

OFFICE OF PLANNING & BUDGET

FY 2022-2023



EXECUTIVE BUDGET

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Statewide State General Fund Revenues and Expenditures at Executive Budget

REVENUES:

State General Fund Revenue Projection - (REC as of 01/11/2022) For Fiscal Year 2022-2023 \$10,935,800,000

TOTAL STATE GENERAL FUND REVENUES ESTIMATED \$10,935,800,000

EXPENDITURES:

General Operating Appropriations		\$10,163,545,753
Ancillary Operating Appropriations		\$0
Non-Appropriated Requirements		\$526,904,967
Judicial Operating Appropriations		\$171,739,107
Legislative Operating Appropriations		\$73,610,173
Capital Outlay Appropriations		\$0

TOTAL STATE GENERAL FUND EXPENDITURES \$10,935,800,000

Revenues to Expenditures Excess/(Deficiency) \$0

ANTICIPATED ADJUSTMENTS:

TOTAL ANTICIPATED ADJUSTMENTS: \$0

Revenues to Expenditures Excess/(Deficiency) \$0

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

	<u>As of 12/01/2021 Budgeted 2021 - 2022</u>	<u>Executive Budget 2022-2023</u>	<u>Executive Budget Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
STATE GENERAL FUND, DIRECT	\$10,066.9	\$10,935.8	\$868.9	8.63%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,374.7	\$3,531.6	\$156.9	4.65%
STATUTORY DEDICATIONS	\$6,457.4	\$4,480.0	(\$1,977.4)	-30.62%
INTERIM EMERGENCY BOARD	\$0.0	\$0.0	\$0.0	0.00%
TOTAL STATE FUNDS	\$19,899.0	\$18,947.4	(\$951.6)	-4.78%
FEDERAL FUNDS	\$20,330.9	\$19,690.7	(\$640.2)	-3.15%
GRAND TOTAL	\$40,229.9	\$38,638.1	(\$1,591.8)	-3.96%
TOTAL AUTHORIZED POSITIONS	34,161	34,187	26	0.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,719	(5)	-0.29%
TOTAL NON-TO FTE POSITIONS	1,414	1,413	(1)	-0.07%
TOTAL POSITIONS	37,299	37,319	20	0.05%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	As of 12/01/2021 Budgeted <u>2021 - 2022</u>	Executive Budget <u>2022-2023</u>	Executive Budget Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,925,393,188	\$1,883,923,053	(\$41,470,135)	-2.15%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,814,122	\$16,425,888	\$611,766	3.87%
Louisiana Public Defender Fund	\$38,533,578	\$43,657,831	\$5,124,253	13.30%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$375,000	\$1,160,000	\$785,000	209.33%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$6,000,000	\$11,560,172	\$5,560,172	92.67%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$0	\$10,500,000	\$10,500,000	100.00%
Interagency Transfers	\$2,962,561,064	\$2,382,752,203	(\$579,808,861)	-19.57%
Total Double Counts	\$4,950,196,592	\$4,351,498,787	(\$598,697,805)	-12.09%

