

OFFICE OF PLANNING & BUDGET FY 2020-2021



1ES APPROPRIATED

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Statewide State General Fund Revenues and Expenditures at Appropriated

REVENUES:

State General Fund Revenue Projection - (REC as of 07/30/2020) For Fiscal Year 2020-2021	\$9,160,400,000
Use of the Budget Stabilization Fund	\$90,062,911

TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,250,462,911
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EXPENDITURES:

General Operating Appropriations	\$8,495,885,736	
Ancillary Operating Appropriations	\$0	
Non-Appropriated Requirements	\$523,576,086	
Judicial Operating Appropriations	\$152,056,972	
Legislative Operating Appropriations	\$61,242,871	
Capital Outlay Appropriations	\$0	

TOTAL STATE GENERAL FUND EXPENDITURES	\$9,232,761,665
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Revenues to Expenditures Excess/(Deficiency)	\$17,701,246
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FUNDS BILL:

Act 10 of 1ES - State Emergency Response Fund	\$3,001,000	
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TOTAL FUNDS BILL:	\$3,001,000
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Revenues to Expenditures Excess/(Deficiency)	\$14,700,246
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COMPARISON: Fiscal Year 2019 - 2020 Budgeted To Fiscal Year 2020 - 2021 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2019 Budgeted <u>2019 - 2020</u>	Appropriated <u>2020 - 2021</u>	Appropriated Over/(Under) <u>Budgeted</u>	Percent Of <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,812.2	\$9,232.8	(\$579.5)	-5.91%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,044.3	\$3,185.4	\$141.1	4.63%
STATUTORY DEDICATIONS	\$4,548.3	\$5,741.9	\$1,193.7	26.24%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	<u>\$17,404.8</u>	<u>\$18,160.1</u>	<u>\$755.3</u>	<u>4.34%</u>
FEDERAL FUNDS	<u>\$14,474.9</u>	<u>\$17,908.5</u>	<u>\$3,433.5</u>	<u>23.72%</u>
GRAND TOTAL	<u>\$31,879.7</u>	<u>\$36,068.6</u>	<u>\$4,188.8</u>	<u>13.14%</u>
TOTAL AUTHORIZED POSITIONS	33,760	34,071	311	0.92%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,760	1,711	(49)	-2.78%
TOTAL NON-TO FTE POSITIONS	<u>1,297</u>	<u>1,462</u>	<u>165</u>	<u>12.72%</u>
TOTAL POSITIONS	36,817	37,244	427	1.16%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2019 - 2020 Budgeted To Fiscal Year 2020 - 2021 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2019 Budgeted 2019 - 2020	Appropriated 2020 - 2021	Appropriated Over/(Under) Budgeted	Percent Of Change
Total Contingencies				
State General Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	0.00%
Fees & Self-Generated	\$0	\$0	\$0	0.00%
Statutory Dedications	\$0	\$6,897,630	\$6,897,630	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	<u>\$0</u>	<u>\$6,897,630</u>	<u>\$6,897,630</u>	<u>0.00%</u>
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,603,930,379	\$1,628,164,955	\$24,234,576	1.51%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,215,559	\$180,046	1.20%
Indigent Parent Representation Fund	\$862,828	\$0	(\$862,828)	-100.00%
Indigent Parent Representation Fund	\$979,680	\$0	(\$979,680)	-100.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,802,018	\$640,178	1.68%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$590,000	(\$275,179)	-31.81%
State Emergency Response Fund	\$100,000	\$0	(\$100,000)	-100.00%
State Emergency Response Fund	\$1,000,000	\$0	(\$1,000,000)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$0	(\$250,000)	-100.00%
Interagency Transfers	\$1,647,117,535	\$2,388,638,682	\$741,521,147	45.02%
Total Double Counts	<u>\$3,308,702,954</u>	<u>\$4,071,811,214</u>	<u>\$763,108,260</u>	<u>23.06%</u>

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

Department Name:	12/1/2019	Vs.	7/1/2020	Appropriated		Percentage Change		
	EOB Freeze 12/1/2019	T.O.	Appropriated 7/1/2020	T.O.	Over/(Under) EOB Freeze	T.O.	Financial	T.O.
Executive	143,448,889	2,063	151,414,301	2,092	7,965,412	29	5.55%	1.41%
Veterans Affairs	6,580,688	842	12,109,919	842	5,529,231	0	84.02%	0.00%
Secretary of State	53,148,015	311	55,034,468	313	1,886,453	2	3.55%	0.64%
Attorney General	18,122,714	493	16,169,624	507	(1,953,090)	14	-10.78%	2.84%
Lieutenant Governor	1,092,973	7	1,102,663	7	9,690	0	0.89%	0.00%
State Treasurer	0	54	0	61	0	7	0.00%	12.96%
Public Service Commission	0	97	0	97	0	0	0.00%	0.00%
Agriculture & Forestry	18,787,387	568	18,432,561	573	(354,826)	5	-1.89%	0.88%
Commissioner of Insurance	0	222	0	222	0	0	0.00%	0.00%
Economic Development	21,703,683	113	34,355,579	113	12,651,896	0	58.29%	0.00%
Culture, Recreation & Tourism	32,780,756	564	33,252,305	564	471,549	0	1.44%	0.00%
Transportation & Development	0	4,260	8,367,500	4,260	8,367,500	0	100.00%	0.00%
Corrections Services	524,428,847	4,899	309,949,695	4,899	(214,479,152)	0	-40.90%	0.00%
Public Safety Services	123,583	2,628	2,100,000	2,628	1,976,417	0	1599.26%	0.00%
Youth Services	122,374,766	941	89,885,384	939	(32,489,382)	(2)	-26.55%	-0.21%
Health & Hospitals	2,485,861,578	6,101	2,362,832,462	6,458	(123,029,116)	357	-4.95%	5.85%
Children & Family Services	208,169,246	3,491	211,525,892	3,561	3,356,646	70	1.61%	2.01%
Natural Resources	7,962,984	311	8,050,003	311	87,019	0	1.09%	0.00%
Revenue	0	712	0	720	0	8	0.00%	1.12%
Environmental Quality	0	706	0	710	0	4	0.00%	0.57%
Workforce Commission	8,595,933	919	10,645,933	910	2,050,000	(9)	23.85%	-0.98%
Wildlife & Fisheries	0	783	0	783	0	0	0.00%	0.00%
Civil Service	5,609,518	172	5,825,958	176	216,440	4	3.86%	2.33%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	1,062,048,947	0	968,474,133	0	(93,574,814)	0	-8.81%	0.00%
Other Education	47,527,508	771	47,720,367	560	192,859	(211)	0.41%	-27.37%
Dept. of Education	3,719,235,313	546	3,725,737,125	576	6,501,812	30	0.17%	5.49%
Health Care Services Division	23,981,083	0	24,766,943	0	785,860	0	3.28%	0.00%
Other Requirements	546,758,271	0	398,132,921	0	(148,625,350)	0	-27.18%	0.00%
General App. Bill	\$9,058,342,682	32,574	\$8,495,885,736	32,882	(\$562,456,946)	308	-6.21%	0.95%

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

Department Name:	12/1/2019		Vs.		7/1/2020		Appropriated		Percentage Change	
	EOB Freeze		T.O.		Appropriated		Over/(Under)		T.O.	
	12/1/2019	T.O.	7/1/2020	T.O.	EOB Freeze	T.O.	Financial	T.O.		
Ancillary	0	1,186	0	1,189	0	3	0.00%	0.25%		
Non-Appropriated	539,966,015	0	523,576,086	0	(16,389,929)	0	-3.04%	0.00%		
Judicial App. Bill	151,460,091	0	152,056,972	0	596,881	0	0.39%	0.00%		
Leg. App. Bill	62,472,956	0	61,242,871	0	(1,230,085)	0	-1.97%	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	\$753,899,062	1,186	\$736,875,929	1,189	(\$17,023,133)	3	-2.26%	0.25%		
Total State Requirements	\$9,812,241,744	33,760	\$9,232,761,665	34,071	(\$579,480,079)	311	-5.91%	0.92%		

