

# OFFICE OF PLANNING & BUDGET

## FY 2021-2022



**APPROPRIATED**

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## Statewide State General Fund Revenues and Expenditures at Appropriated

<b>REVENUES:</b>
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State General Fund Revenue Projection - (REC as of 05/18/2021) For Fiscal Year 2021-2022

\$9,887,500,000

<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>
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**\$9,887,500,000**

<b>EXPENDITURES:</b>
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General Operating Appropriations

\$9,077,018,132

Ancillary Operating Appropriations

\$0

Non-Appropriated Requirements

\$525,352,685

Judicial Operating Appropriations

\$164,008,439

Legislative Operating Appropriations

\$73,610,173

Capital Outlay Appropriations

\$43,331,996

<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>
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**\$9,883,321,425**

<b>Revenues to Expenditures Excess/(Deficiency)</b>
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**\$4,178,575**

**COMPARISON: Fiscal Year 2020 - 2021 Budgeted To Fiscal Year 2021 - 2022 Appropriated**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<u>As of 12/01/2020 Budgeted 2020 - 2021</u>	<u>Appropriated 2021 - 2022</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,314.0</b>	<b>\$9,883.3</b>	<b>\$569.3</b>	<b>6.11%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$3,202.0</b>	<b>\$3,362.9</b>	<b>\$160.9</b>	<b>5.02%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$5,832.4</b>	<b>\$6,390.6</b>	<b>\$558.1</b>	<b>9.57%</b>
<b>INTERIM EMERGENCY BOARD</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$18,348.5</b>	<b>\$19,636.8</b>	<b>\$1,288.4</b>	<b>7.02%</b>
<b>FEDERAL FUNDS</b>	<b>\$18,055.6</b>	<b>\$19,453.3</b>	<b>\$1,397.8</b>	<b>7.74%</b>
<b>GRAND TOTAL</b>	<b>\$36,404.1</b>	<b>\$39,090.2</b>	<b>\$2,686.1</b>	<b>7.38%</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>34,071</b>	<b>34,141</b>	<b>70</b>	<b>0.21%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,716</b>	<b>1,724</b>	<b>8</b>	<b>0.47%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,464</b>	<b>1,414</b>	<b>(50)</b>	<b>-3.42%</b>
<b>TOTAL POSITIONS</b>	<b>37,251</b>	<b>37,279</b>	<b>28</b>	<b>0.08%</b>

**NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.**

**COMPARISON: Fiscal Year 2020 - 2021 Budgeted To Fiscal Year 2021 - 2022 Appropriated**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<b>As of 12/01/2020 Budgeted 2020 - 2021</b>	<b>Appropriated 2021 - 2022</b>	<b>Appropriated Over/(Under) Budgeted</b>	<b>Percent Of Change</b>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,628,164,955	\$1,925,393,188	\$297,228,233	18.26%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,814,122	\$598,563	3.93%
Louisiana Public Defender Fund	\$38,802,018	\$38,533,578	(\$268,440)	-0.69%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$590,000	\$375,000	(\$215,000)	-36.44%
State Emergency Response Fund (01-107)	\$0	\$100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	\$7,200,246	\$6,000,000	(\$1,200,246)	-16.67%
Medicaid Trust Fund	\$0	\$19,640	\$19,640	100.00%
Louisiana Cybersecurity Talent Initiative Fund	\$0	\$1,000,000	\$1,000,000	100.00%
Interagency Transfers	\$2,391,134,866	\$2,173,256,091	(\$217,878,775)	-9.11%
<b>Total Double Counts</b>	<b>\$4,081,507,644</b>	<b>\$4,160,891,619</b>	<b>\$79,383,975</b>	<b>1.94%</b>

**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	
	12/1/2020	T.O.	7/1/2021	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	158,328,207	2,092	166,341,457	2,104	8,013,250	12	5.06%	0.57%
Veterans Affairs	12,109,919	842	12,974,118	842	864,199	0	7.14%	0.00%
Secretary of State	55,118,702	313	56,679,090	322	1,560,388	9	2.83%	2.88%
Attorney General	16,818,450	507	16,702,705	507	(115,745)	0	-0.69%	0.00%
Lieutenant Governor	1,102,663	7	1,094,165	8	(8,498)	1	-0.77%	14.29%
State Treasurer	0	61	0	62	0	1	0.00%	1.64%
Public Service Commission	0	97	0	95	0	(2)	0.00%	-2.06%
Agriculture & Forestry	18,432,561	573	19,723,864	587	1,291,303	14	7.01%	2.44%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	35,557,397	113	38,682,914	113	3,125,517	0	8.79%	0.00%
Culture, Recreation & Tourism	38,307,177	564	34,187,143	564	(4,120,034)	0	-10.76%	0.00%
Transportation & Development	8,367,500	4,260	14,000,000	4,260	5,632,500	0	67.31%	0.00%
Corrections Services	312,846,443	4,899	556,697,945	4,895	243,851,502	(4)	77.95%	-0.08%
Public Safety Services	2,100,000	2,628	100,000	2,611	(2,000,000)	(17)	-95.24%	-0.65%
Youth Services	91,088,916	939	129,409,184	934	38,320,268	(5)	42.07%	-0.53%
Health & Hospitals	2,358,189,351	6,458	2,278,687,457	6,459	(79,501,894)	1	-3.37%	0.02%
Children & Family Services	211,525,892	3,561	223,401,603	3,634	11,875,711	73	5.61%	2.05%
Natural Resources	8,050,003	311	7,933,771	311	(116,232)	0	-1.44%	0.00%
Revenue	0	720	0	720	0	0	0.00%	0.00%
Environmental Quality	0	710	3,529,624	707	3,529,624	(3)	100.00%	-0.42%
Workforce Commission	10,645,933	910	9,595,933	910	(1,050,000)	0	-9.86%	0.00%
Wildlife & Fisheries	100,000	783	195,000	775	95,000	(8)	95.00%	-1.02%
Civil Service	5,825,958	176	6,146,574	176	320,616	0	5.50%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	973,664,133	0	1,170,666,971	0	197,002,838	0	20.23%	0.00%
Other Education	48,335,685	560	54,932,331	651	6,596,646	91	13.65%	16.25%
Dept. of Education	3,725,887,125	576	3,657,345,184	483	(68,541,941)	(93)	-1.84%	-16.15%
Health Care Services Division	24,766,943	0	24,983,780	0	216,837	0	0.88%	0.00%
Other Requirements	459,950,092	0	593,007,319	0	133,057,227	0	28.93%	0.00%
<b>General App. Bill</b>	<b>\$8,577,119,050</b>	<b>32,882</b>	<b>\$9,077,018,132</b>	<b>32,952</b>	<b>\$499,899,082</b>	<b>70</b>	<b>5.83%</b>	<b>0.21%</b>

**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	
	12/1/2020	T.O.	7/1/2021	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	0	1,189	0	1,189	0	0	0.00%	0.00%
Non-Appropriated	521,124,619	0	525,352,685	0	4,228,066	0	0.81%	0.00%
Judicial App. Bill	154,508,439	0	164,008,439	0	9,500,000	0	6.15%	0.00%
Leg. App. Bill	61,242,871	0	73,610,173	0	12,367,302	0	20.19%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	43,331,996	0	43,331,996	0	100.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$736,875,929</b>	<b>1,189</b>	<b>\$806,303,293</b>	<b>1,189</b>	<b>\$69,427,364</b>	<b>0</b>	<b>9.42%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,313,994,979</b>	<b>34,071</b>	<b>\$9,883,321,425</b>	<b>34,141</b>	<b>\$569,326,446</b>	<b>70</b>	<b>6.11%</b>	<b>0.21%</b>

**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	
	12/1/2020	T.O.	7/1/2021	T.O.	EOB Freeze	T.O.	Financial	T.O.
<b>Executive</b>	3,130,530,880	2,092	3,688,258,712	2,104	557,727,832	12	17.82%	0.57%
<b>Veterans Affairs</b>	80,550,428	842	82,249,602	842	1,699,174	0	2.11%	0.00%
<b>Secretary of State</b>	104,820,053	313	108,642,220	322	3,822,167	9	3.65%	2.88%
<b>Attorney General</b>	83,744,911	507	82,269,352	507	(1,475,559)	0	-1.76%	0.00%
<b>Lieutenant Governor</b>	8,120,958	7	8,732,460	8	611,502	1	7.53%	14.29%
<b>State Treasurer</b>	25,193,361	61	13,365,491	62	(11,827,870)	1	-46.95%	1.64%
<b>Public Service Commission</b>	10,242,843	97	10,086,226	95	(156,617)	(2)	-1.53%	-2.06%
<b>Agriculture &amp; Forestry</b>	91,119,503	573	74,650,094	587	(16,469,409)	14	-18.07%	2.44%
<b>Commissioner of Insurance</b>	33,497,842	222	34,424,047	222	926,205	0	2.76%	0.00%
<b>Economic Development</b>	48,113,157	113	46,320,750	113	(1,792,407)	0	-3.73%	0.00%
<b>Culture, Recreation &amp; Tourism</b>	102,587,414	564	115,108,423	564	12,521,009	0	12.21%	0.00%
<b>Transportation &amp; Development</b>	668,080,812	4,260	714,337,011	4,260	46,256,199	0	6.92%	0.00%
<b>Corrections Services</b>	581,745,755	4,899	614,476,380	4,895	32,730,625	(4)	5.63%	-0.08%
<b>Public Safety Services</b>	494,212,288	2,628	479,039,200	2,611	(15,173,088)	(17)	-3.07%	-0.65%
<b>Youth Services</b>	147,895,861	939	150,292,931	934	2,397,070	(5)	1.62%	-0.53%
<b>Health &amp; Hospitals</b>	17,703,029,520	6,458	18,158,482,081	6,459	455,452,561	1	2.57%	0.02%
<b>Children &amp; Family Services</b>	765,574,118	3,561	807,117,094	3,634	41,542,976	73	5.43%	2.05%
<b>Natural Resources</b>	65,659,157	311	65,926,129	311	266,972	0	0.41%	0.00%
<b>Revenue</b>	115,748,586	720	112,808,767	720	(2,939,819)	0	-2.54%	0.00%
<b>Environmental Quality</b>	143,938,973	710	139,492,956	707	(4,446,017)	(3)	-3.09%	-0.42%
<b>Workforce Commission</b>	291,342,568	910	317,366,847	910	26,024,279	0	8.93%	0.00%
<b>Wildlife &amp; Fisheries</b>	159,961,448	783	163,516,820	775	3,555,372	(8)	2.22%	-1.02%
<b>Civil Service</b>	22,830,094	176	23,511,425	176	681,331	0	2.98%	0.00%
<b>Retirement Systems</b>	0	0	0	0	0	0	0.00%	0.00%
<b>Higher Education</b>	2,795,020,784	0	3,064,043,146	0	269,022,362	0	9.63%	0.00%
<b>Other Education</b>	86,031,511	560	87,778,176	651	1,746,665	91	2.03%	16.25%
<b>Dept. of Education</b>	5,938,013,774	576	6,870,656,519	483	932,642,745	(93)	15.71%	-16.15%
<b>Health Care Services Division</b>	63,479,784	0	64,839,077	0	1,359,293	0	2.14%	0.00%
<b>Other Requirements</b>	1,305,379,046	0	977,703,686	0	(327,675,360)	0	-25.10%	0.00%
<b>General App. Bill</b>	<b>\$35,066,465,429</b>	<b>32,882</b>	<b>\$37,075,495,622</b>	<b>32,952</b>	<b>\$2,009,030,193</b>	<b>70</b>	<b>5.73%</b>	<b>0.21%</b>