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

Department Name:	EOB Freeze		Executive Budget		Executive Budget Over/(Under)		Percentage Change	
	12/1/2021	T.O.	1/25/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	202,177,419	2,104	178,599,140	2,108	(23,578,279)	4	-11.66%	0.19%
Veterans Affairs	13,106,602	842	13,982,883	845	876,281	3	6.69%	0.36%
Secretary of State	56,922,580	322	63,663,715	330	6,741,135	8	11.84%	2.48%
Attorney General	16,759,976	507	15,332,745	504	(1,427,231)	(3)	-8.52%	-0.59%
Lieutenant Governor	1,094,165	8	2,844,088	8	1,749,923	0	159.93%	0.00%
State Treasurer	90,000	62	0	62	(90,000)	0	-100.00%	0.00%
Public Service Commission	0	95	0	95	0	0	0.00%	0.00%
Agriculture & Forestry	19,723,864	587	24,140,486	590	4,416,622	3	22.39%	0.51%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	44,235,921	113	38,545,648	113	(5,690,273)	0	-12.86%	0.00%
Culture, Recreation & Tourism	35,815,256	564	35,251,420	571	(563,836)	7	-1.57%	1.24%
Transportation & Development	16,150,000	4,260	5,000,000	4,286	(11,150,000)	26	-69.04%	0.61%
Corrections Services	562,077,172	4,895	629,648,552	4,890	67,571,380	(5)	12.02%	-0.10%
Public Safety Services	4,101,659	2,630	2,894,000	2,649	(1,207,659)	19	-29.44%	0.72%
Youth Services	130,395,033	934	138,368,190	907	7,973,157	(27)	6.11%	-2.89%
Dept. of Health	2,349,184,553	6,459	2,828,697,630	6,457	479,513,077	(2)	20.41%	-0.03%
Children & Family Services	223,588,005	3,634	249,463,416	3,634	25,875,411	0	11.57%	0.00%
Natural Resources	7,933,771	311	10,584,407	319	2,650,636	8	33.41%	2.57%
Revenue	0	720	0	717	0	(3)	0.00%	-0.42%
Environmental Quality	3,529,624	707	4,568,830	707	1,039,206	0	29.44%	0.00%
Workforce Commission	9,595,933	910	10,595,933	878	1,000,000	(32)	10.42%	-3.52%
Wildlife & Fisheries	295,000	776	8,350,000	776	8,055,000	0	2730.51%	0.00%
Civil Service	6,146,574	176	6,818,368	178	671,794	2	10.93%	1.14%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,174,941,971	0	1,250,587,272	0	75,645,301	0	6.44%	0.00%
Other Education	57,325,844	651	58,278,646	650	952,802	(1)	1.66%	-0.15%
Dept. of Education	3,660,845,184	483	3,933,285,471	487	272,440,287	4	7.44%	0.83%
Health Care Services Division	24,983,780	0	25,530,111	0	546,331	0	2.19%	0.00%
Other Requirements	639,619,047	0	628,514,802	0	(11,104,245)	0	-1.74%	0.00%
General App. Bill	\$9,260,638,933	32,972	\$10,163,545,753	32,983	\$902,906,820	11	9.75%	0.03%

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

Department Name:	EOB Freeze		Executive Budget		Executive Budget Over/(Under)		Percentage Change	
	12/1/2021	T.O.	1/25/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	0	1,189	0	1,204	0	15	0.00%	1.26%
Non-Appropriated	525,352,685	0	526,904,967	0	1,552,282	0	0.30%	0.00%
Judicial App. Bill	164,008,439	0	171,739,107	0	7,730,668	0	4.71%	0.00%
Leg. App. Bill	73,610,173	0	73,610,173	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	43,331,996	0	0	0	(43,331,996)	0	-100.00%	0.00%
Other App. Bills & Requirements	\$806,303,293	1,189	\$772,254,247	1,204	(\$34,049,046)	15	-4.22%	1.26%
Total State Requirements	\$10,066,942,226	34,161	\$10,935,800,000	34,187	\$868,857,774	26	8.63%	0.08%

