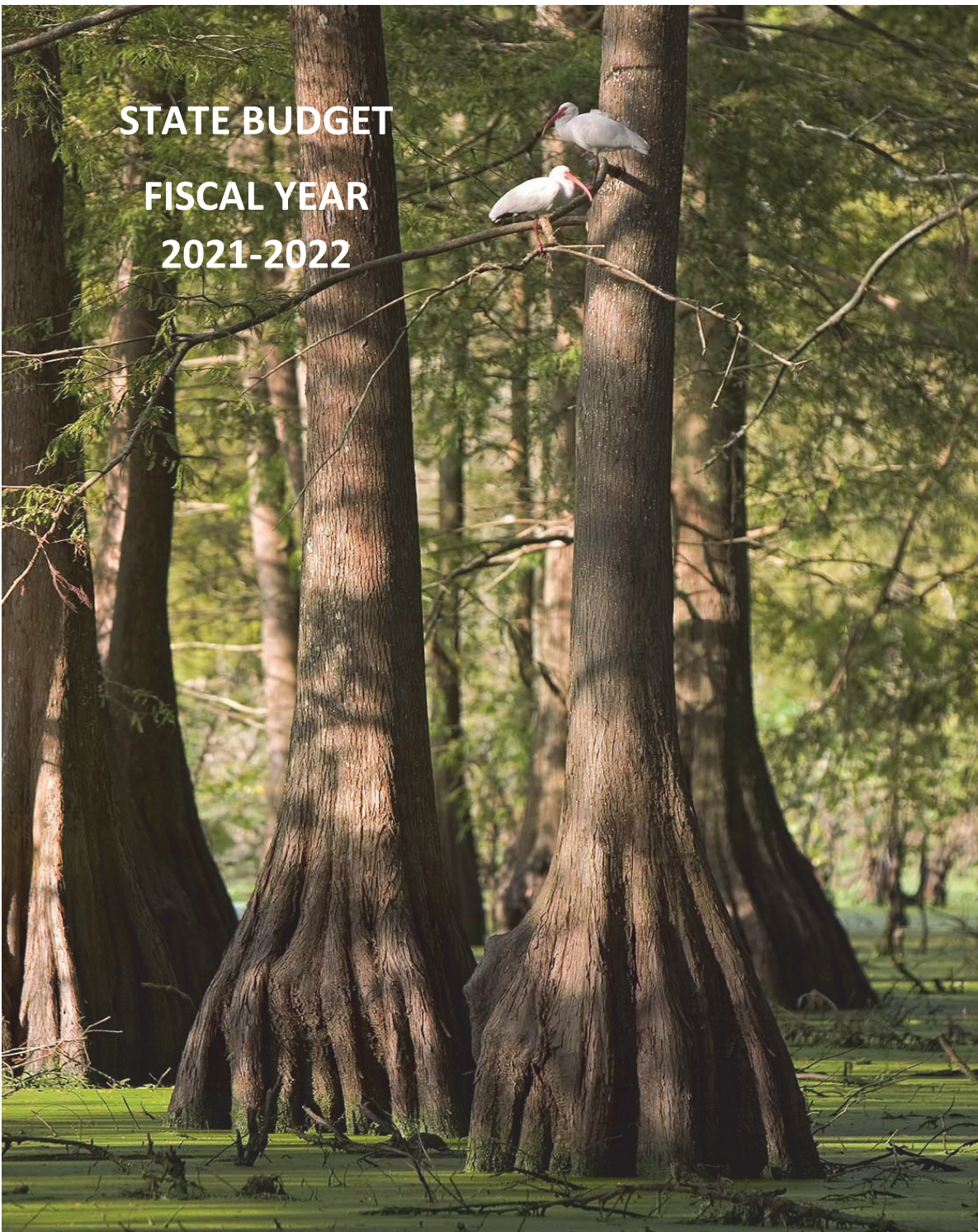


**STATE BUDGET
FISCAL YEAR
2021-2022**



STATE OF LOUISIANA

**John Bel Edwards
Governor**

**Jay Dardenne
Commissioner of Administration**

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Office of the Commissioner
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

September 30, 2021

The Honorable John Bel Edwards
Governor
State of Louisiana
Post Office Box 94004
Baton Rouge, Louisiana 70804-9004

Re: State Budget Fiscal Year 2021-2022

Dear Governor Edwards:

The Division of Administration, Office of Planning and Budget has prepared the official state budget for Fiscal Year 2021-2022 in accordance with Louisiana Revised Statute 39:56. The enclosed presentation details the financial plan for the Fiscal Year including the legislative budgetary actions of the 2021 Regular Session and the Expenditure Limit report for Fiscal Year 2021-2022.

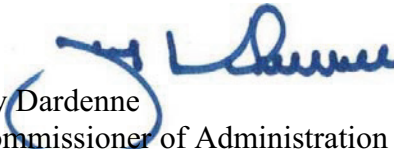
Part I of this document includes budget highlights by functional areas reflecting the enacted Fiscal Year 2021-2022 State Expenditure Plan. To reflect an accurate level of state spending, adjustments to the total expenditure and total revenue have been made in the enclosed financial statements. The appropriations include adjustments to the ancillary, interagency transfers, and dedications to avoid double counting.

For Fiscal Year 2021-2022, the state spending plan totals \$39,094,355,512. The state budget includes \$9,887,500,000 in state general fund and \$9,753,510,260 in anticipated state revenue from other self-generated funds and dedications. Additionally, federal receipts estimated at \$19,453,345,252 will be used mainly for highways, education, healthcare, social services, and disaster recovery. At this funding level, the June 30, 2022, State General Fund (Direct) balance would be \$4,178,575.

The Honorable John Bel Edwards
September 30, 2021
Page 2

The appropriated expenditures in the cash portion of the Capital Outlay Act (Act 485) of the 2021 Regular Legislative Session total \$2,357,284,821. Projects funded from revenue bonds total an additional \$69,890,000. The bond portion of the Capital Outlay Act contains projects totaling \$3,750,036,061. Of this total, projects totaling \$3,740,894,608 are found in priorities 1-5, and those projects with no priority order total \$9,141,453.

Sincerely,



Jay Dardenne
Commissioner of Administration

JD:RPF

Enclosure

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STATE BUDGET

PART ONE:

STATEWIDE SUMMARY



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COMPARATIVE STATEMENT

COMPARATIVE STATEMENT FISCAL YEARS 2019-2020 THROUGH 2021-2022

(Exclusive of Double Counts) (Dollars in Millions)

	ACTUAL FY 2019-2020 (1)	EXISTING AS OF 12/01/2020 FY 2020-2021 (2)	APPROPRIATED FY 2021-2022 (3)
REVENUE			
AVAILABLE GENERAL FUND REVENUE	\$9,847.3	\$9,160.4	\$9,887.5
UNDESIGNATED GENERAL FUND CASH BALANCE	\$534.5	\$0.0	\$0.0
USE OF BUDGET STABILIZATION FUND (4)	\$0.0	\$90.1	\$0.0
UNAPPROPRIATED USE OF FY17 & FY18 SURPLUS	\$1.2	\$0.0	\$0.0
STATE GENERAL FUND CARRYFORWARD	\$87.9	\$67.3	\$0.0
SELF-GENERATED REVENUE	\$2,854.8	\$3,202.0	\$3,362.9
STATUTORY DEDICATIONS	\$3,896.1	\$5,832.4	\$6,390.6
FEDERAL FUNDS	\$14,480.2	\$18,055.6	\$19,453.3
TOTAL FUNDS AVAILABLE	\$31,702.1	\$36,407.8	\$39,094.4
EXPENDITURES			
GENERAL APPROPRIATIONS BILL	\$28,461.6	\$33,388.2	\$35,818.5
ANCILLARY APPROPRIATIONS	\$87.3	\$160.0	\$175.3
NON-APPROPRIATED REQUIREMENTS	\$597.6	\$589.1	\$577.6
JUDICIAL EXPENSE	\$157.8	\$164.7	\$174.2
LEGISLATIVE EXPENSE	\$83.5	\$79.6	\$106.3
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,488.0	\$2,022.5	\$2,238.2
TOTAL EXPENDITURES	\$30,875.8	\$36,404.1	\$39,090.2
FUNDS LESS EXPENDITURES			
OTHER TRANSFERS OUT (5,6)	(\$15.3)	(\$3.0)	\$0.0
UNAPPROPRIATED USE OF FY17 & FY18 SURPLUS	(\$1.2)	\$0.0	\$0.0
USE OF FY19 SURPLUS (7)	(\$481.1)	\$0.0	\$0.0
PENDING FY20 TRANSFERS TO BE FINALIZED IN FY21	\$9.0	\$0.0	\$0.0
GENERAL FUND - DIRECT CARRYFORWARDS TO FY21	(\$67.3)	\$0.0	\$0.0
FUNDS LESS EXPENDITURES AFTER ADJUSTMENTS	\$270.4	\$0.7	\$4.2

- (1) The Actual FY 2019-2020 amounts reflect the Legislative Auditor reviewed revenues and expenditures made per the fiscal status summary presented to the Joint Legislative Committee on the Budget (JLCB) on January 22, 2021, as required by R.S. 39:75 A.(3)(a).
- (2) The Existing Operating Budget (EOB) column for FY 2020-2021 reflects the Official Revenue Forecast from the July 30, 2020, meeting of the Revenue Estimating Conference (REC) for available State General Fund revenue.
- (3) The Appropriated Budget column for FY 2021-2022 reflects the Official Revenue Forecast from the May 18, 2021, meeting of the Revenue Estimating Conference for available State General Fund revenue.
- (4) For FY 2020-2021, HCR 1 of the 1st 2020 ELS authorized the use of \$90,062,911 from the Budget Stabilization Fund.
- (5) For FY 2019-2020, other transfers are authorized by R.S. 49:214.5.4, ACT 362 of the 2019 RLS, and ACT 10 of the 1st 2020 ELS.
- (6) For FY 2020-2021, the transfer is authorized by ACT 10 of the 1st 2020 ELS.
- (7) For FY 2019-2020, the use of the FY19 surplus includes \$105,937,720 transferred into the Capital Outlay Savings Fund authorized by ACT 30 of the 1st 2020 ELS.

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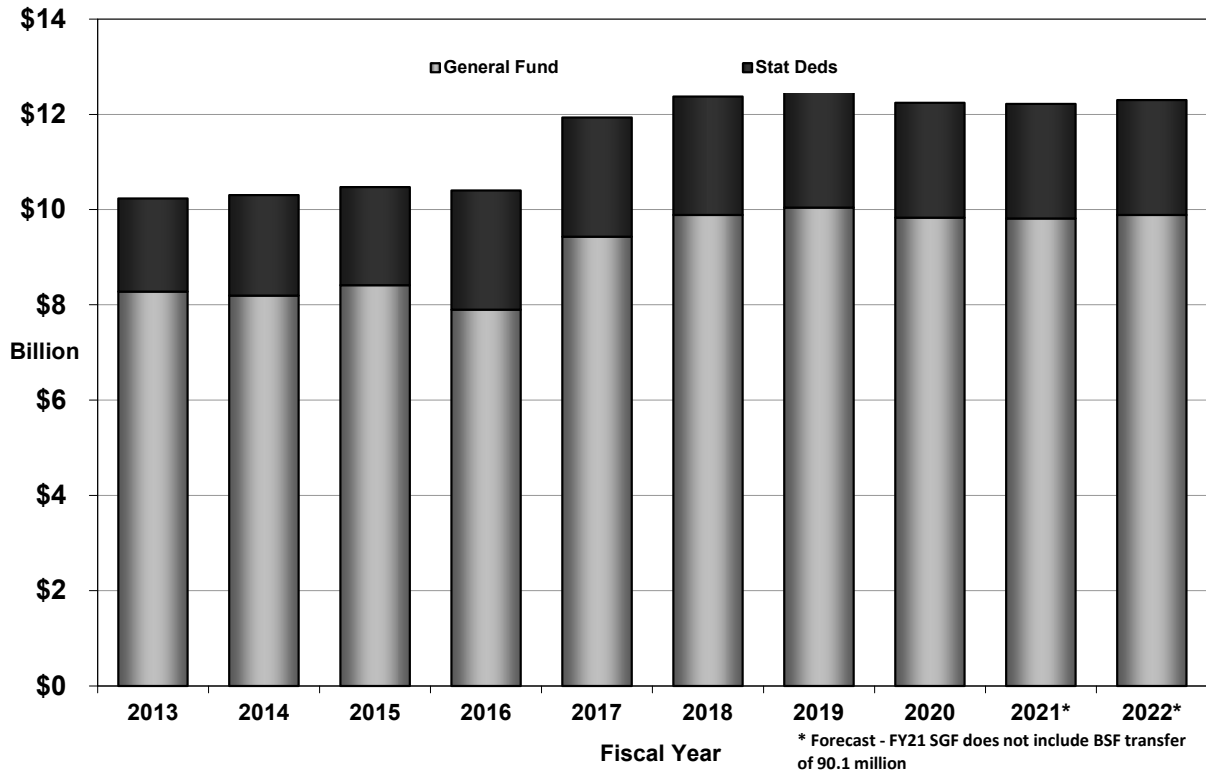
ECONOMIC OUTLOOK

LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

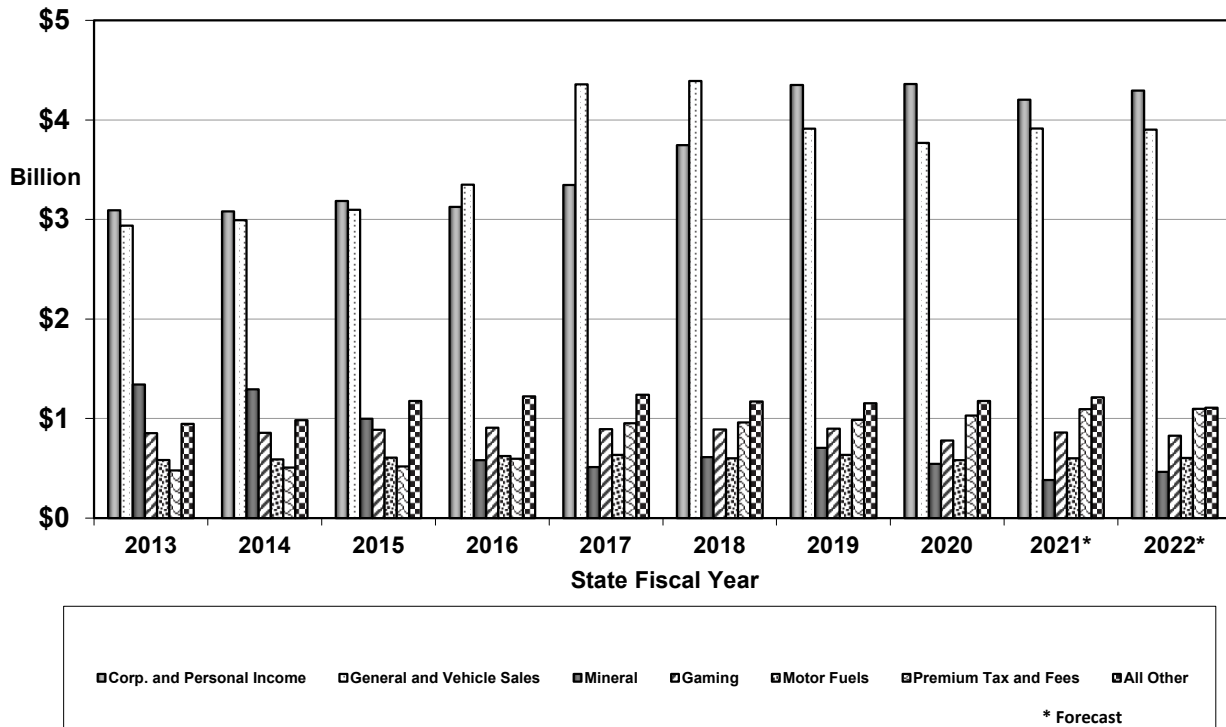
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021*</u>	<u>FY 2022*</u>
Macroeconomic Assumptions						
Population (Thousand)	4,674.5	4,663.7	4,653.0	4,639.1	4,633.6	4,629.7
<i>% Change</i>	0.0%	-0.2%	-0.2%	-0.3%	-0.1%	-0.1%
Louisiana Non-Agricultural Employment (Thousand)	1,973.9	1,980.8	1,995.0	1,926.3	1,824.6	1,889.8
<i>% Change</i>	-0.7%	0.4%	0.7%	-3.4%	-5.3%	3.6%
National Non-Agricultural Employment (Million)	145.5	147.7	149.9	147.1	143.0	149.7
<i>% Change</i>	1.7%	1.5%	1.5%	-1.9%	-2.8%	4.7%
Louisiana Wages and Salaries (\$ Billion)	96.4	99.6	103.2	102.4	103.3	108.9
<i>% Change</i>	0.0%	3.3%	3.7%	-0.8%	0.9%	5.5%
National Wages and Salaries (\$ Billion)	8,261.7	8,697.5	9,124.7	9,343.9	9,786.2	10,342.3
<i>% Change</i>	3.6%	5.3%	4.9%	2.4%	4.7%	5.7%
Inflation (Personal Consumption Deflator - Year 2012 = 100)	105.1	107.2	109.1	110.6	112.8	117.5
<i>% Change</i>	1.6%	2.0%	1.8%	1.3%	2.0%	4.2%
Annual Change in U.S. Real Gross Domestic Product	1.9%	2.8%	2.4%	-0.9%	1.6%	5.7%
Mineral-Related Assumptions						
Severance Crude Oil Price (\$/barrel)	46.94	59.66	67.54	48.55	51.00	58.93
<i>% Change</i>	7.4%	27.1%	13.2%	-28.1%	5.0%	15.5%
Oil Production (Million Barrels)	67.0	60.0	54.0	42.0	35.0	33.0
<i>% Change</i>	12.0%	-10.4%	-10.0%	-22.2%	-16.7%	-5.7%
Henry Hub Natural Gas Price (\$/MCF)	3.02	2.82	2.93	2.00	2.65	2.75
<i>% Change</i>	41.0%	-6.6%	3.9%	-31.7%	32.5%	3.8%
Natural Gas Severance Rate (¢/MCF)	9.8	11.1	12.2	12.5	9.3	9.1
Natural Gas Production (Million MCF)	1,700.0	2,500.0	2,900.0	3,100.0	2,900.0	3,200.0
<i>% Change</i>	-3.3%	47.1%	16.0%	6.9%	-6.5%	10.3%

* Forecast

TAXES, LICENSES AND FEES



TAXES, LICENSES & FEES Major Revenue Sources



Louisiana Employment and Wages

In FY2015-2016, Louisiana lost 15,000 jobs due to a decrease in the price of oil, which impacted the oil services industry. Prior to the current fiscal year, the job market was recovering at a steady pace.

