

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2020–2021**

Department Name	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Executive Department	143,448,889	142,889,309	(559,580)	-0.39
Department of Veterans Affairs	6,580,688	8,993,420	2,412,732	36.66
Secretary of State	53,148,015	55,092,517	1,944,502	3.66
Office of the Attorney General	18,122,714	16,494,397	(1,628,317)	-8.98
Lieutenant Governor	1,092,973	1,124,810	31,837	2.91
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,787,387	18,802,786	15,399	0.08
Commissioner of Insurance	0	0	0	—
Department of Economic Development	21,703,683	33,486,331	11,782,648	54.29
Department of Culture Recreation and Tourism	32,780,756	32,798,095	17,339	0.05
Department of Transportation and Development	0	0	0	—
Corrections Services	524,428,847	513,060,584	(11,368,263)	-2.17
Public Safety Services	123,583	0	(123,583)	-100.00
Youth Services	122,374,766	128,335,494	5,960,728	4.87
Louisiana Department of Health	2,485,861,578	2,705,962,784	220,101,206	8.85
Department of Children and Family Services	208,169,246	209,862,876	1,693,630	0.81
Department of Natural Resources	7,962,984	8,211,691	248,707	3.12
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	0	0	—
Louisiana Workforce Commission	8,595,933	8,595,933	0	0.00
Department of Wildlife and Fisheries	0	0	0	—
Department of Civil Service	5,609,518	5,942,975	333,457	5.94
Retirement Systems	0	0	0	—
Higher Education	1,062,048,947	1,102,320,008	40,271,061	3.79
Special Schools and Commissions	47,527,508	47,220,367	(307,141)	-0.65
Department of Education	3,719,235,313	3,834,712,474	115,477,161	3.10
LSU Health Care Services Division	23,981,083	24,766,943	785,860	3.28
Other Requirements	546,758,271	502,441,514	(44,316,757)	-8.11
Total General Operating Appropriation	\$9,058,342,682	\$9,401,115,308	\$342,772,626	3.78
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	539,966,015	528,600,644	(11,365,371)	-2.10



Department Name	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	151,460,091	155,111,092	3,651,001	2.41
Legislative Expense	62,472,956	62,472,956	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$9,812,241,744	\$10,147,300,000	\$335,058,256	3.41



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2020–2021**

Department Name	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Executive Department	2,197,689,068	2,005,603,356	(192,085,712)	-8.74
Department of Veterans Affairs	73,375,519	77,222,121	3,846,602	5.24
Secretary of State	93,853,749	98,540,596	4,686,847	4.99
Office of the Attorney General	81,290,342	76,617,312	(4,673,030)	-5.75
Lieutenant Governor	7,263,328	8,143,105	879,777	12.11
State Treasurer	11,730,895	12,073,877	342,982	2.92
Public Service Commission	9,722,536	10,242,843	520,307	5.35
Agriculture and Forestry	73,673,213	74,298,101	624,888	0.85
Commissioner of Insurance	32,829,836	33,422,842	593,006	1.81
Department of Economic Development	48,541,329	41,055,901	(7,485,428)	-15.42
Department of Culture Recreation and Tourism	93,576,877	93,646,898	70,021	0.07
Department of Transportation and Development	640,185,294	632,653,054	(7,532,240)	-1.18
Corrections Services	591,574,741	580,272,653	(11,302,088)	-1.91
Public Safety Services	477,489,114	483,865,210	6,376,096	1.34
Youth Services	142,207,610	148,168,338	5,960,728	4.19
Louisiana Department of Health	14,963,557,431	15,269,429,298	305,871,867	2.04
Department of Children and Family Services	698,522,392	699,408,698	886,306	0.13
Department of Natural Resources	60,468,013	60,820,845	352,832	0.58
Department of Revenue	108,466,604	112,836,801	4,370,197	4.03
Department of Environmental Quality	140,360,196	136,417,220	(3,942,976)	-2.81
Louisiana Workforce Commission	288,082,392	285,169,844	(2,912,548)	-1.01
Department of Wildlife and Fisheries	156,062,067	161,833,977	5,771,910	3.70
Department of Civil Service	21,658,774	22,947,111	1,288,337	5.95
Retirement Systems	0	0	0	—
Higher Education	2,853,738,748	2,939,237,784	85,499,036	3.00
Special Schools and Commissions	104,112,075	84,765,004	(19,347,071)	-18.58
Department of Education	5,490,617,390	5,684,110,131	193,492,741	3.52
LSU Health Care Services Division	62,118,880	63,479,784	1,360,904	2.19
Other Requirements	879,921,770	825,267,353	(54,654,417)	-6.21
Total General Operating Appropriation	\$30,402,690,183	\$30,721,550,057	\$318,859,874	1.05
Ancillary Appropriations	2,351,269,821	2,412,326,635	61,056,814	2.60
Non-Appropriated Requirements	621,238,015	596,575,644	(24,662,371)	-3.97



Department Name	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	171,093,866	174,744,867	3,651,001	2.13
Legislative Expense	95,997,999	95,997,999	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	1,546,150,060	1,546,150,060	0	0.00
Total State Appropriation	\$35,188,439,944	\$35,547,345,262	\$358,905,318	1.02