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

12/1/2019 Vs. **7/1/2020**

Department Name:	12/1/2019		7/1/2020		Appropriated		Percentage Change	
	EOB Freeze	T.O.	Appropriated	T.O.	Over/(Under)	T.O.	Financial	T.O.
	12/1/2019		7/1/2020		EOB Freeze			
Executive	2,197,689,068	2,063	3,143,541,597	2,092	945,852,529	29	43.04%	1.41%
Veterans Affairs	73,375,519	842	80,355,528	842	6,980,009	0	9.51%	0.00%
Secretary of State	93,853,749	311	99,294,734	313	5,440,985	2	5.80%	0.64%
Attorney General	81,290,342	493	77,927,985	507	(3,362,357)	14	-4.14%	2.84%
Lieutenant Governor	7,263,328	7	8,120,958	7	857,630	0	11.81%	0.00%
State Treasurer	11,730,895	54	27,519,939	61	15,789,044	7	134.59%	12.96%
Public Service Commission	9,722,536	97	10,242,843	97	520,307	0	5.35%	0.00%
Agriculture & Forestry	73,673,213	568	73,576,706	573	(96,507)	5	-0.13%	0.88%
Commissioner of Insurance	32,829,836	222	33,422,842	222	593,006	0	1.81%	0.00%
Economic Development	48,541,329	113	41,925,149	113	(6,616,180)	0	-13.63%	0.00%
Culture, Recreation & Tourism	93,576,877	564	93,866,108	564	289,231	0	0.31%	0.00%
Transportation & Development	640,185,294	4,260	641,020,554	4,260	835,260	0	0.13%	0.00%
Corrections Services	591,574,741	4,899	577,272,653	4,899	(14,302,088)	0	-2.42%	0.00%
Public Safety Services	477,489,114	2,628	491,751,045	2,628	14,261,931	0	2.99%	0.00%
Youth Services	142,207,610	941	145,641,426	939	3,433,816	(2)	2.41%	-0.21%
Health & Hospitals	14,963,557,431	6,101	17,678,852,267	6,458	2,715,294,836	357	18.15%	5.85%
Children & Family Services	698,522,392	3,491	755,123,655	3,561	56,601,263	70	8.10%	2.01%
Natural Resources	60,468,013	311	65,659,157	311	5,191,144	0	8.58%	0.00%
Revenue	108,466,604	712	112,854,331	720	4,387,727	8	4.05%	1.12%
Environmental Quality	140,360,196	706	137,264,630	710	(3,095,566)	4	-2.21%	0.57%
Workforce Commission	288,082,392	919	287,219,844	910	(862,548)	(9)	-0.30%	-0.98%
Wildlife & Fisheries	156,062,067	783	158,462,463	783	2,400,396	0	1.54%	0.00%
Civil Service	21,658,774	172	22,830,094	176	1,171,320	4	5.41%	2.33%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	2,853,738,748	0	2,788,445,137	0	(65,293,611)	0	-2.29%	0.00%
Other Education	104,112,075	771	85,329,917	560	(18,782,158)	(211)	-18.04%	-27.37%
Dept. of Education	5,490,617,390	546	5,937,863,774	576	447,246,384	30	8.15%	5.49%
Health Care Services Division	62,118,880	0	63,479,784	0	1,360,904	0	2.19%	0.00%
Other Requirements	879,921,770	0	1,111,078,603	0	231,156,833	0	26.27%	0.00%
General App. Bill	\$30,402,690,183	32,574	\$34,749,943,723	32,882	\$4,347,253,540	308	14.30%	0.95%

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

12/1/2019 Vs. **7/1/2020**

Department Name:	12/1/2019		7/1/2020		Appropriated	Percentage Change		
	EOB Freeze	T.O.	Appropriated	T.O.	Over/(Under)	T.O.	Financial	T.O.
	12/1/2019		7/1/2020		EOB Freeze			
Ancillary	2,351,269,821	1,186	2,426,315,093	1,189	75,045,272	3	3.19%	0.25%
Non-Appropriated	621,238,015	0	591,551,086	0	(29,686,929)	0	-4.78%	0.00%
Judicial App. Bill	171,093,866	0	175,690,747	0	4,596,881	0	2.69%	0.00%
Leg. App. Bill	95,997,999	0	100,539,415	0	4,541,416	0	4.73%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,546,150,060	0	2,096,348,257	0	550,198,197	0	35.59%	0.00%
Other App. Bills & Requirements	\$4,785,749,761	1,186	\$5,390,444,598	1,189	\$604,694,837	3	12.64%	0.25%
Total State Requirements	\$35,188,439,944	33,760	\$40,140,388,321	34,071	\$4,951,948,377	311	14.07%	0.92%

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EXPLANATION OF FUNCTIONAL AREAS

(List of examples)

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

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

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

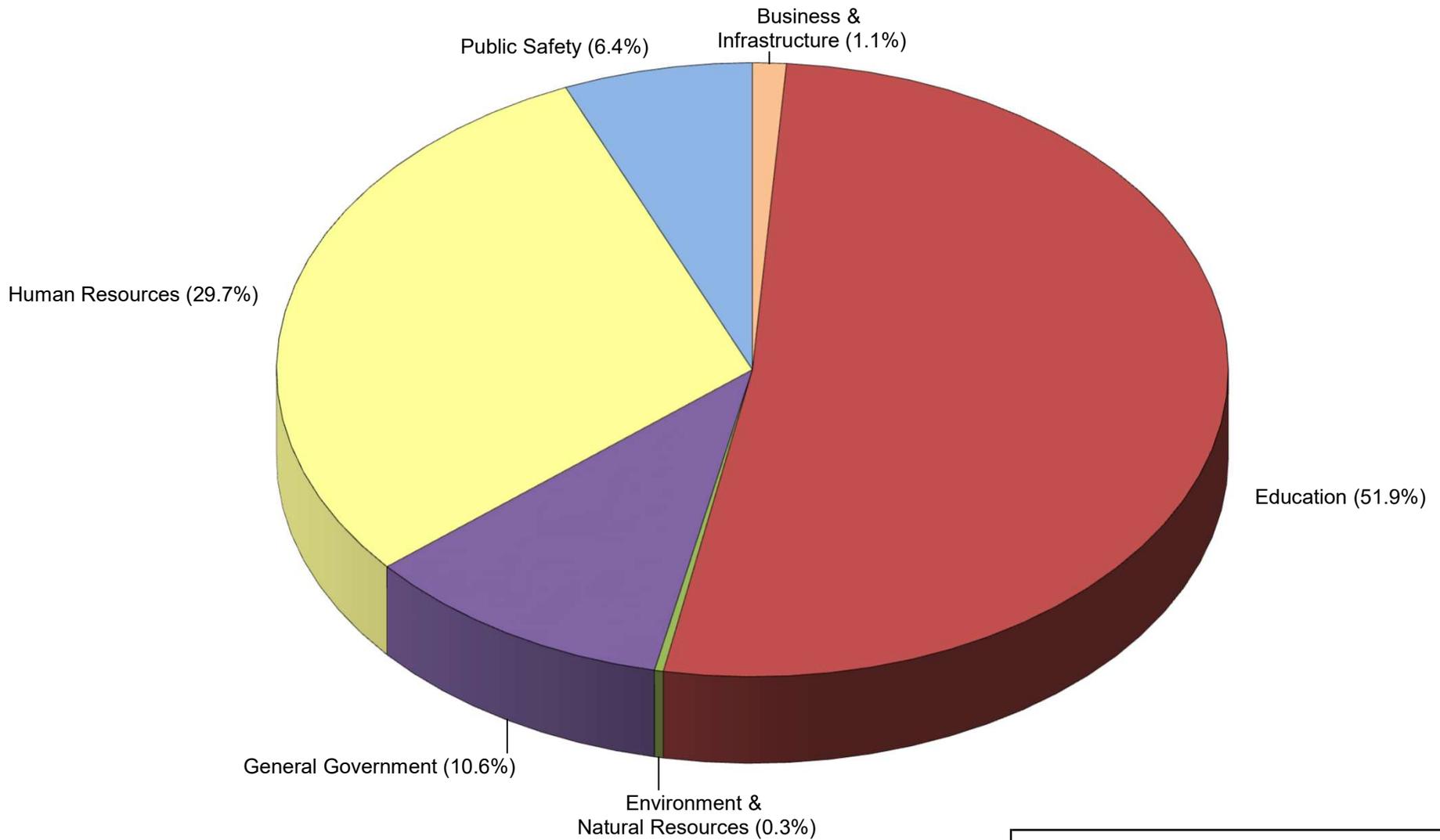
General Government includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor;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

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

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

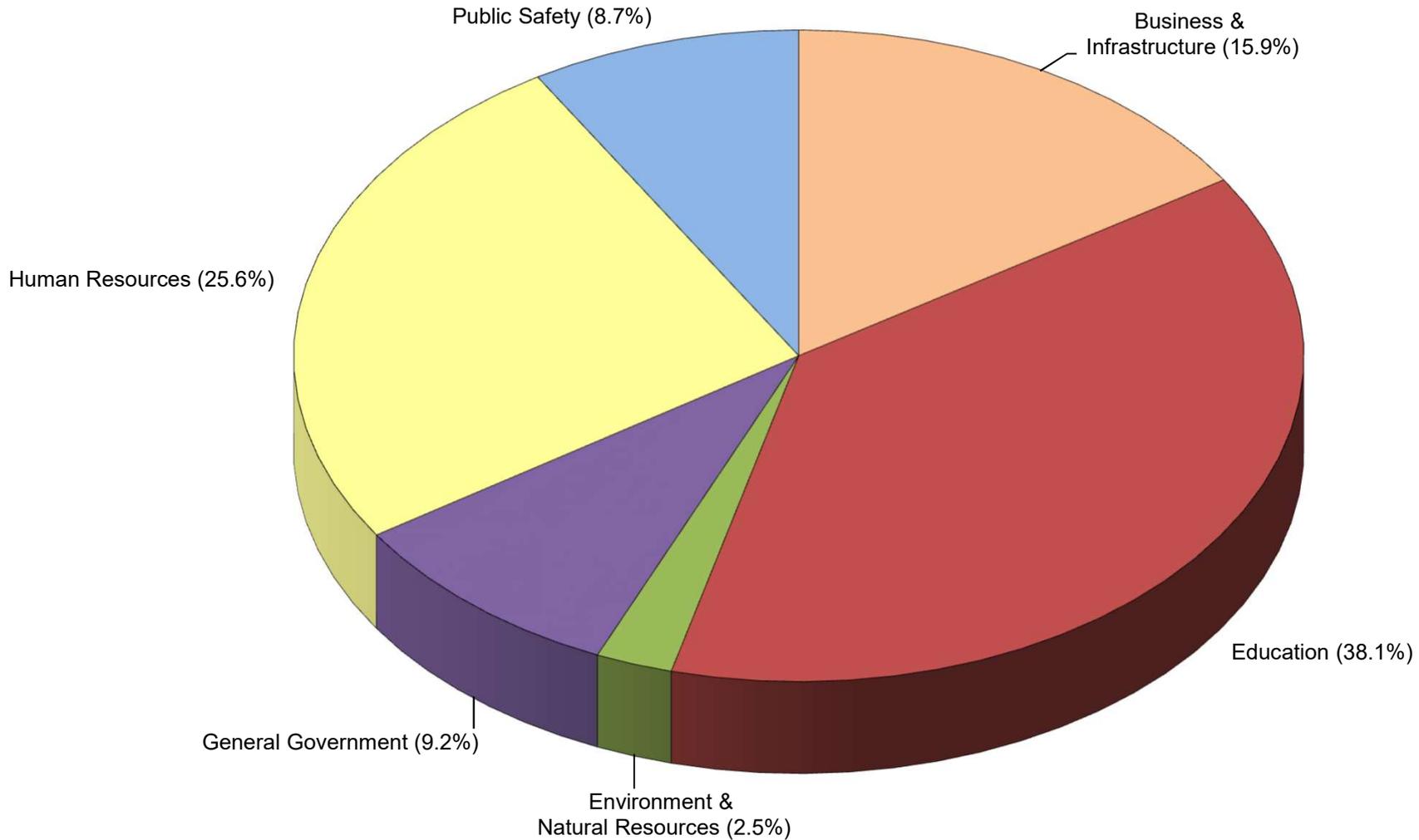
Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

