

Representative Cameron Henry
Chairman



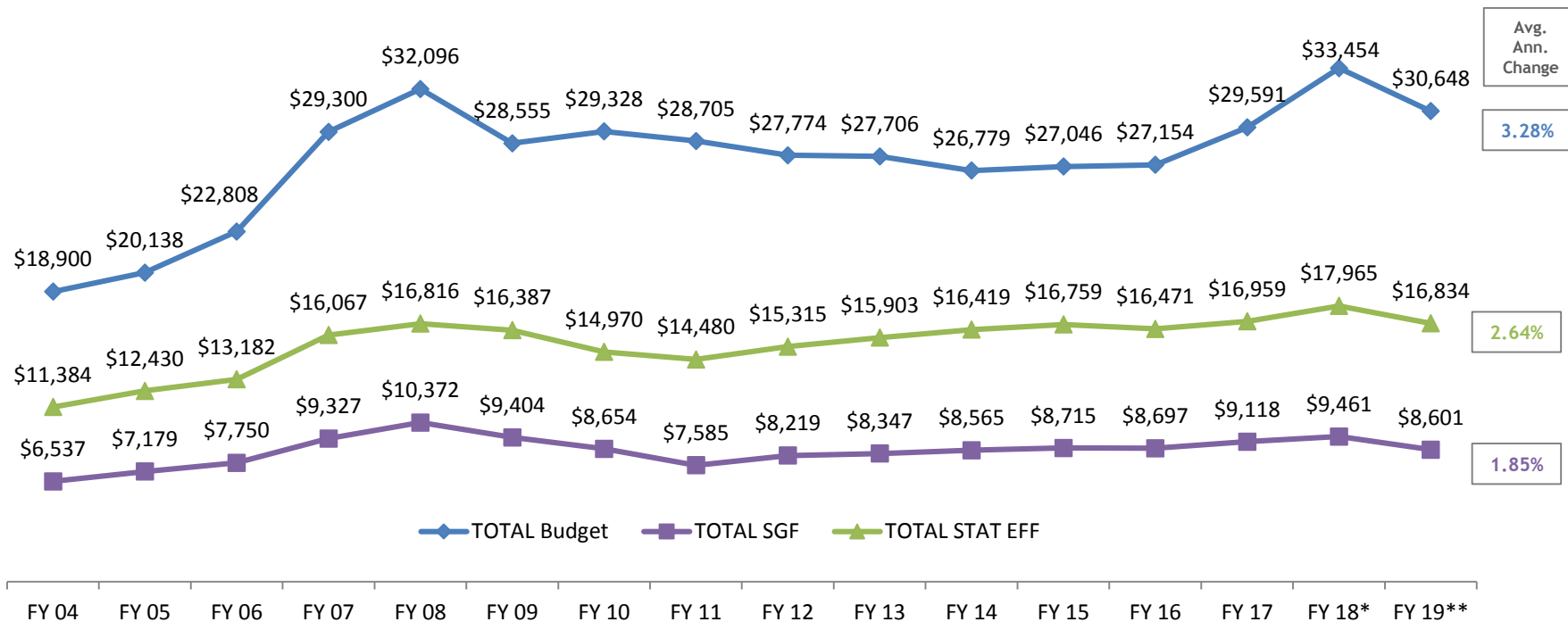
Representative Franklin Foil
Vice Chairman

FY18-19 Executive Budget Review OVERVIEW

House Committee on Appropriations
by the House Fiscal Division

3/13/18

BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/17

**Executive Budget Recommendation

FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$9,118,192,417	\$9,461,355,579	\$8,601,300,000	(\$860,055,579)	(9.1%)
Interagency Transfers	\$1,473,044,241	\$1,669,238,582	\$1,597,368,359	(\$71,870,223)	(4.3%)
Fees and Self-Gen Rev	\$3,992,872,532	\$4,258,331,216	\$4,165,868,864	(\$92,462,352)	(2.2%)
Statutory Dedications	\$3,847,634,989	\$4,245,215,405	\$4,066,576,291	(\$178,639,114)	(4.2%)
Federal Funds	\$11,158,961,894	\$13,820,229,271	\$12,217,183,785	(\$1,603,045,486)	(11.6%)
Total Means of Finance	\$29,590,706,073	\$33,454,370,053	\$30,648,297,299	(\$2,806,072,754)	(8.4%)
Total State Effort	\$16,958,699,938	\$17,964,902,200	\$16,833,745,155	(\$1,131,157,045)	(6.3%)