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$164,187,872	\$137,921,962	\$143,448,889	\$154,470,651	\$142,889,309	(\$559,580)
Total Interagency Transfers	44,958,663	71,073,140	78,299,049	73,319,985	74,249,901	(4,049,148)
Fees and Self-generated Revenues	141,547,416	140,044,353	140,476,909	141,010,448	141,648,968	1,172,059
Statutory Dedications	125,298,484	174,472,235	174,940,155	173,902,353	181,870,416	6,930,261
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,282,998,222	1,655,731,234	1,660,524,066	1,657,198,426	1,464,944,762	(195,579,304)
Total Means of Financing	\$1,758,990,657	\$2,179,242,924	\$2,197,689,068	\$2,199,901,863	\$2,005,603,356	(\$192,085,712)
03 Department of Veterans Affairs						
General Fund (Direct)	\$6,179,058	\$6,580,688	\$6,580,688	\$7,991,082	\$8,993,420	\$2,412,732
Total Interagency Transfers	2,169,628	2,211,412	2,211,412	2,300,837	2,448,947	237,535
Fees and Self-generated Revenues	14,659,819	15,195,112	15,195,112	15,098,567	14,629,277	(565,835)
Statutory Dedications	120,019	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,257,609	49,202,946	49,272,779	51,397,797	51,034,949	1,762,170
Total Means of Financing	\$67,386,133	\$73,305,686	\$73,375,519	\$76,903,811	\$77,222,121	\$3,846,602
04 Secretary of State						
General Fund (Direct)	\$52,540,029	\$52,719,555	\$53,148,015	\$55,749,001	\$55,092,517	\$1,944,502
Total Interagency Transfers	87,410	118,000	143,000	143,000	147,500	4,500
Fees and Self-generated Revenues	26,968,207	29,006,921	29,398,248	29,537,598	29,380,616	(17,632)
Statutory Dedications	26,719	11,164,486	11,164,486	6,002,565	13,919,963	2,755,477
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$79,622,365	\$93,008,962	\$93,853,749	\$91,432,164	\$98,540,596	\$4,686,847
04 Office of the Attorney General						
General Fund (Direct)	\$16,554,782	\$17,354,514	\$18,122,714	\$17,718,903	\$16,494,397	(\$1,628,317)
Total Interagency Transfers	20,985,405	24,015,339	24,286,841	25,939,737	23,571,349	(715,492)
Fees and Self-generated Revenues	4,675,593	7,026,950	7,026,950	7,945,567	7,937,110	910,160
Statutory Dedications	13,106,074	21,057,204	24,000,834	20,653,167	20,453,710	(3,547,124)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,902,333	7,851,063	7,853,003	8,184,911	8,160,746	307,743
Total Means of Financing	\$61,224,187	\$77,305,070	\$81,290,342	\$80,442,285	\$76,617,312	(\$4,673,030)

RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,041,842	\$1,092,973	\$1,092,973	\$1,151,756	\$1,124,810	\$31,837
Total Interagency Transfers	663,237	672,296	672,296	672,296	1,095,750	423,454
Fees and Self-generated Revenues	87	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,405,239	5,488,059	5,488,059	5,488,059	5,912,545	424,486
Total Means of Financing	\$7,110,405	\$7,263,328	\$7,263,328	\$7,322,111	\$8,143,105	\$879,777
04 State Treasurer						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	1,686,944	1,686,944	1,686,944	0
Fees and Self-generated Revenues	7,505,298	9,232,496	9,232,496	9,408,668	9,575,478	342,982
Statutory Dedications	411,821	811,455	811,455	811,455	811,455	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$9,604,063	\$11,730,895	\$11,730,895	\$11,907,067	\$12,073,877	\$342,982
04 Public Service Commission						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,489,064	9,722,536	9,722,536	11,268,382	10,242,843	520,307
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$8,489,064	\$9,722,536	\$9,722,536	\$11,268,382	\$10,242,843	\$520,307
04 Agriculture and Forestry						
General Fund (Direct)	\$18,293,320	\$18,787,387	\$18,787,387	\$20,115,701	\$18,802,786	\$15,399
Total Interagency Transfers	408,902	678,592	678,592	678,592	447,345	(231,247)
Fees and Self-generated Revenues	5,517,983	6,981,777	6,981,777	7,044,014	7,281,777	300,000
Statutory Dedications	34,091,628	37,115,484	37,415,484	37,430,519	37,794,025	378,541
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,385,158	9,809,973	9,809,973	9,917,923	9,972,168	162,195
Total Means of Financing	\$66,696,991	\$73,373,213	\$73,673,213	\$75,186,749	\$74,298,101	\$624,888



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
04 Commissioner of Insurance						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,231,282	30,161,661	30,161,661	32,058,460	31,795,356	1,633,695
Statutory Dedications	1,783,762	1,950,700	1,950,700	910,011	910,011	(1,040,689)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	622,222	717,475	717,475	717,475	717,475	0
Total Means of Financing	\$29,637,266	\$32,829,836	\$32,829,836	\$33,685,946	\$33,422,842	\$593,006
05 Department of Economic Development						
General Fund (Direct)	\$19,321,841	\$20,634,834	\$21,703,683	\$34,565,094	\$33,486,331	\$11,782,648
Total Interagency Transfers	0	762,997	762,997	125,000	125,000	(637,997)
Fees and Self-generated Revenues	2,624,843	3,092,284	3,531,591	2,546,745	2,561,237	(970,354)
Statutory Dedications	13,914,029	17,620,597	20,485,503	4,700,000	4,700,000	(15,785,503)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	301,830	1,833,416	2,057,555	183,333	183,333	(1,874,222)
Total Means of Financing	\$36,162,543	\$43,944,128	\$48,541,329	\$42,120,172	\$41,055,901	(\$7,485,428)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$32,637,314	\$32,613,265	\$32,780,756	\$34,254,677	\$32,798,095	\$17,339
Total Interagency Transfers	5,685,638	6,767,513	6,767,513	6,767,513	6,770,248	2,735
Fees and Self-generated Revenues	27,779,836	29,821,484	29,834,484	29,891,229	29,628,350	(206,134)
Statutory Dedications	8,228,845	17,355,827	17,355,827	12,473,795	17,611,908	256,081
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,036,155	6,838,297	6,838,297	6,838,297	6,838,297	0
Total Means of Financing	\$79,367,788	\$93,396,386	\$93,576,877	\$90,225,511	\$93,646,898	\$70,021
07 Department of Transportation and Development						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	9,348,911	13,067,597	13,067,597	12,623,379	12,579,338	(488,259)
Fees and Self-generated Revenues	25,860,263	26,182,415	26,182,415	26,231,926	26,188,285	5,870
Statutory Dedications	524,724,849	564,980,668	579,302,489	576,796,205	572,252,638	(7,049,851)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,437,134	21,632,793	21,632,793	21,675,823	21,632,793	0
Total Means of Financing	\$579,371,157	\$625,863,473	\$640,185,294	\$637,327,333	\$632,653,054	(\$7,532,240)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$515,492,815	\$516,828,343	\$524,428,847	\$534,438,480	\$513,060,584	(\$11,368,263)
Total Interagency Transfers	5,419,864	14,024,103	14,024,103	13,973,102	13,973,102	(51,001)
Fees and Self-generated Revenues	37,897,905	49,877,094	49,877,094	50,048,270	50,048,270	171,176
Statutory Dedications	1,014,000	1,014,000	1,014,000	960,000	960,000	(54,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,128,808	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$560,953,392	\$583,974,237	\$591,574,741	\$601,650,549	\$580,272,653	(\$11,302,088)
08 Public Safety Services						
General Fund (Direct)	\$64,921	\$100,000	\$123,583	\$5,405,107	\$0	(\$123,583)
Total Interagency Transfers	21,767,722	28,258,311	28,290,527	28,258,311	28,308,311	17,784
Fees and Self-generated Revenues	214,886,850	221,039,786	222,804,541	230,739,888	228,400,013	5,595,472
Statutory Dedications	176,176,752	189,359,130	190,458,510	195,218,802	191,535,926	1,077,416
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,907,664	35,623,240	35,811,953	35,734,690	35,620,960	(190,993)
Total Means of Financing	\$429,803,909	\$474,380,467	\$477,489,114	\$495,356,798	\$483,865,210	\$6,376,096
08 Youth Services						
General Fund (Direct)	\$108,338,368	\$122,055,552	\$122,374,766	\$134,486,821	\$128,335,494	\$5,960,728
Total Interagency Transfers	11,883,314	14,456,472	18,016,539	18,016,539	18,016,539	0
Fees and Self-generated Revenues	416,491	775,487	775,487	775,487	924,509	149,022
Statutory Dedications	100,000	149,022	149,022	149,022	0	(149,022)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	450,980	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$121,189,153	\$138,328,329	\$142,207,610	\$154,319,665	\$148,168,338	\$5,960,728
09 Louisiana Department of Health						
General Fund (Direct)	\$2,464,529,782	\$2,461,281,530	\$2,485,861,578	\$2,892,377,768	\$2,705,962,784	\$220,101,206
Total Interagency Transfers	356,312,906	416,002,552	416,600,359	447,654,893	437,628,104	21,027,745
Fees and Self-generated Revenues	448,599,928	561,648,169	561,668,967	531,064,109	537,470,724	(24,198,243)
Statutory Dedications	819,878,058	927,521,616	929,463,550	871,523,644	902,929,623	(26,533,927)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,332,722,891	10,503,076,806	10,569,962,977	11,018,574,331	10,685,438,063	115,475,086
Total Means of Financing	\$13,422,043,565	\$14,869,530,673	\$14,963,557,431	\$15,761,194,745	\$15,269,429,298	\$305,871,867