**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	
	12/1/2020	T.O.	7/1/2021	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	2,434,015,339	1,189	2,934,610,472	1,189	500,595,133	0	20.57%	0.00%
Non-Appropriated	589,099,619	0	577,600,309	0	(11,499,310)	0	-1.95%	0.00%
Judicial App. Bill	175,801,729	0	183,642,214	0	7,840,485	0	4.46%	0.00%
Leg. App. Bill	103,849,999	0	122,435,118	0	18,585,119	0	17.90%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	2,116,348,257	0	2,357,284,821	0	240,936,564	0	11.38%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$5,419,114,943</b>	<b>1,189</b>	<b>\$6,175,572,934</b>	<b>1,189</b>	<b>\$756,457,991</b>	<b>0</b>	<b>13.96%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$40,485,580,372</b>	<b>34,071</b>	<b>\$43,251,068,556</b>	<b>34,141</b>	<b>\$2,765,488,184</b>	<b>70</b>	<b>6.83%</b>	<b>0.21%</b>

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# EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

**Business and Infrastructure** includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clean Water State Revolving Fund.

**Education** includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

**Environment and Natural Resources** includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

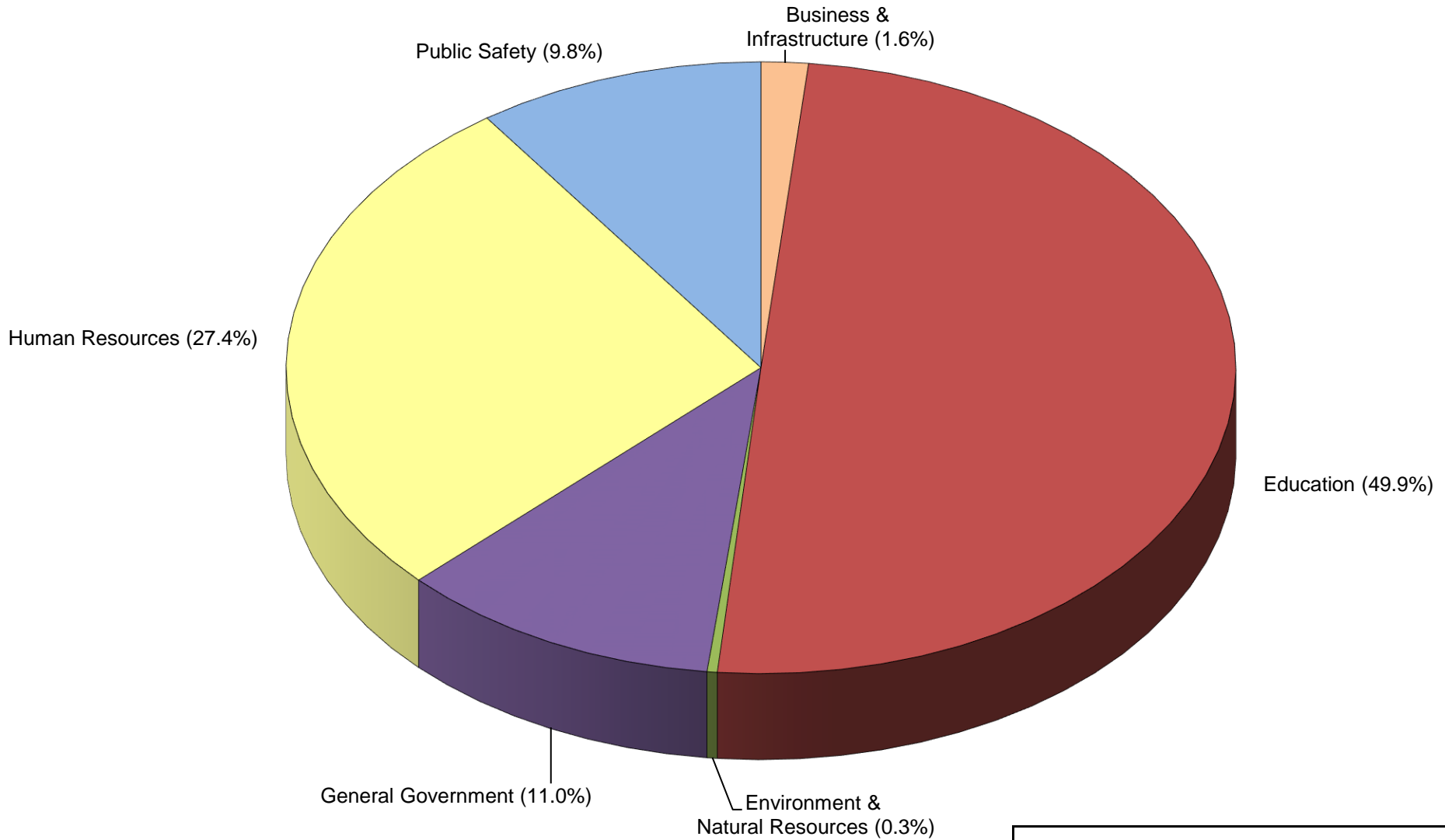
**General Government** includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service; Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative Services; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.







**Human Resources** includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Drinking Water Revolving Loan Fund.

**Public Safety** includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Governor’s Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

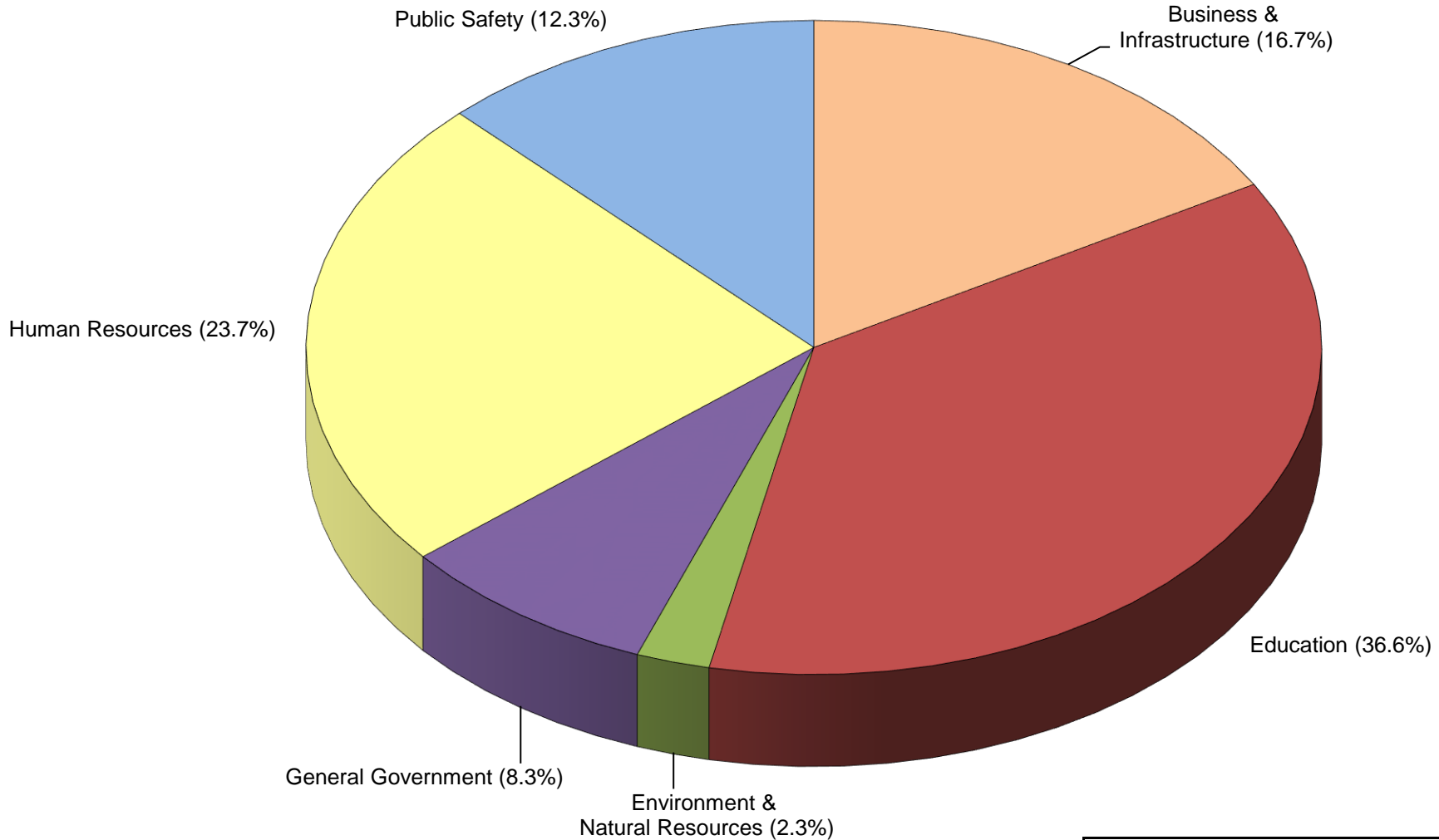
Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.







