

**Existing Operating Budget vs. Total Recommended
State General Fund
Fiscal Year 2021–2022**

Department Name	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Executive Department	158,328,207	162,412,555	4,084,348	2.58
Department of Veterans Affairs	12,109,919	12,424,118	314,199	2.59
Secretary of State	55,118,702	51,764,463	(3,354,239)	-6.09
Office of the Attorney General	16,818,450	16,375,198	(443,252)	-2.64
Lieutenant Governor	1,102,663	1,094,165	(8,498)	-0.77
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,432,561	19,723,864	1,291,303	7.01
Commissioner of Insurance	0	0	0	—
Department of Economic Development	35,557,397	35,542,914	(14,483)	-0.04
Department of Culture Recreation and Tourism	38,307,177	33,037,143	(5,270,034)	-13.76
Department of Transportation and Development	8,367,500	0	(8,367,500)	-100.00
Corrections Services	312,846,443	557,008,281	244,161,838	78.05
Public Safety Services	2,100,000	0	(2,100,000)	-100.00
Youth Services	91,088,916	127,744,184	36,655,268	40.24
Louisiana Department of Health	2,358,189,351	2,170,140,459	(188,048,892)	-7.97
Department of Children and Family Services	211,525,892	216,604,881	5,078,989	2.40
Department of Natural Resources	8,050,003	7,933,771	(116,232)	-1.44
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	529,624	529,624	—
Louisiana Workforce Commission	10,645,933	9,595,933	(1,050,000)	-9.86
Department of Wildlife and Fisheries	100,000	0	(100,000)	-100.00
Department of Civil Service	5,825,958	6,076,537	250,579	4.30
Retirement Systems	0	0	0	—
Higher Education	973,664,133	1,138,912,417	165,248,284	16.97
Special Schools and Commissions	48,335,685	47,154,666	(1,181,019)	-2.44
Department of Education	3,725,887,125	3,658,887,403	(66,999,722)	-1.80
LSU Health Care Services Division	24,766,943	24,983,780	216,837	0.88
Other Requirements	459,950,092	518,139,805	58,189,713	12.65
Total General Operating Appropriation	\$8,577,119,050	\$8,816,086,161	\$238,967,111	2.79
Ancillary Appropriations	0	0	0	—
Non-Appropriated Requirements	521,124,619	535,462,529	14,337,910	2.75



Department Name	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	154,508,439	154,508,439	0	0.00
Legislative Expense	61,242,871	61,242,871	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
Total State Appropriation	\$9,313,994,979	\$9,567,300,000	\$253,305,021	2.72



**Existing Operating Budget vs. Total Recommended
Total Means of Financing
Fiscal Year 2021–2022**

Department Name	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Executive Department	3,130,530,880	2,181,312,466	(949,218,414)	-30.32
Department of Veterans Affairs	80,550,428	81,651,602	1,101,174	1.37
Secretary of State	104,820,053	98,097,376	(6,722,677)	-6.41
Office of the Attorney General	83,744,911	79,869,987	(3,874,924)	-4.63
Lieutenant Governor	8,120,958	8,102,460	(18,498)	-0.23
State Treasurer	25,193,361	12,640,491	(12,552,870)	-49.83
Public Service Commission	10,242,843	10,086,226	(156,617)	-1.53
Agriculture and Forestry	91,119,503	74,650,094	(16,469,409)	-18.07
Commissioner of Insurance	33,497,842	33,824,047	326,205	0.97
Department of Economic Development	48,113,157	43,180,750	(4,932,407)	-10.25
Department of Culture Recreation and Tourism	102,587,414	92,983,423	(9,603,991)	-9.36
Department of Transportation and Development	668,080,812	656,310,034	(11,770,778)	-1.76
Corrections Services	581,745,755	614,786,716	33,040,961	5.68
Public Safety Services	494,212,288	473,954,815	(20,257,473)	-4.10
Youth Services	147,895,861	148,627,931	732,070	0.49
Louisiana Department of Health	17,703,029,520	17,542,826,271	(160,203,249)	-0.90
Department of Children and Family Services	765,574,118	789,405,267	23,831,149	3.11
Department of Natural Resources	65,659,157	60,926,129	(4,733,028)	-7.21
Department of Revenue	115,748,586	112,578,767	(3,169,819)	-2.74
Department of Environmental Quality	143,938,973	134,433,334	(9,505,639)	-6.60
Louisiana Workforce Commission	291,342,568	297,266,847	5,924,279	2.03
Department of Wildlife and Fisheries	159,961,448	156,971,820	(2,989,628)	-1.87
Department of Civil Service	22,830,094	23,441,388	611,294	2.68
Retirement Systems	0	0	0	—
Higher Education	2,795,020,784	3,019,607,806	224,587,022	8.04
Special Schools and Commissions	86,031,511	74,061,718	(11,969,793)	-13.91
Department of Education	5,938,013,774	6,881,504,360	943,490,586	15.89
LSU Health Care Services Division	63,479,784	64,839,077	1,359,293	2.14
Other Requirements	1,305,379,046	840,849,872	(464,529,174)	-35.59
Total General Operating Appropriation	\$35,066,465,429	\$34,608,791,074	(\$457,674,355)	-1.31
Ancillary Appropriations	2,434,015,339	2,635,327,783	201,312,444	8.27
Non-Appropriated Requirements	589,099,619	583,025,782	(6,073,837)	-1.03



Department Name	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	175,801,729	174,142,214	(1,659,515)	-0.94
Legislative Expense	103,849,999	94,854,514	(8,995,485)	-8.66
Special Acts Expense	0	0	0	—
Capital Outlay	2,116,348,257	2,116,348,257	0	0.00
Total State Appropriation	\$40,485,580,372	\$40,212,489,624	(\$273,090,748)	-0.67



