Louisiana Charter School Startup Loan Fund	0.41	0.22	0.22	-	0.22	-
E31	Academic Improvement Fund	-	-	-	-	-	-
E36	Variable Earnings Transaction Fund	0.14	0.01	0.01	-	0.01	-
E41	Medical and Allied Health Professional Education Scholarship and Loan Fund	0.00	0.20	0.20	-	0.20	-
E42	Medifund	-	-	-	-	-	-
E43	Competitive Core Growth Fund	-	-	-	-	-	-
E44	Science, Technology, Engineering, Math Upgrade Fund	-	-	-	-	-	-
E45	Workforce and Innovation for a Stronger Economy Fund	0.00	-	-	-	-	-
E47	Higher Education Financing Fund	-	-	-	-	-	-
E48	Louisiana Education Workforce Training	-	-	-	-	-	-
E49	Science, Technology, Engineering, and Math (STEM) Education Fund	-	-	-	-	-	-
E50	ABLE Account	-	-	-	-	-	-
E51	Louisiana Early Childhood Education Fund	-	-	-	-	-	-
ED5	Louisiana Mega-project Development Fund	17.98	2.97	2.97	-	2.97	-
EDC	UNO Slidell Technology Park Fund	-	-	-	-	-	-
EDD	Major Events Incentive Program Subfund	-	-	-	-	-	-
EDE	Entertainment Promotion and Marketing Fund	0.00	-	-	-	-	-
EDR	Rapid Response Fund	31.59	2.82	2.82	-	2.82	-
FS1	Free School Fund Interest	17.30	-	-	-	-	-
FS2	Free School Fund Investments	11.93	2.50	2.50	-	2.50	-
FS3	Free School Fund Vacant Estates	1.53	-	-	-	-	-
G07	Avoyelles Parish Local Government Gaming Mitigation Fund	0.00	0.13	0.13	-	0.13	-
G10	Support Education in Louisiana First Fund	9.85	-	-	-	-	-
H09	Nursing Home Residents' Trust Fund	11.85	1.10	1.10	-	1.10	-
H12	Health Care Facility Fund	1.24	0.41	0.41	-	0.41	-
H14	Medical Assistance Programs Fraud Detection Fund	5.24	1.93	3.90	1.97	3.90	1.97
H18	Vital Records Conversion Fund	1.07	0.27	0.27	-	0.27	-
H19	Medicaid Trust Fund for the Elderly	15.26	2.43	2.43	-	2.43	-
H20	Health Trust Fund	1.21	1.21	1.21	-	1.75	0.53
H22	Drinking Water Revolving Loan Fund	111.27	34.00	34.00	-	34.00	-
H26	Community & Family Support System Fund	0.51	-	-	-	-	-
H28	Health Care Redesign Fund	0.00	-	-	-	-	-
H29	Dept. Of Health & Hospitals' Facility Support Fund	-	-	-	-	-	-
H31	Center of Excellence for Autism Spectrum Disorder Fund	-	-	-	-	-	-
H33	Community Hospital Stabilization Fund	0.01	-	-	-	-	-
H34	LA Emergency Response Network Fund	0.00	-	-	-	-	-
H35	FMAP Stabilization Fund	-	-	-	-	-	-
H36	Bogalusa Health Services Fund	-	-	-	-	-	-
H37	Hospital Stabilization Fund	-	56.36	56.36	-	56.36	-
H38	Sickle Cell Fund	-	-	-	-	-	-
H40	Home Health Agency Trust Fund	-	-	-	-	-	-
HW3	Right-of-Way Permit Processing Fund	0.11	0.43	0.43	-	0.43	-
HWA	LTRC Transportation Training & Education Center Fund	1.11	0.59	0.59	-	0.59	-
HWE	Crescent City Transition Fund	7.32	0.02	0.02	-	0.02	-
I01	Patients' Compensation Fund	-	-	-	-	-	-
I08	Administrative Fund of the Department of Insurance	0.18	0.95	0.95	-	0.95	-
I09	Insurance Fraud Investigation Fund	0.07	5.43	5.43	-	5.43	-
I12	Automobile Theft and Insurance Fraud Prevention Authority Fund	0.08	0.19	0.19	-	0.19	-
IEBSD	IEB Statutory Dedication	-	-	-	-	-	-
JS5	Department of Justice Legal Support Fund	0.37	1.60	1.60	-	1.60	-
JS6	Tobacco Control Special Fund	0.01	0.02	0.02	-	0.02	-

OFFICIAL FORECAST

ADOPTED 4-12-18

Schedule E1

REVENUE ESTIMATING CONFERENCE							
FISCAL YEAR 2017-2018 FORECAST - STATUTORY DEDICATIONS							
(In Million \$)							
		ADOPTED					
SD #	STATUTORY DEDICATION	Beginning Balance	Official Forecast	Proposed DOA	DOA over/under	Proposed LFO as per DOA	LFO over/under
		as of 7/1/2017	FY18 12/14/2017	FY18 4/12/2018	Official Forecast	FY18 4/12/2018	Official Forecast
JS7	Department of Justice Debt Collection Fund	2.76	2.48	2.48	-	2.48	-
JS9	Tobacco Settlement Enforcement Fund	0.02	0.40	0.40	-	0.40	-
JU1	Trial Court Case Management Information Fund	0.98	4.00	4.00	-	4.00	-
JU2	Judges' Supplemental Compensation Fund	0.00	6.50	6.50	-	6.50	-
JU5	Innocence Compensation Fund	0.01	0.26	0.26	-	0.26	-
LB1	Workers' Compensation Second Injury Fund	28.60	50.00	50.00	-	50.00	-
LB4	Office of Workers' Compensation Administrative Fund	6.38	16.50	16.50	-	16.50	-
LB5	Incumbent Worker Training Account	21.47	19.50	19.50	-	19.50	-
LB6	Employment Security Administration Account	1.52	4.00	4.00	-	4.00	-
LB7	Penalty and Interest Account	1.87	3.50	3.50	-	3.50	-
N02	Coastal Resources Trust Fund	2.24	0.55	0.55	-	0.55	-
N03	Federal Energy Settlement Fund	(4.51)	0.25	0.25	-	0.25	-
N04	Fisherman's Gear Compensation Fund	1.67	0.20	0.20	-	0.20	-
N05	Oilfield Site Restoration Fund	13.12	6.11	6.11	-	6.11	-
N07	Mineral and Energy Operation Fund	0.78	2.75	2.75	-	2.75	-
N08	Underwater Obstruction Removal Fund	0.18	0.25	0.25	-	0.25	-
N09	Oil and Gas Regulatory Fund	2.10	14.40	14.40	-	14.40	-
N10	Natural Resource Restoration Trust Fund	214.57	1.20	1.20	-	1.20	-
N11	Barrier Islands Stabilization and Preservation Fund	-	-	-	-	-	-
N12	Coastal Passes Stabilization and Restoration Fund	-	-	-	-	-	-
N13	Atchafalaya Basin Conservation Fund	-	-	-	-	-	-
N14	Carbon Dioxide Geologic Storage Trust Fund	-	-	-	-	-	-
P01	Louisiana Fire Marshal Fund	-	0.80	0.80	-	0.80	-
P04	Motorcycle Safety, Awareness, and Operator Training Program Fund	-	0.31	0.31	-	0.31	-
P05	Public Safety DWI Testing, Maintenance, and Training Fund	0.01	0.41	0.41	-	0.41	-
P07	Louisiana Towing and Storage Fund	-	0.33	0.33	-	0.33	-
P09	Disability Affairs Trust Fund	0.05	0.20	0.20	-	0.20	-
P11	Concealed Handgun Permit Fund	2.42	4.09	2.60	(1.49)	2.60	(1.49)
P12	Right to Know Fund	0.03	0.03	0.03	-	0.03	-
P13	Underground Damages Prevention Fund	0.00	0.04	0.04	-	0.04	-
P14	Emergency Medical Technician Fund	0.06	0.01	0.01	-	0.01	-
P16	Liquefied Petroleum Gas Commission Rainy Day Fund	0.08	0.86	0.86	-	0.86	-
P19	Hazardous Materials Emergency Response Fund	-	0.07	0.07	-	0.07	-
P20	Pet Overpopulation Fund	-	-	-	-	-	-
P21	Explosives Trust Fund	-	0.20	0.20	-	0.20	-
P24	Office of Motor Vehicles Customer Service and Technology Fund	2.83	8.11	8.11	-	8.11	-
P25	Sex Offender Registry Technology Fund	0.10	1.00	1.00	-	1.00	-
P28	Criminal Identification and Information Fund	0.33	7.42	7.42	-	7.42	-
P31	Department of Public Safety Peace Officers Fund	-	0.22	0.22	-	0.22	-
P32	Louisiana Life Safety and Property Protection Trust Fund	0.13	0.62	0.62	-	0.62	-
P34	Unified Carrier Registration Agreement Fund	-	1.96	3.60	1.64	3.60	1.64
P35	Louisiana Highway Safety Fund	0.01	0.00	0.00	-	0.00	-
P36	Industrialized Building Program Fund	0.09	0.33	0.33	-	0.33	-
P37	Louisiana Bicycle and Pedestrian Safety Fund	0.02	0.01	0.01	-	0.01	-
P38	Camp Minden Fire Protection Fund	-	0.05	0.05	-	0.05	-
P39	Insurance Verification System Fund	1.23	29.30	27.00	(2.30)	27.00	(2.30)
P40	New Orleans Public Safety Fund	0.01	-	-	-	-	-
P41	Drivers License Escrow Fund	-	6.52	6.52	-	6.52	-
P42	Handling Fee Escrow Fund	-	4.14	4.14	-	4.14	-
Q01	Hazardous Waste Site Cleanup Fund	3.35	3.47	3.47	-	3.47	-
Q02	Environmental Trust Fund	13.48	67.44	67.44	-	67.44	-
Q03	Clean Water State Revolving Fund	259.13	37.60	37.60	-	37.60	-
Q05	Motor Fuels Underground Tank	103.82	23.60	23.60	-	23.60	-
Q06	Waste Tire Management Fund	1.24	12.02	12.02	-	12.02	-
Q07	Lead Hazard Reduction Fund	0.04	0.10	0.10	-	0.10	-
Q08	Oyster Sanitation Fund	0.28	0.40	0.40	-	0.40	-
Q12	Brownfields Cleanup Revolving Loan Fund	-	-	-	-	-	-
RK1	Rockefeller Wildlife Refuge and Game Preserve Fund	16.32	7.70	7.70	-	7.70	-
RK2	Rockefeller Wildlife Refuge Trust and Protection Fund	60.48	2.00	2.00	-	2.00	-
RS1	Marsh Island Operating Fund	0.02	0.40	0.40	-	0.40	-
RS2	Russell Sage/Marsh Island Refuge Fund	16.79	0.35	0.35	-	0.35	-
RS3	Russell Sage/Marsh Island Capital Improvement Fund	-	0.01	0.01	-	0.01	-
RS4	Russell Sage Special Fund #2	7.81	0.05	0.05	-	0.05	-
RV4	Tax Commission Expense Fund	0.29	2.37	2.37	-	2.37	-
RV9	Telephone Company Property Assessment Relief Fund	1.65	20.00	20.00	-	20.00	-
RVD	Dept. Of Revenue Alcohol and Tobacco Control Officers Fund	0.51	-	-	-	-	-
RVE	UAL Account	-	-	-	-	-	-
RVF	Specialized Educational Institutions Account	-	-	-	-	-	-
S01	Children's Trust Fund	1.37	0.77	0.77	-	0.77	-
S02	Fraud Detection Fund	2.21	0.37	0.37	-	0.37	-
S04	Traumatic Head & Spinal Cord Injury Trust Fund	1.07	1.68	1.68	-	1.68	-
S05	Blind Vendors Trust Fund	0.78	0.41	0.41	-	0.41	-
S07	Louisiana Military Family Assistance Fund	0.43	0.10	0.10	-	0.10	-
S08	Indigent Parent Representation Program Fund	0.07	1.60	1.60	-	1.60	-
S10	Status of Grandparents Raising Grandchildren Fund	-	-	-	-	-	-
S11	SNAP Fraud and Abuse Detection and Prevention Fund	0.01	0.01	0.01	-	0.01	-
S12	Child Care Licensing Trust Fund	-	0.01	-	(0.01)	-	(0.01)
S13	Juvenile Detention Licensing Trust Fund	-	0.01	-	(0.01)	-	(0.01)
S14	Exploited Children's Special Fund	-	-	-	-	-	-
S15	Early Learning Center Licensing Trust Fund	-	-	-	-	-	-
SS1	Help Louisiana Vote Fund	-	-	-	-	-	-
SSA	Help Louisiana Vote Fund, Election Admin	-	-	-	-	-	-
SSC	Help Louisiana Vote Fund, HAVA Requirements Acct	-	-	-	-	-	-
SSD	Help Louisiana Vote Fund, Voting Access Account	-	-	-	-	-	-
ST1	Incentive Fund	-	-	-	-	-	-
ST3	Evangeline Parish Rec. District Support Fund	-	-	-	-	-	-
ST4	Unclaimed Property Leverage Fund	42.93	15.00	-	-	-	-
ST5	Debt Service Assistance Fund	-	-	-	-	-	-
ST9	Major Events Fund	-	-	-	-	-	-

