

OFFICE OF PLANNING & BUDGET FY 2021-2022



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 01/19/2021) For Fiscal Year 2021-2022	\$9,567,300,000
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TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,567,300,000
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EXPENDITURES:

General Operating Appropriations		\$8,816,086,161
Ancillary Operating Appropriations		\$0
Non-Appropriated Requirements		\$535,462,529
Judicial Operating Appropriations		\$154,508,439
Legislative Operating Appropriations		\$61,242,871
Capital Outlay Appropriations		\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$9,567,300,000
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Revenues to Expenditures Excess/(Deficiency)	\$0
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COMPARISON: Fiscal Year 2020 - 2021 Budgeted To Fiscal Year 2021 - 2022 Executive Budget
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2020 Budgeted <u>2020 - 2021</u>	Executive Budget <u>2021 - 2022</u>	Executive Budget Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,314.0	\$9,567.3	\$253.3	2.72%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,202.0	\$3,297.0	\$95.0	2.97%
STATUTORY DEDICATIONS	\$5,832.4	\$5,084.8	(\$747.7)	-12.82%
INTERIM EMERGENCY BOARD	\$0.0	\$0.0	\$0.0	0.00%
TOTAL STATE FUNDS	\$18,348.5	\$17,949.1	(\$399.4)	-2.18%
FEDERAL FUNDS	\$18,055.6	\$18,641.3	\$585.7	3.24%
GRAND TOTAL	\$36,404.1	\$36,590.4	\$186.4	0.51%
TOTAL AUTHORIZED POSITIONS	34,071	34,081	10	0.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,716	1,724	8	0.47%
TOTAL NON-TO FTE POSITIONS	1,464	1,416	(48)	-3.28%
TOTAL POSITIONS	37,251	37,221	(30)	-0.08%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	As of 12/01/2020 Budgeted <u>2020 - 2021</u>	Executive Budget <u>2021 - 2022</u>	Executive Budget Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,628,164,955	\$1,752,233,372	\$124,068,417	7.62%
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	\$1,000,000	(\$6,200,246)	-86.11%
Interagency Transfers	\$2,391,134,866	\$1,813,596,501	(\$577,538,365)	-24.15%
Total Double Counts	\$4,081,507,644	\$3,622,052,573	(\$459,455,071)	-11.26%