FY 2020 - 2021 Appropriated State General Fund Expenditures by Functional Area
State General Fund only
(Totals \$9.23 billion)



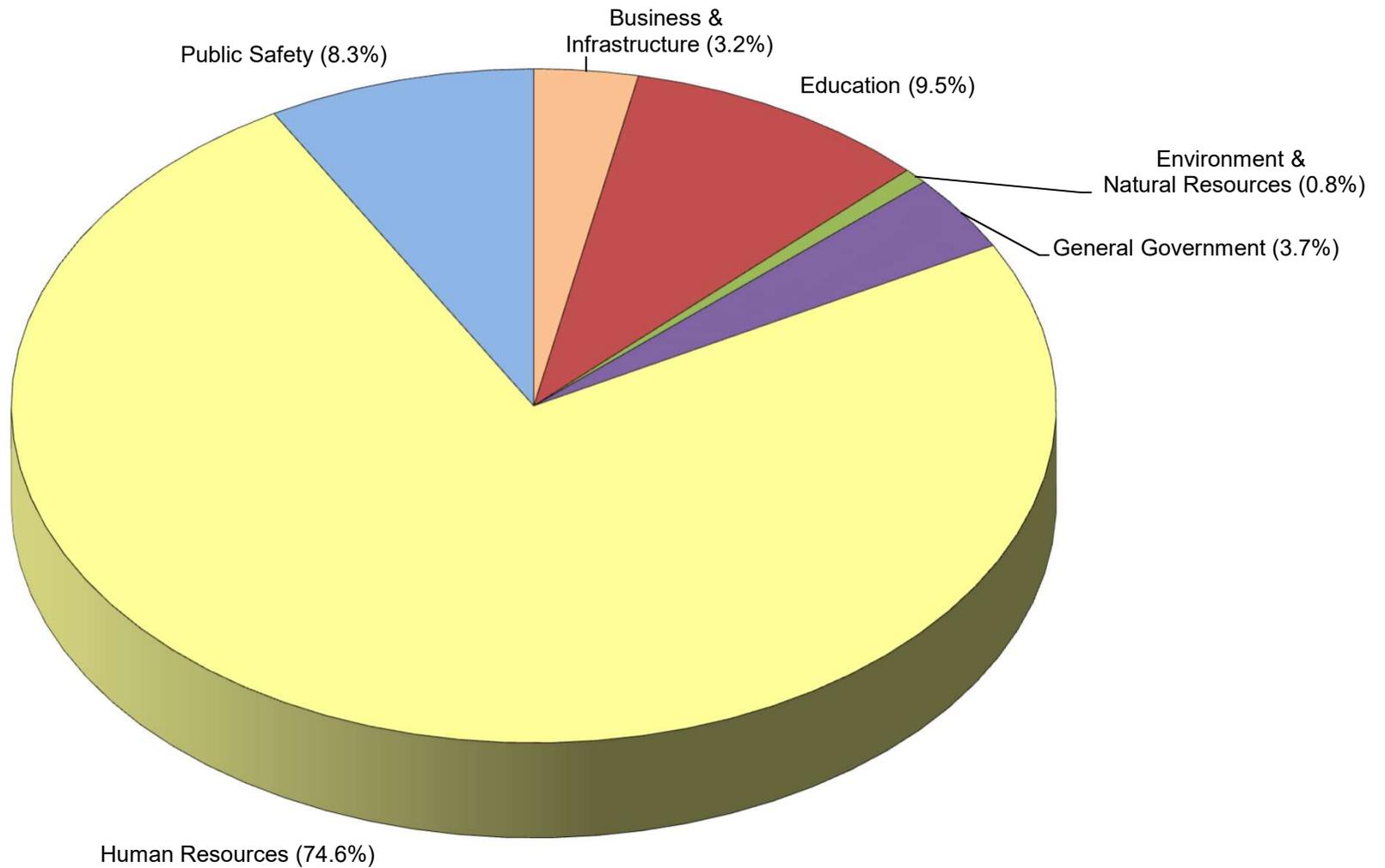
Business & Infrastructure	\$105.7 million
Education	\$4,787.3 million
Environment & Natural Resources	\$28.0 million
General Government	\$980.9 million
Human Resources	\$2,737.7 million
Public Safety	\$593.2 million

FY 2020 - 2021 Appropriated State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$18.16 billion)



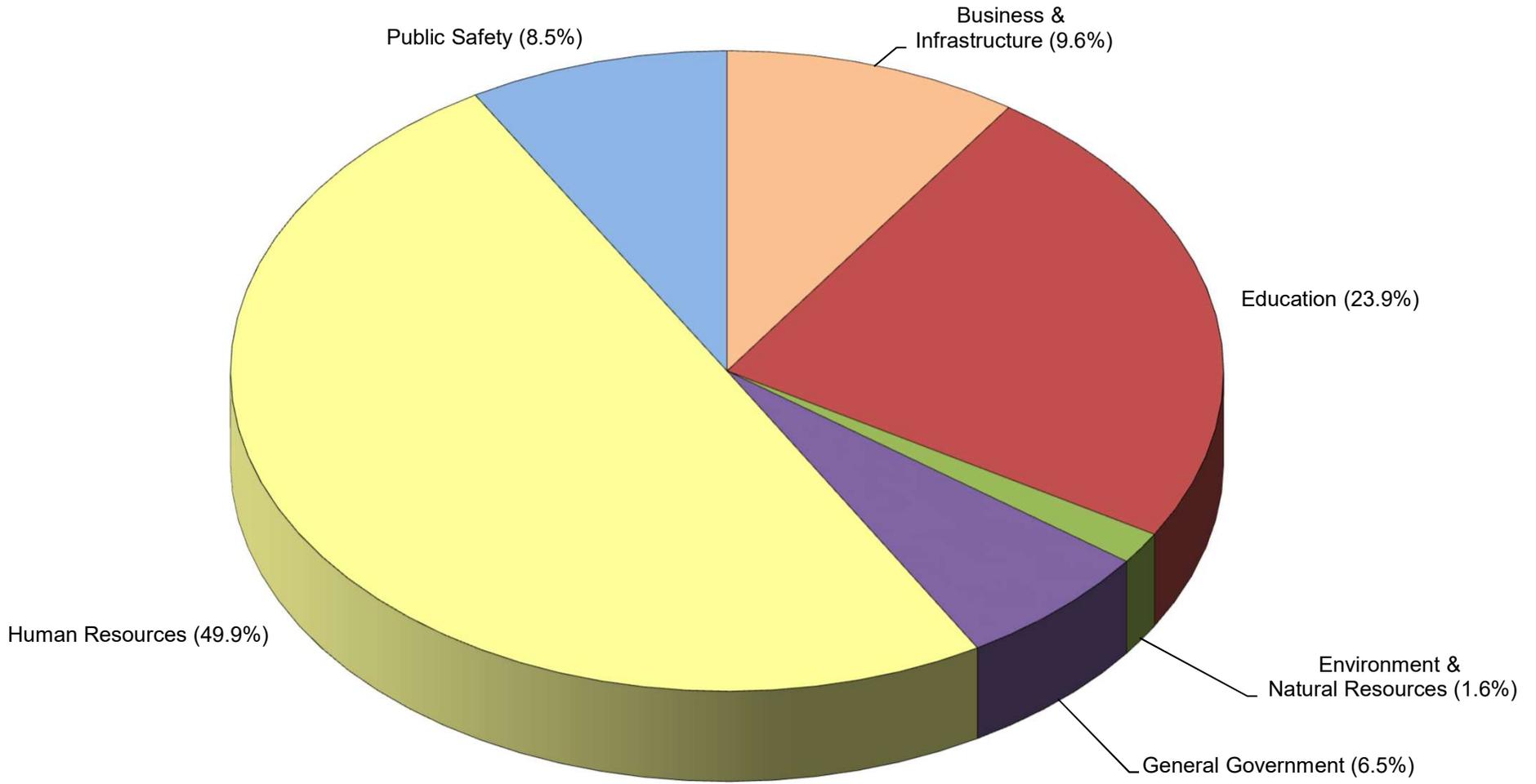
Business & Infrastructure	\$2,891.8 million
Education	\$6,925.9 million
Environment & Natural Resources	\$446.4 million
General Government	\$1,674.4 million
Human Resources	\$4,650.4 million
Public Safety	\$1,571.3 million