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
10 Department of Children and Family Services						
General Fund (Direct)	\$198,521,413	\$208,169,246	\$208,169,246	\$220,600,047	\$209,862,876	\$1,693,630
Total Interagency Transfers	19,928,916	16,520,568	16,520,568	16,520,568	16,520,568	0
Fees and Self-generated Revenues	10,752,161	15,422,309	15,422,309	15,515,062	15,515,062	92,753
Statutory Dedications	293,533	827,047	827,047	724,294	724,294	(102,753)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	402,211,744	457,583,222	457,583,222	461,951,601	456,785,898	(797,324)
Total Means of Financing	\$631,707,767	\$698,522,392	\$698,522,392	\$715,311,572	\$699,408,698	\$886,306
11 Department of Natural Resources						
General Fund (Direct)	\$8,743,801	\$7,962,984	\$7,962,984	\$8,433,449	\$8,211,691	\$248,707
Total Interagency Transfers	6,592,577	9,001,985	9,001,985	9,005,333	8,442,728	(559,257)
Fees and Self-generated Revenues	125,520	208,000	208,000	208,000	208,000	0
Statutory Dedications	28,220,283	34,496,260	34,565,940	36,050,777	35,539,169	973,229
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,764,284	8,605,735	8,729,104	8,633,738	8,419,257	(309,847)
Total Means of Financing	\$49,446,465	\$60,274,964	\$60,468,013	\$62,331,297	\$60,820,845	\$352,832
12 Department of Revenue						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	526,287	305,000	305,000	285,000	285,000	(20,000)
Fees and Self-generated Revenues	95,899,651	107,041,014	107,511,604	115,078,426	111,893,887	4,382,283
Statutory Dedications	550,000	650,000	650,000	657,914	657,914	7,914
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$96,975,938	\$107,996,014	\$108,466,604	\$116,021,340	\$112,836,801	\$4,370,197
13 Department of Environmental Quality						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	35,773	30,000	30,000	30,000	30,000	0
Fees and Self-generated Revenues	20,080	24,790	24,790	80,838,597	78,025,089	78,000,299
Statutory Dedications	99,953,114	114,319,595	120,671,105	38,727,830	38,727,830	(81,943,275)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,212,769	19,634,301	19,634,301	19,634,301	19,634,301	0
Total Means of Financing	\$115,221,736	\$134,008,686	\$140,360,196	\$139,230,728	\$136,417,220	(\$3,942,976)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$8,252,219	\$8,595,933	\$8,595,933	\$8,595,933	\$8,595,933	\$0
Total Interagency Transfers	2,479,186	6,603,143	6,603,143	3,055,000	5,299,209	(1,303,934)
Fees and Self-generated Revenues	2,250	272,219	272,219	72,219	72,219	(200,000)
Statutory Dedications	103,888,067	112,822,909	112,822,909	112,991,892	112,523,758	(299,151)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,330,828	159,788,188	159,788,188	160,380,569	158,678,725	(1,109,463)
Total Means of Financing	\$247,952,550	\$288,082,392	\$288,082,392	\$285,095,613	\$285,169,844	(\$2,912,548)
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	2,541,656	13,480,677	13,480,677	20,944,836	20,930,769	7,450,092
Fees and Self-generated Revenues	142,938	366,976	366,976	403,221	1,973,291	1,606,315
Statutory Dedications	88,119,109	106,339,277	110,225,733	109,456,744	104,339,868	(5,885,865)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,002,114	31,495,253	31,988,681	32,548,785	34,590,049	2,601,368
Total Means of Financing	\$118,805,817	\$151,682,183	\$156,062,067	\$163,353,586	\$161,833,977	\$5,771,910
17 Department of Civil Service						
General Fund (Direct)	\$5,249,510	\$5,609,518	\$5,609,518	\$5,636,135	\$5,942,975	\$333,457
Total Interagency Transfers	11,502,407	12,279,406	12,279,406	13,079,676	13,040,082	760,676
Fees and Self-generated Revenues	1,217,945	1,379,199	1,379,199	3,928,655	3,964,054	2,584,855
Statutory Dedications	2,148,766	2,384,413	2,390,651	6,257	0	(2,390,651)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$20,118,628	\$21,652,536	\$21,658,774	\$22,650,723	\$22,947,111	\$1,288,337
18 Retirement Systems						
General Fund (Direct)	\$30,805,321	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$30,805,321	\$0	\$0	\$0	\$0	\$0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$1,026,226,070	\$1,062,048,947	\$1,062,048,947	\$1,083,086,703	\$1,102,320,008	\$40,271,061
Total Interagency Transfers	16,840,247	17,979,768	19,985,256	21,767,256	21,767,256	1,782,000
Fees and Self-generated Revenues	1,482,131,235	1,544,690,041	1,544,690,041	1,544,079,412	1,580,606,057	35,916,016
Statutory Dedications	145,758,883	153,967,708	153,967,708	148,590,560	164,326,667	10,358,959
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	60,034,167	70,217,796	73,046,796	70,316,051	70,217,796	(2,829,000)
Total Means of Financing	\$2,730,990,602	\$2,848,904,260	\$2,853,738,748	\$2,867,839,982	\$2,939,237,784	\$85,499,036
19 Special Schools and Commissions						
General Fund (Direct)	\$44,839,748	\$47,032,129	\$47,527,508	\$48,032,462	\$47,220,367	(\$307,141)
Total Interagency Transfers	28,928,859	29,209,244	29,209,244	9,990,183	10,110,183	(19,099,061)
Fees and Self-generated Revenues	2,316,217	3,263,033	3,263,033	3,248,033	3,248,033	(15,000)
Statutory Dedications	22,256,871	24,112,290	24,112,290	24,186,885	24,186,421	74,131
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$98,341,695	\$103,616,696	\$104,112,075	\$85,457,563	\$84,765,004	(\$19,347,071)
19 Department of Education						
General Fund (Direct)	\$3,589,645,317	\$3,719,235,313	\$3,719,235,313	\$3,773,900,490	\$3,834,712,474	\$115,477,161
Total Interagency Transfers	122,876,530	182,383,718	189,153,006	117,440,643	190,196,434	1,043,428
Fees and Self-generated Revenues	32,756,269	51,428,223	51,428,223	17,065,294	51,253,007	(175,216)
Statutory Dedications	281,853,503	314,312,813	314,312,813	285,522,116	285,497,902	(28,814,911)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,211,469,859	1,216,488,035	1,216,488,035	1,383,233,106	1,322,450,314	105,962,279
Total Means of Financing	\$5,238,601,478	\$5,483,848,102	\$5,490,617,390	\$5,577,161,649	\$5,684,110,131	\$193,492,741
19 LSU Health Care Services Division						
General Fund (Direct)	\$30,478,413	\$23,981,083	\$23,981,083	\$24,946,200	\$24,766,943	\$785,860
Total Interagency Transfers	9,769,905	17,616,847	17,616,847	18,022,409	17,700,261	83,414
Fees and Self-generated Revenues	18,332,900	15,670,284	15,670,284	16,019,498	16,019,498	349,214
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,800,336	4,850,666	4,850,666	4,993,082	4,993,082	142,416
Total Means of Financing	\$63,381,554	\$62,118,880	\$62,118,880	\$63,981,189	\$63,479,784	\$1,360,904