Distribution of Recommended Appropriations by Fund by Department

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
01 Executive Department						
General Fund (Direct)	\$151,941,030	\$151,414,301	\$158,328,207	\$165,053,816	\$162,412,555	\$4,084,348
Total Interagency Transfers	41,055,232	74,884,845	120,054,955	76,536,390	80,404,390	(39,650,565)
Fees and Self-generated Revenues	125,662,432	141,339,366	142,051,129	142,808,399	129,413,676	(12,637,453)
Statutory Dedications	232,434,908	612,944,321	625,443,751	181,821,560	197,628,038	(427,815,713)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,691,257,996	2,162,958,764	2,084,652,838	1,494,001,650	1,611,453,807	(473,199,031)
Total Means of Financing	\$2,242,351,598	\$3,143,541,597	\$3,130,530,880	\$2,060,221,815	\$2,181,312,466	(\$949,218,414)
03 Department of Veterans Affairs						
General Fund (Direct)	\$6,365,547	\$12,109,919	\$12,109,919	\$12,754,608	\$12,424,118	\$314,199
Total Interagency Transfers	2,117,280	2,448,947	2,448,947	2,473,222	2,439,110	(9,837)
Fees and Self-generated Revenues	12,857,597	14,629,277	14,824,177	15,104,320	14,592,249	(231,928)
Statutory Dedications	29,997	115,528	115,528	115,528	115,528	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	48,261,537	51,051,857	51,051,857	54,226,140	52,080,597	1,028,740
Total Means of Financing	\$69,631,958	\$80,355,528	\$80,550,428	\$84,673,818	\$81,651,602	\$1,101,174
04 Secretary of State						
General Fund (Direct)	\$46,706,097	\$55,034,468	\$55,118,702	\$52,301,481	\$51,764,463	(\$3,354,239)
Total Interagency Transfers	34,587	677,500	702,500	677,500	694,500	(8,000)
Fees and Self-generated Revenues	28,398,920	29,633,067	30,112,036	30,501,378	31,688,714	1,576,678
Statutory Dedications	4,446,364	13,949,699	18,886,815	1,437,600	13,949,699	(4,937,116)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$79,585,968	\$99,294,734	\$104,820,053	\$84,917,959	\$98,097,376	(\$6,722,677)
04 Office of the Attorney General						
General Fund (Direct)	\$17,437,391	\$16,169,624	\$16,818,450	\$17,256,497	\$16,375,198	(\$443,252)
Total Interagency Transfers	23,680,766	24,506,795	25,275,403	24,725,172	23,397,354	(1,878,049)
Fees and Self-generated Revenues	5,096,091	7,937,110	7,994,103	7,885,192	7,876,174	(117,929)
Statutory Dedications	15,956,134	20,853,710	25,122,860	24,062,446	23,849,929	(1,272,931)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,343,293	8,460,746	8,534,095	8,400,348	8,371,332	(162,763)
Total Means of Financing	\$68,513,675	\$77,927,985	\$83,744,911	\$82,329,655	\$79,869,987	(\$3,874,924)

RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
04 Lieutenant Governor						
General Fund (Direct)	\$1,092,870	\$1,102,663	\$1,102,663	\$1,095,857	\$1,094,165	(\$8,498)
Total Interagency Transfers	809,370	1,095,750	1,095,750	1,095,750	1,095,750	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	0	(10,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,855,325	5,912,545	5,912,545	5,912,545	5,912,545	0
Total Means of Financing	\$6,757,565	\$8,120,958	\$8,120,958	\$8,114,152	\$8,102,460	(\$18,498)
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	7,377,515	10,021,540	10,021,540	10,154,763	10,142,092	120,552
Statutory Dedications	434,455	15,811,455	13,484,877	811,455	811,455	(12,673,422)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$9,498,914	\$27,519,939	\$25,193,361	\$12,653,162	\$12,640,491	(\$12,552,870)
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	8,720,583	10,242,843	10,242,843	10,343,637	10,086,226	(156,617)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$8,720,583	\$10,242,843	\$10,242,843	\$10,343,637	\$10,086,226	(\$156,617)
04 Agriculture and Forestry						
General Fund (Direct)	\$18,785,734	\$18,432,561	\$18,432,561	\$20,908,302	\$19,723,864	\$1,291,303
Total Interagency Transfers	383,592	447,345	17,990,142	447,345	447,345	(17,542,797)
Fees and Self-generated Revenues	5,163,433	7,281,777	7,281,777	7,372,087	7,281,777	0
Statutory Dedications	34,860,010	37,442,855	37,442,855	36,780,562	37,267,680	(175,175)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,083,434	9,972,168	9,972,168	9,978,396	9,929,428	(42,740)
Total Means of Financing	\$67,276,203	\$73,576,706	\$91,119,503	\$75,486,692	\$74,650,094	(\$16,469,409)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	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	27,923,997	31,795,356	31,870,356	32,871,382	32,170,301	299,945
Statutory Dedications	1,798,152	910,011	910,011	936,271	936,271	26,260
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	539,308	717,475	717,475	717,475	717,475	0
Total Means of Financing	\$30,261,457	\$33,422,842	\$33,497,842	\$34,525,128	\$33,824,047	\$326,205
05 Department of Economic Development						
General Fund (Direct)	\$20,435,204	\$34,355,579	\$35,557,397	\$35,101,994	\$35,542,914	(\$14,483)
Total Interagency Transfers	125,000	125,000	125,000	125,000	125,000	0
Fees and Self-generated Revenues	1,995,752	2,561,237	3,339,301	2,666,097	2,629,503	(709,798)
Statutory Dedications	13,482,248	4,700,000	8,662,277	4,722,500	4,700,000	(3,962,277)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,765,372	183,333	429,182	183,333	183,333	(245,849)
Total Means of Financing	\$38,803,576	\$41,925,149	\$48,113,157	\$42,798,924	\$43,180,750	(\$4,932,407)
06 Department of Culture Recreation and Tourism						
General Fund (Direct)	\$32,527,618	\$33,252,305	\$38,307,177	\$33,500,196	\$33,037,143	(\$5,270,034)
Total Interagency Transfers	4,127,962	6,770,248	6,770,248	6,672,163	6,669,968	(100,280)
Fees and Self-generated Revenues	26,524,059	29,628,350	30,675,773	30,541,429	29,772,800	(902,973)
Statutory Dedications	12,376,130	17,611,908	20,230,919	15,587,362	14,483,171	(5,747,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,704,229	6,603,297	6,603,297	6,416,983	9,020,341	2,417,044
Total Means of Financing	\$81,259,998	\$93,866,108	\$102,587,414	\$92,718,133	\$92,983,423	(\$9,603,991)
07 Department of Transportation and Development						
General Fund (Direct)	\$0	\$8,367,500	\$8,367,500	\$0	\$0	(\$8,367,500)
Total Interagency Transfers	10,108,750	12,579,338	14,584,211	12,627,294	12,579,338	(2,004,873)
Fees and Self-generated Revenues	23,034,988	26,188,285	29,234,182	26,234,953	26,188,285	(3,045,897)
Statutory Dedications	539,830,555	572,252,638	579,282,756	590,010,570	580,930,248	1,647,492
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,960,004	21,632,793	36,612,163	36,658,047	36,612,163	0
Total Means of Financing	\$590,934,297	\$641,020,554	\$668,080,812	\$665,530,864	\$656,310,034	(\$11,770,778)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
08 Corrections Services						
General Fund (Direct)	\$442,496,994	\$309,949,695	\$312,846,443	\$592,104,080	\$557,008,281	\$244,161,838
Total Interagency Transfers	104,777,840	214,083,991	215,660,345	8,600,129	8,600,129	(207,060,216)
Fees and Self-generated Revenues	32,000,333	50,048,270	50,048,270	45,987,609	45,987,609	(4,060,661)
Statutory Dedications	745,049	960,000	960,000	960,000	960,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	825,804	2,230,697	2,230,697	2,230,697	2,230,697	0
Total Means of Financing	\$580,846,020	\$577,272,653	\$581,745,755	\$649,882,515	\$614,786,716	\$33,040,961
08 Public Safety Services						
General Fund (Direct)	\$123,583	\$2,100,000	\$2,100,000	\$1,561,050	\$0	(\$2,100,000)
Total Interagency Transfers	59,900,361	28,308,311	29,015,712	28,349,535	36,724,066	7,708,354
Fees and Self-generated Revenues	195,969,212	252,461,309	253,782,270	259,543,261	225,120,375	(28,661,895)
Statutory Dedications	162,795,708	173,260,465	173,435,295	195,994,619	176,435,957	3,000,662
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,736,391	35,620,960	35,879,011	35,776,837	35,674,417	(204,594)
Total Means of Financing	\$437,525,255	\$491,751,045	\$494,212,288	\$521,225,302	\$473,954,815	(\$20,257,473)
08 Youth Services						
General Fund (Direct)	\$99,642,196	\$89,885,384	\$91,088,916	\$132,992,037	\$127,744,184	\$36,655,268
Total Interagency Transfers	32,933,567	53,939,737	54,990,640	19,067,442	19,067,442	(35,923,198)
Fees and Self-generated Revenues	494,910	924,509	924,509	924,509	924,509	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	880,812	891,796	891,796	891,796	891,796	0
Total Means of Financing	\$133,951,485	\$145,641,426	\$147,895,861	\$153,875,784	\$148,627,931	\$732,070
09 Louisiana Department of Health						
General Fund (Direct)	\$2,280,463,287	\$2,362,832,462	\$2,358,189,351	\$2,948,933,775	\$2,170,140,459	(\$188,048,892)
Total Interagency Transfers	560,537,608	741,616,471	662,454,364	581,893,860	467,470,714	(194,983,650)
Fees and Self-generated Revenues	486,922,998	597,419,660	597,419,660	677,098,443	701,102,795	103,683,135
Statutory Dedications	648,854,202	1,219,370,615	1,219,370,615	830,054,361	1,196,613,193	(22,757,422)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,444,070,312	12,757,613,059	12,865,595,530	12,811,883,149	13,007,499,110	141,903,580
Total Means of Financing	\$14,420,848,407	\$17,678,852,267	\$17,703,029,520	\$17,849,863,588	\$17,542,826,271	(\$160,203,249)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
10 Department of Children and Family Services						
General Fund (Direct)	\$215,038,992	\$211,525,892	\$211,525,892	\$244,255,244	\$216,604,881	\$5,078,989
Total Interagency Transfers	6,820,174	16,520,568	16,520,568	17,615,205	16,520,568	0
Fees and Self-generated Revenues	15,497,193	15,515,062	15,515,062	15,515,062	15,484,991	(30,071)
Statutory Dedications	276,152	724,294	724,294	724,294	724,294	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	437,834,053	510,837,839	521,288,302	544,582,950	540,070,533	18,782,231
Total Means of Financing	\$675,466,564	\$755,123,655	\$765,574,118	\$822,692,755	\$789,405,267	\$23,831,149
11 Department of Natural Resources						
General Fund (Direct)	\$7,962,984	\$8,050,003	\$8,050,003	\$7,946,664	\$7,933,771	(\$116,232)
Total Interagency Transfers	6,898,015	8,442,728	8,442,728	9,058,849	8,541,852	99,124
Fees and Self-generated Revenues	145,073	208,000	208,000	208,754	208,000	0
Statutory Dedications	30,151,001	40,539,169	40,539,169	35,865,112	35,482,553	(5,056,616)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,349,402	8,419,257	8,419,257	8,587,752	8,759,953	340,696
Total Means of Financing	\$51,506,475	\$65,659,157	\$65,659,157	\$61,667,131	\$60,926,129	(\$4,733,028)
12 Department of Revenue						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	428,352	302,530	322,030	323,036	322,030	0
Fees and Self-generated Revenues	97,427,102	111,893,887	114,768,642	114,214,759	111,598,823	(3,169,819)
Statutory Dedications	626,858	657,914	657,914	659,253	657,914	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$98,482,312	\$112,854,331	\$115,748,586	\$115,197,048	\$112,578,767	(\$3,169,819)
13 Department of Environmental Quality						
General Fund (Direct)	\$0	\$0	\$0	\$684,851	\$529,624	\$529,624
Total Interagency Transfers	20,572	174,361	174,361	174,361	174,361	0
Fees and Self-generated Revenues	73,386,764	78,728,138	84,433,739	77,106,229	75,072,092	(9,361,647)
Statutory Dedications	32,648,120	38,727,830	39,696,572	38,728,116	39,422,956	(273,616)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,312,783	19,634,301	19,634,301	19,634,301	19,234,301	(400,000)
Total Means of Financing	\$122,368,239	\$137,264,630	\$143,938,973	\$136,327,858	\$134,433,334	(\$9,505,639)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
14 Louisiana Workforce Commission						
General Fund (Direct)	\$8,595,933	\$10,645,933	\$10,645,933	\$11,615,933	\$9,595,933	(\$1,050,000)
Total Interagency Transfers	7,033,880	5,299,209	9,421,933	4,800,000	4,800,000	(4,621,933)
Fees and Self-generated Revenues	66,107	72,219	72,219	72,219	72,219	0
Statutory Dedications	102,890,554	112,523,758	112,523,758	113,170,969	114,894,393	2,370,635
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,177,003	158,678,725	158,678,725	161,569,414	167,904,302	9,225,577
Total Means of Financing	\$259,763,477	\$287,219,844	\$291,342,568	\$291,228,535	\$297,266,847	\$5,924,279
16 Department of Wildlife and Fisheries						
General Fund (Direct)	\$0	\$0	\$100,000	\$16,963,667	\$0	(\$100,000)
Total Interagency Transfers	5,933,322	19,730,769	19,730,769	20,218,631	18,837,865	(892,904)
Fees and Self-generated Revenues	2,574,230	2,967,291	3,217,290	3,244,809	3,408,358	191,068
Statutory Dedications	91,160,365	101,707,347	102,793,833	84,844,048	99,506,906	(3,286,927)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,742,076	34,057,056	34,119,556	32,811,952	35,218,691	1,099,135
Total Means of Financing	\$127,409,993	\$158,462,463	\$159,961,448	\$158,083,107	\$156,971,820	(\$2,989,628)
17 Department of Civil Service						
General Fund (Direct)	\$5,190,599	\$5,825,958	\$5,825,958	\$6,012,890	\$6,076,537	\$250,579
Total Interagency Transfers	11,700,080	13,040,082	13,040,082	13,289,630	13,295,325	255,243
Fees and Self-generated Revenues	3,451,831	3,964,054	3,964,054	4,162,589	4,069,526	105,472
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	\$20,342,510	\$22,830,094	\$22,830,094	\$23,465,109	\$23,441,388	\$611,294
18 Retirement Systems						
General Fund (Direct)	\$53,450,952	\$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	\$53,450,952	\$0	\$0	\$0	\$0	\$0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
19 Higher Education						
General Fund (Direct)	\$1,060,387,664	\$968,474,133	\$973,664,133	\$1,085,620,737	\$1,138,912,417	\$165,248,284
Total Interagency Transfers	112,392,319	25,017,256	25,017,256	21,975,256	21,975,256	(3,042,000)
Fees and Self-generated Revenues	1,472,845,439	1,580,606,057	1,580,606,057	1,584,114,200	1,650,000,666	69,394,609
Statutory Dedications	142,139,870	144,129,895	144,129,895	130,780,942	137,424,184	(6,705,711)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	48,921,144	70,217,796	71,603,443	70,394,072	71,295,283	(308,160)
Total Means of Financing	\$2,836,686,436	\$2,788,445,137	\$2,795,020,784	\$2,892,885,207	\$3,019,607,806	\$224,587,022
19 Special Schools and Commissions						
General Fund (Direct)	\$46,480,711	\$47,720,367	\$48,335,685	\$48,389,076	\$47,154,666	(\$1,181,019)
Total Interagency Transfers	8,965,874	10,176,329	10,262,605	10,260,939	9,433,203	(829,402)
Fees and Self-generated Revenues	2,132,255	3,248,033	3,248,033	3,278,404	3,064,405	(183,628)
Statutory Dedications	22,803,920	24,185,188	24,185,188	24,148,701	14,409,444	(9,775,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$80,382,760	\$85,329,917	\$86,031,511	\$86,077,120	\$74,061,718	(\$11,969,793)
19 Department of Education						
General Fund (Direct)	\$3,824,243,600	\$3,725,737,125	\$3,725,887,125	\$3,797,453,644	\$3,658,887,403	(\$66,999,722)
Total Interagency Transfers	125,218,257	201,022,593	201,022,593	118,872,863	167,627,443	(33,395,150)
Fees and Self-generated Revenues	19,058,551	50,426,848	50,426,848	17,439,605	33,186,566	(17,240,282)
Statutory Dedications	224,889,824	335,996,489	335,996,489	287,168,564	409,766,924	73,770,435
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,422,427,893	1,624,680,719	1,624,680,719	1,402,464,728	2,612,036,024	987,355,305
Total Means of Financing	\$5,615,838,125	\$5,937,863,774	\$5,938,013,774	\$5,623,399,404	\$6,881,504,360	\$943,490,586
19 LSU Health Care Services Division						
General Fund (Direct)	\$23,981,083	\$24,766,943	\$24,766,943	\$25,560,450	\$24,983,780	\$216,837
Total Interagency Transfers	16,242,432	17,700,261	17,700,261	18,121,686	18,121,686	421,425
Fees and Self-generated Revenues	20,817,468	16,019,498	16,019,498	16,598,113	16,598,113	578,615
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,521,952	4,993,082	4,993,082	5,135,498	5,135,498	142,416
Total Means of Financing	\$65,562,935	\$63,479,784	\$63,479,784	\$65,415,747	\$64,839,077	\$1,359,293