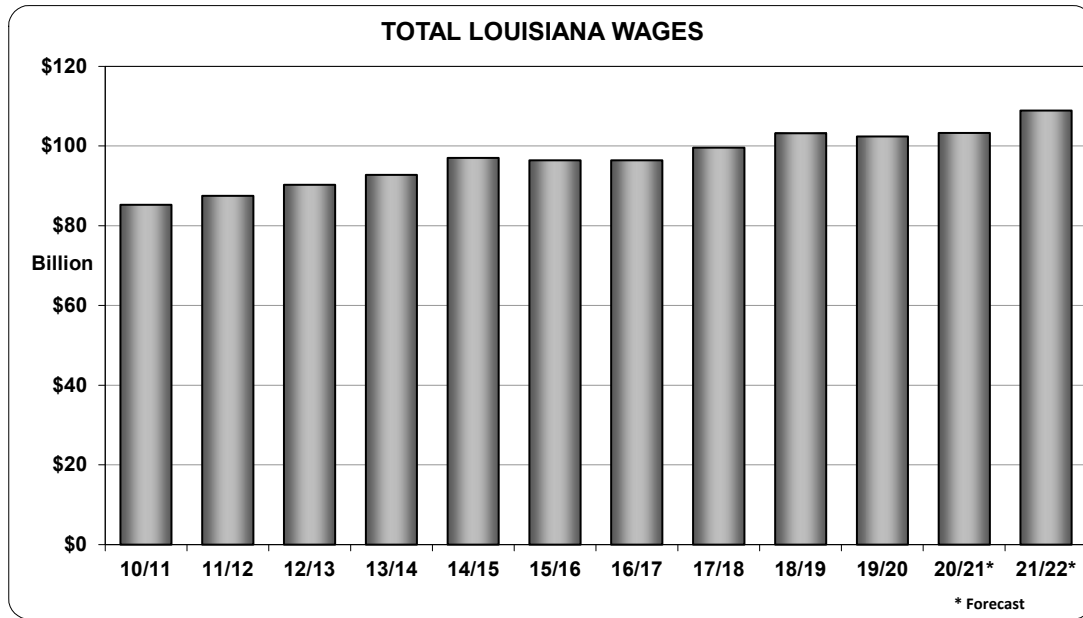
The Global Pandemic

During calendar year 2019, total employment reached close to two (2) million. The coronavirus pandemic's impact started in calendar year 2020. The World Health Organization declared the novel coronavirus a global pandemic on March 11. Soon after, many countries around the world, including the United States, started to lock down their economies, shuttering businesses and curtailing or outright forbidding travel. Almost overnight economic activity came to a grinding halt, not seen since the Great Recession of 2008-2009. In Louisiana, total non-farm employment had reached 1.99 million in February 2020. It fell by 284,000 within two months, reaching 1.7 million in April 2020. The most affected sectors were Leisure & Hospitality and Arts & Entertainment, sectors that depend on tourism (which dropped almost to zero) and have many independent businesses that had to reduce activity or shut down. After April 2020, the labor market slowly started to recover. Unfortunately, total non-farm employment has not yet reached levels seen before the pandemic. According to the latest data available, August 2021, it is still 140,000 shy of the peak in February 2020.

Louisiana nominal wages had been steadily increasing in the fiscal years before FY2019-2020. For example, in FY2017-2018 nominal wages increased by 3.3% and in the following fiscal year the increase was 3.7%. The global pandemic caused this healthy rise in nominal wages to stop, with a decrease of 0.8% in FY2019-2020. Now, as the global economy recovers (because of the availability of vaccines and state economies opening up), Moody's Analytics projects an increase in nominal wages for FY2020-2021 of 0.9% and 5.5% in the following fiscal year.

Louisiana Employment (Thousands, SA)	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 forecast	FY 2021-22 forecast
Statewide Nonfarm Employment	1,981	1,995	1,926	1,825	1,890
Goods Producing	320	323	302	273	285
Natural Resources & Mining	36	37	35	29	37
Construction	149	149	131	117	119
Total Manufacturing	135	137	136	128	128
Service Providing	1,660	1,672	1,624	1,551	1,605
Trade, Transportation & Utilities	381	381	370	362	371
Information	23	22	21	17	18
Financial Activities	94	94	93	88	90
Professional & Business Services	211	215	211	204	212
Education & Health Services	314	318	318	311	323
Leisure & Hospitality	235	237	215	190	204
Other Services (except Public Administration)	74	74	70	66	69
Total Government (all levels)	330	330	327	314	319

Source: Moody's Analytics



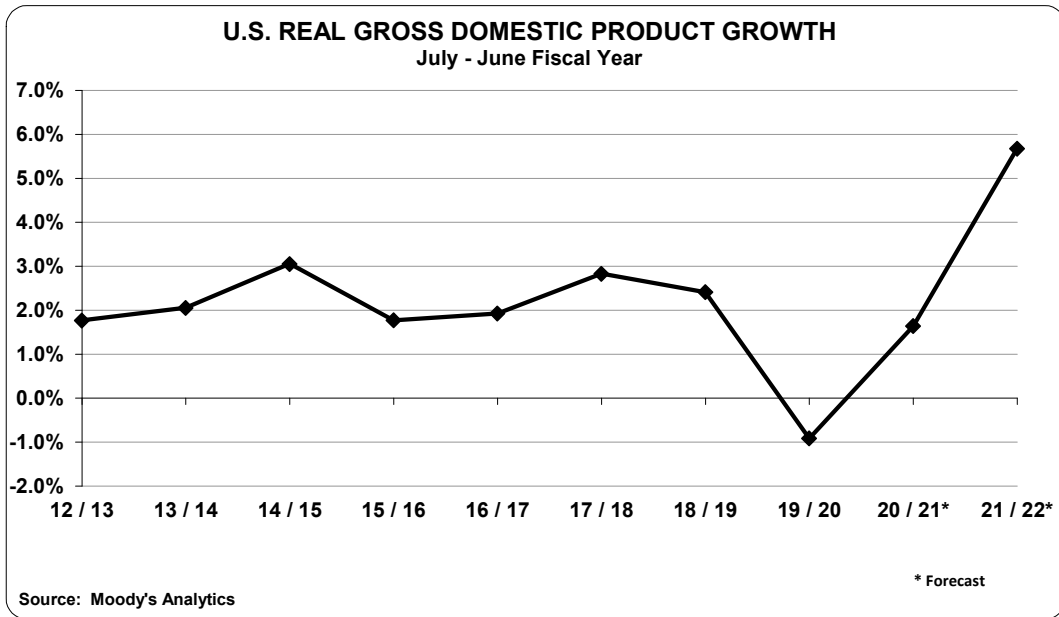
U.S. Real Gross Domestic Product

In the fiscal years before the global pandemic hit, the US economy was expanding at a steady pace. For example, FY2017-2018 US real GDP expanded by 2.9%, and the following year by 2.5%. But then, in FY2019-2020, the global pandemic hit.

The Global Pandemic

When the global coronavirus pandemic hit, the economy came to a grinding halt in the first quarter of calendar year 2020 (which is third quarter of FY2019-2020). Data show that US real GDP fell by an annualized rate of 5.1% in the first quarter of 2020 and 31.2% (again, annualized) in the second quarter (April to June) of the same year. This speaks of how much economic activity fell due to the pandemic. In the third quarter of calendar 2020, the economy recovered, growing at an annualized rate of 33.8%, and in the third quarter US real GDP grew by another 4.5%. The opening of the economy reflects this fact.

Moody's Analytics forecasts that in FY2020-2021 US real GDP will grow by 1.6% and in the following fiscal year by 5.7%.



Revenue Summary - Fiscal Year 2019 - 2020

FY2019-2020 saw a reduction in revenue collections as measured by Taxes, Licenses & Fees (TLF), compared to FY2018-2019. This broad measure tracked by the Revenue Estimating Conference (REC) fell by 3.1%. In addition, Statutory Dedications saw a decrease of 6.7% compared to the previous fiscal year. Thus, the State General Fund collection fell by 2.1%.

	FY 2019-2020 Actual (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,242.8	-397.5	-3.1
Statutory Dedications	2,411.4	-172.6	-6.7
State General Fund	9,831.4	-209.9	-2.1

The following table displays the revenue sources that showed an increase of at least \$10 million over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	60.8	1.6
Interest Earnings on the State General Fund	42.0	684.6
Excise License (Insurance Premium Tax)	39.0	4.3
Land-Based Casino	17.8	28.2

The pandemic caused the imposition of lockdowns and economic activity fell suddenly. This, in turn, affected tax collections. Therefore, not too many levies had higher collections than in the previous fiscal year. The highest collection over \$10 million was the Individual Income Tax; its collections are based on calendar year 2019, which was not affected by the pandemic. The Interest Earnings on the State General Fund were much higher (percentage-wise) than in previous

years, due to a change in the interest allocation calculation by the Department of the Treasury. Higher Premium Tax collections are due to increased activity in the insurance market. Also, higher New Orleans Land-Based Casino revenues are due to the new contract that the owner of the casino signed with the state of Louisiana.

The next table ranks the revenue sources with the largest annual percentage declines and a \$10 million or more decrease during FY2019-2020:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	-146.1	-4.2
Severance Tax	-93.0	-17.7
Riverboat Gaming Tax	-87.8	-21.7
Royalties	-67.8	-37.4
Corporate Collections	-52.0	-8.3
Video Draw Poker	-24.5	-12.6
Racetrack Slots	-12.0	-22.2

Due to the pandemic, a number of taxes saw a reduction in collections – among them the General Sales Tax and gaming revenues. Mineral Revenues (Severance and Royalties) also saw a decrease because of a significant fall in the price of oil.

Revenue Summary - Fiscal Year 2020 - 2021

The Revenue Estimating Conference (REC) met May 18, 2021 and adopted a forecast for Taxes, Licenses & Fees (TLF) for FY2020-2021 that was about \$21 million higher than the actual collections in FY2019-2020. The projected amount for Taxes, Licenses & Fees (TLF) of \$12,264 million is a flat projection of TLF compared to the actual TLF of the previous fiscal year; the State General Fund (SGF) is projected to be \$9,809.9 million, a small (-0.2%) decrease compared to the actual collection of the previous fiscal year. Note: The figure for the State General Fund does not include a Budget Stabilization Fund transfer of about \$90.1 million.

	FY 2020-2021 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,264.2	21.4	0.2
Statutory Dedications (including NOW)	2,404.3	42.9	1.8
State General Fund	9,809.9	-21.5	-0.2

The following table ranks the revenue sources with the largest expected percentage growth and a \$10 million or higher increase over the prior fiscal year:

Annual Revenue Increases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
General Sales Tax	81.8	2.5
Vehicle Sales Tax	62.8	13.8
Excise License (Insurance Premium Tax)	61.9	6.5
Video Draw Poker	50.7	29.9

The REC increased the projections of some of the revenue streams. The major reason is that during calendar year 2020 and the beginning of calendar year 2021, the economy has been slowly opening. This increased economic activity, and with it, revenue tax collection. This is especially true for the levies shown in the box.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2020-2021:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Severance Tax	-131.4	-30.4
Individual Income Tax	-126.2	-3.3
Royalty Collections	-31.4	-27.7
Corporate Collections	-28.4	-4.9

Increases notwithstanding, there were also some downgrades in revenues. Mineral Revenues were projected to fall because of a lower oil price and reduced oil production. Income tax revenue projections (Individual and Corporate) reflect a conservative forecasting approach. Even though economic activity is on the rise, there was big uncertainty on how the economic slump in calendar year 2020 would affect collections in the spring of 2021. Thus, the REC chose to stick to a prudent forecast.

Revenue Summary - Fiscal Year 2021 - 2022

The REC on May 18, 2021 also revised the forecast for FY2021-2022. It projects an increase of 0.3% in Taxes, Licenses & Fees (TLF), compared to the projection for FY2020-2021, and a State General Fund that is 0.8% higher than the previous fiscal year.

	FY 2021-2022 Forecast (Million \$)	Annual Change (Million \$)	Annual Change (%)
Taxes, Licenses and Fees	12,296.3	32.1	0.3
Statutory Dedications	2,408.8	-45.5	-1.9
State General Fund	9,887.5	77.6	0.8

The following table shows revenue sources that are projected to increase by \$10 million or more during FY2021-2022:

Annual Revenue Increases Higher than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Individual Income Tax	139.0	3.8
Severance Tax	54.2	18.1
Royalty Collection	26.7	32.5

All of the revenue streams listed in the table above are anticipated to increase due to higher economic activity. This is especially true for the Individual Income Tax. The Severance Tax collection is expected to rise with an increase in the oil price.

The following table ranks the revenue sources with the largest projected annual percentage declines during FY2021-2022:

Annual Revenue Decreases Greater than \$10 Million

Revenue Source	Annual Change (Million \$)	Annual Change (%)
Corporate Collections	-50.0	-9.1
Unknown Owners	-37.3	-71.3
Video Draw Poker	-22.6	-10.2
Vehicle Sales Tax	-21.4	-4.1

Corporate Collections are forecast to fall by about \$50 million, due to the pandemic that hit in calendar year 2020. Reduced profits take time to trickle down to tax payments and the forecast reflects a conservative approach to this particular revenue stream. Unknown Owners (or Unclaimed Property) will effectively “disappear” from the REC projections, given that voters approved a constitutional amendment that created the Unclaimed Property Permanent Trust Fund.

REVENUE LOSS SUMMARY

Tax Type (Listed in order of magnitude by FYE 6-20)	FYE 6-18	FYE 6-19	FYE 6-20	FYE 6-21 (Projected)	FYE 6-22 (Projected)
1 Sales Tax ^{1,2}	\$2,436,448,649	\$2,357,976,983	\$2,350,520,386	\$2,395,672,000	\$2,441,899,000
2 Income Tax - Individual	2,137,229,952	1,820,917,879	1,767,031,635	1,809,892,000	1,779,490,000
3 Income Tax - Corporation	1,164,420,226	1,108,037,501	1,204,568,060	1,116,408,000	1,124,233,000
4 Tax Incentive and Exemption Contracts	366,670,481	417,310,970	333,941,531	505,511,000	522,183,000
5 Petroleum Products Tax	243,597,229	275,458,219	275,001,972	211,610,000	227,763,000
6 Natural Resources - Severance Tax	168,241,375	257,710,039	247,065,794	225,809,000	223,788,000
7 Tobacco Tax	175,291,078	166,134,740	169,586,953	198,651,000	190,910,000
8 Corporation Franchise Tax	12,745,557	145,545,615	166,309,809	175,623,000	177,592,000
9 Fiduciary Income Tax	16,789,299	12,413,414	14,135,747	15,258,000	15,693,000
10 Liquors - Alcoholic Beverage Tax	2,896,843	3,150,297	4,781,179	7,257,000	7,169,000
11 Public Utilities and Carriers Taxes ³	2,372,946	2,351,057	2,729,033	2,664,000	2,877,000
12 Telecommunication Tax for the Deaf ³	49,063	71,580	71,825	73,000	73,000
13 Oil Spill Contingency Fee ³	41,583	39,736	36,332	21,000	21,000
14 Hazardous Waste Disposal Tax ³	11,931	14,608	Negligible	13,000	12,000
15 Industrial Hemp-Derived CBD Tax ³	***	***	NRR	NRR	NRR
Total Tax Revenue Loss	\$6,726,806,212	\$6,567,132,638	\$6,535,780,256	\$6,664,462,000	\$6,713,703,000

Footnotes for Summary of all Taxes

Due to the potential of taxpayer reporting errors on Form R-1029, *Louisiana Department of Revenue Sales Tax Return*, there is a risk of classification errors for sales tax revenue losses reported in the Tax Exemption Budget document.