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$515,587,553	\$499,845,182	\$546,758,271	\$531,237,031	\$502,441,514	(\$44,316,757)
Total Interagency Transfers	41,929,305	38,563,812	38,563,812	38,563,812	68,560,059	29,996,247
Fees and Self-generated Revenues	11,113,662	14,436,957	14,436,957	14,436,957	14,436,957	0
Statutory Dedications	215,966,661	221,472,662	269,048,621	231,722,298	228,714,714	(40,333,907)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,040,815	9,056,260	11,114,109	11,114,109	11,114,109	0
Total Means of Financing	\$788,637,996	\$783,374,873	\$879,921,770	\$827,074,207	\$825,267,353	(\$54,654,417)
21 Ancillary Appropriations						
General Fund (Direct)	\$202,225	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	577,231,016	621,339,442	621,339,442	633,176,041	638,161,680	16,822,238
Fees and Self-generated Revenues	1,454,161,964	1,603,930,379	1,603,930,379	1,627,321,160	1,628,164,955	24,234,576
Statutory Dedications	105,560,600	126,000,000	126,000,000	146,000,000	146,000,000	20,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$2,137,155,805	\$2,351,269,821	\$2,351,269,821	\$2,406,497,201	\$2,412,326,635	\$61,056,814
22 Non-Appropriated Requirements						
General Fund (Direct)	\$513,059,016	\$539,966,015	\$539,966,015	\$528,600,944	\$528,600,644	(\$11,365,371)
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	71,050,642	81,272,000	81,272,000	81,272,000	67,975,000	(13,297,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$584,109,658	\$621,238,015	\$621,238,015	\$609,872,944	\$596,575,644	(\$24,662,371)
23 Judicial Expense						
General Fund (Direct)	\$156,080,944	\$151,460,091	\$151,460,091	\$155,111,092	\$155,111,092	\$3,651,001
Total Interagency Transfers	9,392,850	9,392,850	9,392,850	9,392,850	9,392,850	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,333,800	10,240,925	10,240,925	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$172,807,594	\$171,093,866	\$171,093,866	\$174,744,867	\$174,744,867	\$3,651,001