**FY 2021 - 2022 Appropriated State General Fund Expenditures by Functional Area**  
*State General Fund only*  
 (Totals \$9.88 billion)



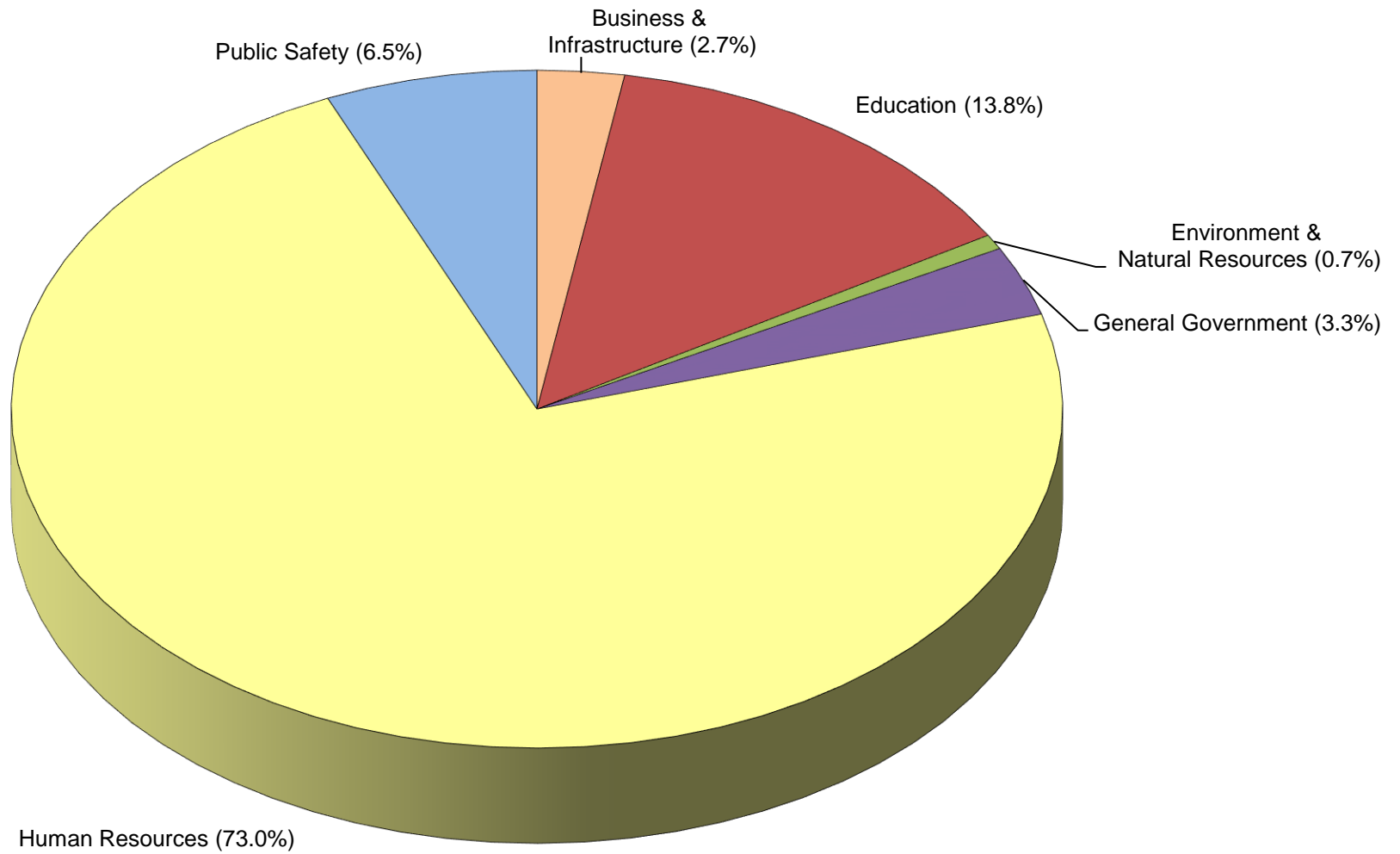
	Business & Infrastructure	\$158.3 million
	Education	\$4,928.3 million
	Environment & Natural Resources	\$34.5 million
	General Government	\$1,086.1 million
	Human Resources	\$2,707.5 million
	Public Safety	\$968.7 million







**FY 2021 - 2022 Appropriated State Funded Expenditures by Functional Area**  
*State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)*  
 (Totals \$19.64 billion)



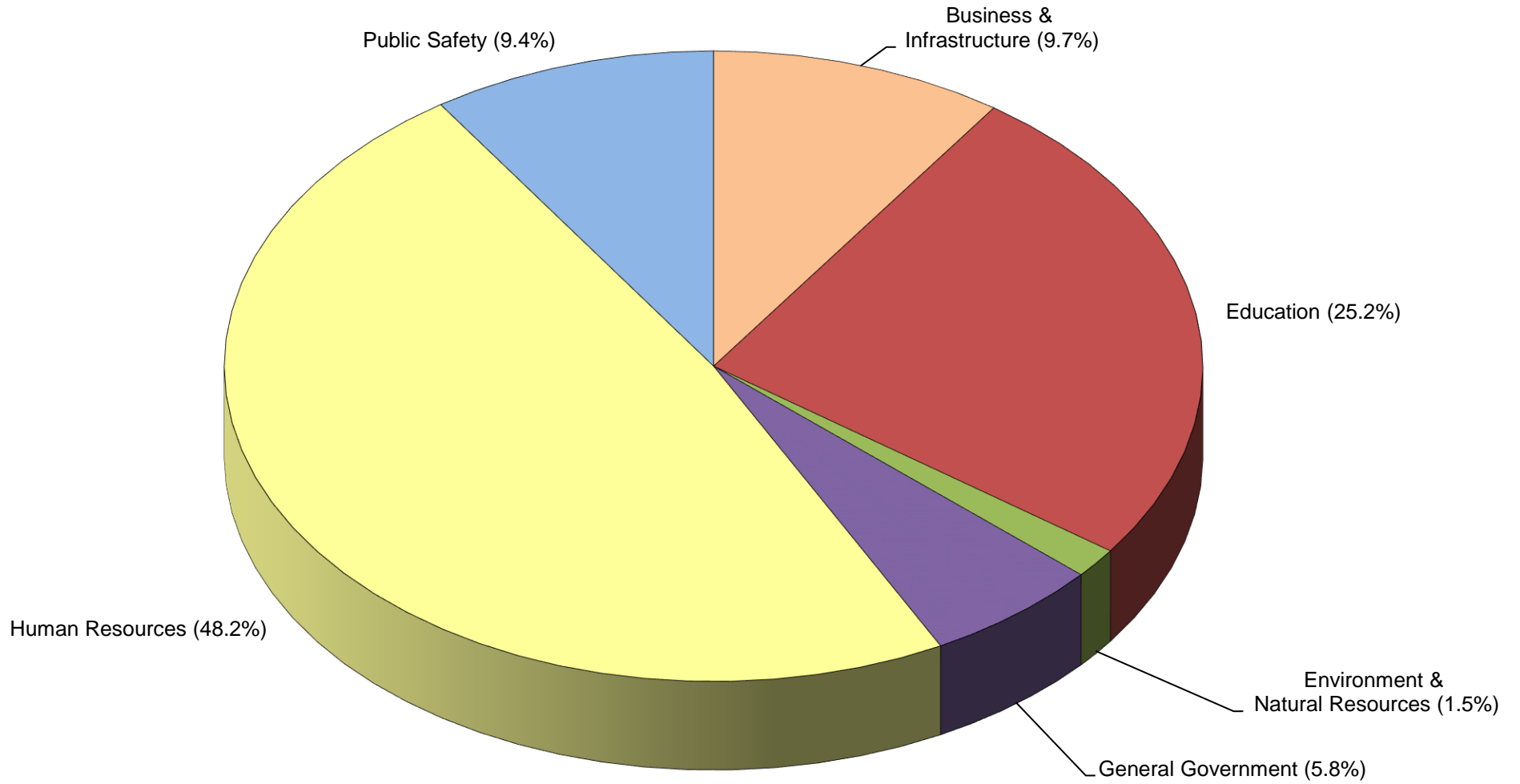
	Business & Infrastructure	\$3,277.9 million
	Education	\$7,189.8 million
	Environment & Natural Resources	\$460.2 million
	General Government	\$1,633.3 million
	Human Resources	\$4,658.8 million
	Public Safety	\$2,416.9 million







**FY 2021 - 2022 Appropriated Federal Funded Expenditures by Functional Area**  
**Federal Funds only**  
(Totals \$19.45 billion)