1

2 The FYE 6-19 revenue loss has been revised in order to reflect the correct revenue loss.

3 The revenue loss is included in the Miscellaneous Tax table. <https://revenue.louisiana.gov/NewsAndPublications/Publications>

(To see the complete "Tax Exemption Budget" document, please visit <http://www.revenue.louisiana.gov/nesandpublications/publications>)

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INCENTIVE EXPENDITURE PROGRAMS

INCENTIVE EXPENDITURE FORECAST HISTORICAL AND CURRENT PROJECTIONS AND ACTUALS

Incentive Expenditure	Legal Authority	Adm. Agency	FYE 6-22 (Projected)
Atchafalaya Trace Heritage Area Development Zone	R.S. 25:1226	CRT/LED	\$0
Cane River Heritage Tax Credit	R.S. 47:6026	CRT	\$0
Tax Credit for Rehabilitation of Historic Structures	R.S. 47:6019	CRT/LDR	\$185,000,000
Subtotal		CRT	\$185,000,000
Brownfields Investor Tax Credit	R.S. 47:6021	DEQ	Negligible
Subtotal		DEQ	\$0
Louisiana Community Economic Development Act	R.S. 47:6031	LED	Not in effect
Ports of Louisiana Tax Credits	R.S. 47:6036	LED	\$0
Motion Picture Investor Tax Credit <i>(See Note 1)</i>	R.S. 47:6007	LED	\$180,000,000
Research and Development Tax Credit	R.S. 47:6015	LED	\$6,400,000
Digital Interactive Media and Software Act	R.S. 47:6022	LED	\$53,200,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	LED/OFI	Not in effect
New Markets Tax Credit <i>(See Note 2)</i>	R.S. 47:6016	LED/LDR	Negligible
University Research and Development Parks	R.S. 17:3389	LED	Not in effect
Industrial Tax Equalization Program	R.S. 47:3201 - 3205	LED	\$6,100,000
Exemptions for Manufacturing Establishments	R.S. 47:4301 - 4306	LED	\$1,500,000
Louisiana Enterprise Zone Act	R.S. 51:1781	LED	\$43,800,000
Sound Recording Investor Tax Credit	R.S. 47:6023	LED	\$183,000
Urban Revitalization Tax Incentive Program	R.S. 51:1801	LED	Not in effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	LED	Not in effect
Angel Investor Tax Credit Program	R.S. 47:6020	LED	\$3,100,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	LED	\$1,100,000
Retention and Modernization Act	R.S. 51:2399.1 - .6	LED	\$12,400,000
Tax Credit for Green Jobs Industries	R.S. 47:6037	LED	Not in effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	LED	\$165,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	LED	Not in effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	LED	\$0
Subtotal		LED	\$472,783,000
Louisiana Capital Companies Tax Credit Program <i>(See Note 3)</i>	R.S. 51:1921	LDR	\$0
Procurement Processing Company Rebate Program	R.S. 47:6351	LDR	\$58,000,000
Subtotal		LDR	\$58,000,000
Donations to School Tuition Organizations <i>(Rebates and Credits, See Note 4)</i>	R.S. 47:6301	DOE	\$13,500,000
Subtotal		DOE	\$13,500,000
TOTAL			\$729,283,000

"Negligible" means less than \$10,000

Note 1 - Motion Picture Investor Credits sold to the state under the buy back provisions of R.S. 47:6007 are accounted for based on when the check associated with the buy back is issued rather than the date the credit is transferred to the state for buy back. Projections are limited to the \$180,000,000 credit cap set forth in Acts 2015, No. 134. Actuals are also limited to the cap but due to deferrals not claimed in the proper fiscal year, the amount issued may be different.

Note 2 - The New Markets Jobs Act reduces insurance premium taxes and an additional \$75M of investment authority was authorized by Act 17 (1ES2020).

Note 3 - Louisiana Capital Companies Tax Credit Program also allows a credit against insurance premium taxes, reducing insurance premium taxes by \$19,864 in FYE 6/19 and \$1,040 on FYE 6/20.

Note 4 - Donations made to School Tuition Organizations prior to January 1, 2018 are eligible for a rebate. Donations made on or after January 1, 2018 are eligible for a nonrefundable income tax credit.

This report was prepared in accordance with LA R.S. 39:24.1 for use at the Revenue Estimating Conference scheduled for May 18, 2021.

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STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

REVENUES:

State General Fund Revenue Projection - (REC as of 05/18/2021)	\$9,887,500,000
TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,887,500,000

EXPENDITURES:

General Operating Appropriations - (Act 119 of 2021 RLS)	\$9,077,018,132
Ancillary Operating Appropriations - (Act 113 of 2021 RLS)	\$0
Non-Appropriated Requirements	\$525,352,685
Judicial Operating Appropriations - (Act 116 of 2021 RLS)	\$164,008,439
Legislative Operating Appropriations - (Act 117 of 2021 RLS)	\$73,610,173
Capital Outlay Appropriations - (Act 485 of 2021 RLS)	\$43,331,996
TOTAL STATE GENERAL FUND EXPENDITURES	\$9,883,321,425
 Revenues to Expenditures Excess/(Deficiency)	 \$4,178,575

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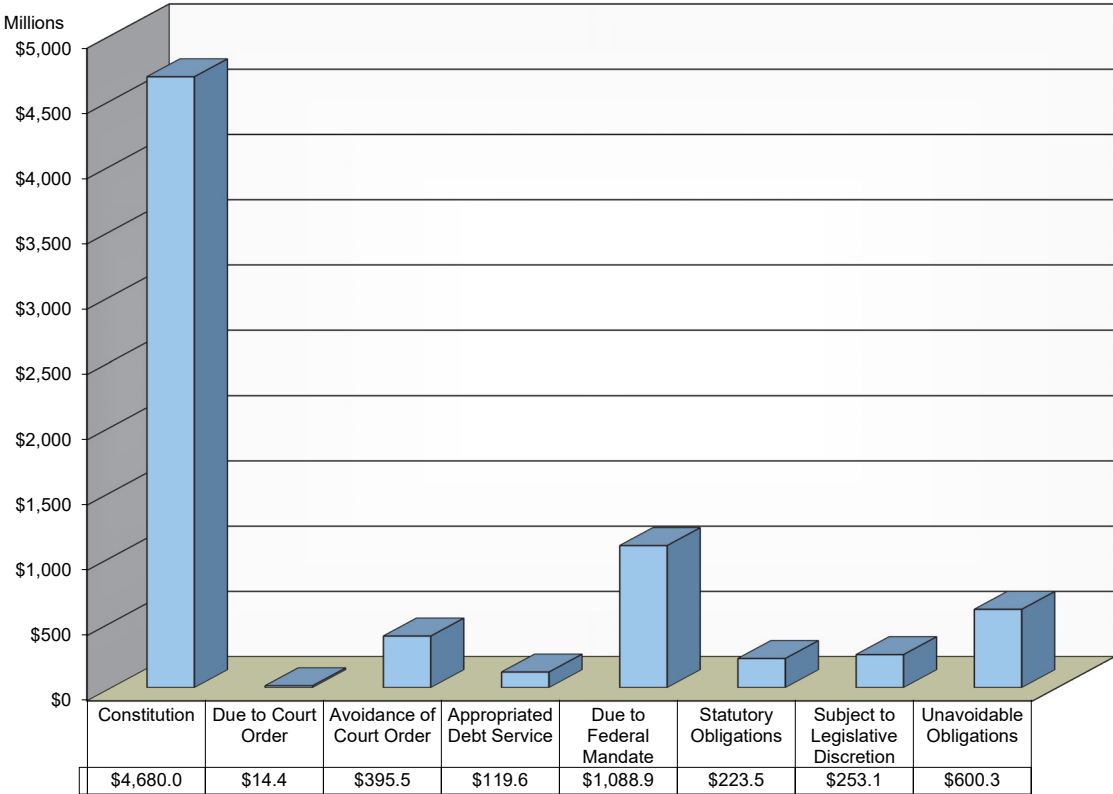


STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana’s State General Fund budget is considered non-discretionary, which means that certain expenditures must be funded because of constitutional or other mandates.

A breakout of non-discretionary expenditures is provided below.

FY 2021 - 2022 Non-Discretionary Expenditures by Category
State General Fund only
 (Totals \$7.38 billion)



NON-DISCRETIONARY EXPENDITURES (List of Examples)

Required by the Constitution

- Salary of Statewide Elected Officials
- Cost of elections and ballot printing
- Non-public School Textbooks and Minimum Foundation Program
- Parish Transportation and TIME Project funding
- Interim Emergency Board
- Pardon Board
- Revenue Sharing
- Debt Service - Net State Tax Supported Debt
- Severance tax dedication to parishes
- Parish Royalty Fund dedication to parishes
- Highway Fund # 2 dedications to Mississippi River Bridge Authority and Causeway Commission
- Supplemental Pay (Salaries for full-time local law enforcement and fire protection officers)
- Contributions to the state retirement systems for the unfunded accrued liability existing as of June 30, 1988

Due to Court Order

- Representation for mental health patients
- Medical care of some state prisoners

Avoidance of Court Order

- Various litigations involving community-based waiver options
- Elderly and disabled adult waiver litigation
- Instruction Special School Districts – Instruction - Juvenile Justice Settlement

Needed to Pay Debt Service

- Debt Service of state-owned buildings paid by Office of Facilities Corporation
- Rent in state-owned buildings paid by state agencies to Office of Facilities Corporation
- Corrections Debt Service – Louisiana Correctional Facilities Corporation
- Higher Education Debt Service and Maintenance

Due to Federal Mandate

- Mandatory Medicaid Services
- Federal Safe Drinking Water and Air Acts

Needed for Statutory Obligations

- District Attorney and Assistant District Attorneys' salaries
- Local Housing of State Adult Offenders
- Peace Officer Standards & Training reimbursement to local law enforcement agencies
- Parole Board
- Medical care of prisoners

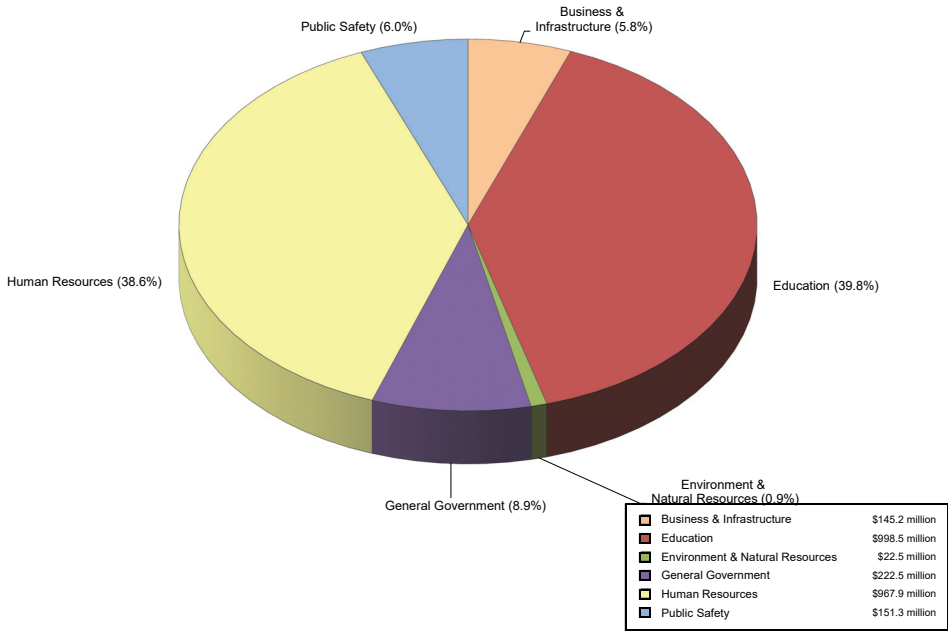
Subject to Legislative Discretion

- Legislative Expenses
- Judicial Expenses

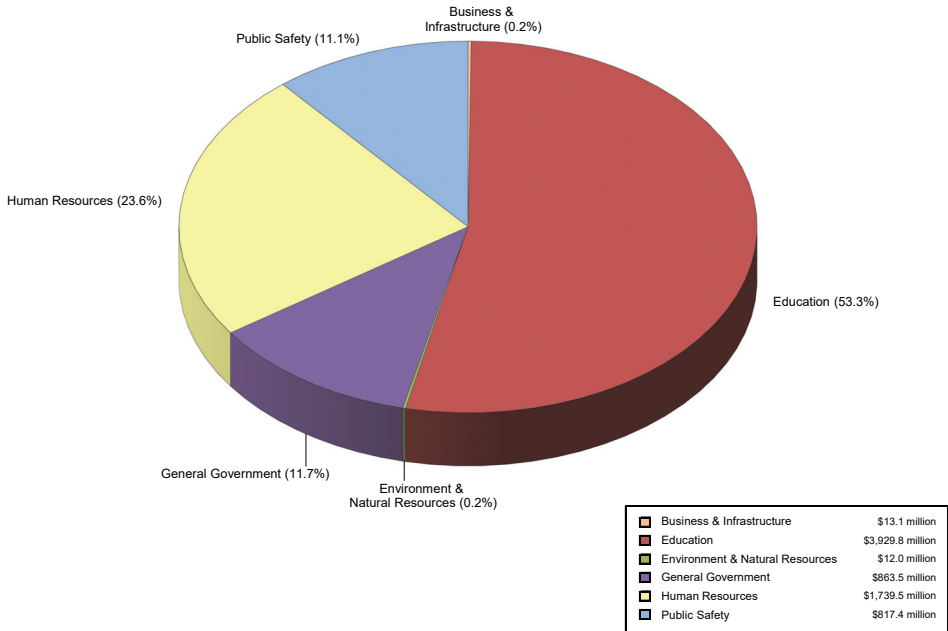
Needed for Unavoidable Obligations

- Group Benefits for Retirees
- Maintenance of State Buildings from state agencies to Division of Administration
- Legislative Auditor Fees
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by DCFS
- LDH-Eastern LA Mental Health System - Forensic Facility
- Corrections Services – Incarceration of adult inmates

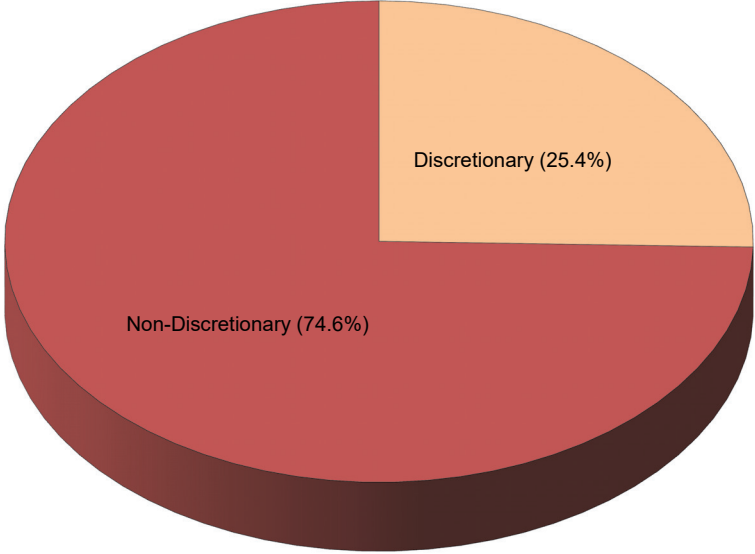
FY 2021 - 2022 Appropriated Discretionary State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$2.51 billion)



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



FY 2021 - 2022 Discretionary/Non-Discretionary Expenditures
State General Fund only
(Totals \$9.88 billion)