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956	\$62,472,956	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,378,559	23,525,043	23,525,043	23,525,043	23,525,043	0
Statutory Dedications	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$96,851,515	\$95,997,999	\$95,997,999	\$95,997,999	\$95,997,999	\$0
25 Special Acts Expense						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$0	\$0	\$0	\$0	\$0	\$0
26 Capital Outlay						
General Fund (Direct)	\$207,424,339	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	19,888,718	58,128,530	58,128,530	58,128,530	58,128,530	0
Fees and Self-generated Revenues	61,322,000	148,335,700	148,335,700	148,335,700	148,335,700	0
Statutory Dedications	1,175,680,240	1,221,082,790	1,221,082,790	1,221,082,790	1,221,082,790	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	69,341,800	118,603,040	118,603,040	118,603,040	118,603,040	0
Total Means of Financing	\$1,533,657,097	\$1,546,150,060	\$1,546,150,060	\$1,546,150,060	\$1,546,150,060	\$0
00 State of Louisiana						
General Fund (Direct)	\$9,796,770,789	\$9,724,350,000	\$9,812,241,744	\$10,343,378,483	\$10,147,300,000	\$335,058,256
Total Interagency Transfers	1,351,842,776	1,626,630,258	1,647,117,535	1,601,562,265	1,699,613,987	52,496,452
Fees and Self-generated Revenues	4,180,845,152	4,660,090,156	4,663,622,489	4,723,486,253	4,794,720,822	131,098,333
Statutory Dedications	4,085,998,176	4,508,711,177	4,590,540,611	4,370,148,730	4,406,645,298	(183,895,313)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,657,764,961	14,397,250,291	14,474,917,565	15,090,441,940	14,499,065,155	24,147,590
Total Means of Financing	\$32,073,221,854	\$34,917,031,882	\$35,188,439,944	\$36,129,017,671	\$35,547,345,262	\$358,905,318
Double Counted Expenditures						
Interagency Transfers	\$1,351,842,776	\$1,626,630,258	\$1,647,117,535	\$1,601,562,265	\$1,699,613,987	\$52,496,452
Ancillary Funds						
Internal Service Fund-F&SGR	\$1,454,161,964	\$1,603,930,379	\$1,603,930,379	\$1,627,321,160	\$1,628,164,955	\$24,234,576
Legislative Auditor Fees	14,784,330	15,035,513	15,035,513	15,215,559	15,515,559	
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
LA Public Defenders Fund	34,540,143	38,161,840	38,161,840	39,277,386	38,802,018	640,178
Indigent Parent Representation Program	979,680	963,057	862,828	0	0	(862,828)
Indigent Patient Representation Program	705,889	963,057	862,828	0	0	(979,680)
DNA Testing pos Conviction	28,500	50,000	50,000	50,000	50,000	0
Innocence Compensation	321,387	865,179	865,179	590,000	590,000	(275,179)
LA Emergency Response Network	1,000,000	1,100,000	1,100,000	1,100,000	0	(1,100,000)
Health Trust Fund	5,330,000	0	0	0	0	0
Medicaid Trust Fund	1,777,820	0	0	0	0	0
Major Events Fund	3,800,000	0	0	0	0	0
Volunteer Firefighters Tuition Reimbursement Fund	0	250,000	250,000	0	0	(250,000)
00 State of Louisiana - Excludes Double Counting						
General Fund (Direct)	\$9,796,770,789	\$9,724,350,000	\$9,812,241,744	\$10,343,378,483	\$10,147,300,000	\$335,058,256
Fees and Self-generated Revenues	2,711,548,858	3,040,774,264	3,044,306,597	3,080,599,534	3,150,990,308	106,683,711
Statutory Dedications	4,037,514,757	4,466,341,421	4,548,271,084	4,329,131,344	4,367,203,280	(181,067,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,657,764,961	14,397,250,291	14,474,917,565	15,090,441,940	14,499,065,155	24,147,590
Total Means of Financing	\$29,203,599,365	\$31,628,715,976	\$31,879,736,990	\$32,843,551,301	\$32,164,558,743	\$284,821,753



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	917	916	916	916	930	14
Unclassified	1,135	1,139	1,147	1,147	1,147	0
Total	2,052	2,055	2,063	2,063	2,077	14
Department of Veterans Affairs						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	835	834	834	835	833	-1
Unclassified	8	8	8	8	8	0
Total	843	842	842	843	841	-1
Secretary of State						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	293	293	294	294	294	0
Unclassified	18	18	17	17	17	0
Total	311	311	311	311	311	0
Office of the Attorney General						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	482	493	493	493	493	0
Total	482	493	493	493	493	0
Lieutenant Governor						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
Total	7	7	7	7	7	0
State Treasurer						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	44	44	44	44	44	0
Unclassified	10	10	10	10	10	0
Total	54	54	54	54	54	0
Public Service Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	79	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total	97	97	97	97	97	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
Agriculture and Forestry						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	530	531	531	531	536	5
Unclassified	36	37	37	37	37	0
Total	566	568	568	568	573	5
Commissioner of Insurance						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	195	195	195	195	195	0
Unclassified	27	27	27	27	27	0
Total	222	222	222	222	222	0
Department of Economic Development						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	63	63	63	63	63	0
Unclassified	50	50	50	50	50	0
Total	113	113	113	113	113	0
Department of Culture Recreation and Tourism						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	559	551	551	551	551	0
Unclassified	13	13	13	13	13	0
Total	572	564	564	564	564	0
Department of Transportation and Development						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	4,239	4,238	4,238	4,238	4,238	0
Unclassified	21	22	22	22	22	0
Total	4,260	4,260	4,260	4,260	4,260	0
Corrections Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	4,827	4,827	4,827	4,826	4,826	-1
Unclassified	72	72	72	73	73	1
Total	4,899	4,899	4,899	4,899	4,899	0
Public Safety Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	2,552	2,597	2,597	2,597	2,597	0
Unclassified	31	31	31	31	31	0
Total	2,583	2,628	2,628	2,628	2,628	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
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Youth Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	882	879	886	886	884	-2
Unclassified	62	62	55	55	55	0
Total	944	941	941	941	939	-2

Louisiana Department of Health

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	5,935	5,975	5,975	6,019	6,333	358
Unclassified	126	126	126	126	125	-1
Total	6,061	6,101	6,101	6,145	6,458	357

Department of Children and Family Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	3,496	3,481	3,481	3,481	3,526	45
Unclassified	10	10	10	10	10	0
Total	3,506	3,491	3,491	3,491	3,536	45

Department of Natural Resources

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	300	303	302	302	302	0
Unclassified	8	8	9	9	9	0
Total	308	311	311	311	311	0

Department of Revenue

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	701	701	701	701	709	8
Unclassified	11	11	11	11	11	0
Total	712	712	712	712	720	8

Department of Environmental Quality

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	693	697	697	697	700	3
Unclassified	9	9	9	9	9	0
Total	702	706	706	706	709	3

Louisiana Workforce Commission

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	909	907	907	907	898	-9
Unclassified	12	12	12	12	12	0
Total	921	919	919	919	910	-9



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	771	772	772	772	772	0
Unclassified	11	11	11	11	11	0
Total	782	783	783	783	783	0

Department of Civil Service

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	168	165	159	162	163	4
Unclassified	4	7	13	13	13	0
Total	172	172	172	175	176	4

Retirement Systems

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Higher Education

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Special Schools and Commissions