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
20 Other Requirements						
General Fund (Direct)	\$530,882,821	\$398,132,921	\$459,950,092	\$522,728,642	\$518,139,805	\$58,189,713
Total Interagency Transfers	85,407,093	157,150,244	157,150,244	61,560,059	61,560,059	(95,590,185)
Fees and Self-generated Revenues	11,196,169	14,436,957	14,436,957	14,436,957	14,436,957	0
Statutory Dedications	225,682,311	516,244,372	558,727,644	234,322,944	233,598,942	(325,128,702)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,003,411	25,114,109	115,114,109	13,114,109	13,114,109	(102,000,000)
Total Means of Financing	\$859,171,805	\$1,111,078,603	\$1,305,379,046	\$846,162,711	\$840,849,872	(\$464,529,174)
21 Ancillary Appropriations						
General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	656,318,851	638,161,680	645,861,926	665,079,601	707,755,953	61,894,027
Fees and Self-generated Revenues	1,499,833,994	1,628,164,955	1,628,164,955	1,682,998,909	1,752,233,372	124,068,417
Statutory Dedications	87,298,049	159,988,458	159,988,458	174,988,458	175,338,458	15,350,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$2,243,450,894	\$2,426,315,093	\$2,434,015,339	\$2,523,066,968	\$2,635,327,783	\$201,312,444
22 Non-Appropriated Requirements						
General Fund (Direct)	\$536,484,265	\$523,576,086	\$521,124,619	\$530,762,529	\$535,462,529	\$14,337,910
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	61,158,764	67,975,000	67,975,000	47,563,253	47,563,253	(20,411,747)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$597,643,029	\$591,551,086	\$589,099,619	\$578,325,782	\$583,025,782	(\$6,073,837)
23 Judicial Expense						
General Fund (Direct)	\$151,460,091	\$152,056,972	\$154,508,439	\$156,402,678	\$154,508,439	\$0
Total Interagency Transfers	9,949,745	13,392,850	11,052,365	9,392,850	9,392,850	(1,659,515)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	6,307,000	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	\$167,716,836	\$175,690,747	\$175,801,729	\$176,036,453	\$174,142,214	(\$1,659,515)



