

OFFICE OF PLANNING & BUDGET

FY 2022-2023



APPROPRIATED

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Revenue Projection - (REC as of 05/09/2022) For Fiscal Year 2022-2023

\$11,039,800,000

TOTAL STATE GENERAL FUND REVENUES ESTIMATED

\$11,039,800,000

EXPENDITURES:

General Operating Appropriations	\$10,028,395,894
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$526,904,967
Judicial Operating Appropriations	\$174,577,666
Legislative Operating Appropriations	\$85,777,844
Capital Outlay Appropriations	\$50,000,000

TOTAL STATE GENERAL FUND EXPENDITURES

\$10,865,656,371

Revenues to Expenditures Excess/(Deficiency)

\$174,143,629

ANTICIPATED ADJUSTMENTS:

FUNDS BILL DEPOSIT: Jean Boudreaux Settlement Compromise Fund	\$30,000,000
FUNDS BILL DEPOSIT: Hurricane Ida Recovery Fund	\$33,000,000
FUNDS BILL DEPOSIT: Construction Subfund of the Transportation Trust Fund	\$42,500,000
FUNDS BILL DEPOSIT: FY 2022-2023 LA Tourism Revival Fund	\$15,000,000
FUNDS BILL DEPOSIT: Megaprojects Leverage Fund (Construction Subfund Preservation Account)	\$50,000,000

TOTAL ANTICIPATED ADJUSTMENTS:

\$170,500,000

Revenues to Expenditures Excess/(Deficiency)

\$3,643,629

COMPARISON: Fiscal Year 2021 - 2022 Budgeted To Fiscal Year 2022-2023 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2021			
	<u>Budgeted 2021 - 2022</u>	<u>Appropriated 2022-2023</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
STATE GENERAL FUND, DIRECT	\$10,066.9	\$10,865.7	\$798.7	7.93%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,374.7	\$3,587.6	\$212.9	6.31%
STATUTORY DEDICATIONS	\$6,457.4	\$7,382.1	\$924.8	14.32%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$19,899.0	\$21,835.4	\$1,936.5	9.73%
FEDERAL FUNDS	\$20,330.9	\$20,880.6	\$549.7	2.70%
GRAND TOTAL	\$40,229.9	\$42,716.0	\$2,486.2	6.18%
TOTAL AUTHORIZED POSITIONS	34,161	34,345	184	0.54%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,719	(5)	-0.29%
TOTAL NON-TO FTE POSITIONS	1,414	1,410	(4)	-0.28%
TOTAL POSITIONS	37,299	37,474	175	0.47%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2021 - 2022 Budgeted To Fiscal Year 2022-2023 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2021		Appropriated Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
	<u>Budgeted</u> 2021 - 2022	<u>Appropriated</u> 2022-2023		
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,925,393,188	\$1,883,923,053	(\$41,470,135)	-2.15%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,814,122	\$16,425,888	\$611,766	3.87%
LA Military Family Assistance Fund	\$0	\$100,000	\$100,000	100.00%
Louisiana Public Defender Fund	\$38,533,578	\$46,157,831	\$7,624,253	19.79%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$375,000	\$1,400,000	\$1,025,000	273.33%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$6,000,000	\$11,560,172	\$5,560,172	92.67%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	100.00%
Interagency Transfers	\$2,962,561,064	\$2,340,932,800	(\$621,628,264)	-20.98%

**Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2021	T.O.	7/1/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	202,177,419	2,104	179,203,471	2,140	(22,973,948)	36	-11.36%	1.71%
Veterans Affairs	13,106,602	842	14,102,883	847	996,281	5	7.60%	0.59%
Secretary of State	56,922,580	322	65,224,887	350	8,302,307	28	14.59%	8.70%
Attorney General	16,759,976	507	16,434,798	512	(325,178)	5	-1.94%	0.99%
Lieutenant Governor	1,094,165	8	3,376,931	7	2,282,766	(1)	208.63%	-12.50%
State Treasurer	90,000	62	0	62	(90,000)	0	-100.00%	0.00%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	19,723,864	587	24,140,486	590	4,416,622	3	22.39%	0.51%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	44,235,921	113	40,045,648	113	(4,190,273)	0	-9.47%	0.00%
Culture, Recreation & Tourism	35,815,256	564	39,580,420	579	3,765,164	15	10.51%	2.66%
Transportation & Development	16,150,000	4,260	5,000,000	4,287	(11,150,000)	27	-69.04%	0.63%
Corrections Services	562,077,172	4,895	638,468,545	4,890	76,391,373	(5)	13.59%	-0.10%
Public Safety Services	4,101,659	2,630	5,894,000	2,684	1,792,341	54	43.70%	2.05%
Youth Services	130,395,033	934	138,368,190	907	7,973,157	(27)	6.11%	-2.89%
Dept. of Health	2,349,184,553	6,459	2,665,333,641	6,457	316,149,088	(2)	13.46%	-0.03%
Children & Family Services	223,588,005	3,634	256,350,288	3,664	32,762,283	30	14.65%	0.83%
Natural Resources	7,933,771	311	10,584,407	321	2,650,636	10	33.41%	3.22%
Revenue	0	720	0	727	0	7	0.00%	0.97%
Environmental Quality	3,529,624	707	4,568,830	707	1,039,206	0	29.44%	0.00%
Workforce Commission	9,595,933	910	10,595,933	878	1,000,000	(32)	10.42%	-3.52%
Wildlife & Fisheries	295,000	776	9,900,000	781	9,605,000	5	3255.93%	0.64%
Civil Service	6,146,574	176	6,862,368	178	715,794	2	11.65%	1.14%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,174,941,971	0	1,259,842,606	0	84,900,635	0	7.23%	0.00%
Other Education	57,325,844	651	56,517,783	656	(808,061)	5	-1.41%	0.77%
Dept. of Education	3,660,845,184	483	3,917,739,242	487	256,894,058	4	7.02%	0.83%
Health Care Services Division	24,983,780	0	25,530,111	0	546,331	0	2.19%	0.00%
Other Requirements	639,619,047	0	634,730,426	0	(4,888,621)	0	-0.76%	0.00%
General App. Bill	\$9,260,638,933	32,972	\$10,028,395,894	33,141	\$767,756,961	169	8.29%	0.51%

Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2021	T.O.	7/1/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	0	1,189	0	1,204	0	15	0.00%	1.26%
Non-Appropriated	525,352,685	0	526,904,967	0	1,552,282	0	0.30%	0.00%
Judicial App. Bill	164,008,439	0	174,577,666	0	10,569,227	0	6.44%	0.00%
Leg. App. Bill	73,610,173	0	85,777,844	0	12,167,671	0	16.53%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	43,331,996	0	50,000,000	0	6,668,004	0	15.39%	0.00%
Other App. Bills & Requirements	\$806,303,293	1,189	\$837,260,477	1,204	\$30,957,184	15	3.84%	1.26%
Total State Requirements	\$10,066,942,226	34,161	\$10,865,656,371	34,345	\$798,714,145	184	7.93%	0.54%

**Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)**

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)	Percentage Change		
	12/1/2021	T.O.	7/1/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	4,351,487,870	2,104	3,779,624,400	2,140	(571,863,470)	36	-13.14%	1.71%
Veterans Affairs	82,382,086	842	87,331,751	847	4,949,665	5	6.01%	0.59%
Secretary of State	109,301,621	322	99,070,892	350	(10,230,729)	28	-9.36%	8.70%
Attorney General	84,499,878	507	89,806,120	512	5,306,242	5	6.28%	0.99%
Lieutenant Governor	8,732,460	8	10,385,226	7	1,652,766	(1)	18.93%	-12.50%
State Treasurer	13,455,491	62	14,773,560	62	1,318,069	0	9.80%	0.00%
Public Service Commission	10,086,226	95	10,501,315	95	415,089	0	4.12%	0.00%
Agriculture & Forestry	79,312,589	587	80,090,629	590	778,040	3	0.98%	0.51%
Commissioner of Insurance	34,424,047	222	36,804,637	222	2,380,590	0	6.92%	0.00%
Economic Development	58,586,441	113	49,659,192	113	(8,927,249)	0	-15.24%	0.00%
Culture, Recreation & Tourism	117,702,391	564	117,468,197	579	(234,194)	15	-0.20%	2.66%
Transportation & Development	721,437,479	4,260	723,337,627	4,287	1,900,148	27	0.26%	0.63%
Corrections Services	619,855,607	4,895	695,962,061	4,890	76,106,454	(5)	12.28%	-0.10%
Public Safety Services	485,409,428	2,630	517,741,328	2,684	32,331,900	54	6.66%	2.05%
Youth Services	151,704,287	934	159,637,121	907	7,932,834	(27)	5.23%	-2.89%
Dept. of Health	19,227,861,666	6,459	19,056,906,229	6,457	(170,955,437)	(2)	-0.89%	-0.03%
Children & Family Services	819,016,444	3,634	877,957,792	3,664	58,941,348	30	7.20%	0.83%
Natural Resources	65,926,129	311	106,051,111	321	40,124,982	10	60.86%	3.22%
Revenue	115,205,194	720	119,606,806	727	4,401,612	7	3.82%	0.97%
Environmental Quality	144,770,227	707	145,906,085	707	1,135,858	0	0.78%	0.00%
Workforce Commission	319,716,847	910	307,789,125	878	(11,927,722)	(32)	-3.73%	-3.52%
Wildlife & Fisheries	172,607,440	776	198,253,423	781	25,645,983	5	14.86%	0.64%
Civil Service	23,547,425	176	25,386,016	178	1,838,591	2	7.81%	1.14%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,070,818,146	0	3,272,965,721	0	202,147,575	0	6.58%	0.00%
Other Education	90,235,676	651	92,251,441	656	2,015,765	5	2.23%	0.77%
Dept. of Education	6,874,156,519	483	8,072,809,701	487	1,198,653,182	4	17.44%	0.83%
Health Care Services Division	64,839,077	0	74,246,070	0	9,406,993	0	14.51%	0.00%
Other Requirements	1,087,278,810	0	1,013,336,056	0	(73,942,754)	0	-6.80%	0.00%
General App. Bill	\$39,004,357,501	32,972	\$39,835,659,632	33,141	\$831,302,131	169	2.13%	0.51%

Comparison of Total MOF at EOB Freeze to Appropriated
 (Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	EOB Freeze		Appropriated		Appropriated Over/(Under)		Percentage Change	
	12/1/2021	T.O.	7/1/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	2,934,610,472	1,189	3,081,107,906	1,204	146,497,434	15	4.99%	1.26%
Non-Appropriated	577,600,309	0	585,604,967	0	8,004,658	0	1.39%	0.00%
Judicial App. Bill	183,642,214	0	194,211,441	0	10,569,227	0	5.76%	0.00%
Leg. App. Bill	122,598,448	0	119,342,278	0	(3,256,170)	0	-2.66%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	2,357,284,821	0	3,212,563,712	0	855,278,891	0	36.28%	0.00%
Other App. Bills & Requirements	\$6,175,736,264	1,189	\$7,192,830,304	1,204	\$1,017,094,040	15	16.47%	1.26%
Total State Requirements	\$45,180,093,765	34,161	\$47,028,489,936	34,345	\$1,848,396,171	184	4.09%	0.54%

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Appropriated

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2021	Vacancies Existing 5/2/2022	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	2,104	251	(5)	0	(5)	(14)	55	2,140	36	286	87
Veterans Affairs	842	158	0	0	0	0	5	847	5	0	3
State	322	16	0	0	0	0	28	350	28	0	0
Justice	507	54	0	0	0	0	5	512	5	1	46
Lt. Governor	8	0	0	(1)	(1)	0	0	7	(1)	8	0
Treasury	62	2	0	0	0	0	0	62	0	0	5
Public Service	95	18	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	587	32	0	0	0	0	3	590	3	2	42
Insurance	222	13	0	0	0	0	0	222	0	0	3
Economic Development	113	13	0	0	0	0	0	113	0	0	1
Culture, Rec. & Tourism	564	74	0	0	0	0	8	579	15	14	105
Transportation & Develop.	4,260	272	(1)	0	(1)	27	1	4,287	27	0	0
Corrections	4,895	820	(5)	0	(5)	0	0	4,890	(5)	0	23
Public Safety	2,630	362	(2)	0	(2)	(27)	83	2,684	54	0	48
Youth Development Svcs.	934	290	(27)	0	(27)	0	0	907	(27)	6	25
Health & Hospitals	6,459	949	(5)	0	(5)	(6)	9	6,457	(2)	1,344	475
Children & Family Services	3,634	460	0	0	0	0	30	3,664	30	0	188
Natural Resources	311	28	0	0	0	0	10	321	10	0	2
Revenue	720	103	(3)	0	(3)	0	10	727	7	15	6
Environmental Quality	707	42	0	0	0	0	0	707	0	0	0
Workforce Commission	910	137	(32)	0	(32)	0	0	878	(32)	0	141
Wildlife & Fisheries	776	68	0	0	0	0	5	781	5	3	119
Civil Service	176	10	0	0	0	0	2	178	2	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	651	108	(1)	0	(1)	0	6	656	5	31	16
Dept. of Education	483	53	0	0	0	0	4	487	4	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	32,972	4,333	(81)	(1)	(82)	(20)	264	33,141	169	1,710	1,386
Ancillary	1,189	111	0	0	0	14	1	1,204	15	9	24
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	34,161	4,444	(81)	(1)	(82)	(6)	265	34,345	184	1,719	1,410