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	368	366	366	366	213	-153
Unclassified	401	405	405	405	347	-58
Total	769	771	771	771	560	-211

Department of Education

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	340	442	442	463	453	11
Unclassified	105	104	104	104	116	12
Total	445	546	546	567	569	23

LSU Health Care Services Division

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
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Other Requirements

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Ancillary Appropriations

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	1,184	1,182	1,182	1,182	1,185	3
Unclassified	4	4	4	4	4	0
Total	1,188	1,186	1,186	1,186	1,189	3

Non-Appropriated Requirements

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Judicial Expense

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Legislative Expense

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Special Acts Expense

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0

Capital Outlay

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total	0	0	0	0	0	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020 Appropriation	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	30,880	31,038	31,039	31,107	31,324	285
Unclassified	2,691	2,714	2,675	2,722	2,675	0
Total	33,571	33,752	33,714	33,829	33,999	285



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

Position Analysis

DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2019	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) EOB	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,063	0	9	5	2,077	14	274	89
Veterans Affairs	842	(2)	0	1	841	(1)	0	1
State	311	0	0	0	311	0	0	0
Justice	493	0	0	0	493	0	1	46
Lt. Governor	7	0	0	0	7	0	8	0
Treasury	54	0	0	0	54	0	0	5
Public Service	97	0	0	0	97	0	0	1
Agriculture & Forestry	568	0	0	5	573	5	2	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	0	0	0	564	0	21	105
Transportation & Develop.	4,260	0	0	0	4,260	0	0	0
Corrections	4,899	0	0	0	4,899	0	0	23
Public Safety	2,628	0	0	0	2,628	0	0	55
Youth Development Svcs.	941	(2)	0	0	939	(2)	6	25
Health & Hospitals	6,101	(5)	198	164	6,458	357	1,345	412
Children & Family Services	3,491	0	0	45	3,536	45	0	235
Natural Resources	311	0	0	0	311	0	0	2
Revenue	712	0	0	8	720	8	15	6
Environmental Quality	706	0	0	3	709	3	0	0
Workforce Commission	919	(9)	0	0	910	(9)	0	141
Wildlife & Fisheries	783	0	0	0	783	0	3	123
Civil Service	172	0	0	4	176	4	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	771	0	(214)	3	560	(211)	29	16
Dept. of Education	546	(12)	14	21	569	23	2	53
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	32,574	(30)	7	259	32,810	236	1,706	1,385
Ancillary	1,186	0	(7)	10	1,189	3	9	19
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	33,760	(30)	0	269	33,999	239	1,715	1,404



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2019 – 2020 vs Total Recommended Fiscal Year 2020 – 2021

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund (Direct)	\$9,812,241,744	\$10,147,300,000	\$335,058,256	3.41
	Total Interagency Transfers	1,647,117,535	1,699,613,987	52,496,452	3.19
	Fees and Self-generated Revenues	4,663,622,489	4,794,720,822	131,098,333	2.81
	Statutory Dedications	4,590,540,611	4,406,645,298	(183,895,313)	-4.01
	Interim Emergency Board	0	0	0	—
	Federal Funds	14,474,917,565	14,499,065,155	24,147,590	0.17
	Total		\$35,188,439,944	\$35,547,345,262	\$358,905,318
T. O.		33,760	33,999	239	0.71

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund (Direct)	\$143,448,889	\$142,889,309	(\$559,580)	-0.39
	Total Interagency Transfers	78,299,049	74,249,901	(4,049,148)	-5.17
	Fees and Self-generated Revenues	140,476,909	141,648,968	1,172,059	0.83
	Statutory Dedications	174,940,155	181,870,416	6,930,261	3.96
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,660,524,066	1,464,944,762	(195,579,304)	-11.78
	Total		\$2,197,689,068	\$2,005,603,356	(\$192,085,712)
T. O.		2,063	2,077	14	0.68

Department of Veterans Affairs	General Fund (Direct)	\$6,580,688	\$8,993,420	\$2,412,732	36.66
	Total Interagency Transfers	2,211,412	2,448,947	237,535	10.74
	Fees and Self-generated Revenues	15,195,112	14,629,277	(565,835)	-3.72
	Statutory Dedications	115,528	115,528	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	49,272,779	51,034,949	1,762,170	3.58
	Total		\$73,375,519	\$77,222,121	\$3,846,602
T. O.		842	841	(1)	-0.12