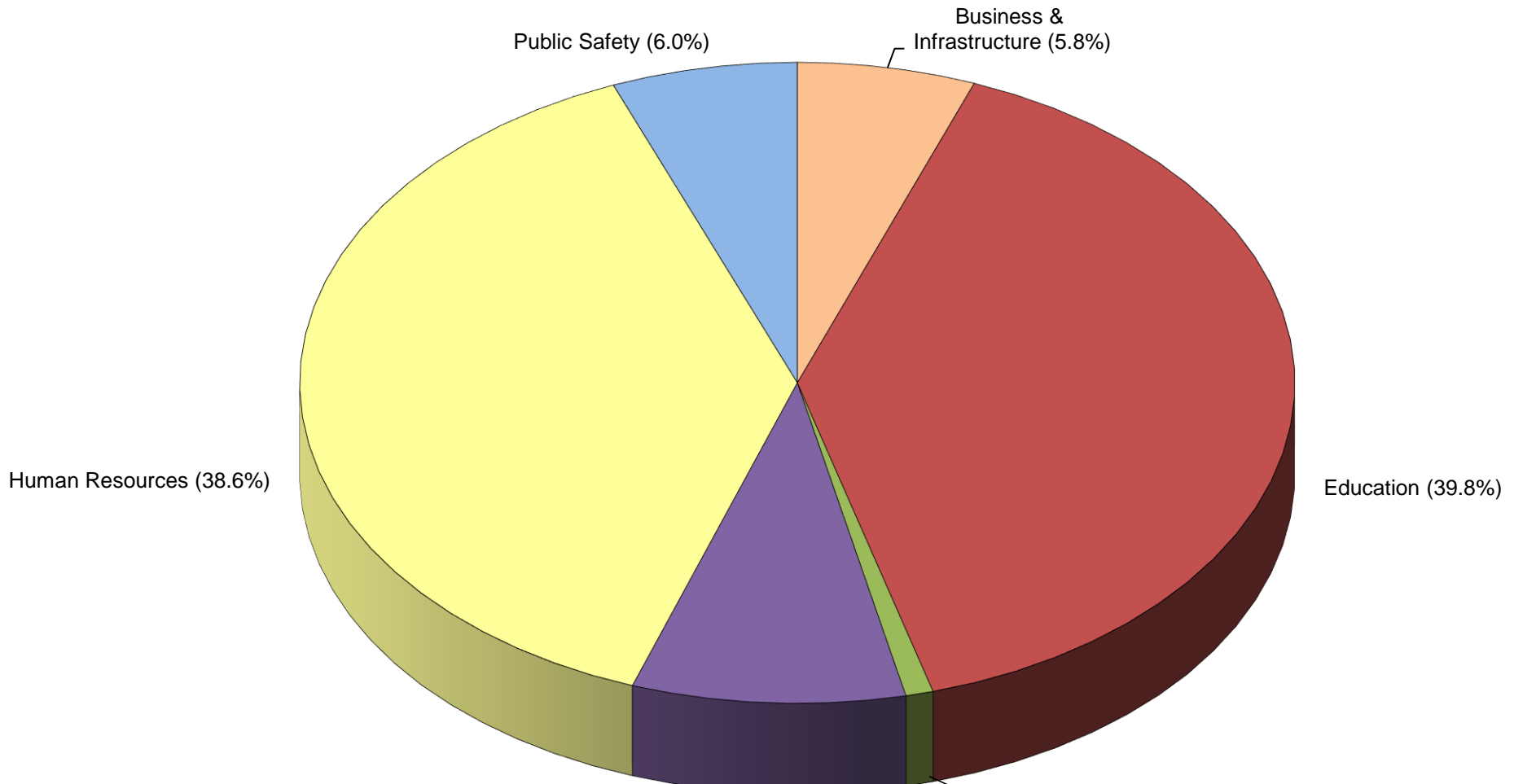
	Business & Infrastructure	\$520.1 million
	Education	\$2,676.7 million
	Environment & Natural Resources	\$138.4 million
	General Government	\$649.2 million
	Human Resources	\$14,200.4 million
	Public Safety	\$1,268.5 million

**FY 2021 - 2022 Appropriated Total Expenditures by Functional Area**  
*All Means of Finance (Excluding Double-Counts)*  
 (Totals \$39.09 billion)



	Business & Infrastructure	\$3,798.0 million
	Education	\$9,866.5 million
	Environment & Natural Resources	\$598.6 million
	General Government	\$2,282.5 million
	Human Resources	\$18,859.2 million
	Public Safety	\$3,685.4 million

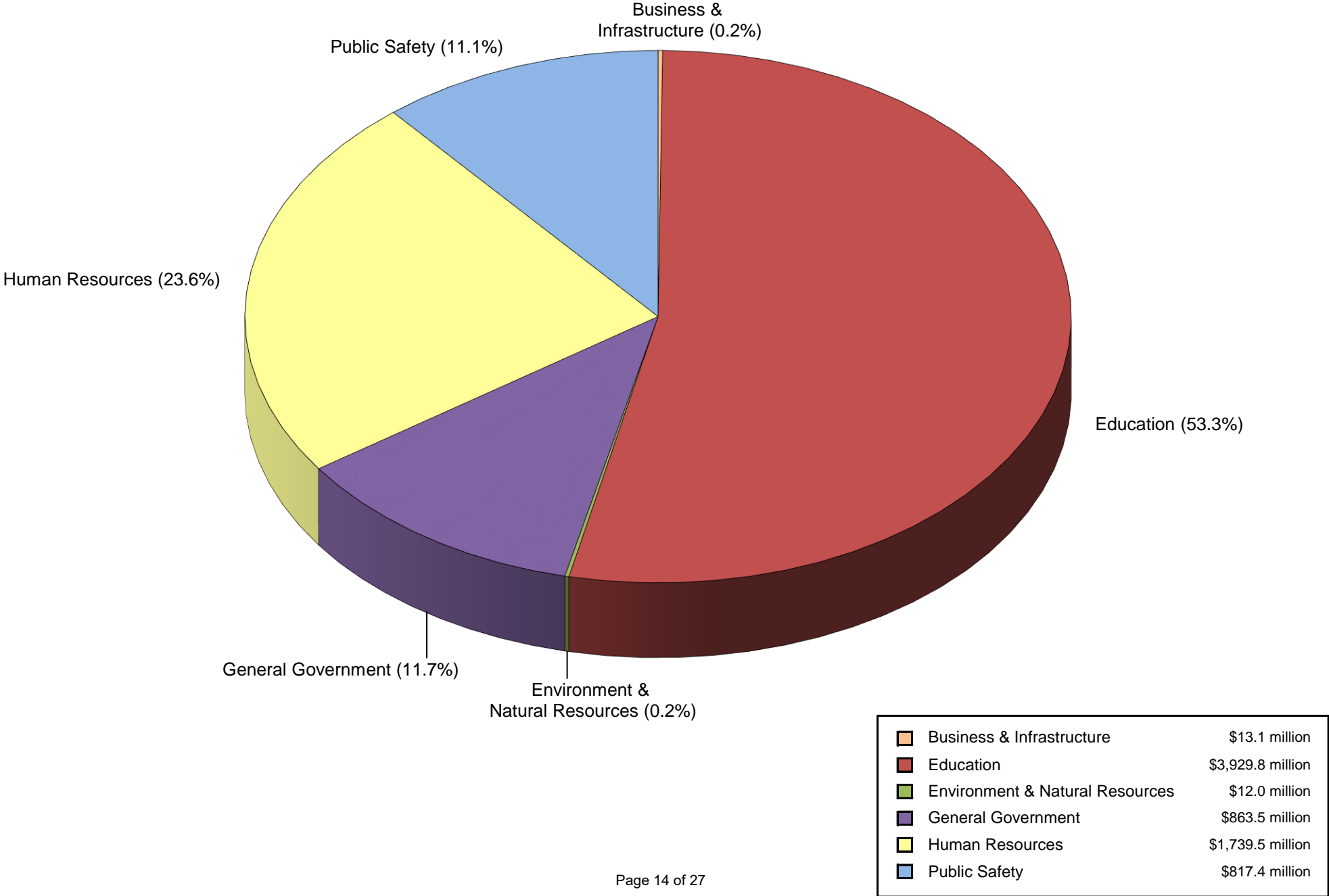
**FY 2021 - 2022 Appropriated Discretionary State General Fund Expenditures by Functional Area**  
*State General Fund only*  
 (Totals \$2.51 billion)



Functional Area	Percentage	Amount
Business & Infrastructure	5.8%	\$145.2 million
Education	39.8%	\$998.5 million
Environment & Natural Resources	0.9%	\$22.5 million
General Government	8.9%	\$222.5 million
Human Resources	38.6%	\$967.9 million
Public Safety	6.0%	\$151.3 million



**FY 2021 - 2022 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area**  
*State General Fund only*  
 (Totals \$7.38 billion)