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	
	12/1/2020	T.O.	2/19/2021	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	158,328,207	2,092	162,412,555	2,091	4,084,348	(1)	2.58%	-0.05%
Veterans Affairs	12,109,919	842	12,424,118	842	314,199	0	2.59%	0.00%
Secretary of State	55,118,702	313	51,764,463	316	(3,354,239)	3	-6.09%	0.96%
Attorney General	16,818,450	507	16,375,198	507	(443,252)	0	-2.64%	0.00%
Lieutenant Governor	1,102,663	7	1,094,165	7	(8,498)	0	-0.77%	0.00%
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	573	1,291,303	0	7.01%	0.00%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	35,557,397	113	35,542,914	113	(14,483)	0	-0.04%	0.00%
Culture, Recreation & Tourism	38,307,177	564	33,037,143	564	(5,270,034)	0	-13.76%	0.00%
Transportation & Development	8,367,500	4,260	0	4,260	(8,367,500)	0	-100.00%	0.00%
Corrections Services	312,846,443	4,899	557,008,281	4,899	244,161,838	0	78.05%	0.00%
Public Safety Services	2,100,000	2,628	0	2,604	(2,100,000)	(24)	-100.00%	-0.91%
Youth Services	91,088,916	939	127,744,184	934	36,655,268	(5)	40.24%	-0.53%
Health & Hospitals	2,358,189,351	6,458	2,170,140,459	6,458	(188,048,892)	0	-7.97%	0.00%
Children & Family Services	211,525,892	3,561	216,604,881	3,613	5,078,989	52	2.40%	1.46%
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	529,624	707	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	0	775	(100,000)	(8)	-100.00%	-1.02%
Civil Service	5,825,958	176	6,076,537	176	250,579	0	4.30%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	973,664,133	0	1,138,912,417	0	165,248,284	0	16.97%	0.00%
Other Education	48,335,685	560	47,154,666	560	(1,181,019)	0	-2.44%	0.00%
Dept. of Education	3,725,887,125	576	3,658,887,403	573	(66,999,722)	(3)	-1.80%	-0.52%
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	518,139,805	0	58,189,713	0	12.65%	0.00%
General App. Bill	\$8,577,119,050	32,882	\$8,816,086,161	32,892	\$238,967,111	10	2.79%	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	
	12/1/2020	T.O.	2/19/2021	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	535,462,529	0	14,337,910	0	2.75%	0.00%
Judicial App. Bill	154,508,439	0	154,508,439	0	0	0	0.00%	0.00%
Leg. App. Bill	61,242,871	0	61,242,871	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%	0.00%
Other App. Bills & Requirements	\$736,875,929	1,189	\$751,213,839	1,189	\$14,337,910	0	1.95%	0.00%
Total State Requirements	\$9,313,994,979	34,071	\$9,567,300,000	34,081	\$253,305,021	10	2.72%	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	
	12/1/2020	T.O.	2/19/2021	T.O.	EOB Freeze	T.O.	Financial	T.O.
Executive	3,130,530,880	2,092	2,181,312,466	2,091	(949,218,414)	(1)	-30.32%	-0.05%
Veterans Affairs	80,550,428	842	81,651,602	842	1,101,174	0	1.37%	0.00%
Secretary of State	104,820,053	313	98,097,376	316	(6,722,677)	3	-6.41%	0.96%
Attorney General	83,744,911	507	79,869,987	507	(3,874,924)	0	-4.63%	0.00%
Lieutenant Governor	8,120,958	7	8,102,460	7	(18,498)	0	-0.23%	0.00%
State Treasurer	25,193,361	61	12,640,491	62	(12,552,870)	1	-49.83%	1.64%
Public Service Commission	10,242,843	97	10,086,226	95	(156,617)	(2)	-1.53%	-2.06%
Agriculture & Forestry	91,119,503	573	74,650,094	573	(16,469,409)	0	-18.07%	0.00%
Commissioner of Insurance	33,497,842	222	33,824,047	222	326,205	0	0.97%	0.00%
Economic Development	48,113,157	113	43,180,750	113	(4,932,407)	0	-10.25%	0.00%
Culture, Recreation & Tourism	102,587,414	564	92,983,423	564	(9,603,991)	0	-9.36%	0.00%
Transportation & Development	668,080,812	4,260	656,310,034	4,260	(11,770,778)	0	-1.76%	0.00%
Corrections Services	581,745,755	4,899	614,786,716	4,899	33,040,961	0	5.68%	0.00%
Public Safety Services	494,212,288	2,628	473,954,815	2,604	(20,257,473)	(24)	-4.10%	-0.91%
Youth Services	147,895,861	939	148,627,931	934	732,070	(5)	0.49%	-0.53%
Health & Hospitals	17,703,029,520	6,458	17,542,826,271	6,458	(160,203,249)	0	-0.90%	0.00%
Children & Family Services	765,574,118	3,561	789,405,267	3,613	23,831,149	52	3.11%	1.46%
Natural Resources	65,659,157	311	60,926,129	311	(4,733,028)	0	-7.21%	0.00%
Revenue	115,748,586	720	112,578,767	720	(3,169,819)	0	-2.74%	0.00%
Environmental Quality	143,938,973	710	134,433,334	707	(9,505,639)	(3)	-6.60%	-0.42%
Workforce Commission	291,342,568	910	297,266,847	910	5,924,279	0	2.03%	0.00%
Wildlife & Fisheries	159,961,448	783	156,971,820	775	(2,989,628)	(8)	-1.87%	-1.02%
Civil Service	22,830,094	176	23,441,388	176	611,294	0	2.68%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	2,795,020,784	0	3,019,607,806	0	224,587,022	0	8.04%	0.00%
Other Education	86,031,511	560	74,061,718	560	(11,969,793)	0	-13.91%	0.00%
Dept. of Education	5,938,013,774	576	6,881,504,360	573	943,490,586	(3)	15.89%	-0.52%
Health Care Services Division	63,479,784	0	64,839,077	0	1,359,293	0	2.14%	0.00%
Other Requirements	1,305,379,046	0	840,849,872	0	(464,529,174)	0	-35.59%	0.00%
General App. Bill	\$35,066,465,429	32,882	\$34,608,791,074	32,892	(\$457,674,355)	10	-1.31%	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	
	12/1/2020	T.O.	2/19/2021	T.O.	EOB Freeze	T.O.	Financial	T.O.
Ancillary	2,434,015,339	1,189	2,635,327,783	1,189	201,312,444	0	8.27%	0.00%
Non-Appropriated	589,099,619	0	583,025,782	0	(6,073,837)	0	-1.03%	0.00%
Judicial App. Bill	175,801,729	0	174,142,214	0	(1,659,515)	0	-0.94%	0.00%
Leg. App. Bill	103,849,999	0	94,854,514	0	(8,995,485)	0	-8.66%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	2,116,348,257	0	2,116,348,257	0	0	0	0.00%	0.00%
Other App. Bills & Requirements	\$5,419,114,943	1,189	\$5,603,698,550	1,189	\$184,583,607	0	3.41%	0.00%
Total State Requirements	\$40,485,580,372	34,071	\$40,212,489,624	34,081	(\$273,090,748)	10	-0.67%	0.03%