DEPARTMENTS' STATE GENERAL FUND

DEPT	FY 17-18 E.O.B.	FY 18-19 REC.	DIFFERENCE
LDH	\$2,415,119,251	\$1,926,355,053	(\$488,764,198)
HI. ED	\$1,004,971,363	\$732,716,972	(\$272,254,391)
OTHER REQ	\$494,419,850	\$450,561,942	(\$43,857,908)
EXEC	\$152,107,148	\$127,909,659	(\$24,197,489)
DEPT ED	\$3,604,419,133	\$3,584,999,322	(\$19,419,811)
PUB SAFETY	\$19,410,048	\$0	(\$19,410,048)
YOUTH SERV	\$109,587,852	\$95,761,584	(\$13,826,268)
JUDICIAL	\$151,530,944	\$143,954,397	(\$7,576,547)
AG & FOR	\$25,275,042	\$19,165,693	(\$6,109,349)
REVENUE	\$33,892,165	\$30,669,333	(\$3,222,832)
ATT GEN	\$19,387,540	\$16,210,485	(\$3,177,055)
LEGIS	\$62,472,956	\$59,349,308	(\$3,123,648)
CAPT OUTLAY	\$1,500,000	\$0	(\$1,500,000)
CRT	\$31,480,277	\$30,854,454	(\$625,823)

DEPT	FY 17-18 E.O.B.	FY 18-19 REC.	DIFFERENCE
PUB SERV	\$66,396	\$0	(\$66,396)
NAT. RES	\$9,421,017	\$9,417,721	(\$3,296)
WORKFORCE	\$7,399,887	\$7,399,887	\$0
HSCD	\$24,427,906	\$24,427,906	\$0
LT GOV	\$1,047,280	\$1,057,187	\$9,907
VETS	\$5,476,292	\$5,592,418	\$116,126
CIV SERV	\$5,326,196	\$5,443,800	\$117,604
SPEC SCHOOLS	\$42,044,885	\$42,769,686	\$724,801
CORR	\$490,875,885	\$492,539,719	\$1,663,834
SEC STATE	\$53,158,836	\$56,170,048	\$3,011,212
ECON DEV	\$14,373,495	\$18,917,757	\$4,544,262
NON APPROP	\$507,903,581	\$514,371,375	\$6,467,794
DCFS	\$174,260,354	\$204,684,294	\$30,423,940
TOTAL	\$9,461,355,579	\$8,601,300,000	(\$860,055,579)