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
24 Legislative Expense						
General Fund (Direct)	\$62,472,956	\$61,242,871	\$61,242,871	\$61,242,871	\$61,242,871	\$0
Total Interagency Transfers	0	5,500,000	8,723,984	0	0	(8,723,984)
Fees and Self-generated Revenues	23,870,617	23,525,043	23,611,643	23,611,643	23,611,643	0
Statutory Dedications	12,555,893	10,271,501	10,271,501	10,000,000	10,000,000	(271,501)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$98,899,466	\$100,539,415	\$103,849,999	\$94,854,514	\$94,854,514	(\$8,995,485)
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)	\$0	\$0	\$0	\$0	\$0	\$0
Total Interagency Transfers	58,128,530	93,836,000	93,836,000	93,836,000	93,836,000	0
Fees and Self-generated Revenues	148,335,700	97,485,000	97,485,000	97,485,000	97,485,000	0
Statutory Dedications	1,221,082,790	1,517,049,217	1,537,049,217	1,537,049,217	1,537,049,217	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	118,603,040	387,978,040	387,978,040	387,978,040	387,978,040	0
Total Means of Financing	\$1,546,150,060	\$2,096,348,257	\$2,116,348,257	\$2,116,348,257	\$2,116,348,257	\$0
00 State of Louisiana						
General Fund (Direct)	\$9,644,650,202	\$9,232,761,665	\$9,313,994,979	\$10,529,203,569	\$9,567,300,000	\$253,305,021
Total Interagency Transfers	1,953,736,355	2,388,638,682	2,391,134,866	1,829,556,712	1,813,596,501	(577,538,365)
Fees and Self-generated Revenues	4,370,060,730	4,829,140,155	4,845,767,080	4,944,191,074	5,065,421,590	219,654,510
Statutory Dedications	3,938,435,966	5,781,387,405	5,879,091,259	4,623,893,267	5,124,847,758	(754,243,501)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,480,176,574	17,908,460,414	18,055,592,188	17,113,550,212	18,641,323,775	585,731,587
Total Means of Financing	\$34,387,059,827	\$40,140,388,321	\$40,485,580,372	\$39,040,394,834	\$40,212,489,624	(\$273,090,748)
Double Counted Expenditures						
Interagency Transfers	\$1,953,736,355	\$2,388,638,682	\$2,391,134,866	\$1,829,556,712	\$1,813,596,501	(\$577,538,365)
Ancillary Funds						
Internal Service Fund-F&SGR	\$1,499,833,994	\$1,628,164,955	\$1,628,164,955	\$1,682,998,909	\$1,752,233,372	\$124,068,417
Legislative Auditor Fees	15,035,513	15,215,559	15,215,559	15,814,122	15,814,122	598,563
Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
La Publice Defenders Fund	38,161,840	38,802,018	38,802,018	38,533,578	38,533,578	268,440



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
Indigent Parent Rep. Program	979,680	0	0	0	0	0
Indigent Patient Rep. Fund	862,828	0	0	0	0	0
DNA Testing post conviction	30,879	50,000	50,000	50,000	50,000	0
Innocence Compensation	1,028,989	590,000	590,000	375,000	375,000	(215,000)
La Emerg Response Network	1,242,910	0	7,200,246	1,100,000	1,100,000	(6,100,246)
Voter Technology Fund	3,166,921					
LA Medical Asst. Trust Fund	51,031,316					

00 State of Louisiana - Excludes Double Counting

General Fund (Direct)	\$9,644,650,202	\$9,232,761,665	\$9,313,994,979	\$10,529,203,569	\$9,567,300,000	\$253,305,021
Fees and Self-generated Revenues	2,854,841,223	3,185,409,641	3,202,036,566	3,245,028,043	3,297,024,096	94,987,530
Statutory Dedications	3,841,930,603	5,741,945,387	5,832,448,995	4,583,834,689	5,084,789,180	(747,659,815)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,480,176,574	17,908,460,414	18,055,592,188	17,113,550,212	18,641,323,775	585,731,587
Total Means of Financing	\$30,821,598,602	\$36,068,577,107	\$36,404,072,728	\$35,471,616,513	\$36,590,437,051	\$186,364,323



Legislative Authorized and Recommended Positions by Department

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
Executive Department						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	916	930	934	934	926	-8
Unclassified	1,147	1,162	1,158	1,163	1,165	7
Total	2,063	2,092	2,092	2,097	2,091	-1
Department of Veterans Affairs						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	834	834	834	835	836	2
Unclassified	8	8	8	8	6	-2
Total	842	842	842	843	842	0
Secretary of State						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	294	296	296	296	299	3
Unclassified	17	17	17	17	17	0
Total	311	313	313	313	316	3
Office of the Attorney General						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	0	14	14	14	14	0
Unclassified	493	493	493	493	493	0
Total	493	507	507	507	507	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	51	51	51	52	1
Unclassified	10	10	10	10	10	0
Total	54	61	61	61	62	1
Public Service Commission						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	79	79	79	79	77	-2
Unclassified	18	18	18	18	18	0
Total	97	97	97	97	95	-2



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
Agriculture and Forestry						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	531	536	536	536	536	0
Unclassified	37	37	37	37	37	0
Total	568	573	573	573	573	0
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	549	549	549	549	549	0
Unclassified	15	15	15	15	15	0
Total	564	564	564	564	564	0
Department of Transportation and Development						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	4,238	4,238	4,238	4,238	4,238	0
Unclassified	22	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	4,826	4,826	4,826	4,826	0
Unclassified	72	73	73	73	73	0
Total	4,899	4,899	4,899	4,899	4,899	0
Public Safety Services						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	2,597	2,597	2,597	2,597	2,573	-24
Unclassified	31	31	31	31	31	0
Total	2,628	2,628	2,628	2,628	2,604	-24



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
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Youth Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	886	884	883	883	878	-5
Unclassified	55	55	56	56	56	0
Total	941	939	939	939	934	-5

Louisiana Department of Health

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	6,176	6,333	6,319	6,317	6,320	1
Unclassified	123	125	139	139	138	-1
Total	6,299	6,458	6,458	6,456	6,458	0