FY 2020 - 2021 Appropriated Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals \$17.91 billion)



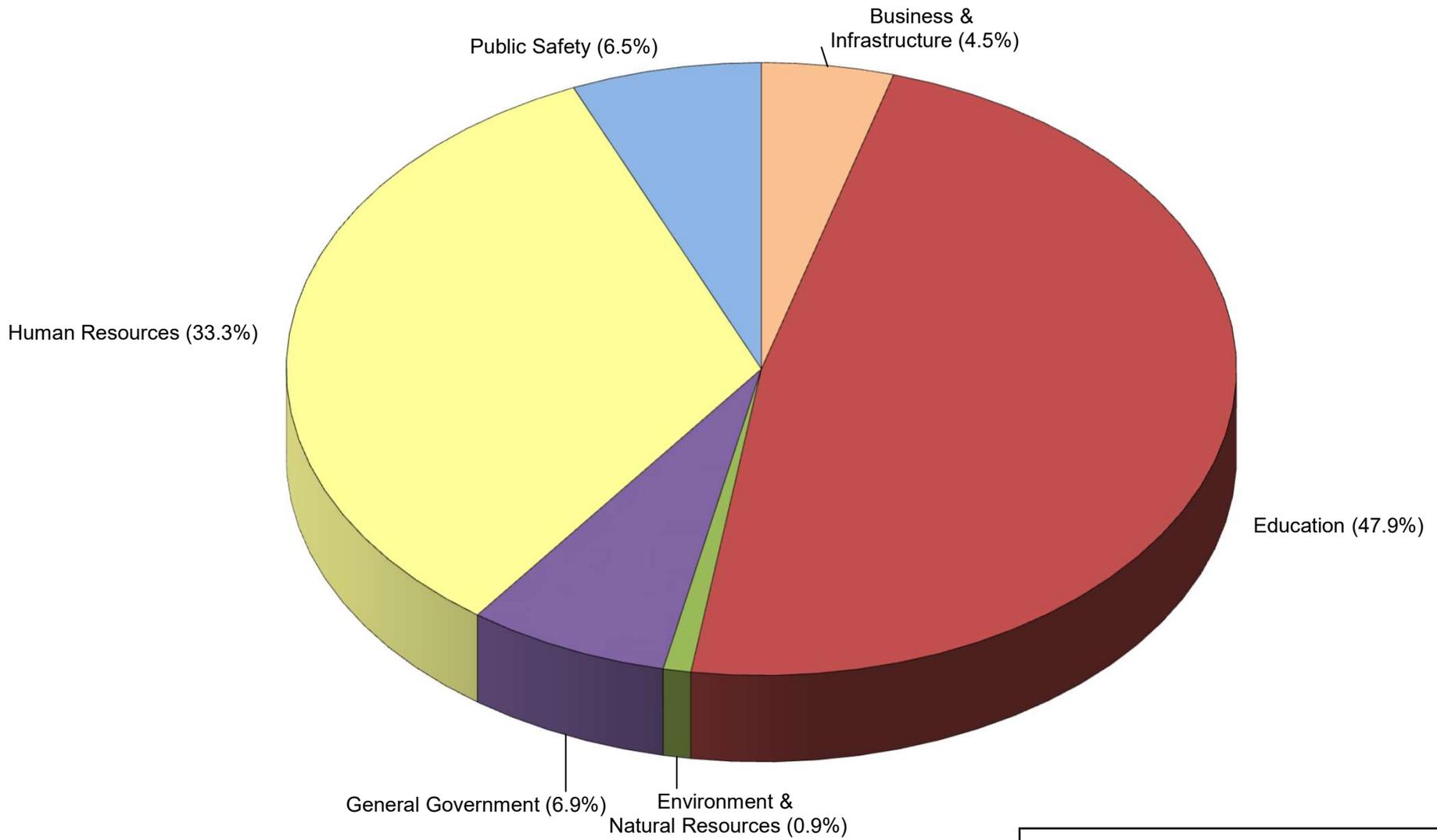
Business & Infrastructure	\$575.8 million
Education	\$1,694.9 million
Environment & Natural Resources	\$135.6 million
General Government	\$657.0 million
Human Resources	\$13,360.1 million
Public Safety	\$1,485.0 million

FY 2020 - 2021 Appropriated Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$36.07 billion)



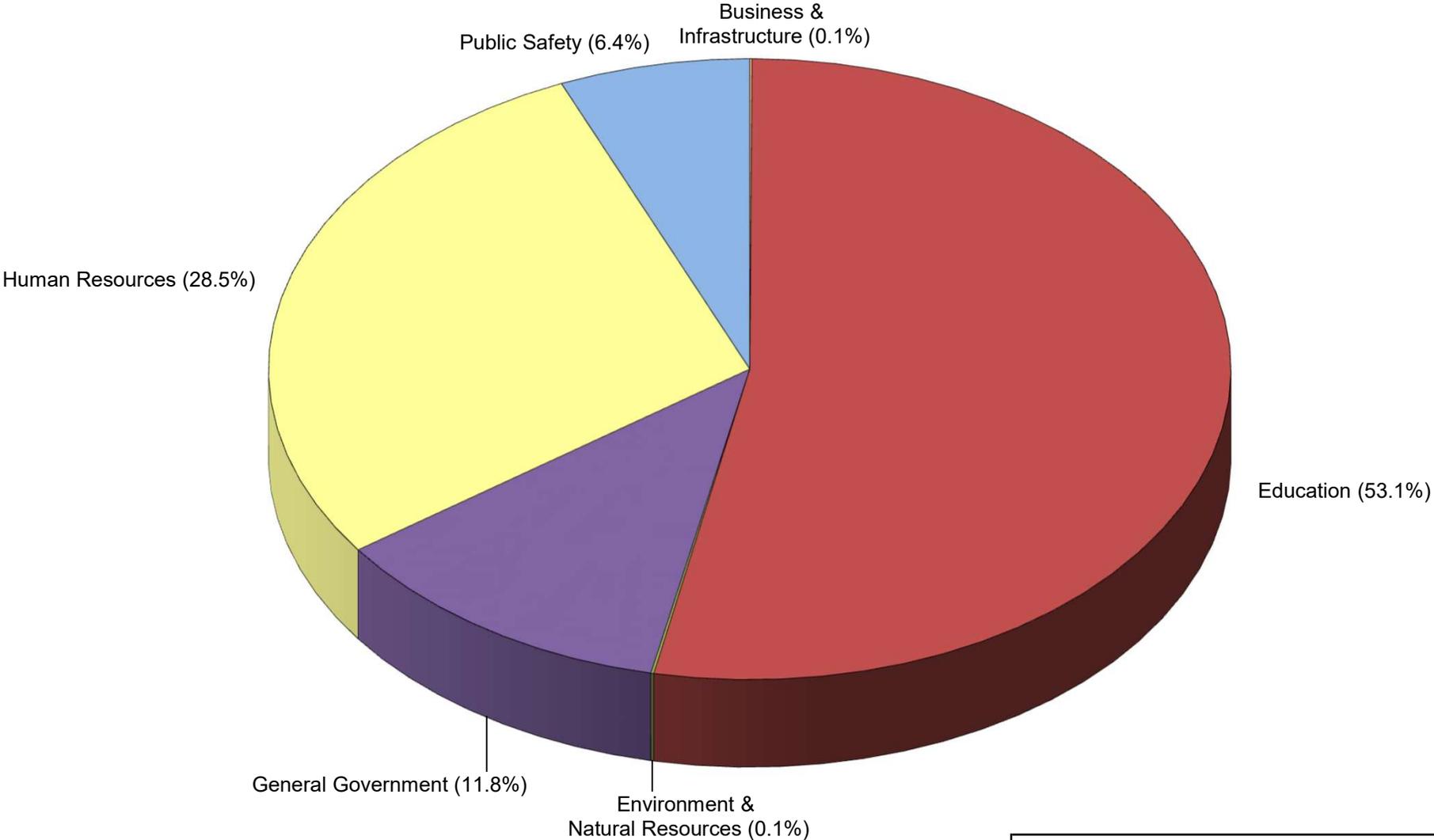
Business & Infrastructure	\$3,467.6 million
Education	\$8,620.8 million
Environment & Natural Resources	\$582.0 million
General Government	\$2,331.3 million
Human Resources	\$18,010.5 million
Public Safety	\$3,056.3 million

FY 2020 - 2021 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$2.24 billion)



Business & Infrastructure	\$100.6 million
Education	\$1,072.0 million
Environment & Natural Resources	\$21.2 million
General Government	\$153.9 million
Human Resources	\$746.4 million
Public Safety	\$145.1 million

FY 2020 - 2021 Appropriated Non-Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$6.99 billion)