Discretionary	\$2,508.0 million
Non-Discretionary	\$7,375.3 million

Discretionary and Non-Discretionary Funding by Department

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

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FY22 RECOMMENDATION BY AGENCY AND MEANS OF FINANCING

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
01_100	Executive Office	\$8,920,021	\$2,829,134	\$0	\$1,577,977	\$0	\$2,998,035	\$16,325,167
01_101	Office of Indian Affairs	0	0	12,158	134,804	0	0	146,962
01_102	Office of the State Inspector General	2,158,065	0	0	0	0	16,330	2,174,395
01_103	Mental Health Advocacy Service	4,974,152	659,555	0	0	0	0	5,633,707
01_106	Louisiana Tax Commission	2,040,045	0	0	3,228,258	0	0	5,268,303
01_107	Division of Administration	55,244,699	210,294,559	36,857,795	90,130,000	0	640,148,120	1,032,675,173
01_109	Coastal Protection and Restoration Authority	1,000,000	6,955,600	0	119,113,657	0	52,173,331	179,242,588
01_111	Office of Homeland Security & Emergency Prep	13,344,363	801,087	265,396	921,000,000	0	1,107,042,993	2,042,453,839
01_112	Department of Military Affairs	38,447,247	6,635,911	5,321,445	50,000	0	63,917,843	114,372,446
01_116	Louisiana Public Defender Board	5,329,995	500,000	0	39,186,196	0	148,416	45,164,607
01_124	Louisiana Stadium and Exposition District	0	0	66,938,955	16,405,858	0	0	83,344,813
01_129	Louisiana Commission on Law Enforcement	3,375,165	4,013,904	350,409	8,351,132	0	51,241,998	67,332,608
01_133	Office of Elderly Affairs	31,507,705	0	12,500	0	0	34,138,443	65,658,648
01_254	Louisiana State Racing Commission	0	0	4,594,824	8,697,218	0	0	13,292,042
01_255	Office of Financial Institutions	0	0	15,173,414	0	0	0	15,173,414
Executive Department		\$166,341,457	\$232,689,750	\$129,526,896	\$1,207,875,100	\$0	\$1,951,825,509	\$3,688,258,712
03_130	Department of Veterans Affairs	\$10,932,634	\$1,794,664	\$1,419,193	\$115,528	\$0	\$1,066,654	\$15,328,673
03_131	Louisiana Veterans Home	2,041,484	0	1,961,069	0	0	7,596,203	11,598,756
03_132	Northeast Louisiana Veterans Home	0	0	2,660,000	0	0	10,675,505	13,335,505
03_134	Southwest Louisiana Veterans Home	0	201,260	2,746,458	0	0	11,494,228	14,441,946
03_135	Northwest Louisiana Veterans Home	0	0	2,946,734	0	0	10,813,642	13,760,376
03_136	Southeast Louisiana Veterans Home	0	483,506	2,866,475	0	0	10,434,365	13,784,346
Department of Veterans Affairs		\$12,974,118	\$2,479,430	\$14,599,929	\$115,528	\$0	\$52,080,597	\$82,249,602
04_139	Secretary of State	\$56,679,090	\$694,500	\$37,318,931	\$13,949,699	\$0	\$0	\$108,642,220
Secretary of State		\$56,679,090	\$694,500	\$37,318,931	\$13,949,699	\$0	\$0	\$108,642,220
04_141	Office of the Attorney General	\$16,702,705	\$22,442,354	\$7,876,174	\$26,876,787	\$0	\$8,371,332	\$82,269,352
Office of the Attorney General		\$16,702,705	\$22,442,354	\$7,876,174	\$26,876,787	\$0	\$8,371,332	\$82,269,352
04_146	Lieutenant Governor	\$1,094,165	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$8,732,460
Lieutenant Governor		\$1,094,165	\$1,095,750	\$0	\$630,000	\$0	\$5,912,545	\$8,732,460
04_147	State Treasurer	\$0	\$2,411,944	\$10,142,092	\$811,455	\$0	\$0	\$13,365,491
State Treasurer		\$0	\$2,411,944	\$10,142,092	\$811,455	\$0	\$0	\$13,365,491
04_158	Public Service Commission	\$0	\$0	\$0	\$10,086,226	\$0	\$0	\$10,086,226
Public Service Commission		\$0	\$0	\$0	\$10,086,226	\$0	\$0	\$10,086,226
04_160	Agriculture and Forestry	\$19,723,864	\$447,345	\$7,281,777	\$37,267,680	\$0	\$9,929,428	\$74,650,094
Agriculture and Forestry		\$19,723,864	\$447,345	\$7,281,777	\$37,267,680	\$0	\$9,929,428	\$74,650,094
04_165	Commissioner of Insurance	\$0	\$0	\$32,770,301	\$936,271	\$0	\$717,475	\$34,424,047
Commissioner of Insurance		\$0	\$0	\$32,770,301	\$936,271	\$0	\$717,475	\$34,424,047

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
05_251	Office of the Secretary	\$19,313,985	\$0	\$0	\$0	\$0	\$0	\$19,313,985
05_252	Office of Business Development	19,368,929	125,000	2,629,503	4,700,000	0	183,333	27,006,765
Department of Economic Development		\$38,682,914	\$125,000	\$2,629,503	\$4,700,000	\$0	\$183,333	\$46,320,750
06_261	Office of the Secretary	\$5,196,813	\$1,639,129	\$0	\$289,551	\$0	\$0	\$7,125,493
06_262	Office of the State Library of Louisiana	3,934,537	821,436	390,000	0	0	2,689,040	7,835,013
06_263	Office of State Museum	4,879,324	1,440,474	1,196,043	0	0	0	7,515,841
06_264	Office of State Parks	17,433,827	224,122	1,179,114	14,779,274	0	6,284,185	39,900,522
06_265	Office of Cultural Development	2,442,642	2,501,591	692,884	109,346	0	2,537,116	8,283,579
06_267	Office of Tourism	300,000	43,216	26,314,759	17,500,000	0	290,000	44,447,975
Department of Culture Recreation and Tourism		\$34,187,143	\$6,669,968	\$29,772,800	\$32,678,171	\$0	\$11,800,341	\$115,108,423
07_273	Administration	\$0	\$21,976	\$26,505	\$53,643,897	\$0	\$0	\$53,692,378
07_276	Engineering and Operations	14,000,000	57,557,362	26,161,780	526,313,328	0	36,612,163	660,644,633
Department of Transportation and Development		\$14,000,000	\$57,579,338	\$26,188,285	\$579,957,225	\$0	\$36,612,163	\$714,337,011
08_400	Corrections - Administration	\$91,375,447	\$5,940,466	\$1,565,136	\$0	\$0	\$2,230,697	\$101,111,746
08_402	Louisiana State Penitentiary	153,792,391	172,500	13,280,614	0	0	0	167,245,505
08_405	Raymond Laborde Correctional Center	33,078,308	144,859	2,513,107	0	0	0	35,736,274
08_406	Louisiana Correctional Institute for Women	25,991,182	72,430	1,681,732	0	0	0	27,745,344
08_407	Winn Correctional Center	288,970	0	400,946	0	0	0	689,916
08_408	Allen Correctional Center	15,587,572	78,032	1,367,167	0	0	0	17,032,771
08_409	Dixon Correctional Institute	46,620,351	1,715,447	3,017,230	0	0	0	51,353,028
08_413	Elayn Hunt Correctional Center	67,944,795	243,048	2,749,265	0	0	0	70,937,108
08_414	David Wade Correctional Center	30,449,763	77,283	2,109,151	0	0	0	32,636,197
08_416	B.B. Sixty Rayburn Correctional Center	27,717,686	156,064	2,249,261	0	0	0	30,123,011
08_415	Adult Probation and Parole	63,851,480	0	15,054,000	960,000	0	0	79,865,480
Corrections Services		\$556,697,945	\$8,600,129	\$45,987,609	\$960,000	\$0	\$2,230,697	\$614,476,380
08_418	Office of Management and Finance	\$0	\$3,766,719	\$17,970,593	\$8,749,441	\$0	\$0	\$30,486,753
08_419	Office of State Police	0	31,421,497	149,738,948	138,634,496	0	10,894,158	330,689,099
08_420	Office of Motor Vehicles	100,000	472,500	54,159,307	9,627,154	0	1,890,750	66,249,711
08_422	Office of State Fire Marshal	0	651,000	2,500,000	22,037,041	0	90,600	25,278,641
08_423	Louisiana Gaming Control Board	0	0	0	1,022,286	0	0	1,022,286
08_424	Liquefied Petroleum Gas Commission	0	0	248,396	1,349,924	0	0	1,598,320
08_425	Louisiana Highway Safety Commission	0	412,350	503,131	0	0	22,798,909	23,714,390
Public Safety Services		\$100,000	\$36,724,066	\$225,120,375	\$181,420,342	\$0	\$35,674,417	\$479,039,200
08_403	Office of Juvenile Justice	\$129,409,184	\$19,067,442	\$924,509	\$0	\$0	\$891,796	\$150,292,931
Youth Services		\$129,409,184	\$19,067,442	\$924,509	\$0	\$0	\$891,796	\$150,292,931
09_300	Jefferson Parish Human Services Authority	\$15,496,207	\$1,960,984	\$2,725,000	\$0	\$0	\$0	\$20,182,191
09_301	Florida Parishes Human Services Authority	14,741,674	6,032,084	2,754,288	0	0	0	23,528,046
09_302	Capital Area Human Services District	18,672,805	8,932,107	3,553,108	0	0	0	31,158,020
09_303	Developmental Disabilities Council	1,007,517	0	0	0	0	1,682,318	2,689,835

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_304	Metropolitan Human Services District	18,519,059	5,373,934	1,229,243	0	0	1,355,052	26,477,288
09_305	Medical Vendor Administration	108,546,424	473,672	4,200,000	1,407,500	0	329,753,389	444,380,985
09_306	Medical Vendor Payments	1,759,856,589	116,925,206	618,708,181	1,128,303,086	0	12,389,869,592	16,013,662,654
09_307	Office of the Secretary	54,420,089	11,781,441	2,869,401	557,250	0	21,495,464	91,123,645
09_309	South Central Louisiana Human Services Authority	15,383,326	4,749,289	3,000,000	0	0	0	23,132,615
09_310	Northeast Delta Human Services Authority	10,578,707	4,163,904	773,844	0	0	0	15,516,455
09_320	Office of Aging and Adult Services	22,946,646	30,603,529	782,680	4,127,994	0	622,233	59,083,082
09_324	Louisiana Emergency Response Network Board	1,843,899	40,000	0	0	0	0	1,883,899
09_325	Acadiana Area Human Services District	14,003,767	3,396,282	1,536,196	0	0	0	18,936,245
09_326	Office of Public Health	56,235,968	7,137,700	54,184,366	10,148,851	0	715,018,557	842,725,442
09_330	Office of Behavioral Health	111,565,158	96,606,562	952,760	5,106,502	0	90,401,512	304,632,494
09_340	Office for Citizens w/ Developmental Disabilities	28,219,253	157,613,755	4,007,573	0	0	7,021,584	196,862,165
09_375	Imperial Calcasieu Human Services Authority	8,087,781	2,739,156	1,300,000	0	0	125,000	12,251,937
09_376	Central Louisiana Human Services District	9,751,715	4,179,346	1,000,000	0	0	0	14,931,061
09_377	Northwest Louisiana Human Services District	8,810,873	5,013,149	1,500,000	0	0	0	15,324,022
Louisiana Department of Health		\$2,278,687,457	\$467,722,100	\$705,076,640	\$1,149,651,183	\$0	\$13,557,344,701	\$18,158,482,081
10_360	Office of Children and Family Services	\$223,401,603	\$16,520,568	\$15,634,991	\$724,294	\$0	\$550,835,638	\$807,117,094
Department of Children and Family Services		\$223,401,603	\$16,520,568	\$15,634,991	\$724,294	\$0	\$550,835,638	\$807,117,094
11_431	Office of the Secretary	\$1,205,378	\$3,303,243	\$150,000	\$13,097,229	\$0	\$3,008,609	\$20,764,459
11_432	Office of Conservation	2,714,386	1,502,261	19,000	16,855,155	0	3,329,889	24,420,691
11_434	Office of Mineral Resources	3,847,497	578,449	20,000	4,575,657	0	0	9,021,603
11_435	Office of Coastal Management	166,510	3,157,899	19,000	5,954,512	0	2,421,455	11,719,376
Department of Natural Resources		\$7,933,771	\$8,541,852	\$208,000	\$40,482,553	\$0	\$8,759,953	\$65,926,129
12_440	Office of Revenue	\$0	\$552,030	\$111,598,823	\$657,914	\$0	\$0	\$112,808,767
Department of Revenue		\$0	\$552,030	\$111,598,823	\$657,914	\$0	\$0	\$112,808,767
13_856	Office of Environmental Quality	\$3,529,624	\$3,233,983	\$75,072,092	\$38,422,956	\$0	\$19,234,301	\$139,492,956
Department of Environmental Quality		\$3,529,624	\$3,233,983	\$75,072,092	\$38,422,956	\$0	\$19,234,301	\$139,492,956
14_474	Workforce Support and Training	\$9,595,933	\$4,800,000	\$72,219	\$114,894,393	\$0	\$188,004,302	\$317,366,847
Louisiana Workforce Commission		\$9,595,933	\$4,800,000	\$72,219	\$114,894,393	\$0	\$188,004,302	\$317,366,847
16_511	Wildlife and Fisheries Management and Finance	\$0	\$19,500	\$0	\$11,841,680	\$0	\$229,315	\$12,090,495
16_512	Office of the Secretary	125,000	314,304	20,000	36,990,295	0	3,145,745	40,595,344
16_513	Office of Wildlife	70,000	4,501,039	3,271,382	24,906,092	0	21,536,910	54,285,423
16_514	Office of Fisheries	0	20,353,022	116,976	25,768,839	0	10,306,721	56,545,558
Department of Wildlife and Fisheries		\$195,000	\$25,187,865	\$3,408,358	\$99,506,906	\$0	\$35,218,691	\$163,516,820
17_560	State Civil Service	\$0	\$12,682,569	\$872,957	\$0	\$0	\$0	\$13,555,526
17_561	Municipal Fire and Police Civil Service	0	0	2,704,892	0	0	0	2,704,892
17_562	Ethics Administration	4,833,816	0	175,498	0	0	0	5,009,314
17_563	State Police Commission	556,357	35,000	0	0	0	0	591,357

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
17_565	Board of Tax Appeals	756,401	577,756	316,179	0	0	0	1,650,336
Department of Civil Service		\$6,146,574	\$13,295,325	\$4,069,526	\$0	\$0	\$0	\$23,511,425
18_585	LA State Employees Retirement Sys - Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18_586	Teachers Retirement System - Contributions	0	0	0	0	0	0	0
Retirement Systems		\$0	\$0	\$0	\$0	\$0	\$0	\$0
19A_671	Board of Regents	\$354,816,947	\$11,072,702	\$12,030,299	\$86,039,444	\$0	\$54,622,799	\$518,582,191
19A_600	LSU System	389,583,672	7,764,963	687,498,245	27,311,973	0	13,018,275	1,125,177,128
19A_615	Southern University System	47,398,797	3,869,822	104,962,570	4,250,997	0	3,654,209	164,136,395
19A_620	University of Louisiana System	244,866,278	259,923	674,041,645	15,206,377	0	0	934,374,223
19A_649	LA Community & Technical Colleges System	134,001,277	0	172,630,000	15,141,932	0	0	321,773,209
Higher Education		\$1,170,666,971	\$22,967,410	\$1,651,162,759	\$147,950,723	\$0	\$71,295,283	\$3,064,043,146
19B_653	LA Schools for the Deaf and Visually Impaired	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19B_656	Special School District	28,326,474	6,585,169	39,745	152,939	0	0	35,104,327
19B_657	J.D. Long LA School for Math, Sci. and the Arts	6,008,971	3,060,621	650,459	80,539	0	0	9,800,590
19B_658	Thrive Academy	5,103,063	2,230,841	0	78,010	0	0	7,411,914
19B_662	Louisiana Educational TV Authority	8,025,585	315,917	2,344,201	75,000	0	0	10,760,703
19B_666	Board of Elementary & Secondary Education	1,128,706	0	30,000	14,794,234	0	0	15,952,940
19B_673	New Orleans Center for Creative Arts	6,339,532	2,328,949	0	79,221	0	0	8,747,702
Special Schools and Commissions		\$54,932,331	\$14,521,497	\$3,064,405	\$15,259,943	\$0	\$0	\$87,778,176
19D_678	State Activities	\$27,234,499	\$15,360,457	\$6,950,499	\$263,914	\$0	\$289,280,861	\$339,090,230
19D_681	Subgrantee Assistance	91,575,847	50,495,657	9,150,661	14,124,908	0	2,315,840,097	2,481,187,170
19D_682	Recovery School District	299,669	96,979,090	17,085,406	0	0	250,000	114,614,165
19D_695	Minimum Foundation Program	3,517,540,390	0	0	397,529,785	0	0	3,915,070,175
19D_697	Non-Public Educational Assistance	20,694,779	0	0	0	0	0	20,694,779
19D_699	Special School District	0	0	0	0	0	0	0
Department of Education		\$3,657,345,184	\$162,835,204	\$33,186,566	\$411,918,607	\$0	\$2,605,370,958	\$6,870,656,519
19E_610	LA Health Care Services Division	\$24,983,780	\$18,121,686	\$16,598,113	\$0	\$0	\$5,135,498	\$64,839,077
LSU Health Care Services Division		\$24,983,780	\$18,121,686	\$16,598,113	\$0	\$0	\$5,135,498	\$64,839,077
20_451	Local Housing of State Adult Offenders	\$178,124,950	\$0	\$0	\$0	\$0	\$0	\$178,124,950
20_452	Local Housing of State Juvenile Offenders	1,516,239	0	0	0	0	0	1,516,239
20_901	Sales Tax Dedications	0	0	0	54,317,845	0	0	54,317,845
20_903	Parish Transportation	0	0	0	46,400,000	0	0	46,400,000
20_905	Interim Emergency Board	36,808	0	0	0	0	0	36,808
20_906	District Attorneys & Assistant District Attorney	31,989,211	0	0	5,450,000	0	0	37,439,211
20_923	Corrections Debt Service	5,157,520	0	0	0	0	0	5,157,520
20_924	Video Draw Poker - Local Government Aid	0	0	0	40,731,960	0	0	40,731,960
20_925	Unclaimed Property Leverage Fund Debt Service	0	0	0	15,000,000	0	0	15,000,000
20_930	Higher Education - Debt Service and Maintenance	45,317,371	0	0	0	0	0	45,317,371