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$202,177,419	\$179,203,471	(\$22,973,948)	-11.36%
STATE GENERAL FUND BY:				
Interagency Transfers	274,529,830	90,658,379	(\$183,871,451)	-66.98%
Fees & Self-gen. Revenues	130,275,399	149,205,062	\$18,929,663	14.53%
Statutory Dedications	1,208,201,285	1,280,713,242	\$72,511,957	6.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,536,303,937	2,079,844,246	(\$456,459,691)	-18.00%
TOTAL MEANS OF FINANCING	\$4,351,487,870	\$3,779,624,400	(\$571,863,470)	-13.14%
TOTAL POSITIONS	2,480	2,513	33	1.33%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$13,106,602	\$14,102,883	\$996,281	7.60%
STATE GENERAL FUND BY:				
Interagency Transfers	2,479,430	2,481,161	\$1,731	0.07%
Fees & Self-gen. Revenues	14,599,929	14,239,174	(\$360,755)	-2.47%
Statutory Dedications	115,528	215,528	\$100,000	86.56%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	52,080,597	56,293,005	\$4,212,408	8.09%
TOTAL MEANS OF FINANCING	\$82,382,086	\$87,331,751	\$4,949,665	6.01%
TOTAL POSITIONS	843	850	7	0.83%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$56,922,580	\$65,224,887	\$8,302,307	14.59%
STATE GENERAL FUND BY:				
Interagency Transfers	719,500	689,500	(\$30,000)	-4.17%
Fees & Self-gen. Revenues	37,709,842	33,043,427	(\$4,666,415)	-12.37%
Statutory Dedications	13,949,699	113,078	(\$13,836,621)	-99.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$109,301,621	\$99,070,892	(\$10,230,729)	-9.36%
TOTAL POSITIONS	322	350	28	8.70%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$16,759,976	\$16,434,798	(\$325,178)	-1.94%
STATE GENERAL FUND BY:				
Interagency Transfers	22,836,325	25,723,049	\$2,886,724	12.64%
Fees & Self-gen. Revenues	8,841,973	9,077,332	\$235,359	2.66%
Statutory Dedications	27,627,681	29,834,530	\$2,206,849	7.99%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,433,923	8,736,411	\$302,488	3.59%
TOTAL MEANS OF FINANCING	\$84,499,878	\$89,806,120	\$5,306,242	6.28%
TOTAL POSITIONS	554	559	5	0.90%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,094,165	\$3,376,931	\$2,282,766	208.63%
STATE GENERAL FUND BY:				
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	630,000	0	(\$630,000)	-100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,912,545	5,912,545	\$0	0.00%
TOTAL MEANS OF FINANCING	\$8,732,460	\$10,385,226	\$1,652,766	18.93%
TOTAL POSITIONS	16	15	(1)	-6.25%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$90,000	\$0	(\$90,000)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	2,411,944	3,108,452	\$696,508	28.88%
Fees & Self-gen. Revenues	10,142,092	10,853,653	\$711,561	7.02%
Statutory Dedications	811,455	811,455	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$13,455,491	\$14,773,560	\$1,318,069	9.80%
TOTAL POSITIONS	67	67	0	0.00%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	10,501,315	\$10,501,315	100.00%
Statutory Dedications	10,086,226	0	(\$10,086,226)	-100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,086,226	\$10,501,315	\$415,089	4.12%
TOTAL POSITIONS	96	96	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$19,723,864	\$24,140,486	\$4,416,622	22.39%
STATE GENERAL FUND BY:				
Interagency Transfers	5,109,840	387,345	(\$4,722,495)	-92.42%
Fees & Self-gen. Revenues	7,281,777	7,294,299	\$12,522	0.17%
Statutory Dedications	37,267,680	38,089,571	\$821,891	2.21%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,929,428	10,178,928	\$249,500	2.51%
TOTAL MEANS OF FINANCING	\$79,312,589	\$80,090,629	\$778,040	0.98%
TOTAL POSITIONS	631	634	3	0.48%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	32,770,301	35,608,966	\$2,838,665	8.66%
Statutory Dedications	936,271	0	(\$936,271)	-100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	717,475	1,195,671	\$478,196	66.65%
TOTAL MEANS OF FINANCING	\$34,424,047	\$36,804,637	\$2,380,590	6.92%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$44,235,921	\$40,045,648	(\$4,190,273)	-9.47%
STATE GENERAL FUND BY:				
Interagency Transfers	129,991	125,000	(\$4,991)	-3.84%
Fees & Self-gen. Revenues	3,500,048	5,550,211	\$2,050,163	58.58%
Statutory Dedications	7,811,681	3,755,000	(\$4,056,681)	-51.93%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,908,800	183,333	(\$2,725,467)	-93.70%
TOTAL MEANS OF FINANCING	\$58,586,441	\$49,659,192	(\$8,927,249)	-15.24%
TOTAL POSITIONS	113	114	1	0.88%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$35,815,256	\$39,580,420	\$3,765,164	10.51%
STATE GENERAL FUND BY:				
Interagency Transfers	6,687,657	7,397,056	\$709,399	10.61%