Department of Children and Family Services

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	3,481	3,551	3,551	3,551	3,603	52
Unclassified	10	10	10	10	10	0
Total	3,491	3,561	3,561	3,561	3,613	52

Department of Natural Resources

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	303	302	301	301	301	0
Unclassified	8	9	10	10	10	0
Total	311	311	311	311	311	0

Department of Revenue

AUTHORIZED FULL-TIME EQUIVALENTS

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

Department of Environmental Quality

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	697	701	701	697	698	-3
Unclassified	9	9	9	9	9	0
Total	706	710	710	706	707	-3

Louisiana Workforce Commission

AUTHORIZED FULL-TIME EQUIVALENTS

Classified	907	898	897	897	897	0
Unclassified	12	12	13	13	13	0
Total	919	910	910	910	910	0



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
Department of Wildlife and Fisheries						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	772	772	772	772	764	-8
Unclassified	11	11	11	11	11	0
Total	783	783	783	783	775	-8

Department of Civil Service

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	159	163	163	163	163	0
Unclassified	13	13	13	13	13	0
Total	172	176	176	176	176	0

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	212	213	213	213	213	0
Unclassified	345	347	347	347	347	0
Total	557	560	560	560	560	0

Department of Education

AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	457	464	464	464	464	0
Unclassified	117	112	112	112	109	-3
Total	574	576	576	576	573	-3

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 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
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	1,185	1,185	1,185	1,185	0
Unclassified	4	4	4	4	4	0
Total	1,188	1,189	1,189	1,189	1,189	0

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 2019-2020	Enacted FY 2020-2021 Appropriation	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Recommended Over/Under Existing
State of Louisiana						
AUTHORIZED FULL-TIME EQUIVALENTS						
Classified	31,102	31,383	31,370	31,365	31,379	9
Unclassified	2,672	2,688	2,701	2,706	2,702	1
Total	33,774	34,071	34,071	34,071	34,081	10



Comparison of Existing Budget to Total Recommended

Budgeted Fiscal Year 2020 – 2021 vs Total Recommended Fiscal Year 2021 – 2022

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
State of Louisiana	General Fund (Direct)	\$9,313,994,979	\$9,567,300,000	\$253,305,021	2.72
	Total Interagency Transfers	2,391,134,866	1,813,596,501	(577,538,365)	-24.15
	Fees and Self-generated Revenues	4,845,767,080	5,065,421,590	219,654,510	4.53
	Statutory Dedications	5,879,091,259	5,124,847,758	(754,243,501)	-12.83
	Interim Emergency Board	0	0	0	—
	Federal Funds	18,055,592,188	18,641,323,775	585,731,587	3.24
	Total	\$40,485,580,372	\$40,212,489,624	(\$273,090,748)	-0.67
	T. O.	34,071	34,081	10	0.03

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Executive Department	General Fund (Direct)	\$158,328,207	\$162,412,555	\$4,084,348	2.58
	Total Interagency Transfers	120,054,955	80,404,390	(39,650,565)	-33.03
	Fees and Self-generated Revenues	142,051,129	129,413,676	(12,637,453)	-8.90
	Statutory Dedications	625,443,751	197,628,038	(427,815,713)	-68.40
	Interim Emergency Board	0	0	0	—
	Federal Funds	2,084,652,838	1,611,453,807	(473,199,031)	-22.70
	Total	\$3,130,530,880	\$2,181,312,466	(\$949,218,414)	-30.32
	T. O.	2,092	2,091	(1)	-0.05

Department of Veterans Affairs	General Fund (Direct)	\$12,109,919	\$12,424,118	\$314,199	2.59
	Total Interagency Transfers	2,448,947	2,439,110	(9,837)	-0.40
	Fees and Self-generated Revenues	14,824,177	14,592,249	(231,928)	-1.56
	Statutory Dedications	115,528	115,528	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	51,051,857	52,080,597	1,028,740	2.02
	Total	\$80,550,428	\$81,651,602	\$1,101,174	1.37
	T. O.	842	842	0	0.00

Secretary of State	General Fund (Direct)	\$55,118,702	\$51,764,463	(\$3,354,239)	-6.09
	Total Interagency Transfers	702,500	694,500	(8,000)	-1.14
	Fees and Self-generated Revenues	30,112,036	31,688,714	1,576,678	5.24
	Statutory Dedications	18,886,815	13,949,699	(4,937,116)	-26.14
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$104,820,053	\$98,097,376	(\$6,722,677)	-6.41
	T. O.	313	316	3	0.96



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Office of the Attorney General	General Fund (Direct)	\$16,818,450	\$16,375,198	(\$443,252)	-2.64
	Total Interagency Transfers	25,275,403	23,397,354	(1,878,049)	-7.43
	Fees and Self-generated Revenues	7,994,103	7,876,174	(117,929)	-1.48
	Statutory Dedications	25,122,860	23,849,929	(1,272,931)	-5.07
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,534,095	8,371,332	(162,763)	-1.91
	Total	\$83,744,911	\$79,869,987	(\$3,874,924)	-4.63
	T. O.	507	507	0	0.00
Lieutenant Governor	General Fund (Direct)	\$1,102,663	\$1,094,165	(\$8,498)	-0.77
	Total Interagency Transfers	1,095,750	1,095,750	0	0.00
	Fees and Self-generated Revenues	10,000	0	(10,000)	-100.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	5,912,545	5,912,545	0	0.00
	Total	\$8,120,958	\$8,102,460	(\$18,498)	-0.23
	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	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	—
	Federal Funds	0	0	0	—
	Total	\$25,193,361	\$12,640,491	(\$12,552,870)	-49.83
	T. O.	61	62	1	1.64
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	10,242,843	10,086,226	(156,617)	-1.53
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$10,242,843	\$10,086,226	(\$156,617)	-1.53
	T. O.	97	95	(2)	-2.06