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
20_931	LED Debt Service/State Commitments	16,477,464	0	0	31,734,181	0	0	48,211,645
20_932	Two Percent Fire Insurance Fund	0	0	0	22,620,000	0	0	22,620,000
20_933	Governors Conferences and Interstate Compacts	473,028	0	0	0	0	0	473,028
20_939	Prepaid Wireless Tele 911 Svc	0	0	14,000,000	0	0	0	14,000,000
20_940	Emergency Medical Services-Parishes & Municip	0	0	150,000	0	0	0	150,000
20_941	Agriculture and Forestry - Pass Through Funds	2,089,156	261,690	248,532	4,719,523	0	13,114,109	20,433,010
20_945	State Aid to Local Government Entities	45,538,297	0	0	74,611,733	0	0	120,150,030
20_950	Judgments	13,284,951	0	0	0	0	0	13,284,951
20_966	Supplemental Pay to Law Enforcement Personnel	124,252,092	0	0	0	0	0	124,252,092
20_977	DOA - Debt Service and Maintenance	52,751,902	61,298,369	38,425	0	0	0	114,088,696
20_XXX	Funds	75,998,330	0	0	0	0	0	75,998,330
Other Requirements		\$593,007,319	\$61,560,059	\$14,436,957	\$295,585,242	\$0	\$13,114,109	\$977,703,686
21_800	Office of Group Benefits	\$0	\$598,733	\$1,808,534,458	\$0	\$0	\$0	\$1,809,133,191
21_804	Office of Risk Management	0	265,682,662	90,659,819	2,000,000	0	0	358,342,481
21_806	Louisiana Property Assistance	0	1,615,846	6,131,390	0	0	0	7,747,236
21_807	Federal Property Assistance	0	484,342	2,930,708	0	0	0	3,415,050
21_811	Prison Enterprises	0	24,933,479	8,829,741	0	0	0	33,763,220
21_815	Office of Technology Services	0	524,148,851	1,518,473	0	0	0	525,667,324
21_816	Division of Administrative Law	0	8,615,005	28,897	0	0	0	8,643,902
21_820	Office of State Procurement	0	5,675,334	6,580,487	0	0	0	12,255,821
21_829	Office of Aircraft Services	0	2,124,574	179,215	0	0	0	2,303,789
21_860	Environmental State Revolving Loan Funds	0	0	0	125,350,000	0	0	125,350,000
21_861	Drinking Water Revolving Loan Fund	0	0	0	47,988,458	0	0	47,988,458
Ancillary Appropriations		\$0	\$833,878,826	\$1,925,393,188	\$175,338,458	\$0	\$0	\$2,934,610,472
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$34,389,935	\$0	\$0	\$34,389,935
22_918	Parish Royalty Fund Payments	0	0	0	10,880,000	0	0	10,880,000
22_919	Highway Fund Number Two Motor Vehicle Tax	0	0	0	6,977,689	0	0	6,977,689
22_920	Interim Emergency Fund	1,322,862	0	0	0	0	0	1,322,862
22_921	Revenue Sharing - State	90,000,000	0	0	0	0	0	90,000,000
22_922	General Obligation Debt Service	434,029,823	0	0	0	0	0	434,029,823
Non-Appropriated Requirements		\$525,352,685	\$0	\$0	\$52,247,624	\$0	\$0	\$577,600,309
23_949	Louisiana Judiciary	\$164,008,439	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$183,642,214
Judicial Expense		\$164,008,439	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$183,642,214
24_951	House of Representatives	\$28,998,300	\$0	\$0	\$0	\$0	\$0	\$28,998,300
24_952	Senate	21,764,498	0	0	0	0	0	21,764,498
24_954	Legislative Auditor	10,000,000	0	23,824,945	0	0	0	33,824,945
24_955	Legislative Fiscal Office	3,158,849	0	0	0	0	0	3,158,849
24_960	Legislative Budgetary Control Council	8,557,125	0	0	25,000,000	0	0	33,557,125
24_962	Louisiana State Law Institute	1,131,401	0	0	0	0	0	1,131,401
Legislative Expense		\$73,610,173	\$0	\$23,824,945	\$25,000,000	\$0	\$0	\$122,435,118
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
Special Acts Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$0
26_115	Facility Planning and Control	\$38,447,996	\$109,097,820	\$126,527,500	\$284,090,280	\$0	\$208,802,185	\$766,965,781
26_279	DOTD-Capital Outlay/Non-State	4,884,000	10,000,000	25,000,000	1,476,435,040	0	74,000,000	1,590,319,040
Capital Outlay		\$43,331,996	\$119,097,820	\$151,527,500	\$1,760,525,320	\$0	\$282,802,185	\$2,357,284,821
Grand Total		\$9,883,321,425	\$2,173,256,091	\$5,304,474,263	\$6,436,671,525	\$0	\$19,453,345,252	\$43,251,068,556

COMPARISON OF EXISTING OPERATING BUDGET TO APPROPRIATED - SUMMARY BY MOF

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

	As of 12/01/2020 Budgeted 2020 - 2021	Appropriated 2021 - 2022	Appropriated Over/(Under) Budgeted	Percent Of Change
STATE GENERAL FUND, DIRECT	\$9,314.0	\$9,883.3	\$569.3	6.11%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,202.0	\$3,362.9	\$160.9	5.02%
STATUTORY DEDICATIONS	\$5,832.4	\$6,390.6	\$558.1	9.57%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$18,348.5	\$19,636.8	\$1,288.4	7.02%
FEDERAL FUNDS	\$18,055.6	\$19,453.3	\$1,397.8	7.74%
GRAND TOTAL	\$36,404.1	\$39,090.2	\$2,686.1	7.38%
TOTAL AUTHORIZED POSITIONS	34,071	34,141	70	0.21%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,716	1,724	8	0.47%
TOTAL NON-TO FTE POSITIONS	1,464	1,414	(50)	-3.42%
TOTAL POSITIONS	37,251	37,279	28	0.08%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	\$0	\$0	\$0	0.00%

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

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COMPARISON OF EXISTING OPERATING BUDGET TO ENACTED

State General Fund - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB	Percent of Change
Executive Department	\$158,328,207	\$166,341,457	\$8,013,250	5.06
Department of Veterans Affairs	12,109,919	12,974,118	864,199	7.14
Secretary of State	55,118,702	56,679,090	1,560,388	2.83
Office of the Attorney General	16,818,450	16,702,705	(115,745)	-0.69
Lieutenant Governor	1,102,663	1,094,165	(8,498)	-0.77
State Treasurer	0	0	0	—
Public Service Commission	0	0	0	—
Agriculture and Forestry	18,432,561	19,723,864	1,291,303	7.01
Commissioner of Insurance	0	0	0	—
Department of Economic Development	35,557,397	38,682,914	3,125,517	8.79
Department of Culture Recreation and Tourism	38,307,177	34,187,143	(4,120,034)	-10.76
Department of Transportation and Development	8,367,500	14,000,000	5,632,500	67.31
Corrections Services	312,846,443	556,697,945	243,851,502	77.95
Public Safety Services	2,100,000	100,000	(2,000,000)	-95.24
Youth Services	91,088,916	129,409,184	38,320,268	42.07
Louisiana Department of Health	2,358,189,351	2,278,687,457	(79,501,894)	-3.37
Department of Children and Family Services	211,525,892	223,401,603	11,875,711	5.61
Department of Natural Resources	8,050,003	7,933,771	(116,232)	-1.44
Department of Revenue	0	0	0	—
Department of Environmental Quality	0	3,529,624	3,529,624	—
Louisiana Workforce Commission	10,645,933	9,595,933	(1,050,000)	-9.86
Department of Wildlife and Fisheries	100,000	195,000	95,000	95.00
Department of Civil Service	5,825,958	6,146,574	320,616	5.50
Retirement Systems	0	0	0	—
Higher Education	973,664,133	1,170,666,971	197,002,838	20.23
Special Schools and Commissions	48,335,685	54,932,331	6,596,646	13.65
Department of Education	3,725,887,125	3,657,345,184	(68,541,941)	-1.84
LSU Health Care Services Division	24,766,943	24,983,780	216,837	0.88
Other Requirements	459,950,092	593,007,319	133,057,227	28.93
Total General Operating Appropriation	\$8,577,119,050	\$9,077,018,132	\$499,899,082	5.83

State General Fund - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	521,124,619	525,352,685	4,228,066	0.81
Judicial Expense	154,508,439	164,008,439	9,500,000	6.15
Legislative Expense	61,242,871	73,610,173	12,367,302	20.19
Special Acts Expense	0	0	0	—
Capital Outlay	0	43,331,996	43,331,996	—
Total State Appropriation	\$9,313,994,979	\$9,883,321,425	\$569,326,446	6.11

Total Means of Financing - General Operating Appropriations

Department Name	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB	Percent of Change
Executive Department	\$3,130,530,880	\$3,688,258,712	\$557,727,832	17.82
Department of Veterans Affairs	80,550,428	82,249,602	1,699,174	2.11
Secretary of State	104,820,053	108,642,220	3,822,167	3.65
Office of the Attorney General	83,744,911	82,269,352	(1,475,559)	-1.76
Lieutenant Governor	8,120,958	8,732,460	611,502	7.53
State Treasurer	25,193,361	13,365,491	(11,827,870)	-46.95
Public Service Commission	10,242,843	10,086,226	(156,617)	-1.53
Agriculture and Forestry	91,119,503	74,650,094	(16,469,409)	-18.07
Commissioner of Insurance	33,497,842	34,424,047	926,205	2.76
Department of Economic Development	48,113,157	46,320,750	(1,792,407)	-3.73
Department of Culture Recreation and Tourism	102,587,414	115,108,423	12,521,009	12.21
Department of Transportation and Development	668,080,812	714,337,011	46,256,199	6.92
Corrections Services	581,745,755	614,476,380	32,730,625	5.63
Public Safety Services	494,212,288	479,039,200	(15,173,088)	-3.07
Youth Services	147,895,861	150,292,931	2,397,070	1.62
Louisiana Department of Health	17,703,029,520	18,158,482,081	455,452,561	2.57
Department of Children and Family Services	765,574,118	807,117,094	41,542,976	5.43
Department of Natural Resources	65,659,157	65,926,129	266,972	0.41
Department of Revenue	115,748,586	112,808,767	(2,939,819)	-2.54
Department of Environmental Quality	143,938,973	139,492,956	(4,446,017)	-3.09
Louisiana Workforce Commission	291,342,568	317,366,847	26,024,279	8.93
Department of Wildlife and Fisheries	159,961,448	163,516,820	3,555,372	2.22
Department of Civil Service	22,830,094	23,511,425	681,331	2.98
Retirement Systems	0	0	0	—
Higher Education	2,795,020,784	3,064,043,146	269,022,362	9.63
Special Schools and Commissions	86,031,511	87,778,176	1,746,665	2.03
Department of Education	5,938,013,774	6,870,656,519	932,642,745	15.71
LSU Health Care Services Division	63,479,784	64,839,077	1,359,293	2.14
Other Requirements	1,305,379,046	977,703,686	(327,675,360)	-25.10
Total General Operating Appropriation	\$35,066,465,429	\$37,075,495,622	\$2,009,030,193	5.73

Total Means of Financing - Other Appropriations

Department Name	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB	Percent of Change
Ancillary Appropriations	\$2,434,015,339	\$2,934,610,472	\$500,595,133	20.57
Non-Appropriated Requirements	589,099,619	577,600,309	(11,499,310)	-1.95
Judicial Expense	175,801,729	183,642,214	7,840,485	4.46
Legislative Expense	103,849,999	122,435,118	18,585,119	17.90
Special Acts Expense	0	0	0	—
Capital Outlay	2,116,348,257	2,357,284,821	240,936,564	11.38
Total State Appropriation	\$40,485,580,372	\$43,251,068,556	\$2,765,488,184	6.83

POSITION ANALYSIS

DEPARTMENT NAME	Authorized Positions as of EOB 12/01/2019	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Appropriated	Appropriated Over/(Under) Exist. Op. Budget	Authorized Other Charges Positions Appropriated	Appropriated Non T.O. FTE Positions
Executive	2,092	(1)	0	13	2,104	12	285	91
Veterans Affairs	842	0	0	0	842	0	0	1
State	313	0	0	9	322	9	0	0
Justice	507	0	0	0	507	0	1	46
Lt. Governor	7	0	0	1	8	1	8	0
Treasury	61	0	0	1	62	1	0	5
Public Service	97	(2)	0	0	95	(2)	0	1
Agriculture & Forestry	573	0	0	14	587	14	2	42
Insurance	222	0	0	0	222	0	0	3
Economic Development	113	0	0	0	113	0	0	0
Culture, Rec. & Tourism	564	0	0	0	564	0	21	105
Transportation & Develop.	4,260	0	0	0	4,260	0	0	0
Corrections	4,899	(4)	0	0	4,895	(4)	0	23
Public Safety	2,628	(17)	0	0	2,611	(17)	0	48
Youth Development Svcs.	939	(5)	0	0	934	(5)	6	25
Health & Hospitals	6,458	(15)	0	16	6,459	1	1,343	470
Children & Family Services	3,561	0	0	73	3,634	73	0	188
Natural Resources	311	(3)	0	3	311	0	0	2
Revenue	720	0	0	0	720	0	15	6
Environmental Quality	710	(3)	0	0	707	(3)	0	0
Workforce Commission	910	0	0	0	910	0	0	141
Wildlife & Fisheries	783	(8)	0	0	775	(8)	3	123
Civil Service	176	0	0	0	176	0	0	2
Retirement	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0
Other Education	560	0	90	1	651	91	31	16
Dept. of Education	576	(3)	(90)	0	483	(93)	0	52
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
GENERAL APP. BILL	32,882	(61)	0	131	32,952	70	1,715	1,390
Ancillary	1,189	0	0	0	1,189	0	9	24
Non-Appropriated	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
TOTAL STATE	34,071	(61)	0	131	34,141	70	1,724	1,414

* Authorized Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session.

** Since FY17, Authorized Positions for Higher Education and Health Care Service Division are not reflected in the budget.

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COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

Explanation of Functional Area

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 Environmental State Revolving Loan Funds.

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; 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.

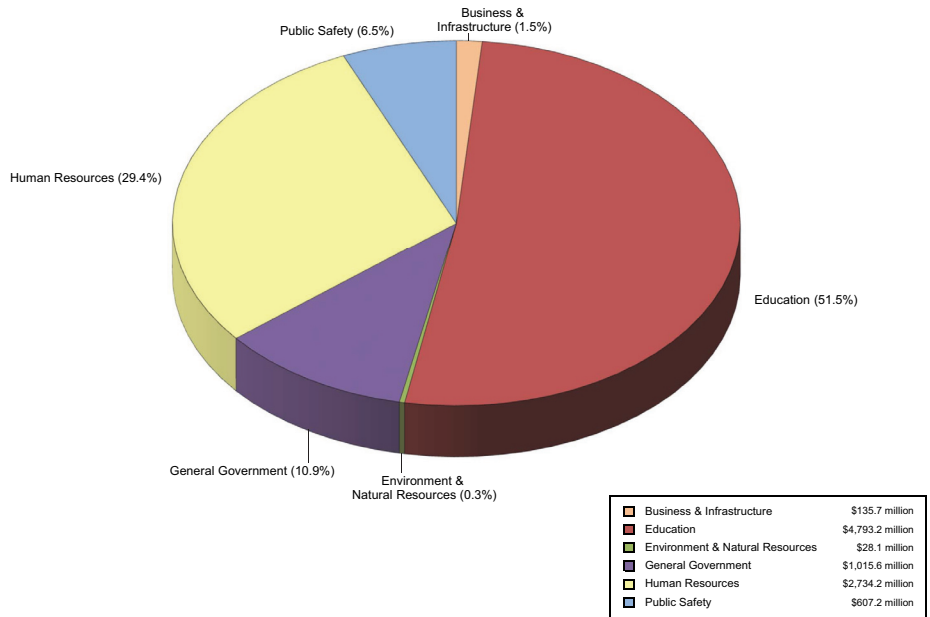
Human Resources includes: Louisiana Department of Health; Children and Family Services; Louisiana State University Health Science Center; Health Care Services Division; Mental Health Advocacy Service; Veterans' Affairs; and Drinking Water Revolving Loan Fund.

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.