OFFICIAL FORECAST

Schedule E1

ADOPTED 4-12-18 *ng*

REVENUE ESTIMATING CONFERENCE						
FISCAL YEAR 2017-2018 FORECAST - STATUTORY DEDICATIONS						
(In Million \$)						
SD #	STATUTORY DEDICATION	Beginning Balance as of 7/1/2017	Official Forecast FY18 12/14/2017	ADOPTED		LFO over/under Official Forecast
				Proposed DOA FY18 4/12/2018	DOA over/under Official Forecast	
STA	Geaux Pass Transition Fund	0.29	0.01	0.01	-	0.01
STB	2013 Amnesty Collections Fund	0.01	-	-	-	-
STC	Unfunded Accrued Liability Fund	0.01	-	-	-	-
STD	Debt Recovery Fund	0.00	-	-	-	-
STE	Crescent City Amnesty Refund Fund	0.12	-	-	-	-
STF	Fiscal Administrator Revolving Loan Fund	-	-	-	-	-
T01	Acadia Parish Visitor Enterprise Fund	0.00	0.10	0.10	-	0.10
T02	Allen Parish Capital Improvements Fund	-	0.22	0.22	-	0.22
T03	Ascension Parish Visitor Enterprise Fund	0.79	1.25	1.25	-	1.25
T05	Avoyelles Parish Visitor Enterprise Fund	0.02	0.12	0.12	-	0.12
T06	Beauregard Parish Community Improvement Fund	0.26	0.11	0.11	-	0.11
T07	Bienville Parish Tourism & Economic Development Fund	-	0.03	0.03	-	0.03
T08	Bossier City Riverfront and Civic Center Fund	3.22	1.88	1.88	-	1.88
T09	Shreveport Riverfront and Convention Center and Independence Stadium Fund	0.84	1.99	1.99	-	1.99
T10	West Calcasieu Community Center Fund	0.48	1.43	1.43	-	1.43
T11	Caldwell Parish Economic Development Fund	0.00	0.00	0.00	-	0.00
T12	Cameron Parish Tourism Development Fund	0.00	0.02	0.02	-	0.02
T14	Town of Homer Economic Development Fund	0.04	0.02	0.02	-	0.02
T15	Concordia Parish Economic Development Fund	-	0.09	0.09	-	0.09
T16	Desoto Parish Visitor Enterprise Fund	0.53	0.15	0.15	-	0.15
T17	EBR Parish Riverside Centroplex Fund	0.39	1.25	1.25	-	1.25
T18	East Carroll Parish Visitor Enterprise Fund	-	0.01	0.01	-	0.01
T19	East Feliciana Tourist Commission Fund	0.01	0.00	0.00	-	0.00
T20	Evangeline Visitor Enterprise Fund	0.17	0.04	0.04	-	0.04
T21	Franklin Parish Visitor Enterprise Fund	0.10	0.03	0.03	-	0.03
T23	Iberia Parish Tourist Commission Fund	0.01	0.42	0.42	-	0.42
T24	Iberville Parish Visitor Enterprise Fund	0.12	0.12	0.12	-	0.12
T25	Jackson Parish Economic Development and Tourism Fund	0.25	0.03	0.03	-	0.03
T26	Jefferson Parish Convention Center Fund	0.11	3.10	3.10	-	3.10
T27	Jefferson Davis Parish Visitor Enterprise Fund	0.04	0.16	0.16	-	0.16
T28	Lafayette Parish Visitor Enterprise Fund	0.33	3.14	3.14	-	3.14
T29	Lafourche Parish Enterprise Fund	0.48	0.35	0.35	-	0.35
T30	Lasalle Economic Development District Fund	-	0.02	0.02	-	0.02
T31	Lincoln Parish Visitor Enterprise Fund	-	0.26	0.26	-	0.26
T32	Livingston Parish Tourism and Economic Development Fund	0.01	0.33	0.33	-	0.33
T34	Morehouse Parish Visitor Enterprise Fund	-	0.04	0.04	-	0.04
T36	New Orleans Metropolitan Convention and Visitors Bureau Fund	-	10.90	11.20	0.30	11.20
T37	Ouachita Parish Visitor Enterprise Fund	0.71	1.55	1.55	-	1.55
T38	Plaquemines Parish Visitor Enterprise Fund	0.57	0.23	0.23	-	0.23
T39	Pointe Coupee Parish Visitor Enterprise Fund	0.20	0.04	0.04	-	0.04
T40	Alexandria/Pineville Exhibition Hall Fund	0.74	0.25	0.25	-	0.25
T41	Red River Visitor Enterprise Fund	-	0.03	0.03	-	0.03
T42	Richland Visitor Enterprise Fund	0.71	0.12	0.12	-	0.12
T43	Sabine Parish Tourism Improvement Fund	0.00	0.17	0.17	-	0.17
T44	St. Bernard Parish Enterprise Fund	0.04	0.12	0.12	-	0.12
T45	St. Charles Parish Enterprise Fund	1.39	0.23	0.23	-	0.23
T47	St. James Parish Enterprise Fund	0.08	0.03	0.03	-	0.03
T48	St. John the Baptist Convention Facility Fund	1.51	0.33	0.33	-	0.33
T49	St. Landry Parish Historical Development Fund #1	0.28	0.37	0.37	-	0.37
T50	St. Martin Parish Enterprise Fund	0.12	0.17	0.17	-	0.17
T51	St. Mary Parish Visitor Enterprise Fund	0.09	0.80	0.80	-	0.80
T52	St. Tammany Parish Fund	1.05	1.86	1.86	-	1.86
T53	Tangipahoa Parish Tourist Commission Fund	0.27	0.52	0.52	-	0.52
T54	Tensas Parish Visitor Enterprise Fund	0.00	0.00	0.00	-	0.00
T55	Houma/Terrebonne Tourist Fund	0.01	0.57	0.57	-	0.57
T56	Union Parish Visitor Enterprise Fund	0.06	0.03	0.03	-	0.03
T57	Vermilion Parish Visitor Enterprise Fund	-	0.12	0.12	-	0.12
T60	Webster Parish Convention and Visitors Commission Fund	-	0.17	0.17	-	0.17
T61	West Baton Rouge Parish Visitor Enterprise Fund	0.26	0.52	0.52	-	0.52
T62	West Carroll Parish Visitor Enterprise Fund	0.03	0.02	0.02	-	0.02
T64	Winn Parish Tourism Fund	0.14	0.06	0.06	-	0.06
TA0	Calcasieu Parish Higher Education Improvement Fund	0.51	1.23	1.23	-	1.23
TA1	Shreveport-Bossier City Visitor Enterprise Fund	-	0.56	0.56	-	0.56
TA2	Vernon Parish Legislative Community Improvement Fund	-	0.43	0.43	-	0.43
TA3	Alexandria/Pineville Area Tourism Fund	0.05	0.22	0.22	-	0.22
TA4	Rapides Parish Economic Development Fund	1.16	0.37	0.37	-	0.37
TA5	Natchitoches Parish Visitor Enterprise Fund	0.04	0.11	0.11	-	0.11
TA6	Lincoln Parish Municipalities Fund	0.06	0.26	0.26	-	0.26
TA7	East Baton Rouge Community Improvement Fund	0.32	2.58	2.58	-	2.58
TA8	East Baton Rouge Parish Enhancement Fund	0.56	1.29	1.29	-	1.29
TA9	Washington Parish Tourist Commission Fund	0.01	0.04	0.04	-	0.04
TB0	Grand Isle Tourist Commission Account	0.18	0.03	0.03	-	0.03
TB1	Gretna Tourist Commission Enterprise Account	-	0.12	0.12	-	0.12
TB2	Lake Charles Civic Center Fund	1.27	1.16	1.16	-	1.16
TB3	New Orleans Area Economic Development Fund	0.00	0.00	0.00	-	0.00
TB4	River Parishes Convention Tourism and Visitor Commission Fund	0.02	0.20	0.20	-	0.20
TB5	St. Francisville Economic Development Fund	0.27	0.18	0.18	-	0.18
TB6	Tangipahoa Parish Economic Development Fund	0.07	0.18	0.18	-	0.18
TB7	Washington Parish Infrastructure and Park Fund	-	0.05	0.05	-	0.05
TB8	Pineville Economic Development Fund	0.71	0.22	0.22	-	0.22
TB9	Washington Parish Economic Development and Tourism Fund	0.00	0.01	0.01	-	0.01
TC0	Terrebonne Parish Visitor Enterprise Fund	0.15	0.56	0.56	-	0.56
TC1	Bastrop Municipal Center Fund	0.10	0.04	0.04	-	0.04
TC2	Rapides Parish Coliseum Fund	-	0.07	0.07	-	0.07
TC3	Madison Parish Visitor Enterprise Fund	-	0.04	0.04	-	0.04
TC4	Natchitoches Historical District Development Fund	0.30	0.32	0.32	-	0.32
TC5	Baker Economic Development Fund	0.01	0.04	0.04	-	0.04