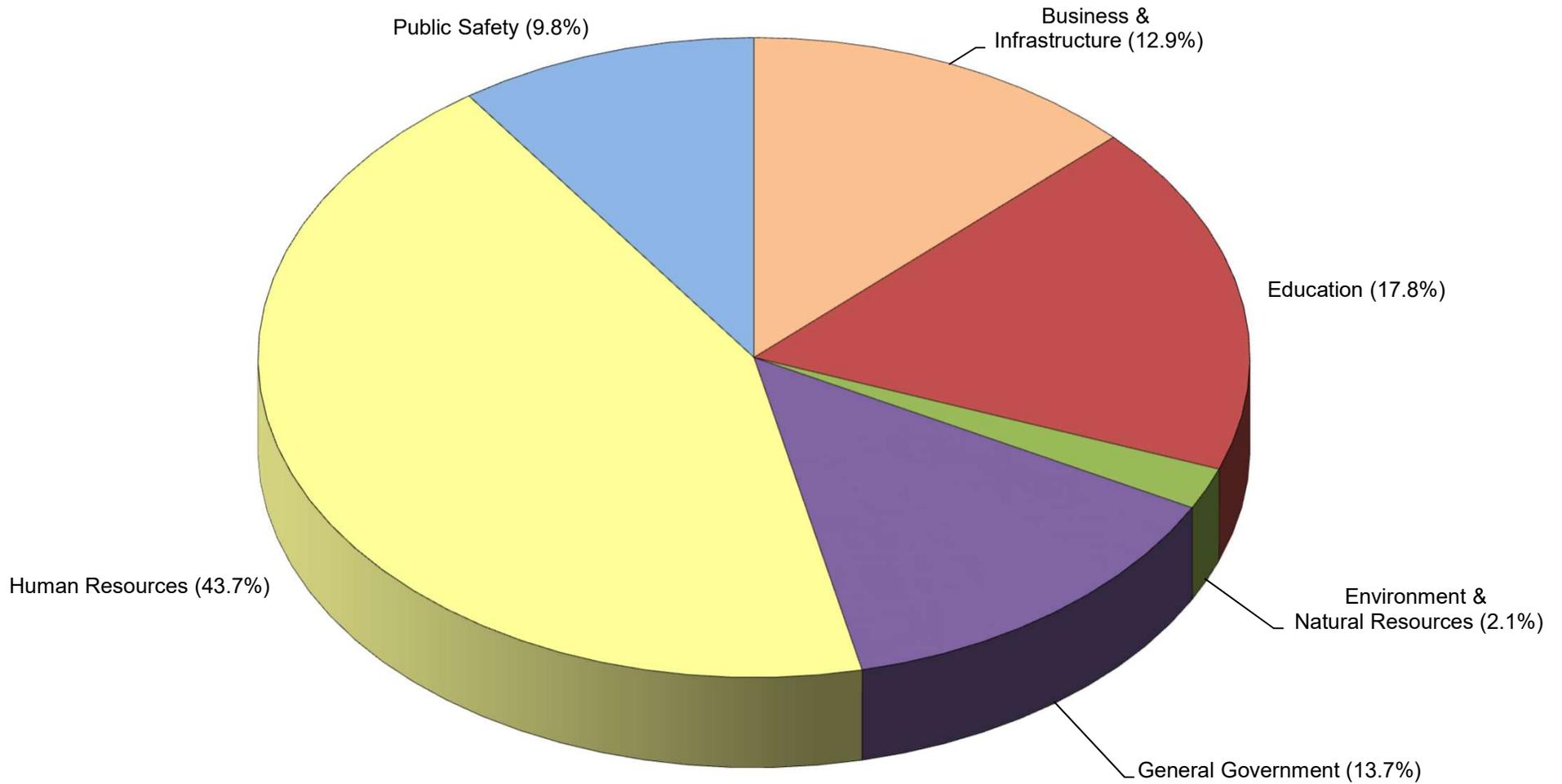
Business & Infrastructure	\$5.1 million
Education	\$3,715.2 million
Environment & Natural Resources	\$6.8 million
General Government	\$827.1 million
Human Resources	\$1,991.3 million
Public Safety	\$448.1 million

**DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES
APPROPRIATED FOR FISCAL YEAR 2020 - 2021**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

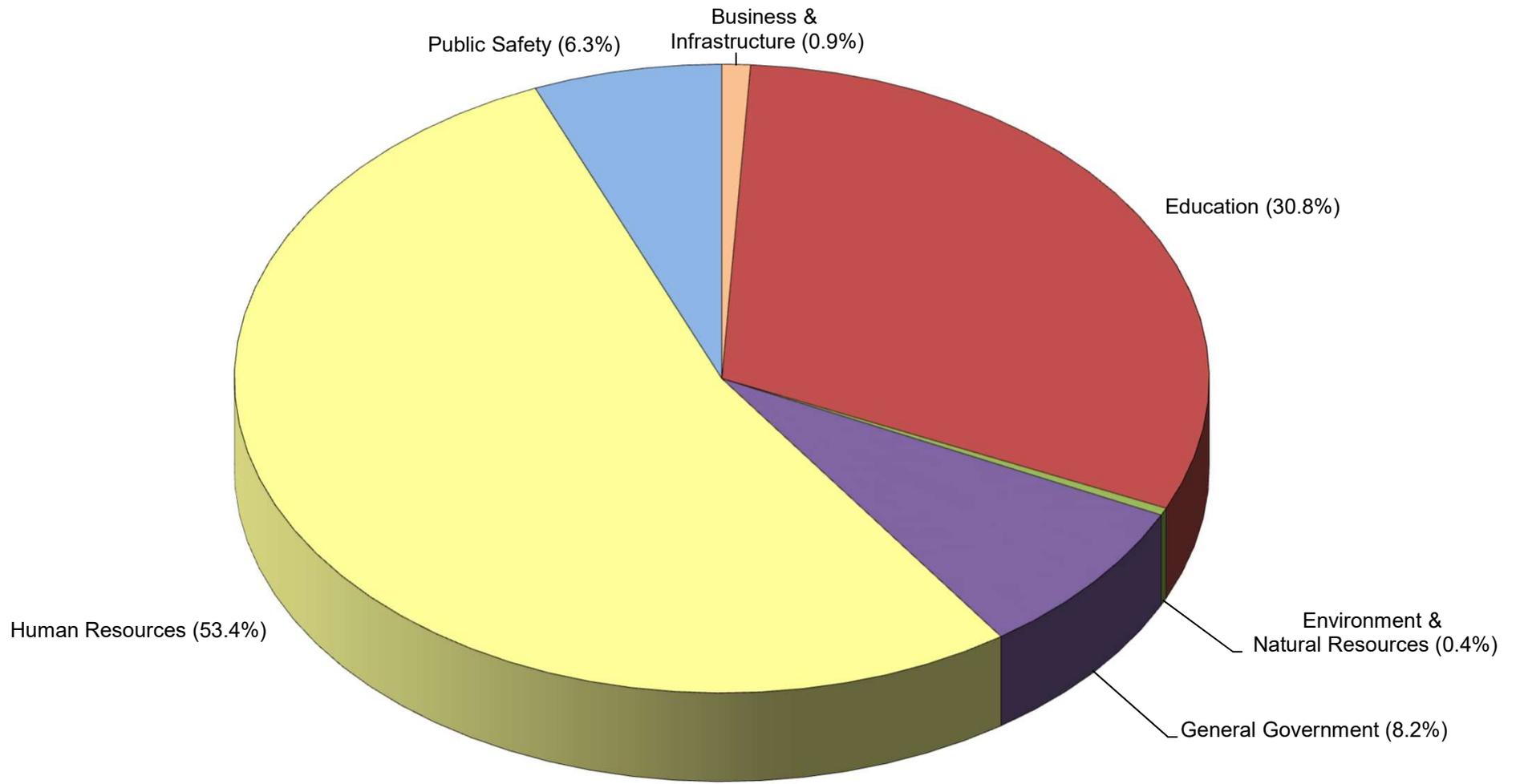
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,239,073,796	\$1,877,884,324	\$4,594,405,227	\$4,850,053,014	\$13,336,836,488	\$26,898,252,849	25,845	TOTAL DISCRETIONARY
\$4,240,752,170	\$0	\$3,044,947	\$473,647,547	\$0	\$4,717,444,664	30	Total Funding Level Required by the Constitution
\$12,677,642	\$173,580	\$0	\$590,000	\$0	\$13,441,222	74	Total Funding Level Due to Court Order
\$411,758,358	\$57,792,501	\$192,719	\$817,656	\$700,526,753	\$1,171,087,987	1,125	Total Funding Level in Avoidance of Court Order
\$121,699,661	\$71,172,304	\$30,810,073	\$18,184,232	\$10,386,716	\$252,252,986	0	Total Funding Level Needed to Pay Appropriated Debt Service
\$1,439,415,916	\$11,778,788	\$76,375,749	\$355,264,586	\$3,545,352,455	\$5,428,187,494	594	Total Funding Level Due to Federal Mandate
\$96,748,459	\$124,024,203	\$25,691,787	\$15,542,732	\$30,558,040	\$292,565,221	83	Total Funding Level Needed for Statutory Obligations
\$228,642,393	\$18,892,850	\$23,525,043	\$20,512,426	\$0	\$291,572,712	0	Total Funding Level Subject to Legislative Discretion
\$441,993,270	\$226,920,133	\$75,094,610	\$46,775,212	\$284,799,962	\$1,075,583,187	6,320	Total Funding Level Needed for Unavoidable Obligations
\$6,993,687,869	\$510,754,358	\$234,734,928	\$931,334,391	\$4,571,623,926	\$13,242,135,472	8,226	TOTAL NON-DISCRETIONARY
\$9,232,761,665	\$2,388,638,682	\$4,829,140,155	\$5,781,387,405	\$17,908,460,414	\$40,140,388,321	34,071	GRAND TOTAL OF DISCRETIONARY/NON-DISCRETIONARY