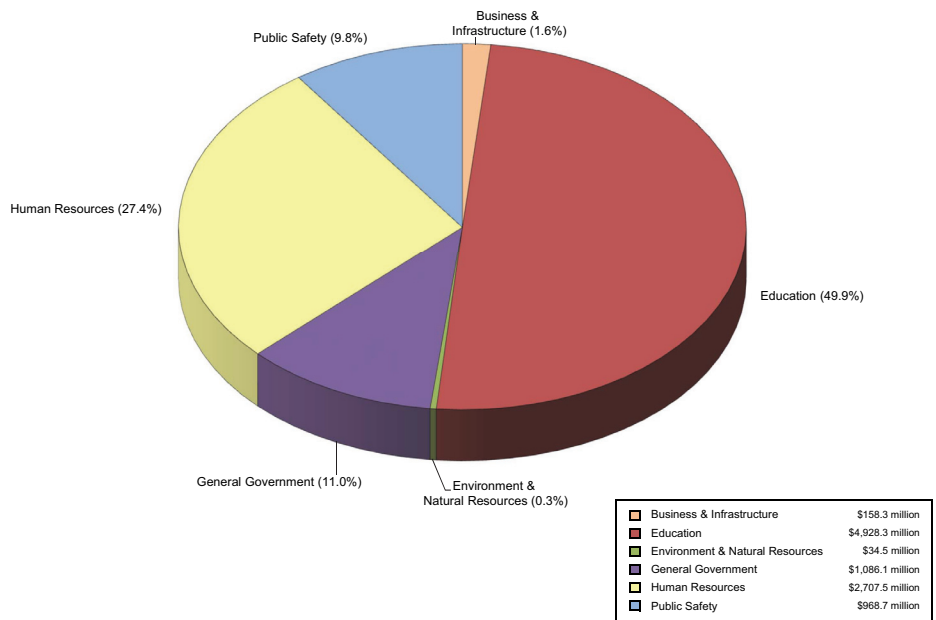
FY 2020-2021 EOB State General Fund Expenditures by Functional Area

FY 2020 - 2021 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.31 billion)



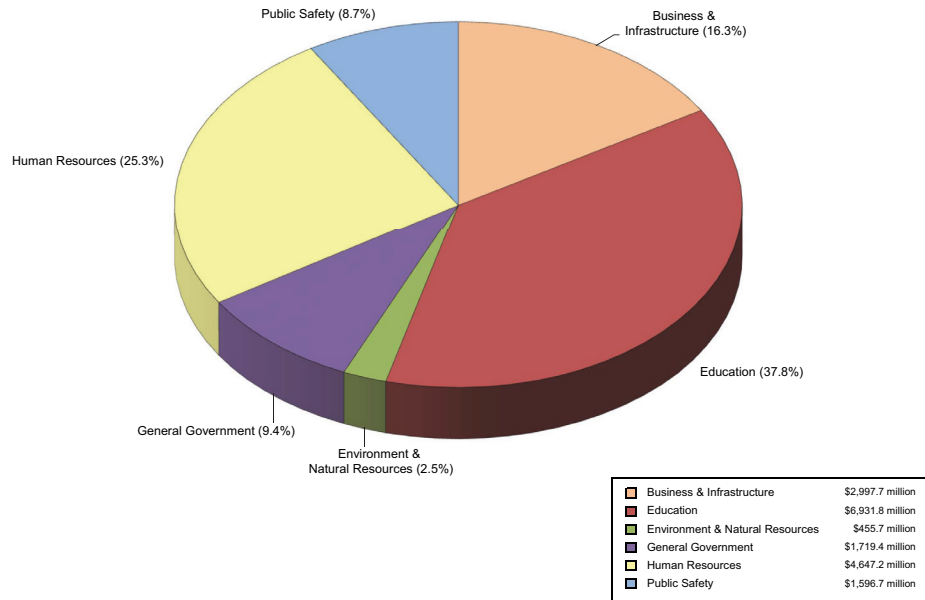
FY 2021-2022 Appropriated State General Fund Expenditures by Functional Area

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



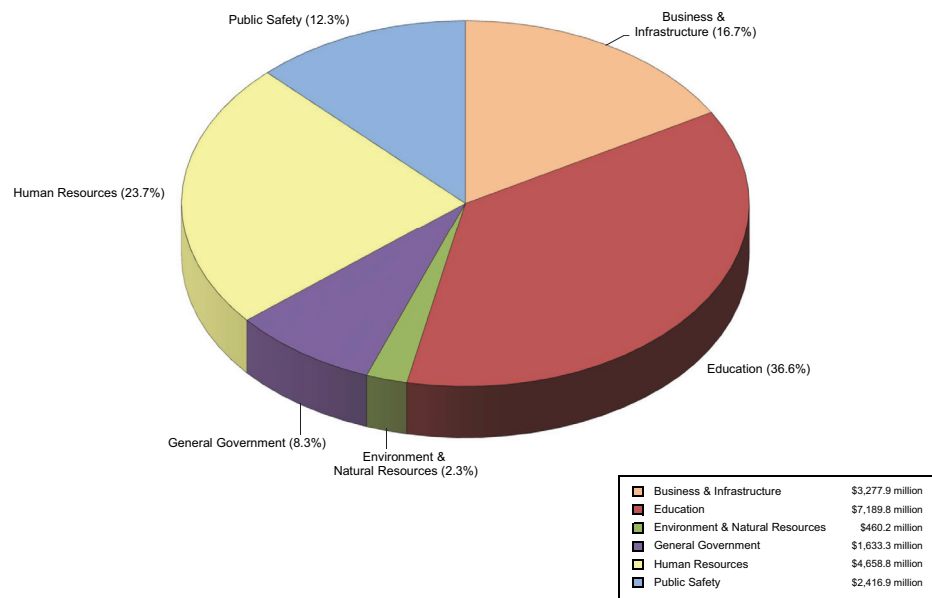
FY 2020-2021 EOB State Funded Expenditures by Functional Area

FY 2020 - 2021 EOB State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$18.35 billion)



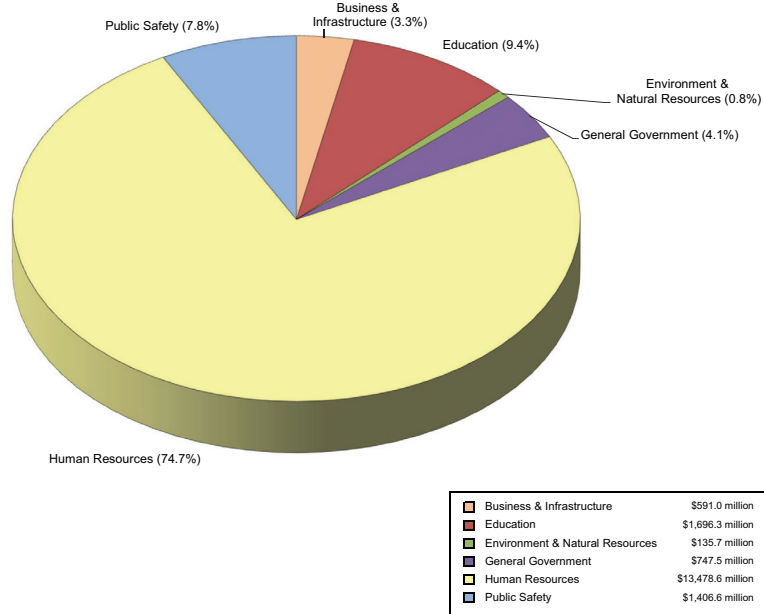
FY 2021-2022 Appropriated State Funded Expenditures by Functional Area

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



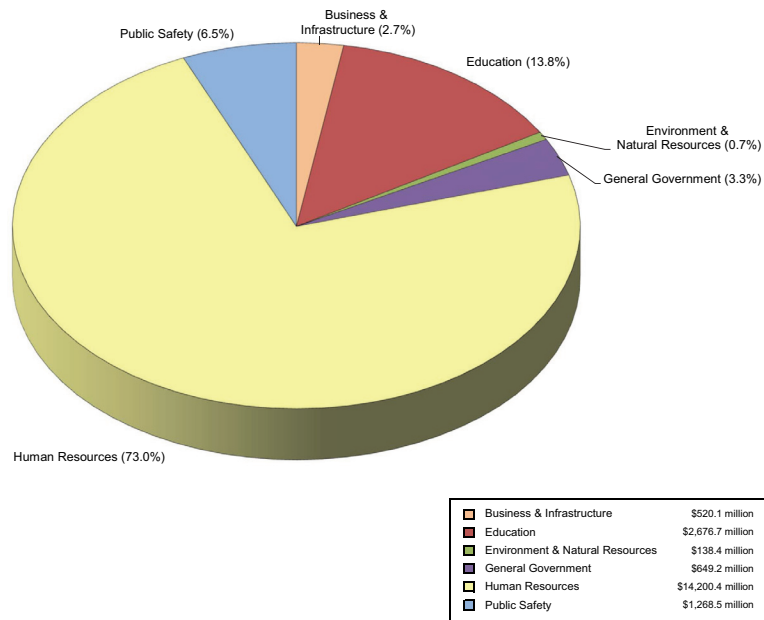
FY 2020-2021 EOB Federal Funded Expenditures by Functional Area

FY 2020 - 2021 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$18.06 billion)



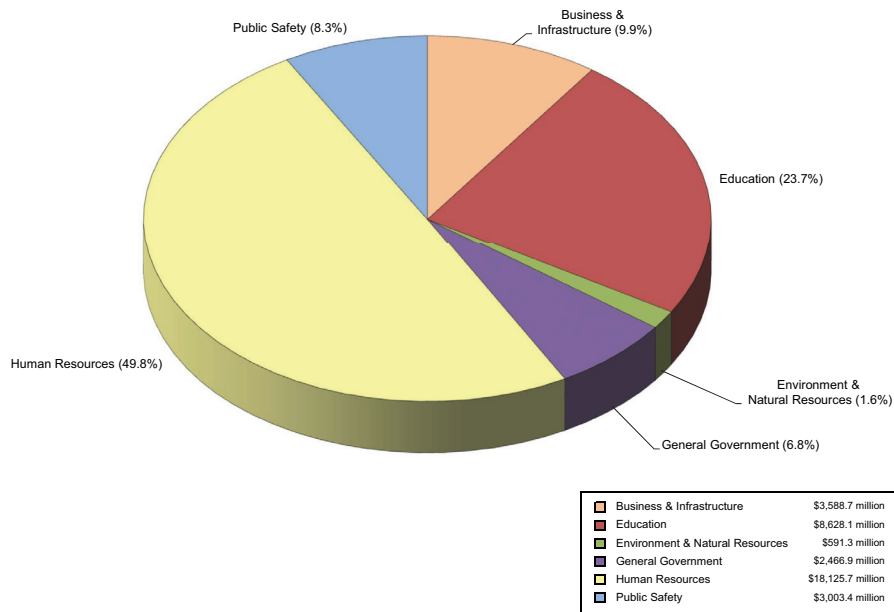
FY 2021-2022 Appropriated Federal Funded Expenditures by Functional Area

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



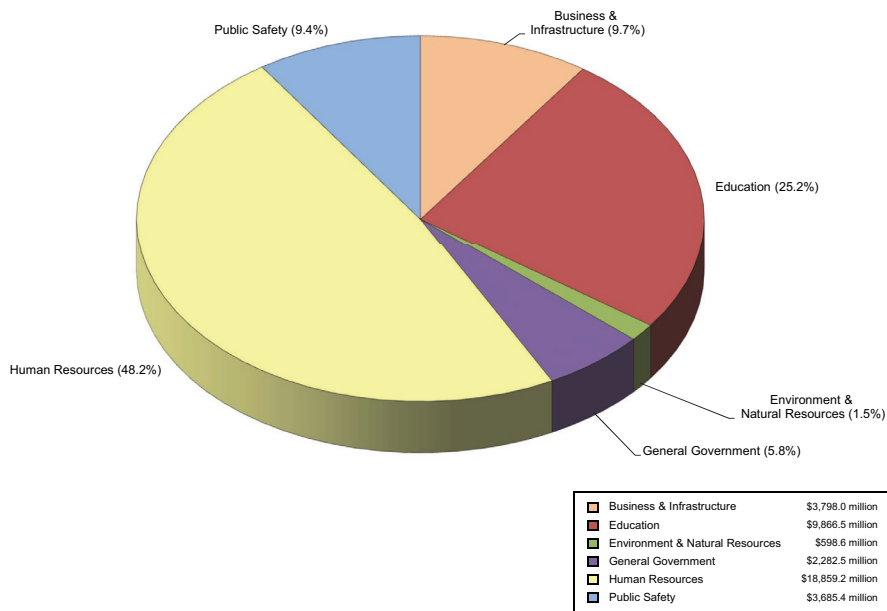
FY 2020-2021 EOB Total Expenditures by Functional Area

FY 2020 - 2021 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$36.4 billion)



FY 2021-2022 Appropriated Total Expenditures by Functional Area

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

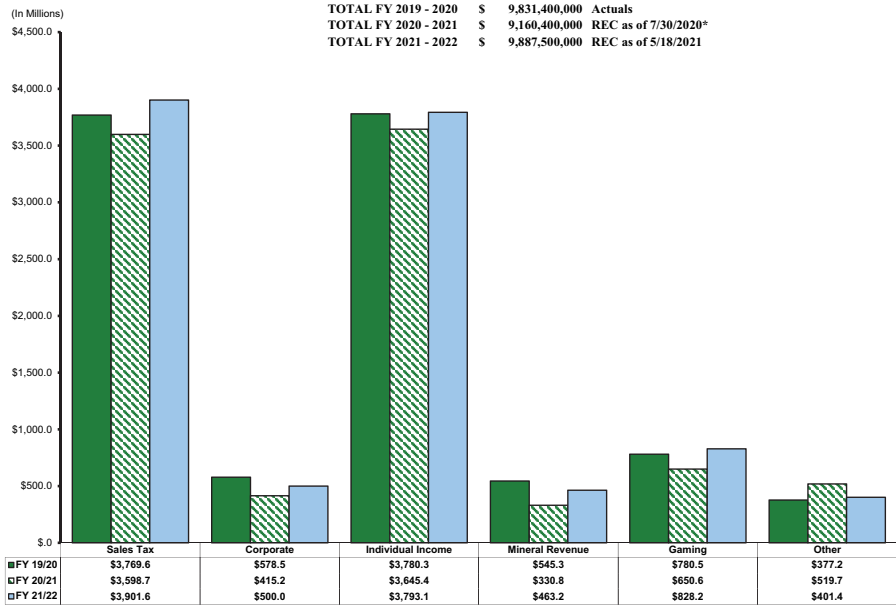


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HISTORICAL TRENDS

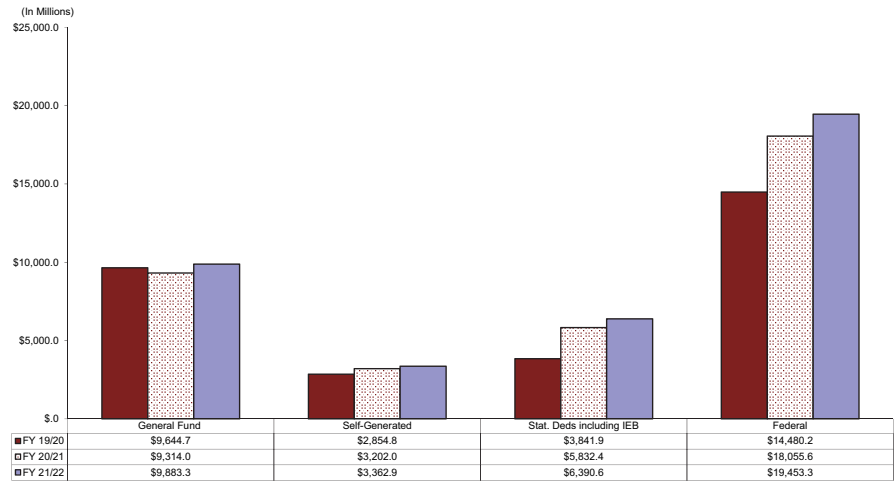
State General Fund Revenue



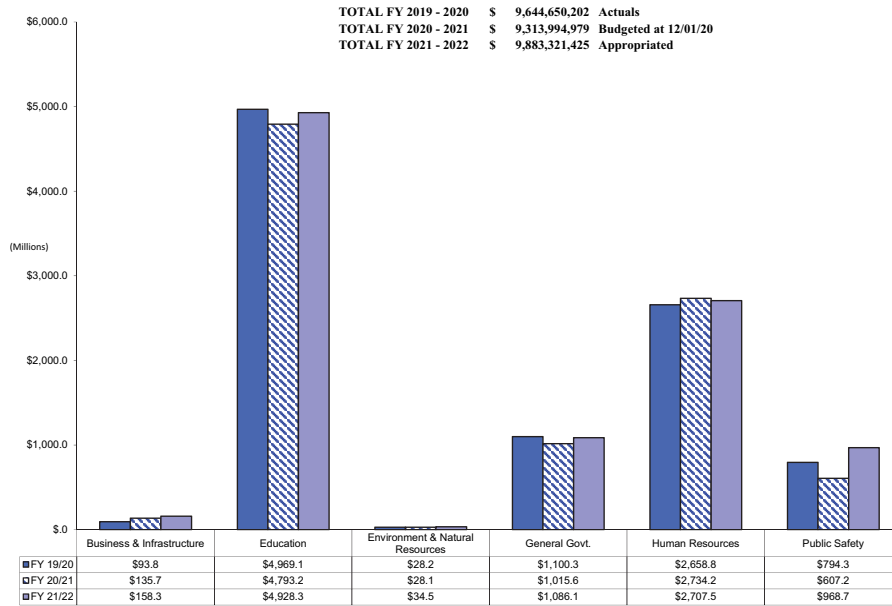
*The REC forecast for 7/30/2020 was in effect for the EOB as of 12/01/2020

Total Means of Financing (Excluding Double Counts)