STATE GENERAL FUND - SHORTFALL AMOUNT

Starting Point of FY18 Existing Budget vs F18 REC Forecast

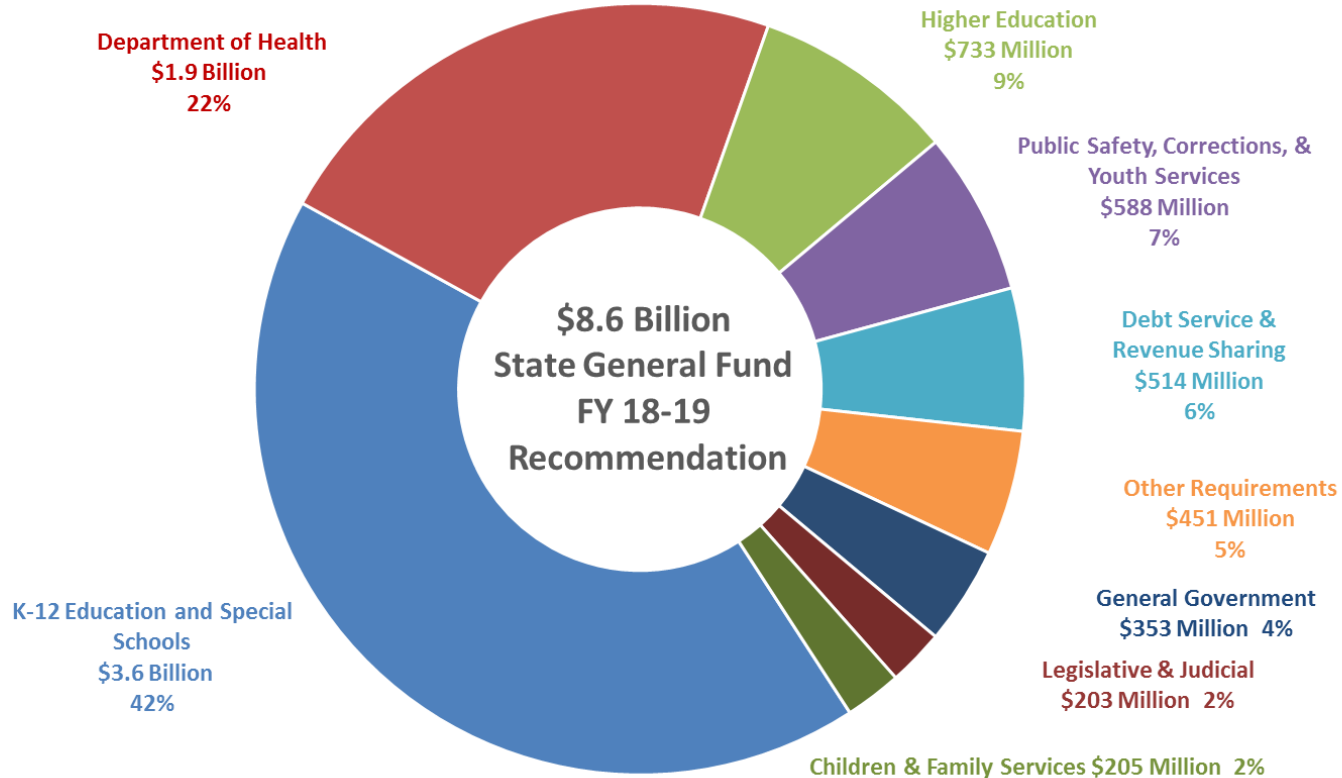
FY18 Existing Budget as Starting Point	
FY18 Existing Budget (12/1/17)	\$9.461B
FY19 Forecast	\$8,601B
Difference	(\$860M)
Minus Carry Forwards	\$19M
SHORTFALL	(\$841M)

FY18 REC Forecast as Starting Point	
FY18 REC Forecast (12/14/17)	\$9.595B
FY19 Forecast	\$8,601B
SHORTFALL	(\$994M)

EXPENDITURE CHANGE OVERVIEW (EXCLUDING HI ED)

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$1,648,725,454	\$1,725,440,027	\$1,774,944,649	\$49,504,622	2.9%
Other Compensation	\$65,118,187	\$67,824,315	\$65,359,035	(\$2,465,280)	(3.6%)
Related Benefits	\$963,703,439	\$1,099,584,496	\$1,121,531,252	\$21,946,756	2.0%
Travel	\$16,817,502	\$24,797,692	\$25,038,127	\$240,435	1.0%
Operating Services	\$312,917,227	\$364,043,772	\$358,324,158	(\$5,719,614)	(1.6%)
Supplies	\$189,365,957	\$228,947,530	\$225,983,006	(\$2,964,524)	(1.3%)
Professional Services	\$368,995,012	\$495,150,750	\$474,394,658	(\$20,756,092)	(4.2%)
Other Charges	\$23,355,702,811	\$26,420,953,048	\$23,865,631,587	(\$2,555,321,461)	(9.7%)
Acq/Major Repairs	\$154,042,432	\$310,278,841	\$291,759,892	(\$18,518,949)	(6.0%)
Total Expenditures	\$27,075,388,021	\$30,737,020,471	\$28,202,966,364	(\$2,534,054,107)	(8.2%)
Authorized Positions	32,908	32,984	33,301	317	1.0%