FY 2020 - 2021 Appropriated Discretionary Expenditures by Functional Area
All Means of Finance
 (Totals \$26.9 billion)



	Business & Infrastructure	\$3,473.6 million
	Education	\$4,775.5 million
	Environment & Natural Resources	\$566.9 million
	General Government	\$3,692.3 million
	Human Resources	\$11,765.7 million
	Public Safety	\$2,624.2 million

FY 2020 - 2021 Appropriated Non-Discretionary Expenditures by Functional Area
All Means of Finance
 (Totals \$13.24 billion)



Business & Infrastructure	\$124.9 million
Education	\$4,081.5 million
Environment & Natural Resources	\$50.3 million
General Government	\$1,079.8 million
Human Resources	\$7,077.2 million
Public Safety	\$828.4 million

Non-Discretionary TOTAL by MOF @ FY21 Appropriated

DEPT. NAME	General Fund	IAT	Fees & Self-gen.	Statutory Dedication	Federal Funds	Total
Executive	\$15,381,746	\$294,331	\$24,502,536	\$10,012,303	\$1,594,894	\$51,785,810
Veterans	\$603,112	\$0	\$275,253	\$0	\$275,254	\$1,153,619
State	\$29,941,994	\$0	\$3,789,936	\$0	\$0	\$33,731,930
Justice	\$1,905,906	\$1,596,329	\$104,655	\$1,076,224	\$179,874	\$4,862,988
Lt. Governor	\$300,504	\$0	\$0	\$0	\$0	\$300,504
Treasury	\$0	\$0	\$637,526	\$0	\$0	\$637,526
Public Service	\$0	\$0	\$0	\$1,591,609	\$0	\$1,591,609
Agriculture & Forestry	\$5,975,648	\$0	\$0	\$0	\$0	\$5,975,648
Insurance	\$0	\$0	\$2,024,649	\$0	\$0	\$2,024,649
Economic Development	\$1,344,778	\$0	\$0	\$0	\$0	\$1,344,778
Culture, Rec. & Tourism	\$3,561,894	\$0	\$239,899	\$13,673	\$32,145	\$3,847,611
Trans. & Development	\$0	\$0	\$0	\$33,859,424	\$0	\$33,859,424
Corrections	\$228,711,853	\$192,862,728	\$25,746,437	\$960,000	\$0	\$448,281,018
Public Safety	\$0	\$0	\$16,419,118	\$1,049,516	\$0	\$17,468,634
Youth Services	\$4,614,674	\$0	\$0	\$0	\$0	\$4,614,674
Health & Hospitals	\$1,898,899,800	\$93,689,435	\$67,712,861	\$356,082,242	\$4,272,664,690	\$6,689,049,028
Social Services	\$60,403,643	\$4,235,224	\$15,367,309	\$0	\$273,330,186	\$353,336,362
Natural Resources	\$841,577	\$1,099,289	\$0	\$1,567,872	\$529,071	\$4,037,809
Revenue	\$0	\$0	\$7,666,694	\$0	\$0	\$7,666,694
Environmental Quality	\$0	\$0	\$18,663,746	\$0	\$13,920,678	\$32,584,424
Labor	\$0	\$0	\$0	\$1,506,721	\$8,867,795	\$10,374,516
Wildlife & Fisheries	\$0	\$0	\$0	\$7,338,477	\$0	\$7,338,477
Civil Service	\$387,819	\$1,082,547	\$2,613,265	\$0	\$0	\$4,083,631
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$79,080,295	\$0	\$0	\$0	\$0	\$79,080,295
Other Education	\$2,482,034	\$208,638	\$87,934	\$23,966,408	\$0	\$26,745,014
Dept. of Education	\$3,588,330,162	\$6,546,564	\$234,340	\$334,972,496	\$229,339	\$3,930,312,901
Health Care Services Div.	\$21,592,813	\$2,064,902	\$0	\$0	\$0	\$23,657,715
Other Requirements	\$312,451,688	\$156,888,554	\$14,188,425	\$66,850,000	\$0	\$550,378,667
Ancillary	\$0	\$31,292,967	\$10,935,302	\$2,000,000	\$0	\$44,228,269
Non-Appropriated	\$523,576,086	\$0	\$0	\$67,975,000	\$0	\$591,551,086
Judicial App. Bill	\$152,056,972	\$13,392,850	\$0	\$10,240,925	\$0	\$175,690,747
Leg. App. Bill	\$61,242,871	\$5,500,000	\$23,525,043	\$10,271,501	\$0	\$100,539,415
Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total State	\$6,993,687,869	\$510,754,358	\$234,734,928	\$931,334,391	\$4,571,623,926	\$13,242,135,472

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Appropriated											
DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 12/01/2019	Vacancies Existing 6/29/2020	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	2,063	182	0	0	0	9	20	2,092	29	274	89
Veterans Affairs	842	100	(2)	0	(2)	0	2	842	0	0	1
State	311	10	0	0	0	0	2	313	2	0	0
Justice	493	27	0	0	0	0	14	507	14	1	46
Lt. Governor	7	1	0	0	0	0	0	7	0	8	0
Treasury	54	5	0	0	0	0	7	61	7	0	5
Public Service	97	18	0	0	0	0	0	97	0	0	1
Agriculture & Forestry	568	22	0	0	0	0	5	573	5	2	42
Insurance	222	6	0	0	0	0	0	222	0	0	3
Economic Development	113	9	0	0	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	46	0	0	0	0	0	564	0	21	105
Transportation & Develop.	4,260	142	0	0	0	0	0	4,260	0	0	0
Corrections	4,899	385	0	0	0	0	0	4,899	0	0	23
Public Safety	2,628	188	0	0	0	0	0	2,628	0	0	55
Youth Development Svcs.	941	168	(2)	0	(2)	0	0	939	(2)	6	25
Health & Hospitals	6,101	517	(5)	0	(5)	198	164	6,458	357	1,341	468
Children & Family Services	3,491	175	0	0	0	0	70	3,561	70	0	235
Natural Resources	311	26	0	0	0	0	0	311	0	0	2
Revenue	712	54	0	0	0	0	8	720	8	15	6
Environmental Quality	706	21	0	0	0	0	4	710	4	0	0
Workforce Commission	919	122	(9)	0	(9)	0	0	910	(9)	0	141
Wildlife & Fisheries	783	56	0	0	0	0	0	783	0	3	123
Civil Service	172	6	0	0	0	0	4	176	4	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	771	61	0	0	0	(214)	3	560	(211)	29	16
Dept. of Education	546	51	(5)	0	(5)	14	21	576	30	2	55
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	32,574	2,398	(23)	0	(23)	7	324	32,882	308	1,702	1,443
Ancillary	1,186	70	0	0	0	(7)	10	1,189	3	9	19
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	33,760	2,468	(23)	0	(23)	0	334	34,071	311	1,711	1,462