OFFICIAL FORECAST

ADOPTED 4-12-18 ag

Schedule E1

REVENUE ESTIMATING CONFERENCE						
FISCAL YEAR 2017-2018 FORECAST - STATUTORY DEDICATIONS						
(In Million \$)						
SD #	STATUTORY DEDICATION	Beginning Balance as of 7/1/2017	Official Forecast FY18 12/14/2017	ADOPTED		LFO over/under Official Forecast
				Proposed DOA FY18 4/12/2018	DOA over/under Official Forecast	
				Proposed LFO as per DOA FY18 4/12/2018		
TC6	Claiborne Parish Tourism and Economic Development Fund	0.00	0.00	0.00	-	0.00
TC7	Ernest N. Morial Convention Center Phase IV Expansion Project Fund	-	2.00	2.00	-	2.00
TC8	New Orleans Sports Franchise Fund	-	8.95	9.44	0.48	9.44
TC9	Lafourche Parish Assoc. for Retarded Citizens (ARC) Training and Dev Fund	0.64	0.34	0.34	-	0.34
TD0	Vernon Parish Legislative Improvement Fund No. 2	-	-	-	-	-
TD1	Grant Parish Economic Development Fund	0.01	0.00	0.00	-	0.00
TD2	New Orleans Quality of Life Fund	-	2.00	4.30	2.30	4.30
54N	TTF-Federal	-	-	-	-	-
V01	Oil Spill Contingency Fund	8.86	4.17	4.19	0.02	4.19
V02	Drug Abuse Education and Treatment Fund	0.52	0.22	0.22	-	0.22
V13	Battered Women Shelter Fund	0.02	0.09	0.09	-	0.09
V19	Future Medical Care Fund	2.55	2.00	2.00	-	2.00
V20	Louisiana Manufactured Housing Commission Fund	0.08	0.31	0.31	-	0.31
V21	LA Animal Welfare Fund	0.00	-	-	-	-
V25	Overcollections Fund	1.88	27.13	27.13	-	27.13
V26	Energy Performance Contract Fund	0.05	0.03	0.03	-	0.03
V28	FEMA Reimbursement Fund	0.00	0.00	0.00	-	0.00
V29	State Emergency Response Fund	0.11	0.10	0.10	-	0.10
V30	LA Interoperability Communications Fund	0.46	-	-	-	-
V31	Louisiana Public Defender Fund	0.56	34.90	34.90	-	34.90
V32	Community Water Enrichment Fund	0.00	0.00	0.00	-	0.00
V33	Louisiana Stadium and Exposition District License Plate Fund	0.02	0.58	0.58	-	0.58
V34	Post Employment Benefits Trust Fund	-	-	-	-	-
V36	Louisiana Safe Return Representation Program	-	-	-	-	-
W01	Conservation Fund	109.46	70.00	70.00	-	70.00
W02	Seafood Promotion and Marketing Fund	0.15	0.32	0.32	-	0.32
W03	Louisiana Fur Public Education and Marketing Fund	0.43	0.06	0.06	-	0.06
W04	Artificial Reef Development Fund	19.99	7.70	7.70	-	7.70
W05	Wildlife Habitat & Natural Heritage Trust	4.64	0.96	0.96	-	0.96
W07	Scenic Rivers Fund	0.02	0.00	0.00	-	0.00
W08	LA Duck License Stamp and Print Fund	2.90	0.90	0.90	-	0.90
W09	Louisiana Alligator Resource Fund	3.96	2.60	2.60	-	2.60
W10	Lifetime License Endowment Fund	21.27	0.63	0.63	-	0.63
W11	Natural Heritage Account	0.28	0.03	0.03	-	0.03
W12	Reptile & Amphibian Research Fund	0.01	0.00	0.00	-	0.00
W15	Louisiana Help Our Wildlife Fund	0.02	0.01	0.01	-	0.01
W16	Louisiana Wild Turkey Stamp Fund	0.70	0.06	0.06	-	0.06
W18	Oyster Development Fund	0.49	0.19	0.19	-	0.19
W20	Conservation -- Waterfowl Account	0.19	0.02	0.02	-	0.02
W21	Saltwater Fishery Enforcement Fund	0.00	0.00	0.00	-	0.00
W22	Shrimp Marketing & Promotion Account	0.45	0.08	0.08	-	0.08
W23	Conservation of the Black Bear Account	0.38	0.04	0.04	-	0.04
W24	Conservation--Quail Account	0.06	0.00	0.00	-	0.00
W26	Conservation--White Tail Deer Account	0.06	0.01	0.01	-	0.01
W27	Aquatic Plant Control Fund	0.01	0.40	0.40	-	0.40
W28	Public Oyster Seed Ground Development Account	2.99	2.50	2.50	-	2.50
W29	Enforcement Emergency Situation Response Account	0.10	0.03	0.03	-	0.03
W30	Fish & Wildlife Violations Reward Fund	0.00	0.00	0.00	-	0.00
W31	Shrimp Trade Petition Account	0.08	0.00	0.00	-	0.00
W32	White Lake Property Fund	2.57	1.39	1.39	-	1.39
W33	Crab Promotion and Marketing Account	0.18	0.03	0.03	-	0.03
W34	Derelict Crab Trap Removal Program Account	0.15	0.05	0.05	-	0.05
W35	Rare and Endangered Species Account	0.03	0.01	0.01	-	0.01
W36	Litter Abatement and Education Account	0.57	1.10	1.10	-	1.10
W37	MC Davis Conservation Fund	0.20	0.26	0.26	-	0.26
W38	Atchafalaya Delta WMA Mooring Account	0.19	0.05	0.05	-	0.05
W39	Hunters for the Hungry Account	0.02	0.10	0.10	-	0.10
W40	Saltwater Fish Research and Conservation Fund	0.35	2.00	2.00	-	2.00
Y01	Motor Carrier Regulation Fund	0.28	0.30	0.30	-	0.30
Y04	Telephonic Solicitation Relief Fund	0.07	0.26	0.26	-	0.26
Z05	Tideland Fund	-	0.00	0.00	-	0.00
Z06	State Revenue Sharing Fund	-	-	-	-	-
Z07	Louisiana Investment Fund For Enhancement	0.00	-	-	-	-
Z08	Budget Stabilization Fund - BP Settlement	-	-	-	-	-
Z08	Budget Stabilization Fund - FY17 Surplus	-	-	30.65	30.65	30.65
Z10	Louisiana Education Quality Trust Fund Permanent Trust Fund	1,227.72	-	-	-	-
Z11	Louisiana Quality Education Support Fund	31.66	0.01	0.01	-	0.01
Z12	Coastal Protection and Restoration Fund	67.61	186.19	186.19	-	186.19
Z14	Wetlands--Mitigation Account	2.30	-	-	-	-
Z15	Deepwater Horizon Economic Damages Fund	-	-	-	-	-
Z18	Education Excellence Fund	475.64	-	-	-	-
Z20	Millennium Leverage Fund	-	-	-	-	-
Z24	Agricultural & Seafood Products Support Fund	-	-	-	-	-
Z25	Revenue Stabilization Trust Fund	-	-	-	-	-
Total		3,737.86	1,040.03	1,058.59	33.56	1,059.13

Notes:

- 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.
- 2) For presentation purposes, the revenues are rounded to 2 decimal places.
- 3) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement.