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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 12/1/2020	Vacancies Existing 2/1/2021	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	183	(8)	0	(8)	0	7	2,091	(1)	285	91
Veterans Affairs	842	120	0	0	0	0	0	842	0	0	1
State	313	16	0	0	0	0	3	316	3	0	0
Justice	507	36	0	0	0	0	0	507	0	1	46
Lt. Governor	7	0	0	0	0	0	0	7	0	8	0
Treasury	61	11	0	0	0	0	1	62	1	0	5
Public Service	97	20	(2)	0	(2)	0	0	95	(2)	0	1
Agriculture & Forestry	573	34	0	0	0	0	0	573	0	2	42
Insurance	222	8	0	0	0	0	0	222	0	0	3
Economic Development	113	11	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	49	0	0	0	0	0	564	0	21	105
Transportation & Develop.	4,260	98	0	0	0	0	0	4,260	0	0	0
Corrections	4,899	537	0	0	0	0	0	4,899	0	0	23
Public Safety	2,628	235	(24)	0	(24)	0	0	2,604	(24)	0	55
Youth Development Svcs.	939	207	(5)	0	(5)	0	0	934	(5)	6	25
Health & Hospitals	6,458	633	(15)	0	(15)	0	15	6,458	0	1,343	470
Children & Family Services	3,561	260	0	0	0	0	52	3,613	52	0	183
Natural Resources	311	35	(3)	0	(3)	0	3	311	0	0	2
Revenue	720	93	0	0	0	0	0	720	0	15	6
Environmental Quality	710	34	(3)	0	(3)	0	0	707	(3)	0	0
Workforce Commission	910	131	0	0	0	0	0	910	0	0	141
Wildlife & Fisheries	783	71	(8)	0	(8)	0	0	775	(8)	3	123
Civil Service	176	7	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	56	0	0	0	0	0	560	0	29	16
Dept. of Education	576	71	(3)	0	(3)	0	0	573	(3)	2	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
GENERAL APP. BILL	32,882	2,956	(71)	0	(71)	0	81	32,892	10	1,715	1,392
Ancillary	1,189	53	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
TOTAL STATE	34,071	3,009	(71)	0	(71)	0	81	34,081	10	1,724	1,416