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$143,448,889	\$151,414,301	\$7,965,412	5.55%
STATE GENERAL FUND BY:				
Interagency Transfers	78,299,049	74,884,845	(\$3,414,204)	-4.36%
Fees & Self-gen. Revenues	140,476,909	141,339,366	\$862,457	0.61%
Statutory Dedications	174,940,155	612,944,321	\$438,004,166	250.37%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,660,524,066	2,162,958,764	\$502,434,698	30.26%
TOTAL MEANS OF FINANCING	\$2,197,689,068	\$3,143,541,597	\$945,852,529	43.04%
TOTAL POSITIONS	2,461	2,455	(6)	-0.24%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$6,580,688	\$12,109,919	\$5,529,231	84.02%
STATE GENERAL FUND BY:				
Interagency Transfers	2,211,412	2,448,947	\$237,535	10.74%
Fees & Self-gen. Revenues	15,195,112	14,629,277	(\$565,835)	-3.72%
Statutory Dedications	115,528	115,528	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	49,272,779	51,051,857	\$1,779,078	3.61%
TOTAL MEANS OF FINANCING	\$73,375,519	\$80,355,528	\$6,980,009	9.51%
TOTAL POSITIONS	842	843	1	0.12%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$53,148,015	\$55,034,468	\$1,886,453	3.55%
STATE GENERAL FUND BY:				
Interagency Transfers	143,000	677,500	\$534,500	373.78%
Fees & Self-gen. Revenues	29,398,248	29,633,067	\$234,819	0.80%
Statutory Dedications	11,164,486	13,949,699	\$2,785,213	24.95%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$93,853,749	\$99,294,734	\$5,440,985	5.80%
TOTAL POSITIONS	311	313	2	0.64%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$18,122,714	\$16,169,624	(\$1,953,090)	-10.78%
STATE GENERAL FUND BY:				
Interagency Transfers	24,286,841	24,506,795	\$219,954	0.91%
Fees & Self-gen. Revenues	7,026,950	7,937,110	\$910,160	12.95%
Statutory Dedications	24,000,834	20,853,710	(\$3,147,124)	-13.11%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,853,003	8,460,746	\$607,743	7.74%
TOTAL MEANS OF FINANCING	\$81,290,342	\$77,927,985	(\$3,362,357)	-4.14%
TOTAL POSITIONS	540	554	14	2.59%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,092,973	\$1,102,663	\$9,690	0.89%
STATE GENERAL FUND BY:				
Interagency Transfers	672,296	1,095,750	\$423,454	62.99%
Fees & Self-gen. Revenues	10,000	10,000	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,488,059	5,912,545	\$424,486	7.73%
TOTAL MEANS OF FINANCING	\$7,263,328	\$8,120,958	\$857,630	11.81%
TOTAL POSITIONS	15	15	0	0.00%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated 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	9,232,496	10,021,540	\$789,044	8.55%
Statutory Dedications	811,455	15,811,455	\$15,000,000	1848.53%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$11,730,895	\$27,519,939	\$15,789,044	134.59%
TOTAL POSITIONS	59	66	7	11.86%
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	9,722,536	10,242,843	\$520,307	5.35%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$9,722,536	\$10,242,843	\$520,307	5.35%
TOTAL POSITIONS	98	98	0	0.00%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$18,787,387	\$18,432,561	(\$354,826)	-1.89%
STATE GENERAL FUND BY:				
Interagency Transfers	678,592	447,345	(\$231,247)	-34.08%
Fees & Self-gen. Revenues	6,981,777	7,281,777	\$300,000	4.30%
Statutory Dedications	37,415,484	37,442,855	\$27,371	0.07%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,809,973	9,972,168	\$162,195	1.65%
TOTAL MEANS OF FINANCING	\$73,673,213	\$73,576,706	(\$96,507)	-0.13%
TOTAL POSITIONS	612	617	5	0.82%
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	30,161,661	31,795,356	\$1,633,695	5.42%
Statutory Dedications	1,950,700	910,011	(\$1,040,689)	-53.35%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	717,475	717,475	\$0	0.00%
TOTAL MEANS OF FINANCING	\$32,829,836	\$33,422,842	\$593,006	1.81%
TOTAL POSITIONS	225	225	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$21,703,683	\$34,355,579	\$12,651,896	58.29%
STATE GENERAL FUND BY:				
Interagency Transfers	762,997	125,000	(\$637,997)	-83.62%
Fees & Self-gen. Revenues	3,531,591	2,561,237	(\$970,354)	-27.48%
Statutory Dedications	20,485,503	4,700,000	(\$15,785,503)	-77.06%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,057,555	183,333	(\$1,874,222)	-91.09%
TOTAL MEANS OF FINANCING	\$48,541,329	\$41,925,149	(\$6,616,180)	-13.63%
TOTAL POSITIONS	113	113	0	0.00%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$32,780,756	\$33,252,305	\$471,549	1.44%
STATE GENERAL FUND BY:				
Interagency Transfers	6,767,513	6,770,248	\$2,735	0.04%
Fees & Self-gen. Revenues	29,834,484	29,628,350	(\$206,134)	-0.69%
Statutory Dedications	17,355,827	17,611,908	\$256,081	1.48%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	6,838,297	6,603,297	(\$235,000)	-3.44%
TOTAL MEANS OF FINANCING	\$93,576,877	\$93,866,108	\$289,231	0.31%
TOTAL POSITIONS	690	690	0	0.00%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$0	\$8,367,500	\$8,367,500	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	13,067,597	12,579,338	(\$488,259)	-3.74%
Fees & Self-gen. Revenues	26,182,415	26,188,285	\$5,870	0.02%
Statutory Dedications	579,302,489	572,252,638	(\$7,049,851)	-1.22%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	21,632,793	21,632,793	\$0	0.00%
TOTAL MEANS OF FINANCING	\$640,185,294	\$641,020,554	\$835,260	0.13%
TOTAL POSITIONS	4,260	4,260	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$524,428,847	\$309,949,695	(\$214,479,152)	-40.90%
STATE GENERAL FUND BY:				
Interagency Transfers	14,024,103	214,083,991	\$200,059,888	1426.54%
Fees & Self-gen. Revenues	49,877,094	50,048,270	\$171,176	0.34%
Statutory Dedications	1,014,000	960,000	(\$54,000)	-5.33%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	2,230,697	2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$591,574,741	\$577,272,653	(\$14,302,088)	-2.42%
TOTAL POSITIONS	4,922	4,922	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$123,583	\$2,100,000	\$1,976,417	1599.26%
STATE GENERAL FUND BY:				
Interagency Transfers	28,290,527	28,308,311	\$17,784	0.06%
Fees & Self-gen. Revenues	222,804,541	252,461,309	\$29,656,768	13.31%
Statutory Dedications	190,458,510	173,260,465	(\$17,198,045)	-9.03%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	35,811,953	35,620,960	(\$190,993)	-0.53%
TOTAL MEANS OF FINANCING	\$477,489,114	\$491,751,045	\$14,261,931	2.99%
TOTAL POSITIONS	2,683	2,683	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$122,374,766	\$89,885,384	(\$32,489,382)	-26.55%
STATE GENERAL FUND BY:				
Interagency Transfers	18,016,539	53,939,737	\$35,923,198	199.39%
Fees & Self-gen. Revenues	775,487	924,509	\$149,022	19.22%
Statutory Dedications	149,022	0	(\$149,022)	-100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$142,207,610	\$145,641,426	\$3,433,816	2.41%
TOTAL POSITIONS	972	970	(2)	-0.21%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,485,861,578	\$2,362,832,462	(\$123,029,116)	-4.95%
STATE GENERAL FUND BY:				
Interagency Transfers	416,600,359	741,616,471	\$325,016,112	78.02%
Fees & Self-gen. Revenues	561,668,967	597,419,660	\$35,750,693	6.37%
Statutory Dedications	929,463,550	1,219,370,615	\$289,907,065	31.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	10,569,962,977	12,757,613,059	\$2,187,650,082	20.70%
TOTAL MEANS OF FINANCING	\$14,963,557,431	\$17,678,852,267	\$2,715,294,836	18.15%
TOTAL POSITIONS	7,835	8,267	432	5.51%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$208,169,246	\$211,525,892	\$3,356,646	1.61%
STATE GENERAL FUND BY:				
Interagency Transfers	16,520,568	16,520,568	\$0	0.00%
Fees & Self-gen. Revenues	15,422,309	15,515,062	\$92,753	0.60%
Statutory Dedications	827,047	724,294	(\$102,753)	-12.42%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	457,583,222	510,837,839	\$53,254,617	11.64%
TOTAL MEANS OF FINANCING	\$698,522,392	\$755,123,655	\$56,601,263	8.10%
TOTAL POSITIONS	3,679	3,796	117	3.18%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$7,962,984	\$8,050,003	\$87,019	1.09%
STATE GENERAL FUND BY:				
Interagency Transfers	9,001,985	8,442,728	(\$559,257)	-6.21%
Fees & Self-gen. Revenues	208,000	208,000	\$0	0.00%
Statutory Dedications	34,565,940	40,539,169	\$5,973,229	17.28%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,729,104	8,419,257	(\$309,847)	-3.55%
TOTAL MEANS OF FINANCING	\$60,468,013	\$65,659,157	\$5,191,144	8.58%
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	305,000	302,530	(\$2,470)	-0.81%
Fees & Self-gen. Revenues	107,511,604	111,893,887	\$4,382,283	4.08%
Statutory Dedications	650,000	657,914	\$7,914	1.22%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$108,466,604	\$112,854,331	\$4,387,727	4.05%
TOTAL POSITIONS	733	741	8	1.09%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	30,000	174,361	\$144,361	481.20%
Fees & Self-gen. Revenues	24,790	78,728,138	\$78,703,348	317480.23%
Statutory Dedications	120,671,105	38,727,830	(\$81,943,275)	-67.91%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	19,634,301	19,634,301	\$0	0.00%
TOTAL MEANS OF FINANCING	\$140,360,196	\$137,264,630	(\$3,095,566)	-2.21%
TOTAL POSITIONS	706	710	4	0.57%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$8,595,933	\$10,645,933	\$2,050,000	23.85%
STATE GENERAL FUND BY:				
Interagency Transfers	6,603,143	5,299,209	(\$1,303,934)	-19.75%
Fees & Self-gen. Revenues	272,219	72,219	(\$200,000)	-73.47%
Statutory Dedications	112,822,909	112,523,758	(\$299,151)	-0.27%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	159,788,188	158,678,725	(\$1,109,463)	-0.69%
TOTAL MEANS OF FINANCING	\$288,082,392	\$287,219,844	(\$862,548)	-0.30%
TOTAL POSITIONS	1,060	1,051	(9)	-0.85%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	13,480,677	19,730,769	\$6,250,092	46.36%
Fees & Self-gen. Revenues	366,976	2,967,291	\$2,600,315	708.58%
Statutory Dedications	110,225,733	101,707,347	(\$8,518,386)	-7.73%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	31,988,681	34,057,056	\$2,068,375	6.47%
TOTAL MEANS OF FINANCING	\$156,062,067	\$158,462,463	\$2,400,396	1.54%
TOTAL POSITIONS	909	909	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,609,518	\$5,825,958	\$216,440	3.86%
STATE GENERAL FUND BY:				
Interagency Transfers	12,279,406	13,040,082	\$760,676	6.19%
Fees & Self-gen. Revenues	1,379,199	3,964,054	\$2,584,855	187.42%
Statutory Dedications	2,390,651	0	(\$2,390,651)	-100.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$21,658,774	\$22,830,094	\$1,171,320	5.41%
TOTAL POSITIONS	174	178	4	2.30%
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)	\$1,062,048,947	\$968,474,133	(\$93,574,814)	-8.81%
STATE GENERAL FUND BY:				
Interagency Transfers	19,985,256	25,017,256	\$5,032,000	25.18%
Fees & Self-gen. Revenues	1,544,690,041	1,580,606,057	\$35,916,016	2.33%
Statutory Dedications	153,967,708	144,129,895	(\$9,837,813)	-6.39%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	73,046,796	70,217,796	(\$2,829,000)	-3.87%
TOTAL MEANS OF FINANCING	\$2,853,738,748	\$2,788,445,137	(\$65,293,611)	-2.29%
TOTAL POSITIONS	0	0	0	0.00%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$47,527,508	\$47,720,367	\$192,859	0.41%
STATE GENERAL FUND BY:				
Interagency Transfers	29,209,244	10,176,329	(\$19,032,915)	-65.16%
Fees & Self-gen. Revenues	3,263,033	3,248,033	(\$15,000)	-0.46%
Statutory Dedications	24,112,290	24,185,188	\$72,898	0.30%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$104,112,075	\$85,329,917	(\$18,782,158)	-18.04%
TOTAL POSITIONS	822	605	(217)	-26.40%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,719,235,313	\$3,725,737,125	\$6,501,812	0.17%
STATE GENERAL FUND BY:				
Interagency Transfers	189,153,006	201,022,593	\$11,869,587	6.28%
Fees & Self-gen. Revenues	51,428,223	50,426,848	(\$1,001,375)	-1.95%
Statutory Dedications	314,312,813	335,996,489	\$21,683,676	6.90%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,216,488,035	1,624,680,719	\$408,192,684	33.56%
TOTAL MEANS OF FINANCING	\$5,490,617,390	\$5,937,863,774	\$447,246,384	8.15%
TOTAL POSITIONS	569	633	64	11.25%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$23,981,083	\$24,766,943	\$785,860	3.28%
STATE GENERAL FUND BY:				
Interagency Transfers	17,616,847	17,700,261	\$83,414	0.47%
Fees & Self-gen. Revenues	15,670,284	16,019,498	\$349,214	2.23%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,850,666	4,993,082	\$142,416	2.94%
TOTAL MEANS OF FINANCING	\$62,118,880	\$63,479,784	\$1,360,904	2.19%
TOTAL POSITIONS	0	0	0	0.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$546,758,271	\$398,132,921	(\$148,625,350)	-27.18%
STATE GENERAL FUND BY:				
Interagency Transfers	38,563,812	157,150,244	\$118,586,432	307.51%
Fees & Self-gen. Revenues	14,436,957	14,436,957	\$0	0.00%
Statutory Dedications	269,048,621	516,244,372	\$247,195,751	91.88%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	11,114,109	25,114,109	\$14,000,000	125.97%
TOTAL MEANS OF FINANCING	\$879,921,770	\$1,111,078,603	\$231,156,833	26.27%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$9,058,342,682	\$8,495,885,736	(\$562,456,946)	-6.21%
STATE GENERAL FUND BY:				
Interagency Transfers	958,256,713	1,637,748,152	\$679,491,439	70.91%
Fees & Self-gen. Revenues	2,887,831,367	3,079,965,157	\$192,133,790	6.65%
Statutory Dedications	3,141,944,896	4,015,862,304	\$873,917,408	27.81%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	14,356,314,525	17,520,482,374	\$3,164,167,849	22.04%
TOTAL MEANS OF FINANCING	\$30,402,690,183	\$34,749,943,723	\$4,347,253,540	14.30%
TOTAL POSITIONS	35,603	36,027	424	1.19%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	621,339,442	638,161,680	\$16,822,238	2.71%
Fees & Self-gen. Revenues	1,603,930,379	1,628,164,955	\$24,234,576	1.51%
Statutory Dedications	126,000,000	159,988,458	\$33,988,458	26.97%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,351,269,821	\$2,426,315,093	\$75,045,272	3.19%
TOTAL POSITIONS	1,214	1,217	3	0.25%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$539,966,015	\$523,576,086	(\$16,389,929)	-3.04%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	81,272,000	67,975,000	(\$13,297,000)	-16.36%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$621,238,015	\$591,551,086	(\$29,686,929)	-4.78%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$151,460,091	\$152,056,972	\$596,881	0.39%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	13,392,850	\$4,000,000	42.59%
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	\$171,093,866	\$175,690,747	\$4,596,881	2.69%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$62,472,956	\$61,242,871	(\$1,230,085)	-1.97%
STATE GENERAL FUND BY:				
Interagency Transfers	0	5,500,000	\$5,500,000	100.00%
Fees & Self-gen. Revenues	23,525,043	23,525,043	\$0	0.00%
Statutory Dedications	10,000,000	10,271,501	\$271,501	2.72%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$95,997,999	\$100,539,415	\$4,541,416	4.73%
TOTAL POSITIONS	0	0	0	0.00%
25				
OTHER APPROPRIATIONS - SPECIAL ACTS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated 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	58,128,530	93,836,000	\$35,707,470	61.43%
Fees & Self-gen. Revenues	148,335,700	97,485,000	(\$50,850,700)	-34.28%
Statutory Dedications	1,221,082,790	1,517,049,217	\$295,966,427	24.24%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	118,603,040	387,978,040	\$269,375,000	227.12%
TOTAL MEANS OF FINANCING	\$1,546,150,060	\$2,096,348,257	\$550,198,197	35.59%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$9,812,241,744	\$9,232,761,665	(\$579,480,079)	-5.91%
STATE GENERAL FUND BY:				
Interagency Transfers	1,647,117,535	2,388,638,682	\$741,521,147	45.02%
Fees & Self-gen. Revenues	4,663,622,489	4,829,140,155	\$165,517,666	3.55%
Statutory Dedications	4,590,540,611	5,781,387,405	\$1,190,846,794	25.94%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	14,474,917,565	17,908,460,414	\$3,433,542,849	23.72%
TOTAL MEANS OF FINANCING	\$35,188,439,944	\$40,140,388,321	\$4,951,948,377	14.07%
TOTAL POSITIONS	36,817	37,244	427	1.16%