STATE GENERAL FUND BY CATEGORY



STATE GENERAL FUND BY CATEGORY

Category	FY 16-17 Actuals	FY 17-18 Existing Budget	FY18-19 Recommended
K-12 Education and Special Schools	\$3,574,409,965	\$3,646,464,018	\$3,627,769,008
Louisiana Department of Health	\$2,390,817,265	\$2,415,119,251	\$1,926,355,053
Higher Education	\$907,215,046	\$1,004,971,363	\$732,716,972
Public Safety, Corrections, & Youth Services	\$583,714,747	\$619,873,785	\$588,301,303
Debt Service & Revenue Sharing	\$484,862,553	\$507,903,581	\$514,371,375
Other Requirements	\$479,880,559	\$494,419,850	\$450,561,942
General Government	\$322,772,079	\$384,339,477	\$353,236,348
Legislative & Judicial	\$214,003,900	\$214,003,900	\$203,303,705
Children & Family Services	\$160,516,303	\$174,260,354	\$204,684,294
TOTAL	\$9,118,192,417	\$9,461,355,579	\$8,601,300,000

DISCRETIONARY/NON-DISCRETIONARY FUNDING

Based the FY19 Executive Budget Recommendation

TOTAL BUDGET
\$ 30.6 Billion

**\$ 1.6 Billion IAT
Double Count**

**\$ 29 Billion
Remaining**

Self Generated
Revenue
\$ 4.2 Billion

Statutory
Dedications
\$ 4 Billion

Federal Funds
\$ 12.2 Billion

State General Fund
\$ 8.6 Billion

**Non Discretionary
\$ 6.2 Billion**

**Discretionary
\$ 2.4 Billion**

K-12 Education
\$ 3.47 Billion

Health
\$ 983 Million

Non-Appropriated
\$ 514 Million

Corrections
\$ 412 Million

Other Appropriations
\$ 785 Million

Health
\$ 943 Million

Higher Education
\$ 653 Million

K-12 Education
\$ 151 Million

Child & Family Services
\$ 143 Million

Other Appropriations
\$ 540 Million

OTHER - NON-DISCRETIONARY FY19

After Healthcare, Elementary Education, Non-appropriated, and Corrections are funded, there is \$784 million in non-discretionary State General Funding left.

Department Name	State General Fund	% of Total
Other Requirements	\$355,060,246	5.8%
Judicial App. Bill	\$143,954,397	2.3%
Higher Education	\$79,676,276	1.3%
Social Services	\$61,374,240	1.0%
Leg. App. Bill	\$59,349,308	1.0%
State	\$29,397,289	0.5%
Health Care Services Div.	\$21,862,839	0.4%
Executive	\$15,717,748	0.3%
Agriculture & Forestry	\$5,858,956	0.1%
Youth Services	\$4,810,760	0.1%
Culture, Rec. & Tourism	\$3,040,771	0.0%
Justice	\$1,345,854	0.0%
Economic Development	\$1,053,254	0.0%
Natural Resources	\$702,315	0.0%
Veterans	\$625,468	0.0%
Civil Service	\$434,938	0.0%
Lt. Governor	\$288,220	0.0%
Total State	\$784,552,879	

OTHER - DISCRETIONARY FY19

After Healthcare, Elementary Education, Higher Education, and Social Services are funded, there is \$540 million in non-discretionary State General Funding left.

Department Name	State General Fund	% of Total
Executive	\$112,191,911	4.6%
Other Requirements	\$95,501,696	3.9%
Youth Services	\$90,950,824	3.7%
Corrections	\$80,690,472	3.3%
Revenue	\$30,669,333	1.3%
Culture, Rec. & Tourism	\$27,813,683	1.1%
State	\$26,772,759	1.1%
Economic Development	\$17,864,503	0.7%
Justice	\$14,864,631	0.6%
Agriculture & Forestry	\$13,306,737	0.5%
Natural Resources	\$8,715,406	0.4%
Labor	\$7,399,887	0.3%
Civil Service	\$5,008,862	0.2%
Veterans	\$4,966,950	0.2%
Health Care Services Div.	\$2,565,067	0.1%
Lt. Governor	\$768,967	0.0%
Total State	\$540,051,688	

STATEWIDE ADJUSTMENTS

Total	SGF	DESCRIPTION
\$54,680,886	\$22,589,494	Market Rate Salary Increase
\$37,505,313	\$19,232,090	Salary Base
\$20,933,057	\$9,020,001	2% Salary Increase Annualization
\$17,274,195	\$10,759,134	Retirement and Related Benefits
(\$58,693,282)	(\$29,723,354)	Attrition
(\$13,510,531)	(\$9,248,183)	Personnel Reductions (Decrease of 130 positions)
\$11,722,787	\$2,681,696	Office of Technology Services (OTS)
\$4,066,723	\$1,097,925	Topographic Mapping
(\$624,202)	(\$448,516)	Rent in State Owned Buildings
(\$7,813,850)	(\$3,068,024)	Risk Management
(632,877)	(\$270,014)	Office of State Procurement