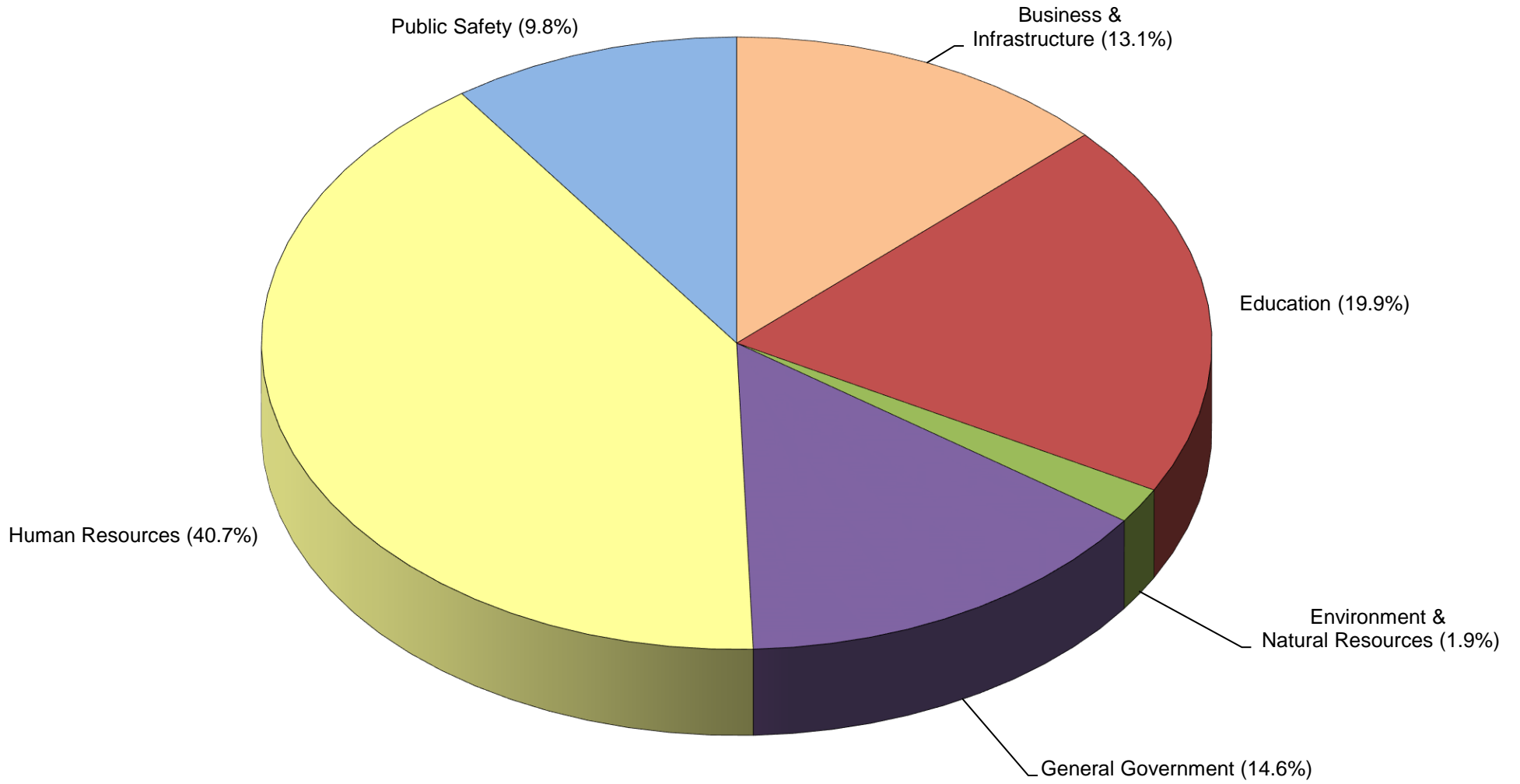








**DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES  
APPROPRIATED FOR FISCAL YEAR 2021 - 2022**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

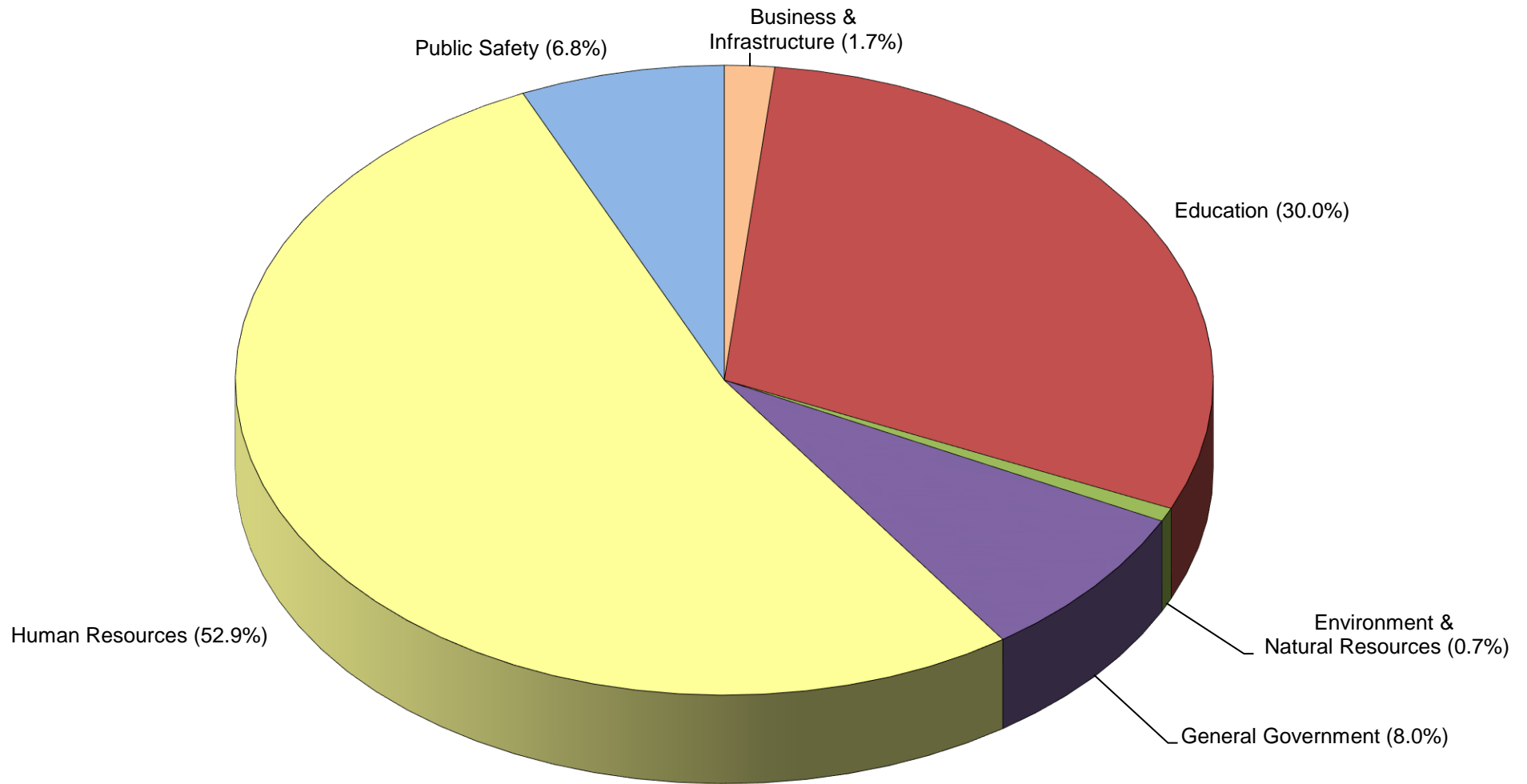
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,507,972,574	\$1,828,134,037	\$4,869,668,009	\$5,257,046,678	\$14,223,053,754	\$28,685,875,051	25,846	<b>TOTAL DISCRETIONARY</b>
\$4,680,033,724	\$86,316,408	\$89,001,733	\$668,098,176	\$117,674,357	\$5,641,124,398	30	Total Funding Level Required by the Constitution
\$14,369,642	\$4,568,170	\$0	\$375,000	\$0	\$19,312,812	164	Total Funding Level Due to Court Order
\$395,504,964	\$43,238,511	\$192,719	\$18,351,679	\$705,980,819	\$1,163,268,692	1,119	Total Funding Level in Avoidance of Court Order
\$119,634,381	\$65,792,064	\$28,994,594	\$17,522,845	\$10,662,343	\$242,606,227	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,088,899,148	\$76,873,898	\$202,978,720	\$376,521,277	\$4,137,352,718	\$5,882,625,761	523	Total Funding Level Due to Federal Mandate
\$223,489,360	\$25,236,080	\$25,035,327	\$15,292,798	\$22,787,988	\$311,841,553	83	Total Funding Level Needed for Statutory Obligations
\$253,140,463	\$9,392,850	\$23,824,945	\$35,240,925	\$0	\$321,599,183	0	Total Funding Level Subject to Legislative Discretion
\$600,277,169	\$33,704,074	\$64,778,216	\$48,222,147	\$235,833,273	\$982,814,879	6,376	Total Funding Level Needed for Unavoidable Obligations
\$7,375,348,851	\$345,122,055	\$434,806,254	\$1,179,624,847	\$5,230,291,498	\$14,565,193,505	8,295	<b>TOTAL NON-DISCRETIONARY</b>
\$9,883,321,425	\$2,173,256,091	\$5,304,474,263	\$6,436,671,525	\$19,453,345,252	\$43,251,068,556	34,141	<b>GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY</b>







**FY 2021 - 2022 Appropriated Discretionary Expenditures by Functional Area**  
*All Means of Finance (Including Double-Counts)*  
 (Totals \$28.69 billion)



	Business & Infrastructure	\$3,757.8 million
	Education	\$5,695.1 million
	Environment & Natural Resources	\$540.9 million
	General Government	\$4,189.5 million
	Human Resources	\$11,683.0 million
	Public Safety	\$2,819.5 million

**FY 2021 - 2022 Appropriated Non-Discretionary Expenditures by Functional Area**  
*All Means of Finance (Including Double-Counts)*  
 (Totals \$14.57 billion)



	Business & Infrastructure	\$240.7 million
	Education	\$4,372.7 million
	Environment & Natural Resources	\$102.3 million
	General Government	\$1,163.4 million
	Human Resources	\$7,700.8 million
	Public Safety	\$985.3 million

## Non-Discretionary TOTAL by MOF @ FY22 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$28,917,691	\$5,319,181	\$29,547,120	\$14,773,983	\$18,277,953	\$96,835,928
Veterans	\$2,133,171	\$242,303	\$1,302,783	\$0	\$8,267,985	\$11,946,242
State	\$33,117,851	\$0	\$4,565,022	\$0	\$0	\$37,682,873
Justice	\$4,606,242	\$5,021,592	\$377,599	\$3,391,436	\$1,405,727	\$14,802,596
Lt. Governor	\$449,462	\$170,081	\$0	\$0	\$136,488	\$756,031
Treasury	\$0	\$77,019	\$1,974,599	\$3,189	\$0	\$2,054,807
Public Service	\$0	\$0	\$0	\$2,867,495	\$0	\$2,867,495
Agriculture & Forestry	\$9,993,679	\$0	\$862,349	\$4,959,568	\$922,887	\$16,738,483
Insurance	\$0	\$0	\$6,869,904	\$91,512	\$47,196	\$7,008,612
Economic Development	\$3,683,811	\$0	\$569,667	\$0	\$0	\$4,253,478
Culture, Rec. & Tourism	\$8,760,467	\$392,597	\$1,297,666	\$1,678,666	\$543,486	\$12,672,882
Trans. & Development	\$0	\$1,357,605	\$423,803	\$108,144,256	\$217,390	\$110,143,054
Corrections	\$471,348,649	\$3,206,569	\$22,246,006	\$960,000	\$11,057	\$497,772,281
Public Safety	\$0	\$3,026,718	\$40,785,147	\$35,041,514	\$1,020,022	\$79,873,401
Youth Services	\$17,924,504	\$1,606,507	\$2,821	\$0	\$0	\$19,533,832
Health & Hospitals	\$1,609,769,537	\$178,710,912	\$203,153,596	\$395,336,681	\$4,888,077,502	\$7,275,048,228
Children and Family Services	\$79,786,171	\$4,903,331	\$15,244,626	\$667	\$260,598,069	\$360,532,864
Natural Resources	\$1,998,576	\$2,027,009	\$708	\$4,843,935	\$1,955,268	\$10,825,496
Revenue	\$0	\$2,929	\$21,143,020	\$63,134	\$0	\$21,209,083
Environmental Quality	\$0	\$38,494	\$27,977,460	\$1,199,467	\$15,627,517	\$44,842,938
Labor	\$0	\$39,278	\$0	\$5,202,187	\$19,914,386	\$25,155,851
Wildlife & Fisheries	\$0	\$832,141	\$437,285	\$17,999,422	\$5,029,863	\$24,298,711
Civil Service	\$1,341,969	\$3,512,324	\$2,986,742	\$0	\$0	\$7,841,035
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$343,591,135	\$0	\$0	\$0	\$0	\$343,591,135
Other Education	\$12,497,763	\$5,573,302	\$388,699	\$15,041,163	\$0	\$33,500,927
Dept. of Education	\$3,528,372,062	\$1,686,057	\$430,621	\$411,688,023	\$8,071,068	\$3,950,247,831
Health Care Services Div.	\$23,141,760	\$2,637,076	\$230,997	\$0	\$167,634	\$26,177,467
Other Requirements	\$430,943,054	\$61,298,369	\$14,188,425	\$66,850,000	\$0	\$573,279,848
Ancillary	\$0	\$54,047,811	\$13,974,644	\$2,000,000	\$0	\$70,022,455
Non-Appropriated	\$525,352,685	\$0	\$0	\$52,247,624	\$0	\$577,600,309
Judicial App. Bill	\$164,008,439	\$9,392,850	\$0	\$10,240,925	\$0	\$183,642,214
Leg. App. Bill	\$73,610,173	\$0	\$23,824,945	\$25,000,000	\$0	\$122,435,118
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total State</b>	<b>\$7,375,348,851</b>	<b>\$345,122,055</b>	<b>\$434,806,254</b>	<b>\$1,179,624,847</b>	<b>\$5,230,291,498</b>	<b>\$14,565,193,505</b>