The amounts identified below are Inclusive of Contingencies and Exclusive of Double Counts

TOTAL MEANS OF FINANCING - INCLUDING CONTINGENCIES

General Fund Contingency	\$0	\$0	\$0	0.00%
Total General Fund with Contingency	\$9,812,241,744	\$9,232,761,665	(\$579,480,079)	-5.91%
Interagency Transfers	\$0	\$0	\$0	0.00%
Total Interagency Transfers with Contingency	\$1,647,117,535	\$2,388,638,682	\$741,521,147	45.02%
Fees & Self-gen. Contingency	\$0	\$0	\$0	0.00%
Total Fees & Self-gen. with Contingency	\$4,663,622,489	\$4,829,140,155	\$165,517,666	3.55%
Statutory Dedications Contingency	\$0	\$6,897,630	\$6,897,630	100.00%
Total Statutory Dedications with Contingency	\$4,590,540,611	\$5,788,285,035	\$1,197,744,424	26.09%
I.E.B. Contingency	\$0	\$0	\$0	0.00%
Total I.E.B. Contingency	\$0	\$0	\$0	0.00%
Federal Fund Contingency	\$0	\$0	\$0	0.00%
Total Federal Fund with Contingency	\$14,474,917,565	\$17,908,460,414	\$3,433,542,849	23.72%
Total Contingencies	\$0	\$6,897,630	\$6,897,630	100.00%
Grand Total with Contingencies	\$35,188,439,944	\$40,147,285,951	\$4,958,846,007	14.09%

Appropriated Bill
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/1/2019	Appropriated FY 2020-2021	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
NOTE:				
1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:				
ANCILLARY:				
Fees & Self-gen. Revenues	\$1,603,930,379	\$1,628,164,955	\$24,234,576	1.51%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	15,035,513	15,215,559	\$180,046	1.20%
GENERAL APPROPRIATIONS BILL:				
Indigent Parent Representation Program Fund (01-103)	862,828	0	(\$862,828)	-100.00%
Indigent Parent Representation Program Fund (01-116)	979,680	0	(\$979,680)	-100.00%
Louisiana Public Defender Fund (01-116)	38,161,840	38,802,018	\$640,178	1.68%
DNA Testing Post-Conviction Relief for Indigents Fund (01-116)	50,000	50,000	\$0	0.00%
Innocence Compensation Fund (01-129)	865,179	590,000	(\$275,179)	-31.81%
State Emergency Response Fund (01-107)	100,000	0	(\$100,000)	-100.00%
State Emergency Response Fund (01-111)	1,000,000	0	(\$1,000,000)	-100.00%
Volunteer Firefighters Tuition Reimbursement Fund (08-422)	250,000	0	(\$250,000)	-100.00%
INTERAGENCY TRANSFERS	\$1,647,117,535	\$2,388,638,682	\$741,521,147	45.02%
TOTAL DOUBLE COUNTS	\$3,308,702,954	\$4,071,811,214	\$763,108,260	23.06%

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

STATE FUNDS				
STATE GENERAL FUND (Direct)	\$9,812,241,744	\$9,232,761,665	(\$579,480,079)	-5.91%
Fees & Self-gen. Revenues	3,044,306,597	3,185,409,641	\$141,103,044	4.63%
Statutory Dedications	4,548,271,084	5,748,843,017	\$1,200,571,933	26.40%
TOTAL STATE FUNDS	\$17,404,819,425	\$18,167,014,323	\$762,194,898	4.38%
FEDERAL FUNDS	\$14,474,917,565	\$17,908,460,414	\$3,433,542,849	23.72%
TOTAL STATE AND FEDERAL	\$31,879,736,990	\$36,075,474,737	\$4,195,737,747	13.16%