PERSONNEL INFORMATION

FY 18-19

Personnel/Budget Ratio

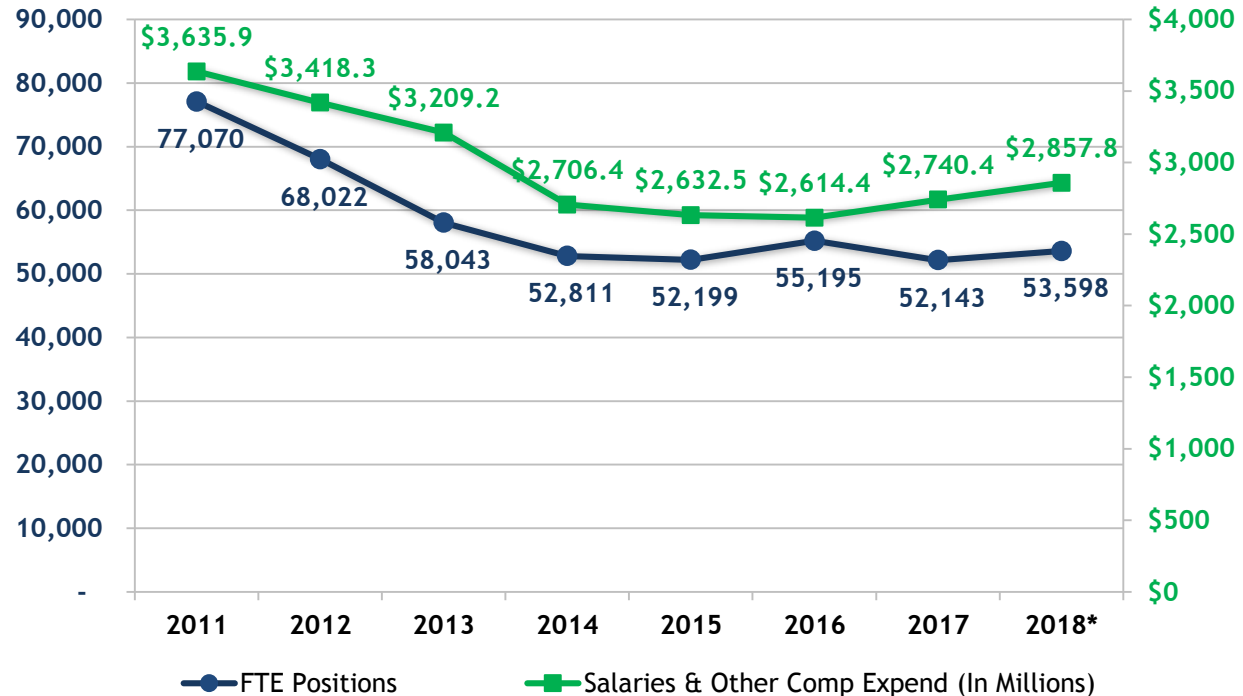
\$1,761.4 M Salaries and Other Comp.
+ \$1,080.2 M Related Benefits
= \$2,841.6 M Total Personnel Services

70.31% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 32,113 (29,564 classified and 2,549 unclassified)
- The agencies within HB1 had a total of 2,150 vacancies as of 12/25/2017.
- The Executive Budget proposes to eliminate 158 vacancies.
- 1,809 Other Charges Positions
- 1,410 Non-TO FTE Positions

10 Year FTE Positions/Salaries Expended



* Existing Operating Budget as of 12/1/2017

Source: Data from the Dept. of Civil Service and the Executive Budget Supporting Documents

RESOURCES

HFD website - includes:

- Budget Presentations
- Budget Tracker - updated throughout session
- Historical Budget Information

<http://house.louisiana.gov/housefiscal/>

Executive Budget Supporting Documents

<http://www.doa.la.gov/Pages/opb/pub/FY19/FY19ExecBudget.aspx>

Louisiana Transparency and Accountability (LaTrac)

<https://wwwcfprd.doa.louisiana.gov/latrac/portal.cfm>