OFFICIAL FORECAST

ADOPTED 4-12-18

Schedule E2

REVENUE ESTIMATING CONFERENCE							
FISCAL YEAR 2017-2018 FORECAST - STATUTORY DEDICATIONS							
(In Million \$)							
		ADOPTED					
SD #	STATUTORY DEDICATION	Beginning Balance as of 7/1/2017	Official Forecast FY18 12/14/2017	Proposed DOA FY18 4/12/2018	DOA over/under Official Forecast	Proposed LFO FY18 4/12/2018	LFO over/under Official Forecast
A14	Forestry Productivity Fund	7.48	2.00	2.00	-	2.60	0.60
A15	Petroleum Products Fund	0.43	4.61	4.46	(0.15)	4.43	(0.18)
DS1	Highway Fund #2 - Motor Vehicle License Tax	0.84	6.53	6.53	-	6.23	(0.30)
E02	Telecommunications for the Deaf Fund	0.65	1.00	1.50	0.50	1.55	0.55
E18	Higher Education Initiatives Fund	0.15	-	-	-	-	-
E38	Workforce Training Rapid Response Fund	0.00	10.00	10.00	-	10.00	-
ED6	Louisiana Economic Development Fund	4.57	12.31	12.04	(0.27)	12.49	0.18
EDM	Marketing Fund	0.01	2.00	2.00	-	2.00	-
EDR	Rapid Response Fund	31.59	10.00	10.00	-	10.00	-
G01	Lottery Proceeds Fund	67.81	162.50	165.54	3.04	165.55	3.05
G04	Riverboat Gaming Enforcement Fund	0.82	65.72	65.72	-	64.68	(1.04)
H08	Louisiana Medical Assistance Trust Fund	8.35	591.10	573.15	(17.95)	650.10	59.00
H10	Compulsive & Problem Gaming Fund	1.00	2.50	2.50	-	2.50	-
H30	New Opportunities Waiver (NOW) Fund	0.00	-	19.94	19.94	33.03	33.03
H39	Tobacco Tax Medicaid Match Fund	-	121.25	118.19	(3.06)	125.21	3.95
HW9	State Highway Improvement Fund	111.61	58.42	58.42	-	55.94	(2.48)
HWF	New Orleans Ferry Fund	1.65	1.14	1.14	-	1.14	-
I02	Fireman Training Fund	-	3.71	3.87	0.16	3.33	(0.37)
I03	Two Percent Fire Insurance Fund	0.75	23.99	23.73	(0.26)	22.63	(1.35)
I05	Retirement System-Insurance Proceeds	-	66.57	66.57	-	66.91	0.34
I06	Municipal Fire and Police Civil Service Operating Fund	-	2.38	2.38	-	2.39	0.01
N07	Mineral and Energy Operation Fund	0.78	2.50	2.50	-	2.50	-
P01	Louisiana Fire Marshal Fund	-	16.78	17.52	0.74	16.61	(0.17)
P29	Louisiana State Police Salary Fund	-	15.60	15.60	-	15.60	-
P41	Drivers License Escrow Fund	-	3.10	3.10	-	3.10	-
Q01	Hazardous Waste Site Cleanup Fund	3.35	2.65	2.65	-	2.50	(0.15)
RVA	Sports Facility Assistance Fund	-	4.50	4.50	-	4.50	-
ST4	Unclaimed Property Leverage Fund	42.93	15.00	15.00	-	15.00	-
ST6	Legislative Capitol Technology Enhancement Fund	0.00	10.00	10.00	-	10.00	-
Y03	Utility & Carrier Inspection/Supervision Fund	0.75	9.40	9.40	-	8.70	(0.70)
Z02	Parish Road Royalty Fund	3.34	14.40	14.40	-	14.64	0.24
Z08	Budget Stabilization Fund	286.79	25.00	-	(25.00)	-	(25.00)
Z09	Mineral Resources Audit and Settlement Fund	10.12	-	-	-	-	-
Z11	Louisiana Quality Education Support Fund	31.66	40.00	40.00	-	41.90	1.90
Z12	Coastal Protection and Restoration Fund	67.61	14.87	15.20	0.33	15.80	0.93
Transportation Trust Fund							
TT1	Transportation Trust Fund	22.85	117.38	117.38	-	114.58	(2.80)
TT2	TTF-Timed Account	0.25	-	-	-	-	-
TT3	T.T.F. 4 Cents Revenue	21.61	127.40	123.19	(4.21)	122.44	(4.96)
TT4	Transportation Trust Fund - TIMED	-	-	-	-	-	-
54P	TTF-Regular	-	509.62	492.77	(16.84)	489.76	(19.86)
Severance Tax - Parishes							
Z03	General Severance Tax-Parish	(0.16)	24.86	25.96	1.10	53.12	28.25
Z04	Timber Severance Tax - Parish	(0.00)	8.80	9.18	0.39	2.43	(6.36)
Video Draw Poker							
G03	Video Draw Poker Device Fund	-	54.66	54.66	-	54.30	(0.36)
G05	Video Draw Poker Device Purse Supplement Fund	-	2.70	2.70	-	2.83	0.13
Racetrack Slots							
A07	Louisiana Agricultural Finance Authority Fund	0.00	12.00	12.00	-	12.00	-
E29	St. Landry Parish Excellence Fund	0.04	0.59	0.59	-	0.65	0.06
E30	Calcasieu Parish Fund	0.18	1.21	1.21	-	1.34	0.12
E33	Bossier Parish Truancy Program Fund	0.02	0.40	0.40	-	0.30	(0.10)
E34	Orleans Parish Excellence Fund	0.01	0.30	0.30	-	0.31	0.01
G09	Pari-mutuel Live Racing Facility Gaming Control Fund	-	8.21	8.21	-	8.21	-
G11	Equine Health Studies Program Fund	-	0.75	0.75	-	0.75	-
G12	Southern University AgCenter Program Fund	0.05	0.75	0.75	-	0.75	-
G13	Beautification and Improvement of the New Orleans City Park Fund	0.10	1.90	1.90	-	1.86	(0.04)
G14	Greater New Orleans Sports Foundation Fund	0.00	1.00	1.00	-	1.00	-
G15	Algiers Economic Development Foundation Fund	-	0.10	0.10	-	0.10	-
G16	N. O. Urban Tourism and Hospitality Training in Econ. Dev. Foundation Fund	0.10	0.10	0.10	-	0.10	-
G17	Beautification Project For New Orleans Neighborhoods Fund	0.00	0.10	0.10	-	0.10	-
G18	Friends of NORD Fund	0.05	0.10	0.10	-	0.10	-
G19	New Orleans Sports Franchise Assistance Fund	-	2.57	2.57	-	2.51	(0.06)
S06	Rehabilitation for the Blind and Visually Impaired Fund	0.28	2.00	2.00	-	2.00	-
Casino (SELF Fund also includes Riverboats Revenue)							
G10	Support Education in Louisiana First Fund	9.85	148.83	148.83	-	147.42	(1.41)
G20	Casino Support Services Fund	0.52	1.80	1.80	-	1.80	-
Tobacco Tax Health Care Fund / Tobacco Regulation Enforcement Fund							
E32	Tobacco Tax Health Care Fund	0.00	28.68	27.95	(0.74)	30.05	1.37
RVC	Tobacco Regulation Enforcement Fund	-	0.90	0.90	-	0.63	(0.27)
Tobacco Settlement/4 cent Tobacco Tax Dedication							
Z13	Louisiana Fund	1.59	14.13	14.13	-	13.92	(0.20)
Z17	Health Excellence Fund	466.13	25.96	25.71	(0.25)	23.68	(2.28)
Z18	Education Excellence Fund	475.64	15.72	15.72	(0.00)	13.67	(2.05)
Z19	TOPS Fund	468.96	58.10	58.10	-	55.44	(2.66)
Total (Page 2 Funds)		2,153.12	2,493.15	2,450.61	(42.54)	2,551.72	58.56
Total (Act 419)		3,737.86	1,040.03	1,058.59	33.56	1,059.13	34.09
Total Funds		5,890.98	3,533.18	3,509.21	(8.98)	3,610.84	92.66
Notes:							
1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.							
2) For presentation purposes, the revenues are rounded to 2 decimal places.							
3) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement.							
4) The estimates may differ from the Page 2 estimates amounts due to interest or other revenue sources that are not part of Page 2.							