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$158,328,207	\$162,412,555	\$4,084,348	2.58%
STATE GENERAL FUND BY:				
Interagency Transfers	120,054,955	80,404,390	(\$39,650,565)	-33.03%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	2,084,652,838	1,611,453,807	(\$473,199,031)	-22.70%
TOTAL MEANS OF FINANCING	\$3,130,530,880	\$2,181,312,466	(\$949,218,414)	-30.32%
TOTAL POSITIONS	2,460	2,467	7	0.28%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$12,109,919	\$12,424,118	\$314,199	2.59%
STATE GENERAL FUND BY:				
Interagency Transfers	2,448,947	2,439,110	(\$9,837)	-0.40%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	51,051,857	52,080,597	\$1,028,740	2.02%
TOTAL MEANS OF FINANCING	\$80,550,428	\$81,651,602	\$1,101,174	1.37%
TOTAL POSITIONS	843	843	0	0.00%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$55,118,702	\$51,764,463	(\$3,354,239)	-6.09%
STATE GENERAL FUND BY:				
Interagency Transfers	702,500	694,500	(\$8,000)	-1.14%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$104,820,053	\$98,097,376	(\$6,722,677)	-6.41%
TOTAL POSITIONS	313	316	3	0.96%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$16,818,450	\$16,375,198	(\$443,252)	-2.64%
STATE GENERAL FUND BY:				
Interagency Transfers	25,275,403	23,397,354	(\$1,878,049)	-7.43%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	8,534,095	8,371,332	(\$162,763)	-1.91%
TOTAL MEANS OF FINANCING	\$83,744,911	\$79,869,987	(\$3,874,924)	-4.63%
TOTAL POSITIONS	554	554	0	0.00%
04				
LIEUTENANT GOVERNOR				
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	0	\$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	\$8,120,958	\$8,102,460	(\$18,498)	-0.23%
TOTAL POSITIONS	15	15	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,686,944	1,686,944	\$0	0.00%
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%
TOTAL MEANS OF FINANCING	\$25,193,361	\$12,640,491	(\$12,552,870)	-49.83%
TOTAL POSITIONS	66	67	1	1.52%
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	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%
TOTAL MEANS OF FINANCING	\$10,242,843	\$10,086,226	(\$156,617)	-1.53%
TOTAL POSITIONS	98	96	(2)	-2.04%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
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%
TOTAL MEANS OF FINANCING	\$91,119,503	\$74,650,094	(\$16,469,409)	-18.07%
TOTAL POSITIONS	617	617	0	0.00%
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	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	0.00%
FEDERAL FUNDS	717,475	717,475	\$0	0.00%
TOTAL MEANS OF FINANCING	\$33,497,842	\$33,824,047	\$326,205	0.97%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$35,557,397	\$35,542,914	(\$14,483)	-0.04%
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%
TOTAL MEANS OF FINANCING	\$48,113,157	\$43,180,750	(\$4,932,407)	-10.25%
TOTAL POSITIONS	113	113	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$38,307,177	\$33,037,143	(\$5,270,034)	-13.76%
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	14,483,171	(\$5,747,748)	-28.41%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	6,603,297	9,020,341	\$2,417,044	36.60%
TOTAL MEANS OF FINANCING	\$102,587,414	\$92,983,423	(\$9,603,991)	-9.36%
TOTAL POSITIONS	690	690	0	0.00%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$8,367,500	\$0	(\$8,367,500)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	14,584,211	12,579,338	(\$2,004,873)	-13.75%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	36,612,163	36,612,163	\$0	0.00%
TOTAL MEANS OF FINANCING	\$668,080,812	\$656,310,034	(\$11,770,778)	-1.76%
TOTAL POSITIONS	4,260	4,260	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$312,846,443	\$557,008,281	\$244,161,838	78.05%
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%
TOTAL MEANS OF FINANCING	\$581,745,755	\$614,786,716	\$33,040,961	5.68%
TOTAL POSITIONS	4,922	4,922	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$2,100,000	\$0	(\$2,100,000)	-100.00%
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	176,435,957	\$3,000,662	1.73%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	35,879,011	35,674,417	(\$204,594)	-0.57%
TOTAL MEANS OF FINANCING	\$494,212,288	\$473,954,815	(\$20,257,473)	-4.10%
TOTAL POSITIONS	2,683	2,659	(24)	-0.89%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$91,088,916	\$127,744,184	\$36,655,268	40.24%
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%
TOTAL MEANS OF FINANCING	\$147,895,861	\$148,627,931	\$732,070	0.49%
TOTAL POSITIONS	970	965	(5)	-0.52%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,358,189,351	\$2,170,140,459	(\$188,048,892)	-7.97%
STATE GENERAL FUND BY:				
Interagency Transfers	662,454,364	467,470,714	(\$194,983,650)	-29.43%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	12,865,595,530	13,007,499,110	\$141,903,580	1.10%
TOTAL MEANS OF FINANCING	\$17,703,029,520	\$17,542,826,271	(\$160,203,249)	-0.90%
TOTAL POSITIONS	8,269	8,271	2	0.02%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$211,525,892	\$216,604,881	\$5,078,989	2.40%
STATE GENERAL FUND BY:				
Interagency Transfers	16,520,568	16,520,568	\$0	0.00%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	521,288,302	540,070,533	\$18,782,231	3.60%