Secretary of State	General Fund (Direct)	\$53,148,015	\$55,092,517	\$1,944,502	3.66
	Total Interagency Transfers	143,000	147,500	4,500	3.15
	Fees and Self-generated Revenues	29,398,248	29,380,616	(17,632)	-0.06
	Statutory Dedications	11,164,486	13,919,963	2,755,477	24.68
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total		\$93,853,749	\$98,540,596	\$4,686,847
T. O.		311	311	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund (Direct)	\$18,122,714	\$16,494,397	(\$1,628,317)	-8.98
	Total Interagency Transfers	24,286,841	23,571,349	(715,492)	-2.95
	Fees and Self-generated Revenues	7,026,950	7,937,110	910,160	12.95
	Statutory Dedications	24,000,834	20,453,710	(3,547,124)	-14.78
	Interim Emergency Board	0	0	0	—
	Federal Funds	7,853,003	8,160,746	307,743	3.92
	Total	\$81,290,342	\$76,617,312	(\$4,673,030)	-5.75
	T. O.	493	493	0	0.00
Lieutenant Governor	General Fund (Direct)	\$1,092,973	\$1,124,810	\$31,837	2.91
	Total Interagency Transfers	672,296	1,095,750	423,454	62.99
	Fees and Self-generated Revenues	10,000	10,000	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,488,059	5,912,545	424,486	7.73
	Total	\$7,263,328	\$8,143,105	\$879,777	12.11
	T. O.	7	7	0	0.00
State Treasurer	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	1,686,944	1,686,944	0	0.00
	Fees and Self-generated Revenues	9,232,496	9,575,478	342,982	3.71
	Statutory Dedications	811,455	811,455	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$11,730,895	\$12,073,877	\$342,982	2.92
	T. O.	54	54	0	0.00
Public Service Commission	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	9,722,536	10,242,843	520,307	5.35
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$9,722,536	\$10,242,843	\$520,307	5.35
	T. O.	97	97	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$18,787,387	\$18,802,786	\$15,399	0.08
	Total Interagency Transfers	678,592	447,345	(231,247)	-34.08
	Fees and Self-generated Revenues	6,981,777	7,281,777	300,000	4.30
	Statutory Dedications	37,415,484	37,794,025	378,541	1.01
	Interim Emergency Board	0	0	0	—
	Federal Funds	9,809,973	9,972,168	162,195	1.65
	Total	\$73,673,213	\$74,298,101	\$624,888	0.85
	T. O.	568	573	5	0.88
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	30,161,661	31,795,356	1,633,695	5.42
	Statutory Dedications	1,950,700	910,011	(1,040,689)	-53.35
	Interim Emergency Board	0	0	0	—
	Federal Funds	717,475	717,475	0	0.00
	Total	\$32,829,836	\$33,422,842	\$593,006	1.81
	T. O.	222	222	0	0.00
Department of Economic Development	General Fund(Direct)	\$21,703,683	\$33,486,331	\$11,782,648	54.29
	Total Interagency Transfers	762,997	125,000	(637,997)	-83.62
	Fees and Self-generated Revenues	3,531,591	2,561,237	(970,354)	-27.48
	Statutory Dedications	20,485,503	4,700,000	(15,785,503)	-77.06
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,057,555	183,333	(1,874,222)	-91.09
	Total	\$48,541,329	\$41,055,901	(\$7,485,428)	-15.42
	T. O.	113	113	0	0.00
Department of Culture Recreation and Tourism	General Fund(Direct)	\$32,780,756	\$32,798,095	\$17,339	0.05
	Total Interagency Transfers	6,767,513	6,770,248	2,735	0.04
	Fees and Self-generated Revenues	29,834,484	29,628,350	(206,134)	-0.69
	Statutory Dedications	17,355,827	17,611,908	256,081	1.48
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,838,297	6,838,297	0	0.00
	Total	\$93,576,877	\$93,646,898	\$70,021	0.07
	T. O.	564	564	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	13,067,597	12,579,338	(488,259)	-3.74
	Fees and Self-generated Revenues	26,182,415	26,188,285	5,870	0.02
	Statutory Dedications	579,302,489	572,252,638	(7,049,851)	-1.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	21,632,793	21,632,793	0	0.00
	Total	\$640,185,294	\$632,653,054	(\$7,532,240)	-1.18
	T. O.	4,260	4,260	0	0.00
Corrections Services	General Fund(Direct)	\$524,428,847	\$513,060,584	(\$11,368,263)	-2.17
	Total Interagency Transfers	14,024,103	13,973,102	(51,001)	-0.36
	Fees and Self-generated Revenues	49,877,094	50,048,270	171,176	0.34
	Statutory Dedications	1,014,000	960,000	(54,000)	-5.33
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,230,697	2,230,697	0	0.00
	Total	\$591,574,741	\$580,272,653	(\$11,302,088)	-1.91
	T. O.	4,899	4,899	0	0.00
Public Safety Services	General Fund(Direct)	\$123,583	\$0	(\$123,583)	-100.00
	Total Interagency Transfers	28,290,527	28,308,311	17,784	0.06
	Fees and Self-generated Revenues	222,804,541	228,400,013	5,595,472	2.51
	Statutory Dedications	190,458,510	191,535,926	1,077,416	0.57
	Interim Emergency Board	0	0	0	—
	Federal Funds	35,811,953	35,620,960	(190,993)	-0.53
	Total	\$477,489,114	\$483,865,210	\$6,376,096	1.34
	T. O.	2,628	2,628	0	0.00
Youth Services	General Fund(Direct)	\$122,374,766	\$128,335,494	\$5,960,728	4.87
	Total Interagency Transfers	18,016,539	18,016,539	0	0.00
	Fees and Self-generated Revenues	775,487	924,509	149,022	19.22
	Statutory Dedications	149,022	0	(149,022)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	Total	\$142,207,610	\$148,168,338	\$5,960,728	4.19
	T. O.	941	939	(2)	-0.21



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Louisiana Department of Health	General Fund (Direct)	\$2,485,861,578	\$2,705,962,784	\$220,101,206	8.85
	Total Interagency Transfers	416,600,359	437,628,104	21,027,745	5.05
	Fees and Self-generated Revenues	561,668,967	537,470,724	(24,198,243)	-4.31
	Statutory Dedications	929,463,550	902,929,623	(26,533,927)	-2.85
	Interim Emergency Board	0	0	0	—
	Federal Funds	10,569,962,977	10,685,438,063	115,475,086	1.09
	Total	\$14,963,557,431	\$15,269,429,298	\$305,871,867	2.04
	T. O.	6,101	6,458	357	5.85
Department of Children and Family Services	General Fund (Direct)	\$208,169,246	\$209,862,876	\$1,693,630	0.81
	Total Interagency Transfers	16,520,568	16,520,568	0	0.00
	Fees and Self-generated Revenues	15,422,309	15,515,062	92,753	0.60
	Statutory Dedications	827,047	724,294	(102,753)	-12.42
	Interim Emergency Board	0	0	0	—
	Federal Funds	457,583,222	456,785,898	(797,324)	-0.17
	Total	\$698,522,392	\$699,408,698	\$886,306	0.13
	T. O.	3,491	3,536	45	1.29
Department of Natural Resources	General Fund (Direct)	\$7,962,984	\$8,211,691	\$248,707	3.12
	Total Interagency Transfers	9,001,985	8,442,728	(559,257)	-6.21
	Fees and Self-generated Revenues	208,000	208,000	0	0.00
	Statutory Dedications	34,565,940	35,539,169	973,229	2.82
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,729,104	8,419,257	(309,847)	-3.55
	Total	\$60,468,013	\$60,820,845	\$352,832	0.58
	T. O.	311	311	0	0.00
Department of Revenue	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	305,000	285,000	(20,000)	-6.56
	Fees and Self-generated Revenues	107,511,604	111,893,887	4,382,283	4.08
	Statutory Dedications	650,000	657,914	7,914	1.22
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$108,466,604	\$112,836,801	\$4,370,197	4.03
	T. O.	712	720	8	1.12