OFFICIAL FORECAST

ADOPTED 4-12-18

Schedule F1

REVENUE ESTIMATING CONFERENCE					
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS					
(In Million \$)					
SD #	STATUTORY DEDICATION	ADOPTED			
		Official Forecast FY19 12/14/2017	Proposed DOA FY19 4/12/2018	DOA over/under Official Forecast	Proposed LFO as per DOA FY19 4/12/2018
A01	Fuller-Edwards Arboretum Trust	-	-	-	-
A02	Structural Pest Control Commission Fund	1.46	1.46	-	1.46
A09	Pesticide Fund	5.40	5.40	-	5.40
A11	Forest Protection Fund	0.81	0.81	-	0.81
A12	Boll Weevil Eradication Fund	0.10	0.10	-	0.10
A13	Agricultural Commodity Commission Self-Insurance Fund	0.05	0.05	-	0.05
A17	Livestock Brand Commission Fund	0.01	0.01	-	0.01
A18	Agricultural Commodity Dealers & Warehouse Fund	2.28	2.28	-	2.28
A21	Seed Commission Fund	0.81	0.81	-	0.81
A22	Sweet Potato Pests & Diseases Fund	0.20	0.20	-	0.20
A23	Weights and Measures Fund	2.23	2.23	-	2.23
A27	Grain and Cotton Indemnity Fund	0.55	0.55	-	0.55
A28	La. Buy Local Purchase Incentive Program Fund	-	-	-	-
A29	Feed and Fertilizer Fund	2.25	2.25	-	2.25
A30	Horticulture and Quarantine Fund	2.55	2.55	-	2.55
C01	Dept. Agriculture—Sweet Potato	-	-	-	-
C02	Dept. Agriculture—Strawberry Adv.	-	-	-	-
C03	Dept. Agriculture—Eqq Commission	-	-	-	-
C05	Chiropractic Examiners Board	-	-	-	-
C06	Contractor Licensing Board	-	-	-	-
C08	Louisiana State Board of Private Security Examiners Fund	-	-	-	-
C09	LA State Board Of Private Investigator Examiners	-	-	-	-
C11	Louisiana Rice Research Board Fund	-	-	-	-
CR1	Crime Victims Reparations Fund	4.10	4.10	-	4.10
CR2	Youthful Offender Management Fund	0.17	0.17	-	0.17
CR5	DNA Testing Post-Conviction Relief for Indigents Fund	0.03	0.03	-	0.03
CR6	Adult Probation & Parole Officer Retirement Fund	5.00	5.00	-	5.00
CT4	Louisiana State Parks Improvement and Repair Fund	9.25	9.25	-	9.25
CT5	Archaeological Curation Fund	0.08	0.08	-	0.08
CT9	Poverty Point Reservoir Development Fund	0.50	0.50	-	0.50
CTA	Audubon Golf Trail Development Fund	-	-	-	-
DS4	Lake Charles Harbor-Terminal District Fund	-	-	-	-
E02	Telecommunications for the Deaf Fund	5.18	5.39	0.21	5.39
E04	Proprietary School Students Protection Fund	0.20	0.20	-	0.20
E11	Higher Education Louisiana Partnership Fund	-	-	-	-
E16	Louisiana Education Tuition and Savings Fund	-	-	-	-
E17	Savings Enhancement Fund	-	-	-	-
E23	Louisiana Charter School Startup Loan Fund	0.22	0.22	-	0.22
E31	Academic Improvement Fund	-	-	-	-
E36	Variable Earnings Transaction Fund	-	-	-	-
E41	Medical and Allied Health Professional Education Scholarship and Loan Fund	0.20	0.20	-	0.20
E42	Medifund	-	-	-	-
E43	Competitive Core Growth Fund	-	-	-	-
E44	Science, Technology, Engineering, Math Upgrade Fund	-	-	-	-
E45	Workforce and Innovation for a Stronger Economy Fund	-	-	-	-
E47	Higher Education Financing Fund	-	-	-	-
E48	Louisiana Education Workforce Training	-	-	-	-
E49	Science, Technology, Engineering, and Math (STEM) Education Fund	-	-	-	-
E50	ABLE Account	-	-	-	-
E51	Louisiana Early Childhood Education Fund	-	-	-	-
ED5	Louisiana Mega-project Development Fund	0.04	0.04	-	0.04
EDC	UNO Slidell Technology Park Fund	-	-	-	-
EDD	Major Events Incentive Program Subfund	-	-	-	-
EDE	Entertainment Promotion and Marketing Fund	-	-	-	-
EDH	Louisiana Entertainment Development Fund	3.60	3.60	-	3.60
EDR	Rapid Response Fund	1.30	2.34	1.04	2.34
FS1	Free School Fund Interest	-	-	-	-
FS2	Free School Fund Investments	-	-	-	-
FS3	Free School Fund Vacant Estates	-	-	-	-
G07	Avoyelles Parish Local Government Gaming Mitigation Fund	0.14	0.14	-	0.14
G10	Support Education in Louisiana First Fund	-	-	-	-
H09	Nursing Home Residents' Trust Fund	1.37	1.37	-	1.37
H12	Health Care Facility Fund	0.41	0.28	(0.13)	0.28
H14	Medical Assistance Programs Fraud Detection Fund	1.93	1.93	-	1.93
H18	Vital Records Conversion Fund	0.28	0.28	-	0.28
H19	Medicaid Trust Fund for the Elderly	2.43	26.41	23.99	26.41
H20	Health Trust Fund	1.21	6.54	5.33	6.54
H22	Drinking Water Revolving Loan Fund	34.00	34.00	-	34.00
H26	Community & Family Support System Fund	-	-	-	-
H28	Health Care Redesign Fund	-	-	-	-
H29	Dept. Of Health & Hospitals' Facility Support Fund	-	-	-	-
H31	Center of Excellence for Autism Spectrum Disorder Fund	-	-	-	-
H33	Community Hospital Stabilization Fund	-	-	-	-
H34	LA Emergency Response Network Fund	-	-	-	-
H35	FMAP Stabilization Fund	-	-	-	-
H36	Bozalus Health Services Fund	-	-	-	-
H37	Hospital Stabilization Fund	-	69.50	69.50	69.50
H38	Sickle Cell Fund	-	-	-	-
H40	Home Health Agency Trust Fund	-	-	-	-
HW3	Right-of-Way Permit Processing Fund	0.43	0.43	-	0.43
HWA	LTRC Transportation Training & Education Center Fund	0.59	0.59	-	0.59
HWB	Crescent City Transition Fund	0.02	0.02	-	0.02
I01	Patients' Compensation Fund	-	-	-	-
I08	Administrative Fund of the Department of Insurance	0.95	0.95	-	0.95
I09	Insurance Fraud Investigation Fund	5.90	5.90	-	5.90
I12	Automobile Theft and Insurance Fraud Prevention Authority Fund	0.19	0.19	-	0.19
IEBSD	IEB Statutory Dedication	-	-	-	-
JS5	Department of Justice Legal Support Fund	1.60	1.60	-	1.60
JS6	Tobacco Control Special Fund	0.02	0.02	-	0.02
JS7	Department of Justice Debt Collection Fund	2.77	2.77	-	2.77
JS9	Tobacco Settlement Enforcement Fund	0.40	0.40	-	0.40
JU1	Trial Court Case Management Information Fund	4.00	4.00	-	4.00
JU2	Judges' Supplemental Compensation Fund	6.50	6.50	-	6.50
JU5	Innocence Compensation Fund	0.26	0.32	0.06	0.32
LB1	Workers' Compensation Second Injury Fund	50.00	50.00	-	50.00
LB4	Office of Workers' Compensation Administrative Fund	16.50	16.50	-	16.50
LB5	Incumbent Worker Training Account	20.00	20.00	-	20.00
LB6	Employment Security Administration Account	4.00	4.00	-	4.00
LB7	Penalty and Interest Account	3.50	3.50	-	3.50
N02	Coastal Resources Trust Fund	0.55	0.55	-	0.55
N03	Federal Energy Settlement Fund	-	-	-	-
N04	Fisherman's Gear Compensation Fund	0.20	0.20	-	0.20
N05	Oilfield Site Restoration Fund	6.28	6.28	-	6.28
N07	Mineral and Energy Operation Fund	2.33	2.33	-	2.33
N08	Underwater Obstruction Removal Fund	0.25	0.25	-	0.25
N09	Oil and Gas Regulatory Fund	14.48	14.48	-	14.48
N10	Natural Resource Restoration Trust Fund	1.28	1.28	-	1.28
N11	Barrier Islands Stabilization and Preservation Fund	-	-	-	-
N12	Coastal Passes Stabilization and Restoration Fund	-	-	-	-
N13	Atchafalaya Basin Conservation Fund	-	-	-	-
N14	Carbon Dioxide Geologic Storage Trust Fund	-	-	-	-
P01	Louisiana Fire Marshal Fund	-	-	-	-

53.3
23,985
5.33

OFFICIAL FORECAST

ADOPTED 4-12-18

Schedule F1

REVENUE ESTIMATING CONFERENCE						
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS						
(In Million \$)						
SD #	STATUTORY DEDICATION	Official Forecast	ADOPTED		Proposed LFO as per DOA	LFO over/under
		FY19 12/14/2017	Proposed DOA FY19 4/12/2018	DOA over/under Official Forecast	Proposed LFO as per DOA FY19 4/12/2018	Official Forecast
P04	Motorcycle Safety, Awareness, and Operator Training Program Fund	0.31	0.31	-	0.31	-
P05	Public Safety DWI Testing, Maintenance, and Training Fund	0.41	0.41	-	0.41	-
P07	Louisiana Towing and Storage Fund	0.33	0.33	-	0.33	-
P09	Disability Affairs Trust Fund	0.20	0.20	-	0.20	-
P11	Concealed Handgun Permit Fund	4.09	2.60	(1.49)	2.60	(1.49)
P12	Right to Know Fund	0.03	0.03	-	0.03	-
P13	Underground Damages Prevention Fund	0.04	0.04	-	0.04	-
P14	Emergency Medical Technician Fund	0.01	0.01	-	0.01	-
P16	Liquefied Petroleum Gas Commission Rainy Day Fund	0.86	0.86	-	0.86	-
P19	Hazardous Materials Emergency Response Fund	0.07	0.07	-	0.07	-
P20	Pet Overpopulation Fund	-	-	-	-	-
P21	Explosives Trust Fund	0.20	0.20	-	0.20	-
P24	Office of Motor Vehicles Customer Service and Technology Fund	8.11	8.11	-	8.11	-
P25	Sex Offender Registry Technology Fund	1.00	1.00	-	1.00	-
P28	Criminal Identification and Information Fund	7.42	7.42	-	7.42	-
P31	Department of Public Safety Peace Officers Fund	0.22	0.22	-	0.22	-
P32	Louisiana Life Safety and Property Protection Trust Fund	0.62	0.62	-	0.62	-
P34	Unified Carrier Registration Agreement Fund	1.96	3.60	1.64	3.60	1.64
P35	Louisiana Highway Safety Fund	0.00	0.00	-	0.00	-
P36	Industrialized Building Program Fund	0.33	0.33	-	0.33	-
P37	Louisiana Bicycle and Pedestrian Safety Fund	0.01	0.01	-	0.01	-
P38	Camp Minden Fire Protection Fund	0.05	0.05	-	0.05	-
P39	Insurance Verification System Fund	31.80	31.00	(0.80)	31.00	(0.80)
P40	New Orleans Public Safety Fund	-	-	-	-	-
P41	Drivers License Escrow Fund	-	-	-	-	-
P42	Handling Fee Escrow Fund	-	-	-	-	-
Q01	Hazardous Waste Site Cleanup Fund	3.46	3.46	-	3.46	-
Q02	Environmental Trust Fund	69.38	78.00	8.62	78.00	8.62
Q03	Clean Water State Revolving Fund	37.60	37.60	-	37.60	-
Q05	Motor Fuels Underground Tank	23.60	23.60	-	23.60	-
Q06	Waste Tire Management Fund	12.02	12.02	-	12.02	-
Q07	Lead Hazard Reduction Fund	0.10	0.10	-	0.10	-
Q08	Oyster Sanitation Fund	0.40	0.40	-	0.40	-
Q12	Brownfields Cleanup Revolving Loan Fund	-	-	-	-	-
RK1	Rockefeller Wildlife Refuge and Game Preserve Fund	5.52	5.52	-	5.52	-
RK2	Rockefeller Wildlife Refuge Trust and Protection Fund	2.00	2.00	-	2.00	-
RS1	Marsh Island Operating Fund	0.40	0.40	-	0.40	-
RS2	Russell Sage/Marsh Island Refuge Fund	0.49	0.49	-	0.49	-
RS3	Russell Sage/Marsh Island Capital Improvement Fund	0.02	0.02	-	0.02	-
RS4	Russell Sage Special Fund #2	0.04	0.04	-	0.04	-
RV4	Tax Commission Expense Fund	2.50	2.50	-	2.50	-
RV9	Telephone Company Property Assessment Relief Fund	-	-	-	-	-
RVD	Dept. Of Revenue Alcohol and Tobacco Control Officers Fund	-	-	-	-	-
RVE	UAL Account	-	-	-	-	-
RVF	Specialized Educational Institutions Account	-	-	-	-	-
S01	Children's Trust Fund	0.77	0.77	-	0.77	-
S02	Fraud Detection Fund	0.37	0.37	-	0.37	-
S04	Traumatic Head & Spinal Cord Injury Trust Fund	1.65	1.65	-	1.65	-
S05	Blind Vendors Trust Fund	0.41	0.41	-	0.41	-
S07	Louisiana Military Family Assistance Fund	0.10	0.10	-	0.10	-
S08	Indigent Parent Representation Program Fund	1.70	1.70	-	1.70	-
S10	Status of Grandparents Raising Grandchildren Fund	-	-	-	-	-
S11	SNAP Fraud and Abuse Detection and Prevention Fund	0.01	0.01	-	0.01	-
S12	Child Care Licensing Trust Fund	-	-	-	-	-
S13	Juvenile Detention Licensing Trust Fund	-	-	-	-	-
S14	Exploited Children's Special Fund	-	-	-	-	-
S15	Early Learning Center Licensing Trust Fund	-	-	-	-	-
SS1	Help Louisiana Vote Fund	-	-	-	-	-
SSA	Help Louisiana Vote Fund. Election Admin	-	-	-	-	-
SSC	Help Louisiana Vote Fund. HAVA Requirements Acct	-	-	-	-	-
SSD	Help Louisiana Vote Fund. Voting Access Account	-	-	-	-	-
ST1	Incentive Fund	-	-	-	-	-
ST3	Evangeline Parish Rec. District Support Fund	-	-	-	-	-
ST4	Unclaimed Property Leverage Fund	15.00	-	-	-	-
ST5	Debt Service Assistance Fund	-	-	-	-	-
ST9	Major Events Fund	-	-	-	-	-
STA	Geaux Pass Transition Fund	-	-	-	-	-
STB	2013 Amnesty Collections Fund	-	-	-	-	-
STC	Unfunded Accrued Liability Fund	-	-	-	-	-
STD	Debt Recovery Fund	-	-	-	-	-
STE	Crescent City Amnesty Refund Fund	-	-	-	-	-
STF	Fiscal Administrator Revolving Loan Fund	-	-	-	-	-
T01	Acadia Parish Visitor Enterprise Fund	0.10	0.10	-	0.10	-
T02	Allen Parish Capital Improvements Fund	0.22	0.22	-	0.22	-
T03	Ascension Parish Visitor Enterprise Fund	1.25	1.25	-	1.25	-
T05	Avoyelles Parish Visitor Enterprise Fund	0.12	0.12	-	0.12	-
T06	Beauregard Parish Community Improvement Fund	0.11	0.11	-	0.11	-
T07	Bienville Parish Tourism & Economic Development Fund	0.03	0.03	-	0.03	-
T08	Bossier City Riverfront and Civic Center Fund	1.88	1.88	-	1.88	-
T09	Shreveport Riverfront and Convention Center and Independence Stadium Fund	1.99	1.99	-	1.99	-
T10	West Calcasieu Community Center Fund	1.29	1.29	-	1.29	-
T11	Caldwell Parish Economic Development Fund	0.00	0.00	-	0.00	-
T12	Cameron Parish Tourism Development Fund	0.02	0.02	-	0.02	-
T14	Town of Homer Economic Development Fund	0.02	0.02	-	0.02	-
T15	Concordia Parish Economic Development Fund	0.09	0.09	-	0.09	-
T16	Desoto Parish Visitor Enterprise Fund	0.15	0.15	-	0.15	-
T17	EBR Parish Riverside Centroplex Fund	1.25	1.25	-	1.25	-
T18	East Carroll Parish Visitor Enterprise Fund	0.01	0.01	-	0.01	-
T19	East Feliciana Tourist Commission Fund	0.00	0.00	-	0.00	-
T20	Evangeline Visitor Enterprise Fund	0.04	0.04	-	0.04	-
T21	Franklin Parish Visitor Enterprise Fund	0.03	0.03	-	0.03	-
T23	Iberia Parish Tourist Commission Fund	0.42	0.42	-	0.42	-
T24	Iberville Parish Visitor Enterprise Fund	0.12	0.12	-	0.12	-
T25	Jackson Parish Economic Development and Tourism Fund	0.03	0.03	-	0.03	-
T26	Jefferson Parish Convention Center Fund	3.10	3.10	-	3.10	-
T27	Jefferson Davis Parish Visitor Enterprise Fund	0.16	0.16	-	0.16	-
T28	Lafayette Parish Visitor Enterprise Fund	3.14	3.14	-	3.14	-
T29	Lafourche Parish Enterprise Fund	0.35	0.35	-	0.35	-
T30	Lasalle Economic Development District Fund	0.02	0.02	-	0.02	-
T31	Lincoln Parish Visitor Enterprise Fund	0.26	0.26	-	0.26	-
T32	Livingston Parish Tourism and Economic Development Fund	0.33	0.33	-	0.33	-
T34	Morehouse Parish Visitor Enterprise Fund	0.04	0.04	-	0.04	-
T36	New Orleans Metropolitan Convention and Visitors Bureau Fund	10.90	11.20	0.30	11.20	0.30
T37	Ouachita Parish Visitor Enterprise Fund	1.55	1.55	-	1.55	-
T38	Plaquemines Parish Visitor Enterprise Fund	0.23	0.23	-	0.23	-
T39	Pointe Coupee Parish Visitor Enterprise Fund	0.04	0.04	-	0.04	-
T40	Alexandria/Pineville Exhibition Hall Fund	0.25	0.25	-	0.25	-
T41	Red River Visitor Enterprise Fund	0.03	0.03	-	0.03	-
T42	Richland Visitor Enterprise Fund	0.12	0.12	-	0.12	-
T43	Sabine Parish Tourism Improvement Fund	0.17	0.17	-	0.17	-
T44	St. Bernard Parish Enterprise Fund	0.12	0.12	-	0.12	-