TOTAL MEANS OF FINANCING	\$765,574,118	\$789,405,267	\$23,831,149	3.11%
TOTAL POSITIONS	3,796	3,796	0	0.00%
11				
DEPARTMENT OF NATURAL RESOURCES				
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	35,482,553	(\$5,056,616)	-12.47%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,419,257	8,759,953	\$340,696	4.05%
TOTAL MEANS OF FINANCING	\$65,659,157	\$60,926,129	(\$4,733,028)	-7.21%
TOTAL POSITIONS	313	313	0	0.00%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	322,030	322,030	\$0	0.00%
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%
TOTAL MEANS OF FINANCING	\$115,748,586	\$112,578,767	(\$3,169,819)	-2.74%
TOTAL POSITIONS	741	741	0	0.00%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$0	\$529,624	\$529,624	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	174,361	174,361	\$0	0.00%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	19,634,301	19,234,301	(\$400,000)	-2.04%
TOTAL MEANS OF FINANCING	\$143,938,973	\$134,433,334	(\$9,505,639)	-6.60%
TOTAL POSITIONS	710	707	(3)	-0.42%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
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	167,904,302	\$9,225,577	5.81%
TOTAL MEANS OF FINANCING	\$291,342,568	\$297,266,847	\$5,924,279	2.03%
TOTAL POSITIONS	1,051	1,051	0	0.00%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$100,000	\$0	(\$100,000)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	19,730,769	18,837,865	(\$892,904)	-4.53%
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%
TOTAL MEANS OF FINANCING	\$159,961,448	\$156,971,820	(\$2,989,628)	-1.87%
TOTAL POSITIONS	909	901	(8)	-0.88%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,825,958	\$6,076,537	\$250,579	4.30%
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%
TOTAL MEANS OF FINANCING	\$22,830,094	\$23,441,388	\$611,294	2.68%
TOTAL POSITIONS	178	178	0	0.00%
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)	\$973,664,133	\$1,138,912,417	\$165,248,284	16.97%
STATE GENERAL FUND BY:				
Interagency Transfers	25,017,256	21,975,256	(\$3,042,000)	-12.16%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	71,603,443	71,295,283	(\$308,160)	-0.43%
TOTAL MEANS OF FINANCING	\$2,795,020,784	\$3,019,607,806	\$224,587,022	8.04%
TOTAL POSITIONS	0	0	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$48,335,685	\$47,154,666	(\$1,181,019)	-2.44%
STATE GENERAL FUND BY:				
Interagency Transfers	10,262,605	9,433,203	(\$829,402)	-8.08%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$86,031,511	\$74,061,718	(\$11,969,793)	-13.91%
TOTAL POSITIONS	605	605	0	0.00%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,725,887,125	\$3,658,887,403	(\$66,999,722)	-1.80%
STATE GENERAL FUND BY:				
Interagency Transfers	201,022,593	167,627,443	(\$33,395,150)	-16.61%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	1,624,680,719	2,612,036,024	\$987,355,305	60.77%
TOTAL MEANS OF FINANCING	\$5,938,013,774	\$6,881,504,360	\$943,490,586	15.89%
TOTAL POSITIONS	633	627	(6)	-0.95%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
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%
TOTAL MEANS OF FINANCING	\$63,479,784	\$64,839,077	\$1,359,293	2.14%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$459,950,092	\$518,139,805	\$58,189,713	12.65%
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	233,598,942	(\$325,128,702)	-58.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	115,114,109	13,114,109	(\$102,000,000)	-88.61%
TOTAL MEANS OF FINANCING	\$1,305,379,046	\$840,849,872	(\$464,529,174)	-35.59%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$8,577,119,050	\$8,816,086,161	\$238,967,111	2.79%
STATE GENERAL FUND BY:				
Interagency Transfers	1,631,660,591	1,002,611,698	(\$629,048,893)	-38.55%
Fees & Self-gen. Revenues	3,096,505,482	3,192,091,575	\$95,586,093	3.09%
Statutory Dedications	4,093,566,158	3,344,655,905	(\$748,910,253)	-18.29%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	17,667,614,148	18,253,345,735	\$585,731,587	3.32%
TOTAL MEANS OF FINANCING	\$35,066,465,429	\$34,608,791,074	(\$457,674,355)	-1.31%
TOTAL POSITIONS	36,034	35,999	(35)	-0.10%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	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	645,861,926	707,755,953	\$61,894,027	9.58%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,434,015,339	\$2,635,327,783	\$201,312,444	8.27%
TOTAL POSITIONS	1,217	1,222	5	0.41%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$521,124,619	\$535,462,529	\$14,337,910	2.75%
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	47,563,253	(\$20,411,747)	-30.03%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$589,099,619	\$583,025,782	(\$6,073,837)	-1.03%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$154,508,439	\$154,508,439	\$0	0.00%
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%
TOTAL MEANS OF FINANCING	\$175,801,729	\$174,142,214	(\$1,659,515)	-0.94%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$61,242,871	\$61,242,871	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	8,723,984	0	(\$8,723,984)	-100.00%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$103,849,999	\$94,854,514	(\$8,995,485)	-8.66%
TOTAL POSITIONS	0	0	0	0.00%
25				
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%