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Agriculture and Forestry	General Fund(Direct)	\$18,432,561	\$19,723,864	\$1,291,303	7.01
	Total Interagency Transfers	17,990,142	447,345	(17,542,797)	-97.51
	Fees and Self-generated 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	—
	Federal Funds	9,972,168	9,929,428	(42,740)	-0.43
	Total	\$91,119,503	\$74,650,094	(\$16,469,409)	-18.07
	T. O.	573	573	0	0.00
Commissioner of Insurance	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	31,870,356	32,170,301	299,945	0.94
	Statutory Dedications	910,011	936,271	26,260	2.89
	Interim Emergency Board	0	0	0	—
	Federal Funds	717,475	717,475	0	0.00
	Total	\$33,497,842	\$33,824,047	\$326,205	0.97
	T. O.	222	222	0	0.00
Department of Economic Development	General Fund(Direct)	\$35,557,397	\$35,542,914	(\$14,483)	-0.04
	Total Interagency Transfers	125,000	125,000	0	0.00
	Fees and Self-generated 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	—
	Federal Funds	429,182	183,333	(245,849)	-57.28
	Total	\$48,113,157	\$43,180,750	(\$4,932,407)	-10.25
	T. O.	113	113	0	0.00
Department of Culture Recreation and Tourism	General Fund(Direct)	\$38,307,177	\$33,037,143	(\$5,270,034)	-13.76
	Total Interagency Transfers	6,770,248	6,669,968	(100,280)	-1.48
	Fees and Self-generated Revenues	30,675,773	29,772,800	(902,973)	-2.94
	Statutory Dedications	20,230,919	14,483,171	(5,747,748)	-28.41
	Interim Emergency Board	0	0	0	—
	Federal Funds	6,603,297	9,020,341	2,417,044	36.60
	Total	\$102,587,414	\$92,983,423	(\$9,603,991)	-9.36
	T. O.	564	564	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Department of Transportation and Development	General Fund (Direct)	\$8,367,500	\$0	(\$8,367,500)	-100.00
	Total Interagency Transfers	14,584,211	12,579,338	(2,004,873)	-13.75
	Fees and Self-generated Revenues	29,234,182	26,188,285	(3,045,897)	-10.42
	Statutory Dedications	579,282,756	580,930,248	1,647,492	0.28
	Interim Emergency Board	0	0	0	—
	Federal Funds	36,612,163	36,612,163	0	0.00
	Total	\$668,080,812	\$656,310,034	(\$11,770,778)	-1.76
	T. O.	4,260	4,260	0	0.00
Corrections Services	General Fund (Direct)	\$312,846,443	\$557,008,281	\$244,161,838	78.05
	Total Interagency Transfers	215,660,345	8,600,129	(207,060,216)	-96.01
	Fees and Self-generated 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	—
	Federal Funds	2,230,697	2,230,697	0	0.00
	Total	\$581,745,755	\$614,786,716	\$33,040,961	5.68
	T. O.	4,899	4,899	0	0.00
Public Safety Services	General Fund (Direct)	\$2,100,000	\$0	(\$2,100,000)	-100.00
	Total Interagency Transfers	29,015,712	36,724,066	7,708,354	26.57
	Fees and Self-generated Revenues	253,782,270	225,120,375	(28,661,895)	-11.29
	Statutory Dedications	173,435,295	176,435,957	3,000,662	1.73
	Interim Emergency Board	0	0	0	—
	Federal Funds	35,879,011	35,674,417	(204,594)	-0.57
	Total	\$494,212,288	\$473,954,815	(\$20,257,473)	-4.10
	T. O.	2,628	2,604	(24)	-0.91
Youth Services	General Fund (Direct)	\$91,088,916	\$127,744,184	\$36,655,268	40.24
	Total Interagency Transfers	54,990,640	19,067,442	(35,923,198)	-65.33
	Fees and Self-generated Revenues	924,509	924,509	0	0.00
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	891,796	891,796	0	0.00
	Total	\$147,895,861	\$148,627,931	\$732,070	0.49
	T. O.	939	934	(5)	-0.53



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Louisiana Department of Health	General Fund(Direct)	\$2,358,189,351	\$2,170,140,459	(\$188,048,892)	-7.97
	Total Interagency Transfers	662,454,364	467,470,714	(194,983,650)	-29.43
	Fees and Self-generated Revenues	597,419,660	701,102,795	103,683,135	17.36
	Statutory Dedications	1,219,370,615	1,196,613,193	(22,757,422)	-1.87
	Interim Emergency Board	0	0	0	—
	Federal Funds	12,865,595,530	13,007,499,110	141,903,580	1.10
	Total	\$17,703,029,520	\$17,542,826,271	(\$160,203,249)	-0.90
	T. O.	6,458	6,458	0	0.00
Department of Children and Family Services	General Fund(Direct)	\$211,525,892	\$216,604,881	\$5,078,989	2.40
	Total Interagency Transfers	16,520,568	16,520,568	0	0.00
	Fees and Self-generated Revenues	15,515,062	15,484,991	(30,071)	-0.19
	Statutory Dedications	724,294	724,294	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	521,288,302	540,070,533	18,782,231	3.60
	Total	\$765,574,118	\$789,405,267	\$23,831,149	3.11
	T. O.	3,561	3,613	52	1.46
Department of Natural Resources	General Fund(Direct)	\$8,050,003	\$7,933,771	(\$116,232)	-1.44
	Total Interagency Transfers	8,442,728	8,541,852	99,124	1.17
	Fees and Self-generated Revenues	208,000	208,000	0	0.00
	Statutory Dedications	40,539,169	35,482,553	(5,056,616)	-12.47
	Interim Emergency Board	0	0	0	—
	Federal Funds	8,419,257	8,759,953	340,696	4.05
	Total	\$65,659,157	\$60,926,129	(\$4,733,028)	-7.21
	T. O.	311	311	0	0.00
Department of Revenue	General Fund(Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	322,030	322,030	0	0.00
	Fees and Self-generated 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	—
	Federal Funds	0	0	0	—
	Total	\$115,748,586	\$112,578,767	(\$3,169,819)	-2.74
	T. O.	720	720	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Department of Environmental Quality	General Fund (Direct)	\$0	\$529,624	\$529,624	—
	Total Interagency Transfers	174,361	174,361	0	0.00
	Fees and Self-generated Revenues	84,433,739	75,072,092	(9,361,647)	-11.09
	Statutory Dedications	39,696,572	39,422,956	(273,616)	-0.69
	Interim Emergency Board	0	0	0	—
	Federal Funds	19,634,301	19,234,301	(400,000)	-2.04
	Total	\$143,938,973	\$134,433,334	(\$9,505,639)	-6.60
	T. O.	710	707	(3)	-0.42
Louisiana Workforce Commission	General Fund (Direct)	\$10,645,933	\$9,595,933	(\$1,050,000)	-9.86
	Total Interagency Transfers	9,421,933	4,800,000	(4,621,933)	-49.06
	Fees and Self-generated 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	—
	Federal Funds	158,678,725	167,904,302	9,225,577	5.81
	Total	\$291,342,568	\$297,266,847	\$5,924,279	2.03
	T. O.	910	910	0	0.00
Department of Wildlife and Fisheries	General Fund (Direct)	\$100,000	\$0	(\$100,000)	-100.00
	Total Interagency Transfers	19,730,769	18,837,865	(892,904)	-4.53
	Fees and Self-generated 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	—
	Federal Funds	34,119,556	35,218,691	1,099,135	3.22
	Total	\$159,961,448	\$156,971,820	(\$2,989,628)	-1.87
	T. O.	783	775	(8)	-1.02
Department of Civil Service	General Fund (Direct)	\$5,825,958	\$6,076,537	\$250,579	4.30
	Total Interagency Transfers	13,040,082	13,295,325	255,243	1.96
	Fees and Self-generated Revenues	3,964,054	4,069,526	105,472	2.66
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$22,830,094	\$23,441,388	\$611,294	2.68
	T. O.	176	176	0	0.00