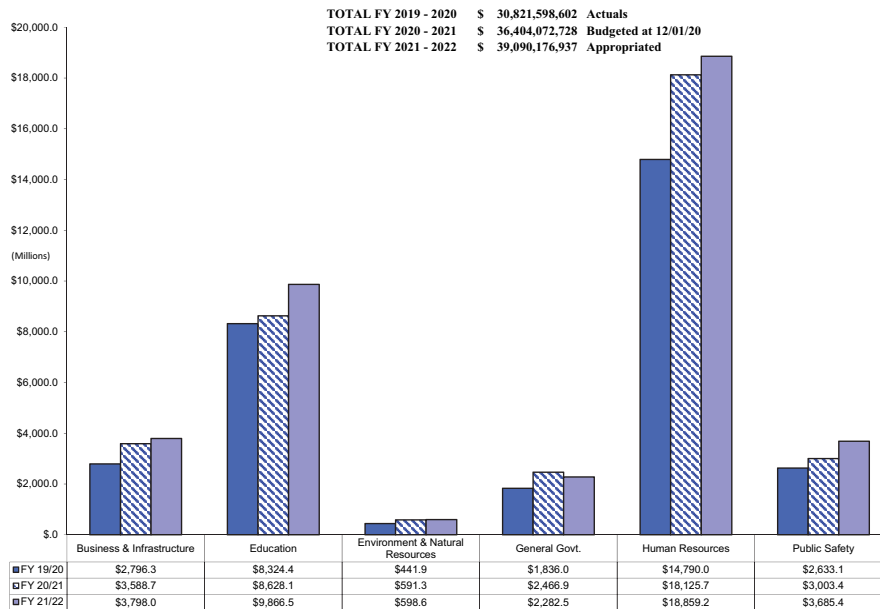
TOTAL FY 2019 - 2020	\$ 30,821,598,602	Actuals
TOTAL FY 2020 - 2021	\$ 36,404,072,728	Budgeted at 12/01/20
TOTAL FY 2021 - 2022	\$ 39,090,176,937	Appropriated



State General Fund Expenditures
(Excluding Double Counts)



Total Expenditures
(Excluding Double Counts)



EXPENDITURE LIMIT

EXPENDITURE LIMIT FOR FISCAL YEAR 2021 - 2022 Appropriated

EXPENDITURE LIMIT FOR FY 21-22 ENACTED \$15,021,678,035

* Less: Appropriations Acts and Other Requirements - FY22 14,032,214,305

Appropriations Acts and Other Requirements Over/(Under) Expenditure Limit (\$989,463,730)

Anticipated IEB Adjustments \$1,322,862

Total of Anticipated Expenditures **\$1,322,862**

Expenditures Over/(Under) Expenditure Limit after Anticipated Adjustments (\$988,140,868)

Amount Available for Expenditure Over/(Under) Expenditure Limit (\$988,140,868)

EXPENDITURE LIMIT FOR FISCAL YEAR 2021 - 2022
Appropriated

	State General Fund	Interagency Transfers	Fees and Self-Generated	Statutory Dedications	Federal	Total
Appropriations Acts and Other Requirements	\$9,883,321,425	\$2,173,256,091	\$5,304,474,263	\$6,436,671,525	\$19,453,345,252	\$43,251,068,556
Exemptions:						
Exempt in accordance with Assumption 3	(\$525,352,685)	0	0	(\$52,247,624)	\$0	(\$577,600,309)
*Exempt in accordance with Assumption 4-A	\$0	\$0	(\$22,543,256)	(\$2,871,118,378)	(\$19,453,345,252)	(\$22,347,006,886)
*Exempt in accordance with Assumption 4-B	\$0	\$0	(\$1,707,562,759)	\$0	\$0	(\$1,707,562,759)
*Exempt in accordance with Assumption 4-C	\$0	(\$2,173,256,091)	(\$1,385,987,231)	\$0	\$0	(\$3,559,243,322)
*Exempt in accordance with Assumption 5	\$0	\$0	(\$611,246,714)	(\$340,195,931)	\$0	(\$951,442,645)
Exempt in accordance with Assumption 6	\$0	\$0	\$0	\$0	\$0	\$0
Exempt in accordance with Assumption 7	(\$75,998,330)	\$0	\$0	\$0	\$0	(\$75,998,330)
Total	\$9,281,970,410	\$0	\$1,577,134,303	\$3,173,109,592	\$0	\$14,032,214,305
Less: OFFICIAL EXPENDITURE LIMIT FOR FY '21 - '22						\$15,021,678,035
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT						(\$989,463,730)
ANTICIPATED ADJUSTMENTS:						
Contingencies, net of exemptions	\$0	\$0	\$0	\$0	\$0	\$0
IEB	\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862
Total Anticipated Adjustments:	\$1,322,862	\$0	\$0	\$0	\$0	\$1,322,862
AMOUNT EXPENDITURES OVER/(UNDER) OFFICIAL EXPENDITURE LIMIT (after Anticipated Adjustments)						(\$988,140,868)

ASSUMPTIONS USED IN THE EXPENDITURE LIMIT CALCULATION

1. The growth factor is derived from the U. S. Department of Commerce data on personal income.
2. Fiscal Year 2021-2022 reflects the Fiscal Year 2021-2022 Appropriated Budget.
3. Non-appropriated funds are excluded.
4. State General Fund, Statutory Dedicated Funds and Self-Generated Funds which are required to be deposited in the Treasury are to be included except those funds the origin of which are:
 - A. Federal
 - B. Self-Generated collections by any entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.1. This is Colleges and Universities.
 - C. A transfer from another state agency, board or commission.
5. Funds which are held by the State only in a Fiduciary capacity are excluded.
6. Carryforward funds from the prior fiscal year are excluded.
7. Transfers from one state fund to another state fund are excluded.

*Note: A breakdown of the exemptions in accordance with Assumptions 4 and 5 can be found on the following pages.

**Fiscal Year 2021 - 2022 Appropriations to be Excluded from the Expenditure Limit Calculations
Appropriated**

Department	Description		
	The following funds are exempt on the basis of being a transfer from another state agency, board, or commission; Transfers -- Art VII, §10(J)(3)		
	All Self-Generated Revenue in the Ancillary Bill except for the adjustments listed below:	\$1,925,393,188	
	Fiduciary Capacity Funds (due to being deducted as a separate exemption)*	<u>(\$555,220,079)</u>	
	Net Exclusion from the Ancillary Bill	\$1,370,173,109	
LEGI	Legislative Auditor fees transferred from state agencies	<u>\$15,814,122</u>	\$1,385,987,231
	Interagency Transfers		<u>\$2,173,256,091</u>
	Total of Funds exempt due to being a Transfer		3,559,243,322
	The following funds are exempt on the basis of being held by the State only in a Fiduciary Capacity		
	Statutory Dedications		
DNR	Oilfield Site Restoration Fund [R.S. 30:86]	\$12,465,229	
DEQ	Motor Fuels Underground Tank Trust Fund [R.S. 30:2195.1-2195.10]	\$15,649,485	
LWC	Blind Vendors Trust Fund [R.S. 23:3041-3045] (S05)	\$540,838	
LWC	Louisiana - 2nd Injury Fund [R.S. 23:1377] (LB1)	\$60,739,125	
LWC	Louisiana - Workers' Compensation Administration Fund [R.S. 23:1291.1] (LB4)	\$17,329,190	
WLF	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$4,746,964	
Cap Outlay	Rockefeller Wildlife Refuge & Game Preserve Fund [R.S. 56:797]	\$0	
WLF	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$538,050	
Cap Outlay	Rockefeller Wildlife Refuge Trust & Protection Fund [R.S. 56:797]	\$0	
WLF	Russell Sage Special Fund #2 [R.S. 56:798]	\$2,500,000	
Cap Outlay	Russell Sage Special Fund #2 [R.S. 56:798]	\$0	
WLF	Marsh Island Operating Fund [R.S. 56:798]	\$139,808	
WLF	MC Davis Conservation Fund [R.S. 56:799]	\$39,650	
WLF	White Lake Property Fund [R.S. 56:799.1]	\$1,084,000	
Cap Outlay	White Lake Property Fund [R.S. 56:799.1]	\$4,075,000	
EXEC	Children's Trust Fund [R.S. 46:2403]	\$1,326,920	
EXEC	Avoyelles Parish Local Government Gaming Mitigation Fund [R.S. 33:3005]	\$134,804	
Cap Outlay	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$162,035,577	
CPRA	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$41,932,742	
DPS	Natural Resource Restoration Trust Fund [R.S. 30:2480.2] and the Consent Decree of the Deepwater Horizon Oil Spill	\$175,000	
VETS	Louisiana Military Family Assistance Fund [R.S. 46:122]	\$115,528	
LDOE/OTED	Education Excellence Fund [Const. Art. VII, Sec. 10.8(C)(3)]	<u>\$14,628,021</u>	\$340,195,931
	Self-generated Revenue		
DOTD	Local share of Federal Transit Fund held by DOTD to match federal funds	\$1,512,675	
Cap Outlay	DOTD Secretary's Emergency Fund - Local match for emergency projects	\$25,000,000	
CORR	Corrections Services - Auxiliary Accounts (Canteens and Rodeo Proceeds)	\$22,486,029	
OGB	* Ancillary Bill Employee contributions to Group Benefits	\$555,220,079	
LDH	Auxiliary Accounts within OCDD and OAAS	\$732,678	
OTED	La. Schools for the Deaf and Visually Impaired Activity Center vending machines	\$2,500	
HIED	Proprietary Schools Student Protection Dedicated Fund Account [R.S. 17:1341.16]	\$200,000	
DEQ	Environmental Trust Dedicated Fund Account [R.S. 30:2015] (Motor Fuels Underground Tank Trust Fund)	\$6,000,000	
DCFS	Battered Women Shelter Dedicated Fund Account [R.S. 13:998]	<u>\$92,753</u>	\$611,246,714
	Total of Funds exempt due to being held only in a Fiduciary Capacity		951,442,645

STATE BUDGET

PART TWO:

STATE BUDGET

BY SCHEDULE



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SCHEDULE 01 - EXECUTIVE DEPARTMENT

Schedule 01 - Executive Department includes 15 budget units: Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Coastal Protection and Restoration Authority, Office of Homeland Security & Emergency Prep, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

Executive Department

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$158,328,207	\$166,341,457	\$8,013,250
Total Interagency Transfers	120,054,955	232,689,750	112,634,795
Fees and Self-generated Revenues	142,051,129	129,526,896	(12,524,233)
Statutory Dedications	625,443,751	1,207,875,100	582,431,349
Interim Emergency Board	0	0	0
Federal Funds	2,084,652,838	1,951,825,509	(132,827,329)
Total	\$3,130,530,880	\$3,688,258,712	\$557,727,832
T. O.	2,092	2,104	12

01_100 — Executive Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$7,942,548	\$8,920,021	\$977,473
Total Interagency Transfers	2,329,134	2,829,134	500,000
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,022,563	1,577,977	555,414
Interim Emergency Board	0	0	0
Federal Funds	2,380,411	2,998,035	617,624
Total	\$13,674,656	\$16,325,167	\$2,650,511
T. O.	76	80	4

BUDGET HIGHLIGHTS:

- An increase of \$450,100 in State General Fund (Direct) and four (4) authorized positions for the creation of the Office of Human Trafficking Prevention.
- An increase of \$500,000 in Interagency Transfers received from the Department of Children and Family Services for Children’s Advocacy Centers to lessen the trauma experienced by child victims of sexual abuse, severe physical abuse and/or crisis-related trauma.
- An increase of \$555,414 in Statutory Dedications out of the Children’s Trust Fund and \$175,000 in Federal Funds to provide reimbursement grants to primary and secondary child abuse and neglect prevention programs throughout the State.
- An increase of \$755,000 in Federal Funds from the Department of Health and Human Services to enhance community-based and prevention focused programs and activities designed to strengthen and support families, which will aid in preventing child abuse and neglect.

01_101 — Office of Indian Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,158	12,158	0
Statutory Dedications	134,804	134,804	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$146,962	\$146,962	\$0
T. O.	1	1	0

BUDGET HIGHLIGHTS:

- The Governor’s Office of Indian Affairs acts as a pass-through agent distributing 92% of total funding from the Tunica-Biloxi Casino to various local government entities for infrastructure in Avoyelles Parish.

01_102 — Office of the State Inspector General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,272,105	\$2,158,065	(\$114,040)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	16,330	16,330	0
Total	\$2,288,435	\$2,174,395	(\$114,040)
T. O.	16	15	(1)

BUDGET HIGHLIGHTS:

- A reduction of \$113,176 in State General Fund (Direct) and one (1) authorized position.

01_103 — Mental Health Advocacy Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$4,781,664	\$4,974,152	\$192,488
Total Interagency Transfers	1,144,555	659,555	(485,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,926,219	\$5,633,707	(\$292,512)
T. O.	45	45	0

BUDGET HIGHLIGHTS:

- Non-recurring of one-time funding in Interagency Transfers in the amount of \$485,000 received from the Department of Children and Family Services (DCFS) for improved legal representation of children in need of care. This portion of the funds received in FY 2020-2021 is based on prior year expenditures and thus non-recurring in nature.

01_106 — Louisiana Tax Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,328,466	\$2,040,045	(\$288,421)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,487,442	3,228,258	740,816
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,815,908	\$5,268,303	\$452,395
T. O.	36	36	0

BUDGET HIGHLIGHTS:

- A one-time increase of \$175,000 in Statutory Dedications out of the Tax Commission Expense Fund for four (4) When Actually Employed (WAE) positions to assist in the appraisal of properties and complete annual ratio studies as required by R.S. 47:1979 and R.S. 47: 1837. The agency received a record number of property tax appeals from taxpayers this year. This surge is due to Orleans Parish's 2019 assessment tax year and is expected to continue through the end of FY 2021-2022, as 2020 is the assessment tax year for the remaining 63 parishes in the state.
- Means of finance substitution of \$276,442 by increasing funding to Statutory Dedications out of the Tax Commission Expense Fund and decreasing State General Fund (Direct) as a result of actual collections exceeding projections.

01_107 — Division of Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$51,191,190	\$55,244,699	\$4,053,509
Total Interagency Transfers	59,127,073	210,294,559	151,167,486
Fees and Self-generated Revenues	36,974,256	36,857,795	(116,461)
Statutory Dedications	130,000	90,130,000	90,000,000
Interim Emergency Board	0	0	0
Federal Funds	649,002,149	640,148,120	(8,854,029)
Total	\$796,424,668	\$1,032,675,173	\$236,250,505
T. O.	513	514	1

BUDGET HIGHLIGHTS:

- An increase of \$3 million in State General Fund (Direct) for LaGov implementation, expansion, and maintenance. Of this adjustment, \$1.1 million will provide for the projected need to complete the addition of the budget development module for remaining state agencies, \$1.2 million for enhancements to SAP Success factors for recruiting, performance, learning management, and Onboarding, and \$742,333 for estimated maintenance costs.
- An increase of \$146.7 million in Interagency Transfers received from the Governor’s Office of Homeland Security and Emergency Preparedness to administer the Homeowner Assistance Fund as authorized by the American Rescue Plan Act of 2021. These funds are to prevent mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to the COVID-19 pandemic.
- An increase of \$90 million in Statutory Dedications out of the Granting Unserved Municipalities Broadband Opportunities (GUMBO) Fund for broadband initiatives. The source of the GUMBO Fund is federal through the Coronavirus Capital Projects Fund of the American Rescue Plan Act of 2021.
- A decrease of \$9.5 million in Federal Funds to reflect the budget authority necessary for the Governor’s Emergency Education Relief (GEER) Fund provided through the Coronavirus Aid, Relief, and Economic Security Act and the Consolidated Appropriations Act, 2021. The total amount appropriated for the GEER Fund in FY 2021-2022 is \$37,985,320.

01_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$1,000,000	\$1,000,000
Total Interagency Transfers	6,371,568	6,955,600	584,032
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	103,793,780	119,113,657	15,319,877
Interim Emergency Board	0	0	0
Federal Funds	38,394,751	52,173,331	13,778,580
Total	\$148,560,099	\$179,242,588	\$30,682,489
T. O.	181	181	0

BUDGET HIGHLIGHTS:

- Adjustments for projects contained in Louisiana’s Comprehensive Master Plan for a Sustainable Coast include an increase of \$15.62 million in Statutory Dedications (\$8.82 million in Coastal Protection and Restoration Fund and \$6.80 million in Natural Resources Restoration Trust Fund), an increase of \$584,032 in Interagency Transfers, and an increase of \$13.78 million in Federal Funds for a total adjustment of \$29.98 million.
- An increase of \$1 million in State General Fund (Direct) for the restoration of the LaBranche Wetlands Project.