Fees & Self-gen. Revenues	29,797,500	54,744,024	\$24,946,524	83.72%
Statutory Dedications	33,519,029	4,289,551	(\$29,229,478)	-87.20%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	11,882,949	11,457,146	(\$425,803)	-3.58%
TOTAL MEANS OF FINANCING	\$117,702,391	\$117,468,197	(\$234,194)	-0.20%
TOTAL POSITIONS	690	698	8	1.16%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.04%
STATE GENERAL FUND BY:				
Interagency Transfers	62,529,806	55,749,600	(\$6,780,206)	-10.84%
Fees & Self-gen. Revenues	26,188,285	29,842,875	\$3,654,590	13.96%
Statutory Dedications	579,957,225	602,132,989	\$22,175,764	3.82%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	36,612,163	30,612,163	(\$6,000,000)	-16.39%
TOTAL MEANS OF FINANCING	\$721,437,479	\$723,337,627	\$1,900,148	0.26%
TOTAL POSITIONS	4,260	4,287	27	0.63%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$562,077,172	\$638,468,545	\$76,391,373	13.59%
STATE GENERAL FUND BY:				
Interagency Transfers	8,600,129	14,300,129	\$5,700,000	66.28%
Fees & Self-gen. Revenues	45,987,609	40,002,690	(\$5,984,919)	-13.01%
Statutory Dedications	960,000	960,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$619,855,607	\$695,962,061	\$76,106,454	12.28%
TOTAL POSITIONS	4,918	4,913	(5)	-0.10%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$4,101,659	\$5,894,000	\$1,792,341	43.70%
STATE GENERAL FUND BY:				
Interagency Transfers	36,752,496	36,384,027	(\$368,469)	-1.00%
Fees & Self-gen. Revenues	226,656,286	298,087,896	\$71,431,610	31.52%
Statutory Dedications	181,564,713	141,620,771	(\$39,943,942)	-22.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	36,334,274	35,754,634	(\$579,640)	-1.60%
TOTAL MEANS OF FINANCING	\$485,409,428	\$517,741,328	\$32,331,900	6.66%
TOTAL POSITIONS	2,678	2,732	54	2.02%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$130,395,033	\$138,368,190	\$7,973,157	6.11%
STATE GENERAL FUND BY:				
Interagency Transfers	19,492,949	19,452,626	(\$40,323)	-0.21%
Fees & Self-gen. Revenues	924,509	924,509	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$151,704,287	\$159,637,121	\$7,932,834	5.23%
TOTAL POSITIONS	965	938	(27)	-2.80%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,349,184,553	\$2,665,333,641	\$316,149,088	13.46%
STATE GENERAL FUND BY:				
Interagency Transfers	1,195,868,343	591,156,260	(\$604,712,083)	-50.57%
Fees & Self-gen. Revenues	705,902,712	697,030,701	(\$8,872,011)	-1.26%
Statutory Dedications	1,151,083,873	1,217,500,589	\$66,416,716	5.77%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	13,825,822,185	13,885,885,038	\$60,062,853	0.43%
TOTAL MEANS OF FINANCING	\$19,227,861,666	\$19,056,906,229	(\$170,955,437)	-0.89%
TOTAL POSITIONS	8,272	8,276	4	0.05%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$223,588,005	\$256,350,288	\$32,762,283	14.65%
STATE GENERAL FUND BY:				
Interagency Transfers	16,520,568	16,502,907	(\$17,661)	-0.11%
Fees & Self-gen. Revenues	15,634,991	14,634,991	(\$1,000,000)	-6.40%
Statutory Dedications	724,294	1,724,294	\$1,000,000	138.07%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	562,548,586	588,745,312	\$26,196,726	4.66%
TOTAL MEANS OF FINANCING	\$819,016,444	\$877,957,792	\$58,941,348	7.20%
TOTAL POSITIONS	3,822	3,852	30	0.78%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$7,933,771	\$10,584,407	\$2,650,636	33.41%
STATE GENERAL FUND BY:				
Interagency Transfers	8,541,852	8,893,226	\$351,374	4.11%
Fees & Self-gen. Revenues	208,000	23,009,286	\$22,801,286	10962.16%
Statutory Dedications	40,482,553	21,147,659	(\$19,334,894)	-47.76%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,759,953	42,416,533	\$33,656,580	384.21%
TOTAL MEANS OF FINANCING	\$65,926,129	\$106,051,111	\$40,124,982	60.86%
TOTAL POSITIONS	313	323	10	3.19%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,052,030	552,030	(\$500,000)	-47.53%
Fees & Self-gen. Revenues	113,495,250	118,496,862	\$5,001,612	4.41%
Statutory Dedications	657,914	557,914	(\$100,000)	-15.20%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$115,205,194	\$119,606,806	\$4,401,612	3.82%
TOTAL POSITIONS	741	748	7	0.94%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$3,529,624	\$4,568,830	\$1,039,206	29.44%
STATE GENERAL FUND BY:				
Interagency Transfers	3,314,669	4,499,419	\$1,184,750	35.74%
Fees & Self-gen. Revenues	79,308,852	107,954,064	\$28,645,212	36.12%
Statutory Dedications	39,382,781	9,649,471	(\$29,733,310)	-75.50%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,234,301	19,234,301	\$0	0.00%