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

Department Name:	EOB Freeze		Executive Budget		Executive Budget Over/(Under)		Percentage Change	
	12/1/2021	T.O.	1/25/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	4,351,487,870	2,104	2,980,024,222	2,108	(1,371,463,648)	4	-31.52%	0.19%
Veterans Affairs	82,382,086	842	87,111,751	845	4,729,665	3	5.74%	0.36%
Secretary of State	109,301,621	322	111,251,874	330	1,950,253	8	1.78%	2.48%
Attorney General	84,499,878	507	87,092,148	504	2,592,270	(3)	3.07%	-0.59%
Lieutenant Governor	8,732,460	8	10,482,383	8	1,749,923	0	20.04%	0.00%
State Treasurer	13,455,491	62	13,383,560	62	(71,931)	0	-0.53%	0.00%
Public Service Commission	10,086,226	95	10,501,315	95	415,089	0	4.12%	0.00%
Agriculture & Forestry	79,312,589	587	79,917,217	590	604,628	3	0.76%	0.51%
Commissioner of Insurance	34,424,047	222	36,411,309	222	1,987,262	0	5.77%	0.00%
Economic Development	58,586,441	113	46,404,192	113	(12,182,249)	0	-20.79%	0.00%
Culture, Recreation & Tourism	117,702,391	564	108,076,669	571	(9,625,722)	7	-8.18%	1.24%
Transportation & Development	721,437,479	4,260	723,254,705	4,286	1,817,226	26	0.25%	0.61%
Corrections Services	619,855,607	4,895	687,142,068	4,890	67,286,461	(5)	10.86%	-0.10%
Public Safety Services	485,409,428	2,630	505,372,024	2,649	19,962,596	19	4.11%	0.72%
Youth Services	151,704,287	934	159,637,121	907	7,932,834	(27)	5.23%	-2.89%
Dept. of Health	19,227,861,666	6,459	17,661,398,452	6,457	(1,566,463,214)	(2)	-8.15%	-0.03%
Children & Family Services	819,016,444	3,634	861,184,183	3,634	42,167,739	0	5.15%	0.00%
Natural Resources	65,926,129	311	102,269,986	319	36,343,857	8	55.13%	2.57%
Revenue	115,205,194	720	117,400,846	717	2,195,652	(3)	1.91%	-0.42%
Environmental Quality	144,770,227	707	144,756,085	707	(14,142)	0	-0.01%	0.00%
Workforce Commission	319,716,847	910	305,769,125	878	(13,947,722)	(32)	-4.36%	-3.52%
Wildlife & Fisheries	172,607,440	776	171,023,423	776	(1,584,017)	0	-0.92%	0.00%
Civil Service	23,547,425	176	25,342,016	178	1,794,591	2	7.62%	1.14%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	3,070,818,146	0	3,159,702,475	0	88,884,329	0	2.89%	0.00%
Other Education	90,235,676	651	91,188,479	650	952,803	(1)	1.06%	-0.15%
Dept. of Education	6,874,156,519	483	8,032,422,287	487	1,158,265,768	4	16.85%	0.83%
Health Care Services Division	64,839,077	0	66,218,605	0	1,379,528	0	2.13%	0.00%
Other Requirements	1,087,278,810	0	954,232,856	0	(133,045,954)	0	-12.24%	0.00%
General App. Bill	\$39,004,357,501	32,972	\$37,338,971,376	32,983	(\$1,665,386,125)	11	-4.27%	0.03%

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

Department Name:	EOB Freeze		Executive Budget		Executive Budget Over/(Under)		Percentage Change	
	12/1/2021	T.O.	1/25/2022	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	2,934,610,472	1,189	3,048,989,306	1,204	114,378,834	15	3.90%	1.26%
Non-Appropriated	577,600,309	0	585,604,967	0	8,004,658	0	1.39%	0.00%
Judicial App. Bill	183,642,214	0	191,372,882	0	7,730,668	0	4.21%	0.00%
Leg. App. Bill	122,598,448	0	107,435,118	0	(15,163,330)	0	-12.37%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	2,357,284,821	0	1,717,202,825	0	(640,081,996)	0	-27.15%	0.00%
Other App. Bills & Requirements	\$6,175,736,264	1,189	\$5,650,605,098	1,204	(\$525,131,166)	15	-8.50%	1.26%
Total State Requirements	\$45,180,093,765	34,161	\$42,989,576,474	34,187	(\$2,190,517,291)	26	-4.85%	0.08%