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	30,000	30,000	0	0.00
	Fees and Self-generated Revenues	24,790	78,025,089	78,000,299	314644.21
	Statutory Dedications	120,671,105	38,727,830	(81,943,275)	-67.91
	Interim Emergency Board	0	0	0	—
	Federal Funds	19,634,301	19,634,301	0	0.00
	Total	\$140,360,196	\$136,417,220	(\$3,942,976)	-2.81
	T. O.	706	709	3	0.42
Louisiana Workforce Commission	General Fund (Direct)	\$8,595,933	\$8,595,933	\$0	0.00
	Total Interagency Transfers	6,603,143	5,299,209	(1,303,934)	-19.75
	Fees and Self-generated Revenues	272,219	72,219	(200,000)	-73.47
	Statutory Dedications	112,822,909	112,523,758	(299,151)	-0.27
	Interim Emergency Board	0	0	0	—
	Federal Funds	159,788,188	158,678,725	(1,109,463)	-0.69
	Total	\$288,082,392	\$285,169,844	(\$2,912,548)	-1.01
	T. O.	919	910	(9)	-0.98
Department of Wildlife and Fisheries	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	13,480,677	20,930,769	7,450,092	55.26
	Fees and Self-generated Revenues	366,976	1,973,291	1,606,315	437.72
	Statutory Dedications	110,225,733	104,339,868	(5,885,865)	-5.34
	Interim Emergency Board	0	0	0	—
	Federal Funds	31,988,681	34,590,049	2,601,368	8.13
	Total	\$156,062,067	\$161,833,977	\$5,771,910	3.70
	T. O.	783	783	0	0.00
Department of Civil Service	General Fund (Direct)	\$5,609,518	\$5,942,975	\$333,457	5.94
	Total Interagency Transfers	12,279,406	13,040,082	760,676	6.19
	Fees and Self-generated Revenues	1,379,199	3,964,054	2,584,855	187.42
	Statutory Dedications	2,390,651	0	(2,390,651)	-100.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$21,658,774	\$22,947,111	\$1,288,337	5.95
	T. O.	172	176	4	2.33



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Retirement Systems	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$0	\$0	\$0	—
T. O.	0	0	0	—	
Higher Education	General Fund (Direct)	\$1,062,048,947	\$1,102,320,008	\$40,271,061	3.79
	Total Interagency Transfers	19,985,256	21,767,256	1,782,000	8.92
	Fees and Self-generated Revenues	1,544,690,041	1,580,606,057	35,916,016	2.33
	Statutory Dedications	153,967,708	164,326,667	10,358,959	6.73
	Interim Emergency Board	0	0	0	—
	Federal Funds	73,046,796	70,217,796	(2,829,000)	-3.87
	Total	\$2,853,738,748	\$2,939,237,784	\$85,499,036	3.00
T. O.	0	0	0	—	
Special Schools and Commissions	General Fund (Direct)	\$47,527,508	\$47,220,367	(\$307,141)	-0.65
	Total Interagency Transfers	29,209,244	10,110,183	(19,099,061)	-65.39
	Fees and Self-generated Revenues	3,263,033	3,248,033	(15,000)	-0.46
	Statutory Dedications	24,112,290	24,186,421	74,131	0.31
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$104,112,075	\$84,765,004	(\$19,347,071)	-18.58
T. O.	771	560	(211)	-27.37	
Department of Education	General Fund (Direct)	\$3,719,235,313	\$3,834,712,474	\$115,477,161	3.10
	Total Interagency Transfers	189,153,006	190,196,434	1,043,428	0.55
	Fees and Self-generated Revenues	51,428,223	51,253,007	(175,216)	-0.34
	Statutory Dedications	314,312,813	285,497,902	(28,814,911)	-9.17
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,216,488,035	1,322,450,314	105,962,279	8.71
	Total	\$5,490,617,390	\$5,684,110,131	\$193,492,741	3.52
T. O.	546	569	23	4.21	



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund (Direct)	\$23,981,083	\$24,766,943	\$785,860	3.28
	Total Interagency Transfers	17,616,847	17,700,261	83,414	0.47
	Fees and Self-generated Revenues	15,670,284	16,019,498	349,214	2.23
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,850,666	4,993,082	142,416	2.94
	Total	\$62,118,880	\$63,479,784	\$1,360,904	2.19
	T. O.	0	0	0	—
Other Requirements	General Fund (Direct)	\$546,758,271	\$502,441,514	(\$44,316,757)	-8.11
	Total Interagency Transfers	38,563,812	68,560,059	29,996,247	77.78
	Fees and Self-generated Revenues	14,436,957	14,436,957	0	0.00
	Statutory Dedications	269,048,621	228,714,714	(40,333,907)	-14.99
	Interim Emergency Board	0	0	0	—
	Federal Funds	11,114,109	11,114,109	0	0.00
	Total	\$879,921,770	\$825,267,353	(\$54,654,417)	-6.21
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	621,339,442	638,161,680	16,822,238	2.71
	Fees and Self-generated Revenues	1,603,930,379	1,628,164,955	24,234,576	1.51
	Statutory Dedications	126,000,000	146,000,000	20,000,000	15.87
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$2,351,269,821	\$2,412,326,635	\$61,056,814	2.60
	T. O.	1,186	1,189	3	0.25
Non-Appropriated Requirements	General Fund (Direct)	\$539,966,015	\$528,600,644	(\$11,365,371)	-2.10
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	81,272,000	67,975,000	(13,297,000)	-16.36
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$621,238,015	\$596,575,644	(\$24,662,371)	-3.97
	T. O.	0	0	0	—



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RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/19	Recommended FY 2020-2021	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund(Direct)	\$151,460,091	\$155,111,092	\$3,651,001	2.41
	Total Interagency Transfers	9,392,850	9,392,850	0	0.00
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	10,240,925	10,240,925	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$171,093,866	\$174,744,867	\$3,651,001	2.13
	T. O.	0	0	0	—
Legislative Expense	General Fund(Direct)	\$62,472,956	\$62,472,956	\$0	0.00
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	23,525,043	23,525,043	0	0.00
	Statutory Dedications	10,000,000	10,000,000	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$95,997,999	\$95,997,999	\$0	0.00
	T. O.	0	0	0	—
Special Acts Expense	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$0	\$0	\$0	—
	T. O.	0	0	0	—
Capital Outlay	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	58,128,530	58,128,530	0	0.00
	Fees and Self-generated Revenues	148,335,700	148,335,700	0	0.00
	Statutory Dedications	1,221,082,790	1,221,082,790	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	118,603,040	118,603,040	0	0.00
	Total	\$1,546,150,060	\$1,546,150,060	\$0	0.00
	T. O.	0	0	0	—



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