TOTAL MEANS OF FINANCING	\$144,770,227	\$145,906,085	\$1,135,858	0.78%
TOTAL POSITIONS	707	707	0	0.00%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$9,595,933	\$10,595,933	\$1,000,000	10.42%
STATE GENERAL FUND BY:				
Interagency Transfers	7,150,000	6,400,000	(\$750,000)	-10.49%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	114,894,393	115,781,466	\$887,073	0.77%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	188,004,302	174,939,507	(\$13,064,795)	-6.95%
TOTAL MEANS OF FINANCING	\$319,716,847	\$307,789,125	(\$11,927,722)	-3.73%
TOTAL POSITIONS	1,051	1,019	(32)	-3.04%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$295,000	\$9,900,000	\$9,605,000	3255.93%
STATE GENERAL FUND BY:				
Interagency Transfers	30,983,291	14,527,539	(\$16,455,752)	-53.11%
Fees & Self-gen. Revenues	3,408,358	10,952,371	\$7,544,013	221.34%
Statutory Dedications	102,686,567	107,396,692	\$4,710,125	4.59%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	35,234,224	55,476,821	\$20,242,597	57.45%
TOTAL MEANS OF FINANCING	\$172,607,440	\$198,253,423	\$25,645,983	14.86%
TOTAL POSITIONS	902	903	1	0.11%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$6,146,574	\$6,862,368	\$715,794	11.65%
STATE GENERAL FUND BY:				
Interagency Transfers	13,315,325	14,225,708	\$910,383	6.84%
Fees & Self-gen. Revenues	4,085,526	4,297,940	\$212,414	5.20%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$23,547,425	\$25,386,016	\$1,838,591	7.81%
TOTAL POSITIONS	178	180	2	1.12%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,174,941,971	\$1,259,842,606	\$84,900,635	7.23%
STATE GENERAL FUND BY:				
Interagency Transfers	22,967,410	23,119,071	\$151,661	0.66%
Fees & Self-gen. Revenues	1,651,162,759	1,688,077,118	\$36,914,359	2.24%
Statutory Dedications	147,950,723	222,298,310	\$74,347,587	50.25%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	73,795,283	79,628,616	\$5,833,333	7.90%
TOTAL MEANS OF FINANCING	\$3,070,818,146	\$3,272,965,721	\$202,147,575	6.58%
TOTAL POSITIONS	0	0	0	0.00%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$57,325,844	\$56,517,783	(\$808,061)	-1.41%
STATE GENERAL FUND BY:				
Interagency Transfers	14,585,484	17,408,920	\$2,823,436	19.36%
Fees & Self-gen. Revenues	3,064,405	3,064,405	\$0	0.00%
Statutory Dedications	15,259,943	15,260,333	\$390	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$90,235,676	\$92,251,441	\$2,015,765	2.23%
TOTAL POSITIONS	698	703	5	0.72%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,660,845,184	\$3,917,739,242	\$256,894,058	7.02%
STATE GENERAL FUND BY:				
Interagency Transfers	162,835,204	151,626,614	(\$11,208,590)	-6.88%
Fees & Self-gen. Revenues	33,186,566	51,408,019	\$18,221,453	54.91%
Statutory Dedications	411,918,607	326,250,844	(\$85,667,763)	-20.80%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,605,370,958	3,625,784,982	\$1,020,414,024	39.17%
TOTAL MEANS OF FINANCING	\$6,874,156,519	\$8,072,809,701	\$1,198,653,182	17.44%
TOTAL POSITIONS	535	535	0	0.00%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$24,983,780	\$25,530,111	\$546,331	2.19%
STATE GENERAL FUND BY:				
Interagency Transfers	18,121,686	18,463,336	\$341,650	1.89%
Fees & Self-gen. Revenues	16,598,113	25,020,263	\$8,422,150	50.74%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,135,498	5,232,360	\$96,862	1.89%
TOTAL MEANS OF FINANCING	\$64,839,077	\$74,246,070	\$9,406,993	14.51%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$639,619,047	\$634,730,426	(\$4,888,621)	-0.76%
STATE GENERAL FUND BY:				
Interagency Transfers	61,560,059	61,660,059	\$100,000	0.16%
Fees & Self-gen. Revenues	14,686,957	14,436,957	(\$250,000)	-1.70%
Statutory Dedications	351,459,162	289,394,505	(\$62,064,657)	-17.66%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,953,585	13,114,109	(\$6,839,476)	-34.28%
TOTAL MEANS OF FINANCING	\$1,087,278,810	\$1,013,336,056	(\$73,942,754)	-6.80%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$9,260,638,933	\$10,028,395,894	\$767,756,961	8.29%
STATE GENERAL FUND BY:				
Interagency Transfers	2,000,191,568	1,186,587,163	(\$813,604,405)	-40.68%
Fees & Self-gen. Revenues	3,215,490,258	3,457,430,629	\$241,940,371	7.52%
Statutory Dedications	4,479,939,283	4,429,497,792	(\$50,441,491)	-1.13%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,048,097,459	20,733,748,154	\$685,650,695	3.42%
TOTAL MEANS OF FINANCING	\$39,004,357,501	\$39,835,659,632	\$831,302,131	2.13%
TOTAL POSITIONS	36,077	36,237	160	0.44%

Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	833,878,826	1,013,727,795	\$179,848,969	21.57%
Fees & Self-gen. Revenues	1,925,393,188	1,883,923,053	(\$41,470,135)	-2.15%
Statutory Dedications	175,338,458	182,288,058	\$6,949,600	3.96%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	1,169,000	\$1,169,000	100.00%
TOTAL MEANS OF FINANCING	\$2,934,610,472	\$3,081,107,906	\$146,497,434	4.99%
TOTAL POSITIONS	1,222	1,237	15	1.23%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$525,352,685	\$526,904,967	\$1,552,282	0.30%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	52,247,624	58,700,000	\$6,452,376	12.35%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$577,600,309	\$585,604,967	\$8,004,658	1.39%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$164,008,439	\$174,577,666	\$10,569,227	6.44%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,240,925	10,240,925	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$183,642,214	\$194,211,441	\$10,569,227	5.76%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$73,610,173	\$85,777,844	\$12,167,671	16.53%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	23,824,945	23,564,434	(\$260,511)	-1.09%
Statutory Dedications	25,163,330	10,000,000	(\$15,163,330)	-60.26%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$122,598,448	\$119,342,278	(\$3,256,170)	-2.66%
TOTAL POSITIONS	0	0	0	0.00%
25				
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$43,331,996	\$50,000,000	\$6,668,004	15.39%
STATE GENERAL FUND BY:				
Interagency Transfers	119,097,820	131,224,992	\$12,127,172	10.18%
Fees & Self-gen. Revenues	151,527,500	123,395,000	(\$28,132,500)	-18.57%
Statutory Dedications	1,760,525,320	2,762,261,242	\$1,001,735,922	56.90%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	282,802,185	145,682,478	(\$137,119,707)	-48.49%
TOTAL MEANS OF FINANCING	\$2,357,284,821	\$3,212,563,712	\$855,278,891	36.28%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$10,066,942,226	\$10,865,656,371	\$798,714,145	7.93%
STATE GENERAL FUND BY:				
Interagency Transfers	2,962,561,064	2,340,932,800	(\$621,628,264)	-20.98%
Fees & Self-gen. Revenues	5,316,235,891	5,488,313,116	\$172,077,225	3.24%
Statutory Dedications	6,503,454,940	7,452,988,017	\$949,533,077	14.60%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,330,899,644	20,880,599,632	\$549,699,988	2.70%
TOTAL MEANS OF FINANCING	\$45,180,093,765	\$47,028,489,936	\$1,848,396,171	4.09%
TOTAL POSITIONS	37,299	37,474	175	0.47%