OFFICIAL FORECAST

ADOPTED 4-12-18

Schedule F1

REVENUE ESTIMATING CONFERENCE						
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS						
(In Million \$)						
SD #	STATUTORY DEDICATION	Official Forecast	Proposed DOA	DOA over/under	Proposed LFO as per DOA	LFO over/under
		FY19 12/14/2017	FY19 4/12/2018	Official Forecast	FY19 4/12/2018	Official Forecast
T45	St. Charles Parish Enterprise Fund	0.23	0.23	-	0.23	-
T47	St. James Parish Enterprise Fund	0.03	0.03	-	0.03	-
T48	St. John the Baptist Convention Facility Fund	0.33	0.33	-	0.33	-
T49	St. Landry Parish Historical Development Fund #1	0.37	0.37	-	0.37	-
T50	St. Martin Parish Enterprise Fund	0.17	0.17	-	0.17	-
T51	St. Mary Parish Visitor Enterprise Fund	0.60	0.60	-	0.60	-
T52	St. Tammany Parish Fund	1.86	1.86	-	1.86	-
T53	Tangipahoa Parish Tourist Commission Fund	0.52	0.52	-	0.52	-
T54	Tensas Parish Visitor Enterprise Fund	0.00	0.00	-	0.00	-
T55	Houma/Terrebonne Tourist Fund	0.57	0.57	-	0.57	-
T56	Union Parish Visitor Enterprise Fund	0.03	0.03	-	0.03	-
T57	Vermilion Parish Visitor Enterprise Fund	0.12	0.12	-	0.12	-
T60	Webster Parish Convention and Visitors Commission Fund	0.17	0.17	-	0.17	-
T61	West Baton Rouge Parish Visitor Enterprise Fund	0.52	0.52	-	0.52	-
T62	West Carroll Parish Visitor Enterprise Fund	0.02	0.02	-	0.02	-
T64	Winn Parish Tourism Fund	0.06	0.06	-	0.06	-
TA0	Calcasieu Parish Higher Education Improvement Fund	1.23	1.23	-	1.23	-
TA1	Shreveport-Bossier City Visitor Enterprise Fund	0.56	0.56	-	0.56	-
TA2	Vernon Parish Legislative Community Improvement Fund	0.43	0.43	-	0.43	-
TA3	Alexandria/Pineville Area Tourism Fund	0.22	0.22	-	0.22	-
TA4	Rapides Parish Economic Development Fund	0.37	0.37	-	0.37	-
TA5	Natchitoches Parish Visitor Enterprise Fund	0.11	0.11	-	0.11	-
TA6	Lincoln Parish Municipalities Fund	0.26	0.26	-	0.26	-
TA7	East Baton Rouge Community Improvement Fund	2.58	2.58	-	2.58	-
TA8	East Baton Rouge Parish Enhancement Fund	1.29	1.29	-	1.29	-
TA9	Washington Parish Tourist Commission Fund	0.04	0.04	-	0.04	-
TB0	Grand Isle Tourist Commission Account	0.03	0.03	-	0.03	-
TB1	Gretna Tourist Commission Enterprise Account	0.12	0.12	-	0.12	-
TB2	Lake Charles Civic Center Fund	1.16	1.16	-	1.16	-
TB3	New Orleans Area Economic Development Fund	0.00	0.00	-	0.00	-
TB4	River Parishes Convention Tourism and Visitor Commission Fund	0.20	0.20	-	0.20	-
TB5	St. Francisville Economic Development Fund	0.18	0.18	-	0.18	-
TB6	Tangipahoa Parish Economic Development Fund	0.18	0.18	-	0.18	-
TB7	Washington Parish Infrastructure and Park Fund	0.05	0.05	-	0.05	-
TB8	Pineville Economic Development Fund	0.22	0.22	-	0.22	-
TB9	Washington Parish Economic Development and Tourism Fund	0.01	0.01	-	0.01	-
TC0	Terrebonne Parish Visitor Enterprise Fund	0.56	0.56	-	0.56	-
TC1	Bastrop Municipal Center Fund	0.04	0.04	-	0.04	-
TC2	Rapides Parish Coliseum Fund	0.07	0.07	-	0.07	-
TC3	Madison Parish Visitor Enterprise Fund	0.04	0.04	-	0.04	-
TC4	Natchitoches Historical District Development Fund	0.32	0.32	-	0.32	-
TC5	Baker Economic Development Fund	0.04	0.04	-	0.04	-
TC6	Claiborne Parish Tourism and Economic Development Fund	0.00	0.00	-	0.00	-
TC7	Ernest N. Morial Convention Center Phase IV Expansion Project Fund	2.00	2.00	-	2.00	-
TC8	New Orleans Sports Franchise Fund	9.00	9.00	-	9.00	-
TC9	Lafourche Parish Assoc. for Retarded Citizens (ARC) Training and Dev Fund	0.34	0.34	-	0.34	-
TD0	Vernon Parish Legislative Improvement Fund No. 2	-	-	-	-	-
TD1	Grant Parish Economic Development Fund	0.00	0.00	-	0.00	-
TD2	New Orleans Quality of Life Fund	2.00	4.30	2.30	4.30	-
54N	TTF-Federal	-	-	-	-	-
V01	Oil Spill Contingency Fund	3.64	3.74	0.10	3.74	0.10
V02	Drug Abuse Education and Treatment Fund	0.24	0.24	-	0.24	-
V13	Battered Women Shelter Fund	0.09	0.09	-	0.09	-
V19	Future Medical Care Fund	2.00	2.00	-	2.00	-
V20	Louisiana Manufactured Housing Commission Fund	0.31	0.31	-	0.31	-
V21	LA Animal Welfare Fund	-	-	-	-	-
V25	Overcollections Fund	-	-	-	-	-
V26	Energy Performance Contract Fund	0.03	0.03	-	0.03	-
V28	FEMA Reimbursement Fund	-	-	-	-	-
V29	State Emergency Response Fund	1.10	1.10	-	1.10	-
V30	LA Interoperability Communications Fund	-	-	-	-	-
V31	Louisiana Public Defender Fund	34.90	34.90	-	34.90	-
V32	Community Water Enrichment Fund	-	-	-	-	-
V33	Louisiana Stadium and Exposition District License Plate Fund	0.60	0.60	-	0.60	-
V34	Post Employment Benefits Trust Fund	-	-	-	-	-
V36	Louisiana Safe Return Representation Program	-	-	-	-	-
W01	Conservation Fund	70.00	70.00	-	70.00	-
W02	Seafood Promotion and Marketing Fund	0.32	0.32	-	0.32	-
W03	Louisiana Fur Public Education and Marketing Fund	0.06	0.06	-	0.06	-
W04	Artificial Reef Development Fund	6.20	6.20	-	6.20	-
W05	Wildlife Habitat & Natural Heritage Trust	0.96	0.96	-	0.96	-
W07	Scenic Rivers Fund	0.03	0.03	-	0.03	-
W08	LA Duck License Stamp and Print Fund	0.90	0.90	-	0.90	-
W09	Louisiana Alligator Resource Fund	2.60	2.60	-	2.60	-
W10	Lifetime License Endowment Fund	0.63	0.63	-	0.63	-
W11	Natural Heritage Account	0.03	0.03	-	0.03	-
W12	Reptile & Amphibian Research Fund	0.05	0.05	-	0.05	-
W15	Louisiana Help Our Wildlife Fund	0.01	0.01	-	0.01	-
W16	Louisiana Wild Turkey Stamp Fund	0.06	0.06	-	0.06	-
W18	Oyster Development Fund	0.19	0.19	-	0.19	-
W20	Conservation - Waterfowl Account	0.02	0.02	-	0.02	-
W21	Saltwater Fishery Enforcement Fund	0.01	0.01	-	0.01	-
W22	Shrimp Marketing & Promotion Account	0.08	0.08	-	0.08	-
W23	Conservation of the Black Bear Account	0.41	0.41	-	0.41	-
W24	Conservation-Quail Account	0.04	0.04	-	0.04	-
W26	Conservation-White Tail Deer Account	0.01	0.01	-	0.01	-
W27	Aquatic Plant Control Fund	0.40	0.40	-	0.40	-
W28	Public Oyster Seed Ground Development Account	2.50	2.50	-	2.50	-
W29	Enforcement Emergency Situation Response Account	0.03	0.03	-	0.03	-
W30	Fish & Wildlife Violations Reward Fund	0.01	0.01	-	0.01	-
W31	Shrimp Trade Petition Account	0.01	0.01	-	0.01	-
W32	White Lake Property Fund	1.60	1.60	-	1.60	-
W33	Crab Promotion and Marketing Account	0.04	0.04	-	0.04	-
W34	Derelict Crab Trap Removal Program Account	0.06	0.06	-	0.06	-
W35	Rare and Endangered Species Account	0.01	0.01	-	0.01	-
W36	Litter Abatement and Education Account	1.22	1.22	-	1.22	-
W37	MC Davis Conservation Fund	0.26	0.26	-	0.26	-
W38	Atchafalaya Delta WMA Mooring Account	0.05	0.05	-	0.05	-
W39	Hunters for the Hungry Account	0.10	0.10	-	0.10	-
W40	Saltwater Fish Research and Conservation Fund	2.00	2.00	-	2.00	-
Y01	Motor Carrier Regulation Fund	0.30	0.30	-	0.30	-
Y04	Telephonic Solicitation Relief Fund	0.26	0.26	-	0.26	-
Z05	Tideland Fund	-	-	-	-	-
Z06	State Revenue Sharing Fund	-	-	-	-	-
Z07	Louisiana Investment Fund For Enhancement	-	-	-	-	-
Z08	Budget Stabilization Fund - BP Settlement	-	23.99	23.99	23.99	23.99
Z08	Budget Stabilization Fund - FY17 Surplus	-	-	-	-	-
Z10	Louisiana Education Quality Trust Fund Permanent Trust Fund	-	-	-	-	-
Z11	Louisiana Quality Education Support Fund	-	-	-	-	-
Z12	Coastal Protection and Restoration Fund	114.45	114.45	-	114.45	-