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**Appropriated**

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/1/2020	Vacancies Existing 6/28/21	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	2,092	194	(1)	0	(1)	0	13	2,104	12	285	91
Veterans Affairs	842	134	0	0	0	0	0	842	0	0	1
State	313	15	0	0	0	0	9	322	9	0	0
Justice	507	39	0	0	0	0	0	507	0	1	46
Lt. Governor	7	1	0	0	0	0	1	8	1	8	0
Treasury	61	8	0	0	0	0	1	62	1	0	5
Public Service	97	18	(2)	0	(2)	0	0	95	(2)	0	1
Agriculture & Forestry	573	35	0	0	0	0	14	587	14	2	42
Insurance	222	6	0	0	0	0	0	222	0	0	3
Economic Development	113	12	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	51	0	0	0	0	0	564	0	21	105
Transportation & Develop.	4,260	140	0	0	0	0	0	4,260	0	0	0
Corrections	4,899	689	(4)	0	(4)	0	0	4,895	(4)	0	23
Public Safety	2,628	280	(17)	0	(17)	0	0	2,611	(17)	0	48
Youth Development Svcs.	939	253	(5)	0	(5)	0	0	934	(5)	6	25
Health & Hospitals	6,458	730	(15)	0	(15)	0	16	6,459	1	1,343	470
Children & Family Services	3,561	281	0	0	0	0	73	3,634	73	0	188
Natural Resources	311	41	(3)	0	(3)	0	3	311	0	0	2
Revenue	720	89	0	0	0	0	0	720	0	15	6
Environmental Quality	710	41	(3)	0	(3)	0	0	707	(3)	0	0
Workforce Commission	910	104	0	0	0	0	0	910	0	0	141
Wildlife & Fisheries	783	81	(8)	0	(8)	0	0	775	(8)	3	123
Civil Service	176	6	0	0	0	0	0	176	0	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	560	311	0	0	0	90	1	651	91	31	16
Dept. of Education	576	141	(3)	0	(3)	(90)	0	483	(93)	0	52
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
<b>GENERAL APP. BILL</b>	<b>32,882</b>	<b>3,700</b>	<b>(61)</b>	<b>0</b>	<b>(61)</b>	<b>0</b>	<b>131</b>	<b>32,952</b>	<b>70</b>	<b>1,715</b>	<b>1,390</b>
Ancillary	1,189	64	0	0	0	0	0	1,189	0	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
<b>TOTAL STATE</b>	<b>34,071</b>	<b>3,764</b>	<b>(61)</b>	<b>0</b>	<b>(61)</b>	<b>0</b>	<b>131</b>	<b>34,141</b>	<b>70</b>	<b>1,724</b>	<b>1,414</b>

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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>01</b>				
<b>EXECUTIVE DEPARTMENT</b>				
STATE GENERAL FUND (Direct)	\$158,328,207	\$166,341,457	\$8,013,250	5.06%
STATE GENERAL FUND BY:				
Interagency Transfers	120,054,955	232,689,750	\$112,634,795	93.82%
Fees & Self-gen. Revenues	142,051,129	129,526,896	(\$12,524,233)	-8.82%
Statutory Dedications	625,443,751	1,207,875,100	\$582,431,349	93.12%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,084,652,838	1,951,825,509	(\$132,827,329)	-6.37%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,130,530,880</b>	<b>\$3,688,258,712</b>	<b>\$557,727,832</b>	<b>17.82%</b>
<b>TOTAL POSITIONS</b>	<b>2,460</b>	<b>2,480</b>	<b>20</b>	<b>0.81%</b>
<b>03</b>				
<b>VETERANS AFFAIRS</b>				
STATE GENERAL FUND (Direct)	\$12,109,919	\$12,974,118	\$864,199	7.14%
STATE GENERAL FUND BY:				
Interagency Transfers	2,448,947	2,479,430	\$30,483	1.24%
Fees & Self-gen. Revenues	14,824,177	14,599,929	(\$224,248)	-1.51%
Statutory Dedications	115,528	115,528	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	51,051,857	52,080,597	\$1,028,740	2.02%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,550,428</b>	<b>\$82,249,602</b>	<b>\$1,699,174</b>	<b>2.11%</b>
<b>TOTAL POSITIONS</b>	<b>843</b>	<b>843</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>DEPARTMENT OF STATE</b>				
STATE GENERAL FUND (Direct)	\$55,118,702	\$56,679,090	\$1,560,388	2.83%
STATE GENERAL FUND BY:				
Interagency Transfers	702,500	694,500	(\$8,000)	-1.14%
Fees & Self-gen. Revenues	30,112,036	37,318,931	\$7,206,895	23.93%
Statutory Dedications	18,886,815	13,949,699	(\$4,937,116)	-26.14%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$104,820,053</b>	<b>\$108,642,220</b>	<b>\$3,822,167</b>	<b>3.65%</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>322</b>	<b>9</b>	<b>2.88%</b>
<b>04</b>				
<b>DEPARTMENT OF JUSTICE</b>				
STATE GENERAL FUND (Direct)	\$16,818,450	\$16,702,705	(\$115,745)	-0.69%
STATE GENERAL FUND BY:				
Interagency Transfers	25,275,403	22,442,354	(\$2,833,049)	-11.21%
Fees & Self-gen. Revenues	7,994,103	7,876,174	(\$117,929)	-1.48%
Statutory Dedications	25,122,860	26,876,787	\$1,753,927	6.98%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,534,095	8,371,332	(\$162,763)	-1.91%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$83,744,911</b>	<b>\$82,269,352</b>	<b>(\$1,475,559)</b>	<b>-1.76%</b>
<b>TOTAL POSITIONS</b>	<b>554</b>	<b>554</b>	<b>0</b>	<b>0.00%</b>
<b>04</b>				
<b>LIEUTENANT GOVERNOR</b>				
STATE GENERAL FUND (Direct)	\$1,102,663	\$1,094,165	(\$8,498)	-0.77%
STATE GENERAL FUND BY:				
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	10,000	0	(\$10,000)	-100.00%
Statutory Dedications	0	630,000	\$630,000	100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,912,545	5,912,545	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,120,958</b>	<b>\$8,732,460</b>	<b>\$611,502</b>	<b>7.53%</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>16</b>	<b>1</b>	<b>6.67%</b>



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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>04</b>				
<b>DEPARTMENT OF THE TREASURY</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,686,944	2,411,944	\$725,000	42.98%
Fees & Self-gen. Revenues	10,021,540	10,142,092	\$120,552	1.20%
Statutory Dedications	13,484,877	811,455	(\$12,673,422)	-93.98%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,193,361</b>	<b>\$13,365,491</b>	<b>(\$11,827,870)</b>	<b>-46.95%</b>
<b>TOTAL POSITIONS</b>	<b>66</b>	<b>67</b>	<b>1</b>	<b>1.52%</b>
<b>04</b>				
<b>DEPARTMENT OF PUBLIC SERVICE</b>				
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	10,242,843	10,086,226	(\$156,617)	-1.53%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,242,843</b>	<b>\$10,086,226</b>	<b>(\$156,617)</b>	<b>-1.53%</b>
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>96</b>	<b>(2)</b>	<b>-2.04%</b>
<b>04</b>				
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>				
STATE GENERAL FUND (Direct)	\$18,432,561	\$19,723,864	\$1,291,303	7.01%
STATE GENERAL FUND BY:				
Interagency Transfers	17,990,142	447,345	(\$17,542,797)	-97.51%
Fees & Self-gen. Revenues	7,281,777	7,281,777	\$0	0.00%
Statutory Dedications	37,442,855	37,267,680	(\$175,175)	-0.47%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,972,168	9,929,428	(\$42,740)	-0.43%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$91,119,503</b>	<b>\$74,650,094</b>	<b>(\$16,469,409)</b>	<b>-18.07%</b>
<b>TOTAL POSITIONS</b>	<b>617</b>	<b>631</b>	<b>14</b>	<b>2.27%</b>
<b>04</b>				
<b>DEPARTMENT OF INSURANCE</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	31,870,356	32,770,301	\$899,945	2.82%
Statutory Dedications	910,011	936,271	\$26,260	2.89%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	717,475	717,475	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,497,842</b>	<b>\$34,424,047</b>	<b>\$926,205</b>	<b>2.76%</b>
<b>TOTAL POSITIONS</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0.00%</b>
<b>05</b>				
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>				
STATE GENERAL FUND (Direct)	\$35,557,397	\$38,682,914	\$3,125,517	8.79%
STATE GENERAL FUND BY:				
Interagency Transfers	125,000	125,000	\$0	0.00%
Fees & Self-gen. Revenues	3,339,301	2,629,503	(\$709,798)	-21.26%
Statutory Dedications	8,662,277	4,700,000	(\$3,962,277)	-45.74%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	429,182	183,333	(\$245,849)	-57.28%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,113,157</b>	<b>\$46,320,750</b>	<b>(\$1,792,407)</b>	<b>-3.73%</b>
<b>TOTAL POSITIONS</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>0.00%</b>