**Appropriated
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Appropriated FY 2022-2023	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
NOTE:				
1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:				
ANCILLARY:				
Fees & Self-gen. Revenues	\$1,925,393,188	\$1,883,923,053	(\$41,470,135)	-2.15%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	15,814,122	16,425,888	\$611,766	3.87%
GENERAL APPROPRIATIONS BILL:				
LA Military Family Assistance Fund	0	100,000	\$100,000	100.00%
Louisiana Public Defender Fund	38,533,578	46,157,831	\$7,624,253	19.79%
DNA Testing Post-Conviction Relief for Indigents Fund	50,000	50,000	\$0	0.00%
Innocence Compensation Fund	375,000	1,400,000	\$1,025,000	273.33%
State Emergency Response Fund (01-107)	100,000	100,000	\$0	0.00%
State Emergency Response Fund (01-111)	6,000,000	11,560,172	\$5,560,172	92.67%
Medicaid Trust Fund	19,640	19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	0	10,500,000	\$10,500,000	100.00%
INTERAGENCY TRANSFERS	\$2,962,561,064	\$2,340,932,800	(\$621,628,264)	-20.98%
TOTAL DOUBLE COUNTS	\$4,950,196,592	\$4,312,519,384	(\$637,677,208)	-12.88%
THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.				
STATE FUNDS				
STATE GENERAL FUND (Direct)	\$10,066,942,226	\$10,865,656,371	\$798,714,145	7.93%
Fees & Self-gen. Revenues	3,374,678,581	3,587,614,175	\$212,935,594	6.31%
Statutory Dedications	6,457,376,722	7,382,100,374	\$924,723,652	14.32%
I.E.B. Appropriations	0	0	\$0	0.00%
TOTAL STATE FUNDS	\$19,898,997,529	\$21,835,370,920	\$1,936,373,391	9.73%
FEDERAL FUNDS	\$20,330,899,644	\$20,880,599,632	\$549,699,988	2.70%
TOTAL STATE AND FEDERAL	\$40,229,897,173	\$42,715,970,552	\$2,486,073,379	6.18%

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