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Executive Budget

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2021	Vacancies Existing 1/3/2022	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	2,104	211	(5)	0	(5)	(14)	23	2,108	4	286	87
Veterans Affairs	842	151	0	0	0	0	3	845	3	0	3
State	322	18	0	0	0	0	8	330	8	0	0
Justice	507	48	(6)	0	(6)	0	3	504	(3)	1	46
Lt. Governor	8	0	0	0	0	0	0	8	0	8	0
Treasury	62	5	0	0	0	0	0	62	0	0	5
Public Service	95	16	0	0	0	0	0	95	0	0	1
Agriculture & Forestry	587	27	0	0	0	0	3	590	3	2	42
Insurance	222	6	0	0	0	0	0	222	0	0	3
Economic Development	113	15	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	55	0	0	0	0	0	571	7	14	105
Transportation & Develop.	4,260	177	(1)	0	(1)	27	0	4,286	26	0	0
Corrections	4,895	762	(5)	0	(5)	0	0	4,890	(5)	0	23
Public Safety	2,630	302	(2)	0	(2)	(27)	48	2,649	19	0	48
Youth Development Svcs.	934	295	(27)	0	(27)	0	0	907	(27)	6	25
Health & Hospitals	6,459	901	(5)	0	(5)	0	3	6,457	(2)	1,344	475
Children & Family Services	3,634	375	0	0	0	0	0	3,634	0	0	188
Natural Resources	311	25	0	0	0	0	8	319	8	0	2
Revenue	720	92	(3)	0	(3)	0	0	717	(3)	15	6
Environmental Quality	707	22	0	0	0	0	0	707	0	0	0
Workforce Commission	910	122	(32)	0	(32)	0	0	878	(32)	0	141
Wildlife & Fisheries	776	69	0	0	0	0	0	776	0	3	123
Civil Service	176	9	0	0	0	0	2	178	2	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0	0	0
Other Education	651	99	(1)	0	(1)	0	0	650	(1)	31	16
Dept. of Education	483	53	0	0	0	0	4	487	4	0	48
Health Care Services Div.	0	0	0	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	32,972	3,855	(87)	0	(87)	(14)	105	32,983	11	1,710	1,389
Ancillary	1,189	91	0	0	0	14	1	1,204	15	9	24
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	34,161	3,946	(87)	0	(87)	0	106	34,187	26	1,719	1,413

**Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$202,177,419	\$178,599,140	(\$23,578,279)	-11.66%
STATE GENERAL FUND BY:				
Interagency Transfers	274,529,830	229,017,660	(\$45,512,170)	-16.58%
Fees & Self-gen. Revenues	130,275,399	147,707,416	\$17,432,017	13.38%
Statutory Dedications	1,208,201,285	306,873,369	(\$901,327,916)	-74.60%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,536,303,937	2,117,826,637	(\$418,477,300)	-16.50%
TOTAL MEANS OF FINANCING	\$4,351,487,870	\$2,980,024,222	(\$1,371,463,648)	-31.52%
TOTAL POSITIONS	2,480	2,481	1	0.04%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$13,106,602	\$13,982,883	\$876,281	6.69%
STATE GENERAL FUND BY:				
Interagency Transfers	2,479,430	2,481,161	\$1,731	0.07%
Fees & Self-gen. Revenues	14,599,929	14,239,174	(\$360,755)	-2.47%
Statutory Dedications	115,528	115,528	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	52,080,597	56,293,005	\$4,212,408	8.09%
TOTAL MEANS OF FINANCING	\$82,382,086	\$87,111,751	\$4,729,665	5.74%
TOTAL POSITIONS	843	848	5	0.59%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$56,922,580	\$63,663,715	\$6,741,135	11.84%
STATE GENERAL FUND BY:				
Interagency Transfers	719,500	689,500	(\$30,000)	-4.17%
Fees & Self-gen. Revenues	37,709,842	32,948,960	(\$4,760,882)	-12.63%
Statutory Dedications	13,949,699	13,949,699	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$109,301,621	\$111,251,874	\$1,950,253	1.78%
TOTAL POSITIONS	322	330	8	2.48%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$16,759,976	\$15,332,745	(\$1,427,231)	-8.52%
STATE GENERAL FUND BY:				
Interagency Transfers	22,836,325	24,739,738	\$1,903,413	8.34%
Fees & Self-gen. Revenues	8,841,973	8,975,268	\$133,295	1.51%
Statutory Dedications	27,627,681	29,665,328	\$2,037,647	7.38%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,433,923	8,379,069	(\$54,854)	-0.65%
TOTAL MEANS OF FINANCING	\$84,499,878	\$87,092,148	\$2,592,270	3.07%
TOTAL POSITIONS	554	551	(3)	-0.54%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,094,165	\$2,844,088	\$1,749,923	159.93%
STATE GENERAL FUND BY:				
Interagency Transfers	1,095,750	1,095,750	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	630,000	630,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,912,545	5,912,545	\$0	0.00%
TOTAL MEANS OF FINANCING	\$8,732,460	\$10,482,383	\$1,749,923	20.04%
TOTAL POSITIONS	16	16	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$90,000	\$0	(\$90,000)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	2,411,944	1,718,452	(\$693,492)	-28.75%
Fees & Self-gen. Revenues	10,142,092	10,853,653	\$711,561	7.02%
Statutory Dedications	811,455	811,455	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$13,455,491	\$13,383,560	(\$71,931)	-0.53%
TOTAL POSITIONS	67	67	0	0.00%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	10,501,315	\$10,501,315	100.00%
Statutory Dedications	10,086,226	0	(\$10,086,226)	-100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,086,226	\$10,501,315	\$415,089	4.12%
TOTAL POSITIONS	96	96	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$19,723,864	\$24,140,486	\$4,416,622	22.39%
STATE GENERAL FUND BY:				
Interagency Transfers	5,109,840	387,345	(\$4,722,495)	-92.42%
Fees & Self-gen. Revenues	7,281,777	7,294,299	\$12,522	0.17%
Statutory Dedications	37,267,680	37,916,159	\$648,479	1.74%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,929,428	10,178,928	\$249,500	2.51%
TOTAL MEANS OF FINANCING	\$79,312,589	\$79,917,217	\$604,628	0.76%
TOTAL POSITIONS	631	634	3	0.48%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	32,770,301	35,608,966	\$2,838,665	8.66%
Statutory Dedications	936,271	0	(\$936,271)	-100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	717,475	802,343	\$84,868	11.83%
TOTAL MEANS OF FINANCING	\$34,424,047	\$36,411,309	\$1,987,262	5.77%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$44,235,921	\$38,545,648	(\$5,690,273)	-12.86%
STATE GENERAL FUND BY:				
Interagency Transfers	129,991	125,000	(\$4,991)	-3.84%
Fees & Self-gen. Revenues	3,500,048	5,550,211	\$2,050,163	58.58%
Statutory Dedications	7,811,681	2,000,000	(\$5,811,681)	-74.40%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,908,800	183,333	(\$2,725,467)	-93.70%
TOTAL MEANS OF FINANCING	\$58,586,441	\$46,404,192	(\$12,182,249)	-20.79%
TOTAL POSITIONS	113	113	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$35,815,256	\$35,251,420	(\$563,836)	-1.57%
STATE GENERAL FUND BY:				
Interagency Transfers	6,687,657	6,669,968	(\$17,689)	-0.26%
Fees & Self-gen. Revenues	29,797,500	54,658,584	\$24,861,084	83.43%
Statutory Dedications	33,519,029	289,551	(\$33,229,478)	-99.14%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	11,882,949	11,207,146	(\$675,803)	-5.69%
TOTAL MEANS OF FINANCING	\$117,702,391	\$108,076,669	(\$9,625,722)	-8.18%
TOTAL POSITIONS	690	690	0	0.00%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.04%
STATE GENERAL FUND BY:				
Interagency Transfers	62,529,806	55,749,600	(\$6,780,206)	-10.84%
Fees & Self-gen. Revenues	26,188,285	29,842,875	\$3,654,590	13.96%
Statutory Dedications	579,957,225	602,050,067	\$22,092,842	3.81%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	36,612,163	30,612,163	(\$6,000,000)	-16.39%
TOTAL MEANS OF FINANCING	\$721,437,479	\$723,254,705	\$1,817,226	0.25%
TOTAL POSITIONS	4,260	4,286	26	0.61%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$562,077,172	\$629,648,552	\$67,571,380	12.02%
STATE GENERAL FUND BY:				
Interagency Transfers	8,600,129	14,300,129	\$5,700,000	66.28%
Fees & Self-gen. Revenues	45,987,609	40,002,690	(\$5,984,919)	-13.01%
Statutory Dedications	960,000	960,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$619,855,607	\$687,142,068	\$67,286,461	10.86%
TOTAL POSITIONS	4,918	4,913	(5)	-0.10%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$4,101,659	\$2,894,000	(\$1,207,659)	-29.44%
STATE GENERAL FUND BY:				
Interagency Transfers	36,752,496	35,025,306	(\$1,727,190)	-4.70%
Fees & Self-gen. Revenues	226,656,286	295,087,896	\$68,431,610	30.19%
Statutory Dedications	181,564,713	136,610,188	(\$44,954,525)	-24.76%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	36,334,274	35,754,634	(\$579,640)	-1.60%
TOTAL MEANS OF FINANCING	\$485,409,428	\$505,372,024	\$19,962,596	4.11%
TOTAL POSITIONS	2,678	2,697	19	0.71%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$130,395,033	\$138,368,190	\$7,973,157	6.11%
STATE GENERAL FUND BY:				
Interagency Transfers	19,492,949	19,452,626	(\$40,323)	-0.21%
Fees & Self-gen. Revenues	924,509	924,509	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$151,704,287	\$159,637,121	\$7,932,834	5.23%
TOTAL POSITIONS	965	938	(27)	-2.80%

**Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,349,184,553	\$2,828,697,630	\$479,513,077	20.41%
STATE GENERAL FUND BY:				
Interagency Transfers	1,195,868,343	520,026,110	(\$675,842,233)	-56.51%
Fees & Self-gen. Revenues	705,902,712	687,438,351	(\$18,464,361)	-2.62%
Statutory Dedications	1,151,083,873	1,021,103,945	(\$129,979,928)	-11.29%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	13,825,822,185	12,604,132,416	(\$1,221,689,769)	-8.84%
TOTAL MEANS OF FINANCING	\$19,227,861,666	\$17,661,398,452	(\$1,566,463,214)	-8.15%
TOTAL POSITIONS	8,272	8,276	4	0.05%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$223,588,005	\$249,463,416	\$25,875,411	11.57%
STATE GENERAL FUND BY:				
Interagency Transfers	16,520,568	16,502,907	(\$17,661)	-0.11%
Fees & Self-gen. Revenues	15,634,991	14,634,991	(\$1,000,000)	-6.40%
Statutory Dedications	724,294	724,294	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	562,548,586	579,858,575	\$17,309,989	3.08%
TOTAL MEANS OF FINANCING	\$819,016,444	\$861,184,183	\$42,167,739	5.15%
TOTAL POSITIONS	3,822	3,822	0	0.00%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$7,933,771	\$10,584,407	\$2,650,636	33.41%
STATE GENERAL FUND BY:				
Interagency Transfers	8,541,852	8,893,226	\$351,374	4.11%
Fees & Self-gen. Revenues	208,000	19,228,161	\$19,020,161	9144.31%
Statutory Dedications	40,482,553	21,147,659	(\$19,334,894)	-47.76%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,759,953	42,416,533	\$33,656,580	384.21%
TOTAL MEANS OF FINANCING	\$65,926,129	\$102,269,986	\$36,343,857	55.13%
TOTAL POSITIONS	313	321	8	2.56%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,052,030	552,030	(\$500,000)	-47.53%
Fees & Self-gen. Revenues	113,495,250	116,290,902	\$2,795,652	2.46%
Statutory Dedications	657,914	557,914	(\$100,000)	-15.20%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$115,205,194	\$117,400,846	\$2,195,652	1.91%
TOTAL POSITIONS	741	738	(3)	-0.40%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$3,529,624	\$4,568,830	\$1,039,206	29.44%
STATE GENERAL FUND BY:				
Interagency Transfers	3,314,669	4,499,419	\$1,184,750	35.74%
Fees & Self-gen. Revenues	79,308,852	106,804,064	\$27,495,212	34.67%
Statutory Dedications	39,382,781	9,649,471	(\$29,733,310)	-75.50%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,234,301	19,234,301	\$0	0.00%
TOTAL MEANS OF FINANCING	\$144,770,227	\$144,756,085	(\$14,142)	-0.01%
TOTAL POSITIONS	707	707	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$9,595,933	\$10,595,933	\$1,000,000	10.42%
STATE GENERAL FUND BY:				
Interagency Transfers	7,150,000	6,400,000	(\$750,000)	-10.49%
Fees & Self-gen. Revenues	72,219	72,219	\$0	0.00%
Statutory Dedications	114,894,393	113,767,906	(\$1,126,487)	-0.98%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	188,004,302	174,933,067	(\$13,071,235)	-6.95%
TOTAL MEANS OF FINANCING	\$319,716,847	\$305,769,125	(\$13,947,722)	-4.36%
TOTAL POSITIONS	1,051	1,019	(32)	-3.04%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$295,000	\$8,350,000	\$8,055,000	2730.51%
STATE GENERAL FUND BY:				
Interagency Transfers	30,983,291	14,527,539	(\$16,455,752)	-53.11%
Fees & Self-gen. Revenues	3,408,358	10,952,371	\$7,544,013	221.34%
Statutory Dedications	102,686,567	101,716,692	(\$969,875)	-0.94%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	35,234,224	35,476,821	\$242,597	0.69%