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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>06</b>				
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>				
STATE GENERAL FUND (Direct)	\$38,307,177	\$34,187,143	(\$4,120,034)	-10.76%
STATE GENERAL FUND BY:				
Interagency Transfers	6,770,248	6,669,968	(\$100,280)	-1.48%
Fees & Self-gen. Revenues	30,675,773	29,772,800	(\$902,973)	-2.94%
Statutory Dedications	20,230,919	32,678,171	\$12,447,252	61.53%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	6,603,297	11,800,341	\$5,197,044	78.70%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,587,414</b>	<b>\$115,108,423</b>	<b>\$12,521,009</b>	<b>12.21%</b>
<b>TOTAL POSITIONS</b>	<b>690</b>	<b>690</b>	<b>0</b>	<b>0.00%</b>
<b>07</b>				
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>				
STATE GENERAL FUND (Direct)	\$8,367,500	\$14,000,000	\$5,632,500	67.31%
STATE GENERAL FUND BY:				
Interagency Transfers	14,584,211	57,579,338	\$42,995,127	294.81%
Fees & Self-gen. Revenues	29,234,182	26,188,285	(\$3,045,897)	-10.42%
Statutory Dedications	579,282,756	579,957,225	\$674,469	0.12%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	36,612,163	36,612,163	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$668,080,812</b>	<b>\$714,337,011</b>	<b>\$46,256,199</b>	<b>6.92%</b>
<b>TOTAL POSITIONS</b>	<b>4,260</b>	<b>4,260</b>	<b>0</b>	<b>0.00%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>				
STATE GENERAL FUND (Direct)	\$312,846,443	\$556,697,945	\$243,851,502	77.95%
STATE GENERAL FUND BY:				
Interagency Transfers	215,660,345	8,600,129	(\$207,060,216)	-96.01%
Fees & Self-gen. Revenues	50,048,270	45,987,609	(\$4,060,661)	-8.11%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$581,745,755</b>	<b>\$614,476,380</b>	<b>\$32,730,625</b>	<b>5.63%</b>
<b>TOTAL POSITIONS</b>	<b>4,922</b>	<b>4,918</b>	<b>(4)</b>	<b>-0.08%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>				
STATE GENERAL FUND (Direct)	\$2,100,000	\$100,000	(\$2,000,000)	-95.24%
STATE GENERAL FUND BY:				
Interagency Transfers	29,015,712	36,724,066	\$7,708,354	26.57%
Fees & Self-gen. Revenues	253,782,270	225,120,375	(\$28,661,895)	-11.29%
Statutory Dedications	173,435,295	181,420,342	\$7,985,047	4.60%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	35,879,011	35,674,417	(\$204,594)	-0.57%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$494,212,288</b>	<b>\$479,039,200</b>	<b>(\$15,173,088)</b>	<b>-3.07%</b>
<b>TOTAL POSITIONS</b>	<b>2,683</b>	<b>2,659</b>	<b>(24)</b>	<b>-0.89%</b>
<b>08</b>				
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>				
STATE GENERAL FUND (Direct)	\$91,088,916	\$129,409,184	\$38,320,268	42.07%
STATE GENERAL FUND BY:				
Interagency Transfers	54,990,640	19,067,442	(\$35,923,198)	-65.33%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$147,895,861</b>	<b>\$150,292,931</b>	<b>\$2,397,070</b>	<b>1.62%</b>
<b>TOTAL POSITIONS</b>	<b>970</b>	<b>965</b>	<b>(5)</b>	<b>-0.52%</b>

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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>09</b>				
<b>LOUISIANA DEPARTMENT OF HEALTH</b>				
STATE GENERAL FUND (Direct)	\$2,358,189,351	\$2,278,687,457	(\$79,501,894)	-3.37%
STATE GENERAL FUND BY:				
Interagency Transfers	662,454,364	467,722,100	(\$194,732,264)	-29.40%
Fees & Self-gen. Revenues	597,419,660	705,076,640	\$107,656,980	18.02%
Statutory Dedications	1,219,370,615	1,149,651,183	(\$69,719,432)	-5.72%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	12,865,595,530	13,557,344,701	\$691,749,171	5.38%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,703,029,520</b>	<b>\$18,158,482,081</b>	<b>\$455,452,561</b>	<b>2.57%</b>
<b>TOTAL POSITIONS</b>	<b>8,269</b>	<b>8,272</b>	<b>3</b>	<b>0.04%</b>
<b>10</b>				
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>				
STATE GENERAL FUND (Direct)	\$211,525,892	\$223,401,603	\$11,875,711	5.61%
STATE GENERAL FUND BY:				
Interagency Transfers	16,520,568	16,520,568	\$0	0.00%
Fees & Self-gen. Revenues	15,515,062	15,634,991	\$119,929	0.77%
Statutory Dedications	724,294	724,294	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	521,288,302	550,835,638	\$29,547,336	5.67%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$765,574,118</b>	<b>\$807,117,094</b>	<b>\$41,542,976</b>	<b>5.43%</b>
<b>TOTAL POSITIONS</b>	<b>3,796</b>	<b>3,822</b>	<b>26</b>	<b>0.68%</b>
<b>11</b>				
<b>DEPARTMENT OF NATURAL RESOURCES</b>				
STATE GENERAL FUND (Direct)	\$8,050,003	\$7,933,771	(\$116,232)	-1.44%
STATE GENERAL FUND BY:				
Interagency Transfers	8,442,728	8,541,852	\$99,124	1.17%
Fees & Self-gen. Revenues	208,000	208,000	\$0	0.00%
Statutory Dedications	40,539,169	40,482,553	(\$56,616)	-0.14%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,419,257	8,759,953	\$340,696	4.05%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,659,157</b>	<b>\$65,926,129</b>	<b>\$266,972</b>	<b>0.41%</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>313</b>	<b>0</b>	<b>0.00%</b>
<b>12</b>				
<b>DEPARTMENT OF REVENUE</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	322,030	552,030	\$230,000	71.42%
Fees & Self-gen. Revenues	114,768,642	111,598,823	(\$3,169,819)	-2.76%
Statutory Dedications	657,914	657,914	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$115,748,586</b>	<b>\$112,808,767</b>	<b>(\$2,939,819)</b>	<b>-2.54%</b>
<b>TOTAL POSITIONS</b>	<b>741</b>	<b>741</b>	<b>0</b>	<b>0.00%</b>
<b>13</b>				
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>				
STATE GENERAL FUND (Direct)	\$0	\$3,529,624	\$3,529,624	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	174,361	3,233,983	\$3,059,622	1754.76%
Fees & Self-gen. Revenues	84,433,739	75,072,092	(\$9,361,647)	-11.09%
Statutory Dedications	39,696,572	38,422,956	(\$1,273,616)	-3.21%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,634,301	19,234,301	(\$400,000)	-2.04%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$143,938,973</b>	<b>\$139,492,956</b>	<b>(\$4,446,017)</b>	<b>-3.09%</b>
<b>TOTAL POSITIONS</b>	<b>710</b>	<b>707</b>	<b>(3)</b>	<b>-0.42%</b>