23.985

OFFICIAL FORECAST ADOPTED 4-12-18

Schedule F1

REVENUE ESTIMATING CONFERENCE FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS (In Million \$)					
		ADOPTED			
	Official Forecast	Proposed DOA	DOA over/under	Proposed LFO as per DOA	LFO over/under
SD #	FY19 12/14/2017	FY19 4/12/2018	Official Forecast	FY19 4/12/2018	Official Forecast
	STATUTORY DEDICATION				
Z14	Wetlands-Mitigation Account	-	-	-	-
Z15	Deepwater Horizon Economic Damages Fund	-	-	-	-
Z18	Education Excellence Fund	-	-	-	-
Z20	Millennium Leverage Fund	-	-	-	-
Z24	Agricultural & Seafood Products Support Fund	-	-	-	-
Z25	Revenue Stabilization Trust Fund	-	-	-	-
	Total (Act 419 Funds)	776.95	896.61	134.65	896.61
Notes: 1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years 2) For presentation purposes, the revenues are rounded to 2 decimal places 3) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement 4) The total of the Official Forecast Column does not equal to the December REC because Fund RVA was moved to group F2					

OFFICIAL FORECAST

Schedule F2

ADOPTED 4-12-18

REVENUE ESTIMATING CONFERENCE						
FISCAL YEAR 2018-2019 FORECAST - STATUTORY DEDICATIONS						
(In Million \$)						
		ADOPTED				
SD #	STATUTORY DEDICATION	Official Forecast FY19 12/14/2017	Proposed DOA FY19 4/12/2018	DOA over/under Official Forecast	Proposed LFO FY19 4/12/2018	LFO over/under Official Forecast
A14	Forestry Productivity Fund	2.00	2.00	-	2.60	0.60
A15	Petroleum Products Fund	4.70	4.51	(0.19)	4.43	(0.27)
DS1	Highway Fund #2 - Motor Vehicle License Tax	6.56	6.56	-	6.51	(0.05)
E02	Telecommunications for the Deaf Fund	1.00	1.50	0.50	1.71	0.71
E18	Higher Education Initiatives Fund	-	-	-	-	-
E38	Workforce Training Rapid Response Fund	10.00	10.00	-	10.00	-
ED6	Louisiana Economic Development Fund	12.22	12.07	(0.15)	9.14	(3.07)
EDM	Marketing Fund	2.00	2.00	-	2.00	-
EDR	Rapid Response Fund	10.00	10.00	-	10.00	-
G01	Lottery Proceeds Fund	154.50	164.60	10.10	156.00	1.50
G04	Riverboat Gaming Enforcement Fund	65.72	65.72	(0.00)	64.81	(0.91)
H08	Louisiana Medical Assistance Trust Fund	584.23	610.19	25.96	654.30	70.07
H10	Compulsive & Problem Gaming Fund	2.50	2.50	-	2.50	-
H30	New Opportunities Waiver (NOW) Fund	-	-	-	-	-
H39	Tobacco Tax Medicaid Match Fund	119.43	116.38	(3.05)	125.08	5.65
HW9	State Highway Improvement Fund	58.71	58.71	-	58.42	(0.29)
HWF	New Orleans Ferry Fund	-	-	-	-	-
I02	Fireman Training Fund	3.49	3.34	(0.15)	3.39	(0.09)
I03	Two Percent Fire Insurance Fund	22.55	20.44	(2.11)	22.97	0.42
I05	Retirement System-Insurance Proceeds	68.18	68.18	-	68.45	0.27
I06	Municipal Fire and Police Civil Service Operating Fund	2.43	2.43	-	2.44	0.01
N07	Mineral and Energy Operation Fund	2.50	2.50	-	2.50	-
P01	Louisiana Fire Marshal Fund	16.31	15.60	(0.71)	16.85	0.54
P29	Louisiana State Police Salary Fund	15.60	15.60	-	15.60	-
P41	Drivers License Escrow Fund	3.10	3.10	-	3.10	-
Q01	Hazardous Waste Site Cleanup Fund	2.61	2.61	-	2.50	(0.11)
RVA	Sports Facility Assistance Fund	4.20	4.20	-	4.20	-
ST4	Unclaimed Property Leverage Fund	15.00	15.00	-	15.00	-
ST6	Legislative Capitol Technology Enhancement Fund	10.00	10.00	-	10.00	-
Y03	Utility & Carrier Inspection/Supervision Fund	9.40	9.40	-	8.70	(0.70)
Z02	Parish Road Royalty Fund	14.40	14.40	-	15.40	1.00
Z08	Budget Stabilization Fund	25.00	25.00	-	25.00	-
Z09	Mineral Resources Audit and Settlement Fund	-	-	-	-	-
Z11	Louisiana Quality Education Support Fund	40.00	40.00	-	43.10	3.10
Z12	Coastal Protection and Restoration Fund	14.90	15.41	0.51	15.73	0.83
Transportation Trust Fund						
TT1	Transportation Trust Fund	118.82	118.82	-	117.73	(1.09)
TT2	TTF-Timed Account	-	-	-	-	-
TT3	T.T.F. 4 Cents Revenue	129.98	124.66	(5.32)	124.16	(5.82)
TT4	Transportation Trust Fund - TIMED	-	-	-	-	-
54P	TTF-Regular	519.92	498.64	(21.29)	496.64	(23.28)
Severance Tax - Parishes						
Z03	General Severance Tax-Parish	24.97	26.65	1.69	51.82	26.85
Z04	Timber Severance Tax - Parish	8.83	9.43	0.60	2.37	(6.46)
Video Draw Poker						
G03	Video Draw Poker Device Fund	54.66	54.66	(0.00)	53.80	(0.86)
G05	Video Draw Poker Device Purse Supplement Fund	2.70	2.70	-	2.80	0.10
Racetrack Slots						
A07	Louisiana Agricultural Finance Authority Fund	12.00	12.00	-	12.00	-
E29	St. Landry Parish Excellence Fund	0.59	0.59	-	0.65	0.06
E30	Calcasieu Parish Fund	1.21	1.21	-	1.34	0.12
E33	Bossier Parish Truancy Program Fund	0.40	0.40	-	0.30	(0.10)
E34	Orleans Parish Excellence Fund	0.30	0.30	-	0.31	0.01
G09	Pari-mutuel Live Racing Facility Gaming Control Fund	8.21	8.39	0.18	8.21	-
G11	Equine Health Studies Program Fund	0.75	0.75	-	0.75	-
G12	Southern University AgCenter Program Fund	0.75	0.75	-	0.75	-
G13	Beautification and Improvement of the New Orleans City Park Fund	1.90	1.90	-	1.86	(0.04)
G14	Greater New Orleans Sports Foundation Fund	1.00	1.00	-	1.00	-
G15	Algiers Economic Development Foundation Fund	0.10	0.10	-	0.10	-
G16	N. O. Urban Tourism and Hospitality Training in Econ. Dev. Foundation Fund	0.10	0.10	-	0.10	-
G17	Beautification Project For New Orleans Neighborhoods Fund	0.10	0.10	-	0.10	-
G18	Friends of NORD Fund	0.10	0.10	-	0.10	-
G19	New Orleans Sports Franchise Assistance Fund	2.57	2.57	-	2.20	(0.37)
S06	Rehabilitation for the Blind and Visually Impaired Fund	2.00	2.00	-	2.00	-
Casino (SELF Fund also includes Riverboats Revenue)						
G10	Support Education in Louisiana First Fund	150.63	150.63	-	149.40	(1.23)
G20	Casino Support Services Fund	-	-	-	-	-
Tobacco Tax Health Care Fund / Tobacco Regulation Enforcement Fund						
E32	Tobacco Tax Health Care Fund	28.48	27.75	(0.73)	30.02	1.54
RVC	Tobacco Regulation Enforcement Fund	0.90	0.90	-	0.63	(0.27)
Tobacco Settlement/4 cent Tobacco Tax Dedication						
Z13	Louisiana Fund	14.13	14.13	-	13.92	(0.20)
Z17	Health Excellence Fund	25.75	25.50	(0.25)	23.55	(2.20)
Z18	Education Excellence Fund	15.58	15.58	(0.00)	13.55	(2.03)
Z19	TOPS Fund	57.96	57.96	-	55.32	(2.64)
Total (Page 2 Funds)		2,488.64	2,494.21	5.57	2,549.93	61.29
Total (Act 419)		776.95	896.61	134.65	896.61	132.35
Total Funds		3,265.59	3,390.82	140.22	3,446.54	193.65
Notes:						
1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years.						
2) For presentation purposes, the revenues are rounded to 2 decimal places.						
3) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement.						
4) The estimates may differ from the Page 2 estimates amounts due to interest or other revenue sources that are not part of Page 2.						