Executive Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2020	Executive Budget FY 2021 - 2022	Executive Budget Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	93,836,000	93,836,000	\$0	0.00%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	387,978,040	387,978,040	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,116,348,257	\$2,116,348,257	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$9,313,994,979	\$9,567,300,000	\$253,305,021	2.72%
STATE GENERAL FUND BY:				
Interagency Transfers	2,391,134,866	1,813,596,501	(\$577,538,365)	-24.15%
Fees & Self-gen. 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	0.00%
FEDERAL FUNDS	18,055,592,188	18,641,323,775	\$585,731,587	3.24%
TOTAL MEANS OF FINANCING	\$40,485,580,372	\$40,212,489,624	(\$273,090,748)	-0.67%
TOTAL POSITIONS	37,251	37,221	(30)	-0.08%

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:

Fees & Self-gen. Revenues	\$1,628,164,955	\$1,752,233,372	\$124,068,417	7.62%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	15,215,559	15,814,122	\$598,563	3.93%
GENERAL APPROPRIATIONS BILL:				
Indigent Parent Representation Program Fund (01-103)	0	0	\$0	0.00%
Indigent Parent Representation Program Fund (01-116)	0	0	\$0	0.00%
Louisiana Public Defender Fund (01-116)	38,802,018	38,533,578	(\$268,440)	-0.69%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	50,000	50,000	\$0	0.00%
Innocence Compensation Fund (01-129)	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	1,000,000	(\$6,200,246)	-86.11%
Volunteer Firefighters Tuition Reimbursement Fund (08-422)	0	0	\$0	0.00%
INTERAGENCY TRANSFERS	\$2,391,134,866	\$1,813,596,501	(\$577,538,365)	-24.15%
TOTAL DOUBLE COUNTS	\$4,081,507,644	\$3,622,052,573	(\$459,455,071)	-11.26%

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

STATE FUNDS

STATE GENERAL FUND (Direct)	\$9,313,994,979	\$9,567,300,000	\$253,305,021	2.72%
Fees & Self-gen. Revenues	3,202,036,566	3,297,024,096	\$94,987,530	2.97%
Statutory Dedications	5,832,448,995	5,084,789,180	(\$747,659,815)	-12.82%
TOTAL STATE FUNDS	\$18,348,480,540	\$17,949,113,276	(\$399,367,264)	-2.18%
FEDERAL FUNDS	\$18,055,592,188	\$18,641,323,775	\$585,731,587	3.24%
TOTAL STATE AND FEDERAL	\$36,404,072,728	\$36,590,437,051	\$186,364,323	0.51%