TOTAL MEANS OF FINANCING	\$172,607,440	\$171,023,423	(\$1,584,017)	-0.92%
TOTAL POSITIONS	902	902	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$6,146,574	\$6,818,368	\$671,794	10.93%
STATE GENERAL FUND BY:				
Interagency Transfers	13,315,325	14,225,708	\$910,383	6.84%
Fees & Self-gen. Revenues	4,085,526	4,297,940	\$212,414	5.20%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$23,547,425	\$25,342,016	\$1,794,591	7.62%
TOTAL POSITIONS	178	180	2	1.12%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$1,174,941,971	\$1,250,587,272	\$75,645,301	6.44%
STATE GENERAL FUND BY:				
Interagency Transfers	22,967,410	23,119,071	\$151,661	0.66%
Fees & Self-gen. Revenues	1,651,162,759	1,651,162,759	\$0	0.00%
Statutory Dedications	147,950,723	163,538,090	\$15,587,367	10.54%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	73,795,283	71,295,283	(\$2,500,000)	-3.39%
TOTAL MEANS OF FINANCING	\$3,070,818,146	\$3,159,702,475	\$88,884,329	2.89%
TOTAL POSITIONS	0	0	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$57,325,844	\$58,278,646	\$952,802	1.66%
STATE GENERAL FUND BY:				
Interagency Transfers	14,585,484	14,585,484	\$0	0.00%
Fees & Self-gen. Revenues	3,064,405	3,064,405	\$0	0.00%
Statutory Dedications	15,259,943	15,259,944	\$1	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$90,235,676	\$91,188,479	\$952,803	1.06%
TOTAL POSITIONS	698	697	(1)	-0.14%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,660,845,184	\$3,933,285,471	\$272,440,287	7.44%
STATE GENERAL FUND BY:				
Interagency Transfers	162,835,204	169,626,614	\$6,791,410	4.17%
Fees & Self-gen. Revenues	33,186,566	33,408,019	\$221,453	0.67%
Statutory Dedications	411,918,607	314,158,072	(\$97,760,535)	-23.73%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,605,370,958	3,581,944,111	\$976,573,153	37.48%
TOTAL MEANS OF FINANCING	\$6,874,156,519	\$8,032,422,287	\$1,158,265,768	16.85%
TOTAL POSITIONS	535	535	0	0.00%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$24,983,780	\$25,530,111	\$546,331	2.19%
STATE GENERAL FUND BY:				
Interagency Transfers	18,121,686	18,463,336	\$341,650	1.89%
Fees & Self-gen. Revenues	16,598,113	16,992,798	\$394,685	2.38%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,135,498	5,232,360	\$96,862	1.89%
TOTAL MEANS OF FINANCING	\$64,839,077	\$66,218,605	\$1,379,528	2.13%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$639,619,047	\$628,514,802	(\$11,104,245)	-1.74%
STATE GENERAL FUND BY:				
Interagency Transfers	61,560,059	61,660,059	\$100,000	0.16%
Fees & Self-gen. Revenues	14,686,957	14,436,957	(\$250,000)	-1.70%
Statutory Dedications	351,459,162	236,506,929	(\$114,952,233)	-32.71%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,953,585	13,114,109	(\$6,839,476)	-34.28%
TOTAL MEANS OF FINANCING	\$1,087,278,810	\$954,232,856	(\$133,045,954)	-12.24%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$9,260,638,933	\$10,163,545,753	\$902,906,820	9.75%
STATE GENERAL FUND BY:				
Interagency Transfers	2,000,191,568	1,264,533,738	(\$735,657,830)	-36.78%
Fees & Self-gen. Revenues	3,215,490,258	3,372,979,753	\$157,489,495	4.90%
Statutory Dedications	4,479,939,283	3,130,002,260	(\$1,349,937,023)	-30.13%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,048,097,459	19,407,909,872	(\$640,187,587)	-3.19%
TOTAL MEANS OF FINANCING	\$39,004,357,501	\$37,338,971,376	(\$1,665,386,125)	-4.27%
TOTAL POSITIONS	36,077	36,082	5	0.01%

**Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL**

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	833,878,826	989,727,795	\$155,848,969	18.69%
Fees & Self-gen. Revenues	1,925,393,188	1,883,923,053	(\$41,470,135)	-2.15%
Statutory Dedications	175,338,458	175,338,458	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,934,610,472	\$3,048,989,306	\$114,378,834	3.90%
TOTAL POSITIONS	1,222	1,237	15	1.23%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$525,352,685	\$526,904,967	\$1,552,282	0.30%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	52,247,624	58,700,000	\$6,452,376	12.35%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$577,600,309	\$585,604,967	\$8,004,658	1.39%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$164,008,439	\$171,739,107	\$7,730,668	4.71%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,240,925	10,240,925	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$183,642,214	\$191,372,882	\$7,730,668	4.21%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$73,610,173	\$73,610,173	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	23,824,945	23,824,945	\$0	0.00%
Statutory Dedications	25,163,330	10,000,000	(\$15,163,330)	-60.26%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$122,598,448	\$107,435,118	(\$15,163,330)	-12.37%
TOTAL POSITIONS	0	0	0	0.00%
25				
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2021	Executive Budget FY 2022-2023	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$43,331,996	\$0	(\$43,331,996)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	119,097,820	119,097,820	\$0	0.00%
Fees & Self-gen. Revenues	151,527,500	151,527,500	\$0	0.00%
Statutory Dedications	1,760,525,320	1,163,775,320	(\$596,750,000)	-33.90%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	282,802,185	282,802,185	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,357,284,821	\$1,717,202,825	(\$640,081,996)	-27.15%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$10,066,942,226	\$10,935,800,000	\$868,857,774	8.63%
STATE GENERAL FUND BY:				
Interagency Transfers	2,962,561,064	2,382,752,203	(\$579,808,861)	-19.57%
Fees & Self-gen. Revenues	5,316,235,891	5,432,255,251	\$116,019,360	2.18%
Statutory Dedications	6,503,454,940	4,548,056,963	(\$1,955,397,977)	-30.07%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,330,899,644	19,690,712,057	(\$640,187,587)	-3.15%
TOTAL MEANS OF FINANCING	\$45,180,093,765	\$42,989,576,474	(\$2,190,517,291)	-4.85%
TOTAL POSITIONS	37,299	37,319	20	0.05%

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:				
Fees & Self-gen. Revenues	\$1,925,393,188	\$1,883,923,053	(\$41,470,135)	-2.15%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	15,814,122	16,425,888	\$611,766	3.87%
GENERAL APPROPRIATIONS BILL:				
Louisiana Public Defender Fund	38,533,578	43,657,831	\$5,124,253	13.30%
DNA Testing Post-Conviction Relief for Indigents Fund	50,000	50,000	\$0	0.00%
Innocence Compensation Fund	375,000	1,160,000	\$785,000	209.33%
State Emergency Response Fund (01-107)	100,000	100,000	\$0	0.00%
State Emergency Response Fund (01-111)	6,000,000	11,560,172	\$5,560,172	92.67%
Medicaid Trust Fund	19,640	19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	1,000,000	1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	0	10,500,000	\$10,500,000	100.00%
INTERAGENCY TRANSFERS	\$2,962,561,064	\$2,382,752,203	(\$579,808,861)	-19.57%
TOTAL DOUBLE COUNTS	\$4,950,196,592	\$4,351,498,787	(\$598,697,805)	-12.09%

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

STATE FUNDS				
STATE GENERAL FUND (Direct)	\$10,066,942,226	\$10,935,800,000	\$868,857,774	8.63%
Fees & Self-gen. Revenues	3,374,678,581	3,531,556,310	\$156,877,729	4.65%
Statutory Dedications	6,457,376,722	4,480,009,320	(\$1,977,367,402)	-30.62%
I.E.B. Appropriations	0	0	\$0	0.00%
TOTAL STATE FUNDS	\$19,898,997,529	\$18,947,365,630	(\$951,631,899)	-4.78%
FEDERAL FUNDS	\$20,330,899,644	\$19,690,712,057	(\$640,187,587)	-3.15%
TOTAL STATE AND FEDERAL	\$40,229,897,173	\$38,638,077,687	(\$1,591,819,486)	-3.96%

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