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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>14</b>				
<b>Louisiana Workforce Commission</b>				
STATE GENERAL FUND (Direct)	\$10,645,933	\$9,595,933	(\$1,050,000)	-9.86%
STATE GENERAL FUND BY:				
Interagency Transfers	9,421,933	4,800,000	(\$4,621,933)	-49.06%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	112,523,758	114,894,393	\$2,370,635	2.11%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	158,678,725	188,004,302	\$29,325,577	18.48%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$291,342,568</b>	<b>\$317,366,847</b>	<b>\$26,024,279</b>	<b>8.93%</b>
<b>TOTAL POSITIONS</b>	<b>1,051</b>	<b>1,051</b>	<b>0</b>	<b>0.00%</b>
<b>16</b>				
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>				
STATE GENERAL FUND (Direct)	\$100,000	\$195,000	\$95,000	95.00%
STATE GENERAL FUND BY:				
Interagency Transfers	19,730,769	25,187,865	\$5,457,096	27.66%
Fees & Self-gen. Revenues	3,217,290	3,408,358	\$191,068	5.94%
Statutory Dedications	102,793,833	99,506,906	(\$3,286,927)	-3.20%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	34,119,556	35,218,691	\$1,099,135	3.22%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$159,961,448</b>	<b>\$163,516,820</b>	<b>\$3,555,372</b>	<b>2.22%</b>
<b>TOTAL POSITIONS</b>	<b>909</b>	<b>901</b>	<b>(8)</b>	<b>-0.88%</b>
<b>17</b>				
<b>DEPARTMENT OF CIVIL SERVICE</b>				
STATE GENERAL FUND (Direct)	\$5,825,958	\$6,146,574	\$320,616	5.50%
STATE GENERAL FUND BY:				
Interagency Transfers	13,040,082	13,295,325	\$255,243	1.96%
Fees & Self-gen. Revenues	3,964,054	4,069,526	\$105,472	2.66%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,830,094</b>	<b>\$23,511,425</b>	<b>\$681,331</b>	<b>2.98%</b>
<b>TOTAL POSITIONS</b>	<b>178</b>	<b>178</b>	<b>0</b>	<b>0.00%</b>
<b>18</b>				
<b>RETIREMENT SYSTEMS</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>19</b>				
<b>HIGHER EDUCATION</b>				
STATE GENERAL FUND (Direct)	\$973,664,133	\$1,170,666,971	\$197,002,838	20.23%
STATE GENERAL FUND BY:				
Interagency Transfers	25,017,256	22,967,410	(\$2,049,846)	-8.19%
Fees & Self-gen. Revenues	1,580,606,057	1,651,162,759	\$70,556,702	4.46%
Statutory Dedications	144,129,895	147,950,723	\$3,820,828	2.65%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	71,603,443	71,295,283	(\$308,160)	-0.43%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,795,020,784</b>	<b>\$3,064,043,146</b>	<b>\$269,022,362</b>	<b>9.63%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>19</b>				
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>				
STATE GENERAL FUND (Direct)	\$48,335,685	\$54,932,331	\$6,596,646	13.65%
STATE GENERAL FUND BY:				
Interagency Transfers	10,262,605	14,521,497	\$4,258,892	41.50%
Fees & Self-gen. Revenues	3,248,033	3,064,405	(\$183,628)	-5.65%
Statutory Dedications	24,185,188	15,259,943	(\$8,925,245)	-36.90%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$86,031,511</b>	<b>\$87,778,176</b>	<b>\$1,746,665</b>	<b>2.03%</b>
<b>TOTAL POSITIONS</b>	<b>605</b>	<b>698</b>	<b>93</b>	<b>15.37%</b>
<b>19</b>				
<b>DEPARTMENT OF EDUCATION</b>				
STATE GENERAL FUND (Direct)	\$3,725,887,125	\$3,657,345,184	(\$68,541,941)	-1.84%
STATE GENERAL FUND BY:				
Interagency Transfers	201,022,593	162,835,204	(\$38,187,389)	-19.00%
Fees & Self-gen. Revenues	50,426,848	33,186,566	(\$17,240,282)	-34.19%
Statutory Dedications	335,996,489	411,918,607	\$75,922,118	22.60%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,624,680,719	2,605,370,958	\$980,690,239	60.36%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,938,013,774</b>	<b>\$6,870,656,519</b>	<b>\$932,642,745</b>	<b>15.71%</b>
<b>TOTAL POSITIONS</b>	<b>633</b>	<b>535</b>	<b>(98)</b>	<b>-15.48%</b>
<b>19</b>				
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>				
STATE GENERAL FUND (Direct)	\$24,766,943	\$24,983,780	\$216,837	0.88%
STATE GENERAL FUND BY:				
Interagency Transfers	17,700,261	18,121,686	\$421,425	2.38%
Fees & Self-gen. Revenues	16,019,498	16,598,113	\$578,615	3.61%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,993,082	5,135,498	\$142,416	2.85%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,479,784</b>	<b>\$64,839,077</b>	<b>\$1,359,293</b>	<b>2.14%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>20</b>				
<b>OTHER REQUIREMENTS</b>				
STATE GENERAL FUND (Direct)	\$459,950,092	\$593,007,319	\$133,057,227	28.93%
STATE GENERAL FUND BY:				
Interagency Transfers	157,150,244	61,560,059	(\$95,590,185)	-60.83%
Fees & Self-gen. Revenues	14,436,957	14,436,957	\$0	0.00%
Statutory Dedications	558,727,644	295,585,242	(\$263,142,402)	-47.10%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	115,114,109	13,114,109	(\$102,000,000)	-88.61%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,305,379,046</b>	<b>\$977,703,686</b>	<b>(\$327,675,360)</b>	<b>-25.10%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>00</b>				
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>				
STATE GENERAL FUND (Direct)	\$8,577,119,050	\$9,077,018,132	\$499,899,082	5.83%
STATE GENERAL FUND BY:				
Interagency Transfers	1,631,660,591	1,210,886,595	(\$420,773,996)	-25.79%
Fees & Self-gen. Revenues	3,096,505,482	3,203,728,630	\$107,223,148	3.46%
Statutory Dedications	4,093,566,158	4,413,319,198	\$319,753,040	7.81%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	17,667,614,148	19,170,543,067	\$1,502,928,919	8.51%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,066,465,429</b>	<b>\$37,075,495,622</b>	<b>\$2,009,030,193</b>	<b>5.73%</b>
<b>TOTAL POSITIONS</b>	<b>36,034</b>	<b>36,057</b>	<b>23</b>	<b>0.06%</b>

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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>21</b>				
<b>OTHER APPROPRIATIONS - ANCILLARY</b>				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	645,861,926	833,878,826	\$188,016,900	29.11%
Fees & Self-gen. Revenues	1,628,164,955	1,925,393,188	\$297,228,233	18.26%
Statutory Dedications	159,988,458	175,338,458	\$15,350,000	9.59%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,434,015,339</b>	<b>\$2,934,610,472</b>	<b>\$500,595,133</b>	<b>20.57%</b>
<b>TOTAL POSITIONS</b>	<b>1,217</b>	<b>1,222</b>	<b>5</b>	<b>0.41%</b>
<b>22</b>				
<b>NON-APPROPRIATED REQUIREMENTS</b>				
STATE GENERAL FUND (Direct)	\$521,124,619	\$525,352,685	\$4,228,066	0.81%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	67,975,000	52,247,624	(\$15,727,376)	-23.14%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$589,099,619</b>	<b>\$577,600,309</b>	<b>(\$11,499,310)</b>	<b>-1.95%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>23</b>				
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>				
STATE GENERAL FUND (Direct)	\$154,508,439	\$164,008,439	\$9,500,000	6.15%
STATE GENERAL FUND BY:				
Interagency Transfers	11,052,365	9,392,850	(\$1,659,515)	-15.02%
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,801,729</b>	<b>\$183,642,214</b>	<b>\$7,840,485</b>	<b>4.46%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>24</b>				
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>				
STATE GENERAL FUND (Direct)	\$61,242,871	\$73,610,173	\$12,367,302	20.19%
STATE GENERAL FUND BY:				
Interagency Transfers	8,723,984	0	(\$8,723,984)	-100.00%
Fees & Self-gen. Revenues	23,611,643	23,824,945	\$213,302	0.90%
Statutory Dedications	10,271,501	25,000,000	\$14,728,499	143.39%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,849,999</b>	<b>\$122,435,118</b>	<b>\$18,585,119</b>	<b>17.90%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>25</b>				
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>				
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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

	EOBBASE Freeze 12/01/2020	Appropriated FY 2021 - 2022	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
<b>26</b>				
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>				
STATE GENERAL FUND (Direct)	\$0	\$43,331,996	\$43,331,996	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	93,836,000	119,097,820	\$25,261,820	26.92%
Fees & Self-gen. Revenues	97,485,000	151,527,500	\$54,042,500	55.44%
Statutory Dedications	1,537,049,217	1,760,525,320	\$223,476,103	14.54%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	387,978,040	282,802,185	(\$105,175,855)	-27.11%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,116,348,257</b>	<b>\$2,357,284,821</b>	<b>\$240,936,564</b>	<b>11.38%</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>00</b>				
<b>STATE OF LOUISIANA</b>				
STATE GENERAL FUND (Direct)	\$9,313,994,979	\$9,883,321,425	\$569,326,446	6.11%
STATE GENERAL FUND BY:				
Interagency Transfers	2,391,134,866	2,173,256,091	(\$217,878,775)	-9.11%
Fees & Self-gen. Revenues	4,845,767,080	5,304,474,263	\$458,707,183	9.47%
Statutory Dedications	5,879,091,259	6,436,671,525	\$557,580,266	9.48%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	18,055,592,188	19,453,345,252	\$1,397,753,064	7.74%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,485,580,372</b>	<b>\$43,251,068,556</b>	<b>\$2,765,488,184</b>	<b>6.83%</b>
<b>TOTAL POSITIONS</b>	<b>37,251</b>	<b>37,279</b>	<b>28</b>	<b>0.08%</b>

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

<b>ANCILLARY:</b>				
Fees & Self-gen. Revenues	\$1,628,164,955	\$1,925,393,188	\$297,228,233	18.26%
<b>LEGISLATIVE APPROPRIATIONS:</b>				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	15,215,559	15,814,122	\$598,563	3.93%
<b>GENERAL APPROPRIATIONS BILL:</b>				
Louisiana Public Defender Fund	38,802,018	38,533,578	(\$268,440)	-0.69%
DNA Testing Post-Conviction Relief for Indigents Fund	50,000	50,000	\$0	0.00%
Innocence Compensation Fund	590,000	375,000	(\$215,000)	-36.44%
State Emergency Response Fund (01-107)	0	100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	7,200,246	6,000,000	(\$1,200,246)	-16.67%
Medicaid Trust Fund	0	19,640	\$19,640	100.00%
Louisiana Cybersecurity Talent Initiative Fund	0	1,000,000	\$1,000,000	100.00%
<b>INTERAGENCY TRANSFERS</b>	<b>\$2,391,134,866</b>	<b>\$2,173,256,091</b>	<b>(\$217,878,775)</b>	<b>-9.11%</b>
<b>TOTAL DOUBLE COUNTS</b>	<b>\$4,081,507,644</b>	<b>\$4,160,891,619</b>	<b>\$79,383,975</b>	<b>1.94%</b>

THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

<b>STATE FUNDS</b>				
STATE GENERAL FUND (Direct)	\$9,313,994,979	\$9,883,321,425	\$569,326,446	6.11%
Fees & Self-gen. Revenues	3,202,036,566	3,362,916,953	\$160,880,387	5.02%
Statutory Dedications	5,832,448,995	6,390,593,307	\$558,144,312	9.57%
I.E.B. Appropriations	0	0	\$0	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$18,348,480,540</b>	<b>\$19,636,831,685</b>	<b>\$1,288,351,145</b>	<b>7.02%</b>
<b>FEDERAL FUNDS</b>	<b>\$18,055,592,188</b>	<b>\$19,453,345,252</b>	<b>\$1,397,753,064</b>	<b>7.74%</b>
<b>TOTAL STATE AND FEDERAL</b>	<b>\$36,404,072,728</b>	<b>\$39,090,176,937</b>	<b>\$2,686,104,209</b>	<b>7.38%</b>