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	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)	\$973,664,133	\$1,138,912,417	\$165,248,284	16.97
	Total Interagency Transfers	25,017,256	21,975,256	(3,042,000)	-12.16
	Fees and Self-generated Revenues	1,580,606,057	1,650,000,666	69,394,609	4.39
	Statutory Dedications	144,129,895	137,424,184	(6,705,711)	-4.65
	Interim Emergency Board	0	0	0	—
	Federal Funds	71,603,443	71,295,283	(308,160)	-0.43
	Total	\$2,795,020,784	\$3,019,607,806	\$224,587,022	8.04
	T. O.	0	0	0	—
Special Schools and Commissions	General Fund (Direct)	\$48,335,685	\$47,154,666	(\$1,181,019)	-2.44
	Total Interagency Transfers	10,262,605	9,433,203	(829,402)	-8.08
	Fees and Self-generated Revenues	3,248,033	3,064,405	(183,628)	-5.65
	Statutory Dedications	24,185,188	14,409,444	(9,775,744)	-40.42
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$86,031,511	\$74,061,718	(\$11,969,793)	-13.91
	T. O.	560	560	0	0.00
Department of Education	General Fund (Direct)	\$3,725,887,125	\$3,658,887,403	(\$66,999,722)	-1.80
	Total Interagency Transfers	201,022,593	167,627,443	(33,395,150)	-16.61
	Fees and Self-generated Revenues	50,426,848	33,186,566	(17,240,282)	-34.19
	Statutory Dedications	335,996,489	409,766,924	73,770,435	21.96
	Interim Emergency Board	0	0	0	—
	Federal Funds	1,624,680,719	2,612,036,024	987,355,305	60.77
	Total	\$5,938,013,774	\$6,881,504,360	\$943,490,586	15.89
	T. O.	576	573	(3)	-0.52



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
LSU Health Care Services Division	General Fund (Direct)	\$24,766,943	\$24,983,780	\$216,837	0.88
	Total Interagency Transfers	17,700,261	18,121,686	421,425	2.38
	Fees and Self-generated Revenues	16,019,498	16,598,113	578,615	3.61
	Statutory Dedications	0	0	0	—
	Interim Emergency Board	0	0	0	—
	Federal Funds	4,993,082	5,135,498	142,416	2.85
	Total	\$63,479,784	\$64,839,077	\$1,359,293	2.14
	T. O.	0	0	0	—
Other Requirements	General Fund (Direct)	\$459,950,092	\$518,139,805	\$58,189,713	12.65
	Total Interagency Transfers	157,150,244	61,560,059	(95,590,185)	-60.83
	Fees and Self-generated Revenues	14,436,957	14,436,957	0	0.00
	Statutory Dedications	558,727,644	233,598,942	(325,128,702)	-58.19
	Interim Emergency Board	0	0	0	—
	Federal Funds	115,114,109	13,114,109	(102,000,000)	-88.61
	Total	\$1,305,379,046	\$840,849,872	(\$464,529,174)	-35.59
	T. O.	0	0	0	—
Ancillary Appropriations	General Fund (Direct)	\$0	\$0	\$0	—
	Total Interagency Transfers	645,861,926	707,755,953	61,894,027	9.58
	Fees and Self-generated Revenues	1,628,164,955	1,752,233,372	124,068,417	7.62
	Statutory Dedications	159,988,458	175,338,458	15,350,000	9.59
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$2,434,015,339	\$2,635,327,783	\$201,312,444	8.27
	T. O.	1,189	1,189	0	0.00
Non-Appropriated Requirements	General Fund (Direct)	\$521,124,619	\$535,462,529	\$14,337,910	2.75
	Total Interagency Transfers	0	0	0	—
	Fees and Self-generated Revenues	0	0	0	—
	Statutory Dedications	67,975,000	47,563,253	(20,411,747)	-30.03
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$589,099,619	\$583,025,782	(\$6,073,837)	-1.03
	T. O.	0	0	0	—



RECOMMENDED APPROPRIATION BY FUND BY DEPARTMENT

	Means of Financing & Table of Organization	Existing Oper Budget as of 12/01/20	Recommended FY 2021-2022	Total Recommended Over/Under EOB	Percent of Change
Judicial Expense	General Fund (Direct)	\$154,508,439	\$154,508,439	\$0	0.00
	Total Interagency Transfers	11,052,365	9,392,850	(1,659,515)	-15.02
	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	\$175,801,729	\$174,142,214	(\$1,659,515)	-0.94
	T. O.	0	0	0	—
Legislative Expense	General Fund (Direct)	\$61,242,871	\$61,242,871	\$0	0.00
	Total Interagency Transfers	8,723,984	0	(8,723,984)	-100.00
	Fees and Self-generated Revenues	23,611,643	23,611,643	0	0.00
	Statutory Dedications	10,271,501	10,000,000	(271,501)	-2.64
	Interim Emergency Board	0	0	0	—
	Federal Funds	0	0	0	—
	Total	\$103,849,999	\$94,854,514	(\$8,995,485)	-8.66
	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	93,836,000	93,836,000	0	0.00
	Fees and Self-generated Revenues	97,485,000	97,485,000	0	0.00
	Statutory Dedications	1,537,049,217	1,537,049,217	0	0.00
	Interim Emergency Board	0	0	0	—
	Federal Funds	387,978,040	387,978,040	0	0.00
	Total	\$2,116,348,257	\$2,116,348,257	\$0	0.00
	T. O.	0	0	0	—



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