OFFICIAL FORECAST

ADOPTED 4-12-18

Schedule G

REVENUE ESTIMATING CONFERENCE												
FISCAL YEARS 2017-2018 and 2018-2019 FORECASTS - SELF-GENERATED REVENUES												
(In Million \$)												
				ADOPTED		ADOPTED						
Department	Department	Balance as of 7/1/2017	Official Forecast FY18 12/14/2017	Official Forecast FY19 12/14/2017	Proposed DOA FY18 4/12/2018	Proposed DOA FY19 4/12/2018	DOA FY18 over/(under) Official Forecast	DOA FY19 over/(under) Official Forecast	Proposed FY18 LFO as per DOA 4/12/2018	Proposed FY19 LFO as per DOA 4/12/2018	LFO as per DOA over/(under) Official Forecast	LFO as per DOA over/(under) Official Forecast
01A_EXEC	Executive Department	62.61	155.48	137.34	155.48	137.34	-	-	155.48	137.34	-	-
03A_VETS	Department of Veterans Affairs	3.22	20.00	20.00	20.00	20.00	-	-	20.00	20.00	-	-
04A_DOS	Secretary of State	-	27.40	27.95	27.40	27.95	-	-	27.40	27.95	-	-
04B_AG	Office of the Attorney General	1.24	6.82	6.82	6.82	6.82	-	-	6.82	6.82	-	-
04C_LGOV	Lieutenant Governor	-	0.01	0.01	0.01	0.01	-	-	0.01	0.01	-	-
04D_TREA	State Treasurer	1.00	16.30	16.30	16.30	16.30	-	-	16.30	16.30	-	-
04E_PSER	Public Service Commission	-	-	-	-	-	-	-	-	-	-	-
04F_AGRI	Agriculture and Forestry	-	7.03	7.03	7.03	7.03	-	-	7.03	7.03	-	-
04G_INSU	Commissioner of Insurance	-	36.01	33.32	36.01	33.32	-	-	36.01	33.32	-	-
05A_ECON	Department of Economic Development	6.07	11.87	8.00	11.87	8.00	-	-	11.87	8.00	-	-
06A_CRAT	Dept of Culture Recreation and Tourism	6.63	29.66	29.51	29.15	29.23	(0.51)	(0.27)	29.15	29.23	(0.51)	(0.27)
07A_DOTD	Dept of Transportation and Development	-	28.18	28.18	28.18	28.18	-	-	28.18	28.18	-	-
08A_CORR	Corrections Services	4.41	48.49	50.24	50.24	50.24	1.75	-	50.24	50.24	1.75	-
08B_PSAF	Public Safety Services	1.43	215.22	221.22	215.22	213.87	-	(7.35)	215.22	213.87	-	(7.35)
08C_YSER	Youth Services	0.08	-	0.78	-	0.78	-	-	-	0.78	-	-
09A_LDH	Department of Health	-	550.00	500.00	550.00	555.00	-	55.00	550.00	555.00	-	55.00
10A_DCFS	Department of Children and Family Services	-	17.94	18.39	17.94	18.39	-	-	17.94	18.39	-	-
11A_NATR	Department of Natural Resources	-	0.30	0.30	0.30	0.30	-	-	0.30	0.30	-	-
12A_RVTX	Department of Revenue	43.89	66.98	67.68	66.98	67.68	-	-	66.98	67.68	-	-
13A_ENVQ	Department of Environmental Quality	-	0.02	0.02	0.02	0.02	-	-	0.02	0.02	-	-
14A_LWC	Louisiana Workforce Commission	-	0.27	0.27	0.27	0.27	-	-	0.27	0.27	-	-
16A_WFIS	Department of Wildlife and Fisheries	-	10.00	10.00	10.00	10.00	-	-	10.00	10.00	-	-
17A_CSER	Department of Civil Service	0.27	1.33	1.36	1.33	1.36	-	-	1.33	1.36	-	-
18A_RETM	Retirement Systems	-	-	-	-	-	-	-	-	-	-	-
19A_HIED	Higher Education	-	-	-	-	-	-	-	-	-	-	-
19B_OTED	Special Schools and Commissions	0.00	3.26	3.26	3.26	3.26	-	-	3.26	3.26	-	-
19D_LDOE	Department of Education	21.67	57.49	51.18	57.49	51.18	-	-	57.49	51.18	-	-
19E_HCSD	LSU Health Care Services Division	-	-	-	-	-	-	-	-	-	-	-
20A_OREQ	Other Requirements	3.44	11.38	14.82	11.38	14.82	-	-	11.38	14.82	-	-
General Appropriation Bill Total		155.95	1,321.43	1,253.98	1,322.67	1,301.36	1.24	47.38	1,322.67	1,301.36	1.24	47.38
21A_ANCIL	Ancillary Appropriations	249.17	1,502.53	1,504.96	1,502.53	1,504.96	-	-	1,502.53	1,504.96	-	-
23A_JUDI	Judicial Expense	-	-	-	-	-	-	-	-	-	-	-
24A_LEGI	Legislative Expense	-	31.41	31.41	31.41	31.41	-	-	31.41	31.41	-	-
25A_SPEC	Special Acts Expense	-	-	-	-	-	-	-	-	-	-	-
26A_CAPI	Capital Outlay	-	113.83	113.83	113.83	113.83	-	-	113.83	113.83	-	-
Other Appropriations Bills Total		249.17	1,647.78	1,650.21	1,647.78	1,650.21	-	-	1,647.78	1,650.21	-	-
22A_NON	Non-Appropriated Requirements	-	-	-	-	-	-	-	-	-	-	-
TOTAL		405.12	2,969.20	2,904.19	2,970.45	2,951.57	1.24	47.38	2,970.45	2,951.57	1.24	47.38

Notes:

OFFICIAL FORECAST

ADOPTED *4-12-18*

Schedule G

REVENUE ESTIMATING CONFERENCE												
FISCAL YEARS 2017-2018 and 2018-2019 FORECASTS - SELF-GENERATED REVENUES												
(In Million \$)												
				ADOPTED								
Department	Department	Balance as of 7/1/2017	Official Forecast FY18 12/14/2017	Official Forecast FY19 12/14/2017	Proposed DOA FY18 4/12/2018	Proposed DOA FY19 4/12/2018	DOA FY18 over/(under) Official Forecast	DOA FY19 over/(under) Official Forecast	Proposed FY18 LFO as per DOA 4/12/2018	Proposed FY19 LFO as per DOA 4/12/2018	LFO as per DOA over/(under) Official Forecast	LFO as per DOA over/(under) Official Forecast
1) Any balance remaining at the end of any fiscal year is available revenue for subsequent years. 2) Self-generated revenues for higher education are not included in the forecast. [see Constitution Article VII, 10(J)] 3) For presentation purposes, the revenues are rounded to 2 decimal places. 4) Due to minor understatements of actual amounts available due to rounding, the amount available for appropriation in any particular fund which is so understated shall be increased by an amount not to exceed the understatement												

House Rule 7.19

Report



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 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: April 19, 2018

SUBJECT: House Rule 7.19, HB 1 Engrossed

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 within the Engrossed version of House Bill 1 (HB 1). The LFO is providing this information for HB 1 – Engrossed.

HR 7.19 One-Time Money List

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

FY 19 Replacement Financing Decision List

There are no significant potential FY 19 financing replacements necessary as a result of the proposed FY 18 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.



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Honorable Members of the House of Representatives

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

DATE: April 19, 2018

SUBJECT: House Rule 7.19, HB 694 Engrossed

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 Ancillary Appropriations Bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 694 Engrossed.

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



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

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

DATE: April 19, 2018

SUBJECT: House Rule 7.19, HB 698 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Judicial Appropriations Bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 698 Engrossed.

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



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

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

DATE: April 19, 2018

SUBJECT: House Rule 7.19, HB 751 Engrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Legislative Expenses Bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 751 Engrossed.

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