01_111 — Office of Homeland Security & Emergency Prep

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$3,585,678	\$13,344,363	\$9,758,685
Total Interagency Transfers	777,349	801,087	23,738
Fees and Self-generated Revenues	250,085	265,396	15,311
Statutory Dedications	443,852,556	921,000,000	477,147,444
Interim Emergency Board	0	0	0
Federal Funds	1,240,550,043	1,107,042,993	(133,507,050)
Total	\$1,689,015,711	\$2,042,453,839	\$353,438,128
T. O.	56	62	6

BUDGET HIGHLIGHTS:

- An increase of one (1) T.O. FTE position and associated funding of \$87,369 in State General Fund (Direct) to coordinate and maintain all logistics and inventory of emergency supplies and equipment in emergency response efforts for the state.
- Conversion of five (5) Other Charges positions to T.O. FTE positions due to ongoing need to have continuous permanent staff that can manage recovery and hazard mitigation programs.
- An increase of \$11.5 million in State General Fund (Direct) for the annual maintenance and support for the Louisiana Wireless Information Network (LWIN) system.
- An increase of \$20 million in Statutory Dedications out of the State Emergency Response Fund for preparation, response, and recovery efforts to an emergency or declared disaster, including cybersecurity incidents.
- An increase of \$101 million in Federal Funds to administer the Emergency Rental Assistance Program (ERAP). Funding is provided from the U.S. Department of Treasury per the Consolidated Appropriations Act, 2021 to assist households that are unable to pay rent and utilities due to COVID-19.
- An increase of \$146.7 million in Federal Funds to administer the Homeowner Assistance Fund (HAF) Program. Funding is provided from the U.S. Department of Treasury per the American Rescue Plan Act of 2021 to prevent mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to the COVID-19 pandemic.
- An increase of \$161.2 million to administer the Federal Funds made available to local governments and entities through the Local Fiscal Recovery Fund of the American Rescue Plan Act of 2021.
- Various adjustments pursuant to Act 410 of the 2021 Regular Legislative Session to allocate the Federal Funds made available to the state through the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act of 2021.
 - An increase of \$490 million in Statutory Dedications out of the Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund.
 - An increase of \$60 million in Statutory Dedications out of the Louisiana Tourism Revival Fund to administer the Louisiana Tourism Revival Program. Grants will be awarded to local and regional tourist commissions for marketing and promoting tourism for in-state and out-of-state travel activities.
 - An increase of \$50 million in Statutory Dedications out of the Port Relief Fund for ports.
 - An increase of \$300 million in Statutory Dedications out of the Water Sector Fund for repairs, improvements, and consolidations of water systems and sewerage systems and repairs and improvements necessitated by storm water pursuant to the Water Sector Program.
- Various non-recurring adjustments include:
 - Carryforward of \$360,050 in State General Fund (Direct) for contractual obligations that had been obligated in FY 2019-2020 but could not be liquidated prior to the close of the fiscal year.
 - One-time funding of \$722,500 in State General Fund (Direct) for the Administrative Program.
 - Statutory Dedications out of the State Emergency Response Fund (SERF) of \$10.2 million for cybersecurity response initiatives.
 - Statutory Dedications out of the Coronavirus Local Recovery Allocation Fund of \$433 million for payments to local governments for eligible expenses related to COVID-19.
 - Federal Funds of \$544 million from the Coronavirus Relief Fund for payments to state agencies for eligible expenses related to COVID-19.

01_112 — Department of Military Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$40,893,282	\$38,447,247	(\$2,446,035)
Total Interagency Transfers	43,908,723	6,635,911	(37,272,812)
Fees and Self-generated Revenues	6,482,768	5,321,445	(1,161,323)
Statutory Dedications	50,000	50,000	0
Interim Emergency Board	0	0	0
Federal Funds	68,031,156	63,917,843	(4,113,313)
Total	\$159,365,929	\$114,372,446	(\$44,993,483)
T. O.	846	848	2

BUDGET HIGHLIGHTS:

- Various non-recurring adjustments include:
 - Interagency Transfers received from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) of \$24 million for Hurricane Laura response.
 - Interagency Transfers received from GOHSEP of \$15 million for COVID-19 response.
 - Interagency Transfers received from GOHSEP of \$2 million for cybersecurity response.
 - A carryforward adjustment totaling \$10.2 million for expenses obligated in FY 2019-2020, but not liquidated prior to the close of the fiscal year. This adjustment is comprised of \$3.5 million State General Fund (Direct), \$586,206 Interagency Transfers, \$711,763 Fees and Self-generated Revenues, and \$5.3 million Federal Funds.
- Provides \$4 million in Interagency Transfers budget authority to receive funding from GOHSEP to support COVID-19 emergency response operations that are authorized through September 30, 2021.

01_116 — Louisiana Public Defender Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$11,329,995	\$5,329,995	(\$6,000,000)
Total Interagency Transfers	991,862	500,000	(491,862)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	39,503,515	39,186,196	(317,319)
Interim Emergency Board	0	0	0
Federal Funds	148,416	148,416	0
Total	\$51,973,788	\$45,164,607	(\$6,809,181)
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increase of \$2 million to provide funding for district offices.
- Various non-recurring adjustments include:
 - State General Fund (Direct): \$5 million for district defender offices and \$3 million for the renovation or purchase of office space for district defender offices.
 - Interagency Transfers: \$491,862 for the Coronavirus Emergency Supplemental Funds (CESF) received from Louisiana Commission on Law Enforcement for PPE supplies for district defender offices.
 - Statutory Dedications out of the Louisiana Public Defender Fund in the amount of \$181,497 for a carryforward of FY 2019-2020 contracts.

01_124 — Louisiana Stadium and Exposition District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	78,095,814	66,938,955	(11,156,859)
Statutory Dedications	17,435,727	16,405,858	(1,029,869)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$95,531,541	\$83,344,813	(\$12,186,728)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- A decrease of \$12.3 million in Fees and Self-generated Revenue due to a decrease in event rentals, concessions, merchandise, and parking.

01_129 — Louisiana Commission on Law Enforcement

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$3,740,160	\$3,375,165	(\$364,995)
Total Interagency Transfers	5,404,691	4,013,904	(1,390,787)
Fees and Self-generated Revenues	350,265	350,409	144
Statutory Dedications	8,573,491	8,351,132	(222,359)
Interim Emergency Board	0	0	0
Federal Funds	51,386,462	51,241,998	(144,464)
Total	\$69,455,069	\$67,332,608	(\$2,122,461)
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- A decrease of \$215,000 in Statutory Dedications out of the Innocence Compensation Fund due to a reduction in the amount needed to pay annual and loss of life judgments awarded to individuals wrongfully convicted. According to current reported judgments, the funding required in FY 2021-2022 is \$375,000.
- Various non-recurring adjustments include:
 - Carryforward adjustment of \$1.39 million in Interagency Transfers and \$9,600 in State General Fund (Direct) for expenses obligated in FY 2019-2020, but not liquidated prior to the close of the fiscal year.
 - One-time funding in the amount of \$140,000 in State General Fund (Direct) for truancy centers.

01_133 — Office of Elderly Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$30,263,119	\$31,507,705	\$1,244,586
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,500	12,500	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	34,743,120	34,138,443	(604,677)
Total	\$65,018,739	\$65,658,648	\$639,909
T. O.	71	71	0

BUDGET HIGHLIGHTS:

- A non-recurring adjustment of \$11.37 million in Federal Funds for the Coronavirus Aid, Relief, and Economic Security (CARES) Act funding for congregate meals and home delivered meals to the elderly population in response to the COVID-19 pandemic.
- An increase of \$1.2 million in State General Fund (Direct) and \$10.7 million in Federal Funds for multiple grant awards received from the U.S. Department of Health and Human Services. The grants are for Elderly Protective Services, spreading COVID-19 vaccine awareness, Long-Term Care Ombudsman Programs and Title III-B, Title III-C1, Title III-C2, Title III-D, and Title III-E of the Older Americans Act.

01_254 — Louisiana State Racing Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,820,992	4,594,824	(226,168)
Statutory Dedications	8,459,873	8,697,218	237,345
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,280,865	\$13,292,042	\$11,177
T. O.	82	82	0

BUDGET HIGHLIGHTS:

- Means of finance substitution of \$192,345 increasing Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund and decreasing Fees & Self-generated Revenue, due to a decline in collections associated with COVID-19 restrictions.

01_255 — Office of Financial Institutions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	15,052,291	15,173,414	121,123
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,052,291	\$15,173,414	\$121,123
T. O.	111	111	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments increased Fees and Self-generated Revenue.

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS

Schedule 03 - Department of Veterans Affairs includes 6 budget units: Department of Veterans Affairs, Louisiana Veterans Home, Northeast Louisiana Veterans Home, Southwest Louisiana Veterans Home, Northwest Louisiana Veterans Home, and Southeast Louisiana Veterans Home.

Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$12,109,919	\$12,974,118	\$864,199
Total Interagency Transfers	2,448,947	2,479,430	30,483
Fees and Self-generated Revenues	14,824,177	14,599,929	(224,248)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	51,051,857	52,080,597	1,028,740
Total	\$80,550,428	\$82,249,602	\$1,699,174
T. O.	842	842	0

BUDGET HIGHLIGHTS:

The total funding in the Department of Veterans Affairs for FY 2021-2022 represents a 2.11% increase to the FY 2020-2021 Existing Operating Budget (EOB).

- Department of Veterans Affairs: Decreases in Fees and Self-generated Revenues and Federal Funds are due to statewide adjustments. During the 2021 Regular Legislative Session, the Administrative program was appropriated State General Fund (Direct) as follows: \$100,000 for expenses related to the Military Assistance Fund; \$300,000 for operating expenses; and \$150,000 for the Francis Benoit American Legion and Auxiliary Post and Unit Number 504. Additionally, \$800,000 of State General Fund (Direct) for Louisiana National Guard 100% Disability Claims was moved from the Administrative Program to the Contact Assistance Program. The Claims Program also transferred \$3,116,499 of State General Fund (Direct) and one T.O. F.T.E for Louisiana National Guard 50% Disability Claims to the Contact Assistance Program. The Southeast Louisiana Veterans Cemetery is increasing State General Fund (Direct) by \$27,600 in order to fund a landscaping contract needed due to the high number of burials at the cemetery

and to ensure all cemetery best practices are being met. The recently opened Southwest Louisiana Veterans Cemetery is increasing State General Fund (Direct) by \$36,000 for operating expenses. It usually takes one to two years for State Veterans Cemeteries to generate enough revenue to no longer require State General Fund (Direct).

- Louisiana Veterans Home: Increases in State General Fund (Direct), Fees and Self-generated Revenues, and Federal funds are due to a \$571,448 increase in statewide adjustments. State General Fund (Direct) of \$16,053 was added due to electricity costs from the addition of a COVID-19 Wing and to fund a backup water supply from the East Feliciana Water System required after the backup water well was determined to be non-salvageable.
- Northeast Louisiana Veterans Home: The total funding of \$13,335,505 in the Northeast Louisiana Veterans Home is an increase of 3.5% due to increased statewide adjustments.
- Southwest Louisiana Veterans Home: Federal Funds increased, and Fees and Self-generated Revenues decreased for statewide adjustments. Funding for other compensation needed to provide adequate care increased by \$14,961 in Fees and Self-generated Revenue and \$200,544 in Federal Funds.
- Northwest Louisiana Veterans Home: The total funding of \$13,760,376 in the Northwest Louisiana Veterans Home is an increase of 0.2% due to statewide adjustments.
- Southeast Louisiana Veterans Home: The total funding of \$13,784,346 in the Southeast Louisiana Veterans Home is a decrease of 1.0% due to increased statewide adjustments and expected decrease in revenue collection.

03_130 — Department of Veterans Affairs

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$10,488,942	\$10,932,634	\$443,692
Total Interagency Transfers	1,754,344	1,794,664	40,320
Fees and Self-generated Revenues	1,606,413	1,419,193	(187,220)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,097,554	1,066,654	(30,900)
Total	\$15,062,781	\$15,328,673	\$265,892
T. O.	117	117	0

03_131 — Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,620,977	\$2,041,484	\$420,507
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,900,000	1,961,069	61,069
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,490,278	7,596,203	105,925
Total	\$11,011,255	\$11,598,756	\$587,501
T. O.	122	122	0

03_132 — Northeast Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,619,006	2,660,000	40,994
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,271,427	10,675,505	404,078
Total	\$12,890,433	\$13,335,505	\$445,072
T. O.	149	149	0

03_134 — Southwest Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	201,260	201,260	0
Fees and Self-generated Revenues	2,920,936	2,746,458	(174,478)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,799,943	11,494,228	694,285
Total	\$13,922,139	\$14,441,946	\$519,807
T. O.	153	153	0

03_135 — Northwest Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,874,737	2,946,734	71,997
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,863,824	10,813,642	(50,182)
Total	\$13,738,561	\$13,760,376	\$21,815
T. O.	150	150	0

03_136 — Southeast Louisiana Veterans Home

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	493,343	483,506	(9,837)
Fees and Self-generated Revenues	2,903,085	2,866,475	(36,610)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	10,528,831	10,434,365	(94,466)
Total	\$13,925,259	\$13,784,346	(\$140,913)
T. O.	151	151	0

SCHEDULE 04A - SECRETARY OF STATE

Schedule 04A - Secretary of State includes 1 budget unit: Secretary of State.

Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$55,118,702	\$56,679,090	\$1,560,388
Total Interagency Transfers	702,500	694,500	(8,000)
Fees and Self-generated Revenues	30,112,036	37,318,931	7,206,895
Statutory Dedications	18,886,815	13,949,699	(4,937,116)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$104,820,053	\$108,642,220	\$3,822,167
T. O.	313	322	9

BUDGET HIGHLIGHTS:

- The Secretary of State is currently procuring new election equipment and software to replace the state's outdated election system. FY 2020-2021 was to be the first full year of implementation of the new voting system; however, the request for proposal (RFP) was not released in time due to COVID-19. Funding for the new election system is now

included in the FY 2021-2022 budget. This funding is from the 2018 and 2020 federal allocation of the Help America Vote Act (HAVA) Fund, and matched with state funds in the Voting Technology Fund and Fees & Self-generated Revenues.

- The total HAVA Fund available for FY 2021-2022 is \$12,512,099.
- The Voting Technology Fund matching the federal HAVA allocation is \$1,324,522.
- The Fees & Self-generated Revenues matching the federal HAVA allocation is \$294,474.
- The total amount available for executing the new voting system in is \$14,131,095. Projections for the full implementation costs range from \$30 to \$60 million.
- Due to the Open Primary, Open General, Municipal Primary and General Elections, and a special statewide election for voting on proposed constitutional amendments, the total estimated cost of election expenses and ballot printing in FY 2021-2022 is \$15.9 million, reflecting a decrease of \$2.3 million in State General Fund (Direct) for the cost of election expenses.
- The Help Louisiana Vote Fund is reduced by \$4.9 million. This was funding from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act for COVID-19 related expenditures during the 2020 federal election cycle.
- An increase of \$615,281 in State General Fund (Direct) providing for Registrar of Voters market adjustments, step increases, and certification and corresponding benefits.
- \$410,440 in Fees & Self-generated Revenues supports an extension of the Department's Virtual Desktop Infrastructure (VDI) to the Registrar of Voters (ROV) offices. This funds the expenditures for the necessary hardware and software, as well as one (1) authorized helpdesk position necessary to support the users of the system.
- An increase of \$1.1 million in Fees & Self-generated Revenues related to cybersecurity. The expenditures include \$115,000 to enable the move to cloud computing services; \$290,000 for new routers and ongoing operating services to secure virtual private network (VPN) over cellular network if the current private data circuits fail; and \$683,112 for ongoing cybersecurity costs including two (2) additional authorized positions and related expenditures.
- An increase of \$5.6 million in Fees & Self-generated Revenues carried forward from prior year collections. The expenditures include: \$3.5 million in the Elections Program for early voting machine lease extensions, five (5) additional authorized positions, vehicles, information technology equipment and training, warehouse lease re-bids, GIS mapping and related travel, and employee overtime; \$170,320 in the Archives and Records Program for one (1) authorized position and an increase in WAE employees; \$1.4 million in the Museum and Other Operations Program for repairs and acquisitions, and increased operating expenses related to reopening the museums for five days a week; and \$500,000 in the Commercial Program for a central electronic repository per HR44 of the 2020 Second Extraordinary Session.
- An increase of \$2.6 million in State General Fund (Direct). The expenditures include \$706,000 in the Elections Program for operating services and acquisitions, and \$1.9 million in the Museums and Other Operations Program for operating services, and acquisitions and major repairs.

04_139 — Secretary of State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$55,118,702	\$56,679,090	\$1,560,388
Total Interagency Transfers	702,500	694,500	(8,000)
Fees and Self-generated Revenues	30,112,036	37,318,931	7,206,895
Statutory Dedications	18,886,815	13,949,699	(4,937,116)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$104,820,053	\$108,642,220	\$3,822,167
T. O.	313	322	9

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SCHEDULE 04B - OFFICE OF THE ATTORNEY GENERAL

Schedule 04B - Office of the Attorney General includes 1 budget unit: Office of the Attorney General.

Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$16,818,450	\$16,702,705	(\$115,745)
Total Interagency Transfers	25,275,403	22,442,354	(2,833,049)
Fees and Self-generated Revenues	7,994,103	7,876,174	(117,929)
Statutory Dedications	25,122,860	26,876,787	1,753,927
Interim Emergency Board	0	0	0
Federal Funds	8,534,095	8,371,332	(162,763)
Total	\$83,744,911	\$82,269,352	(\$1,475,559)
T. O.	507	507	0

BUDGET HIGHLIGHTS:

- \$2 million from the Medical Assistance Programs Fraud Detection Fund and \$6 million of matching Federal Funds are allocated for the Medicaid Fraud Control Unit (MFCU). The MFCU opens over 375 investigations of Medicaid Fraud, and provides over 50 outreach training programs to law enforcement, healthcare providers, and professional and community organizations annually. The MFCU is also responsible for initiating recovery of identified overpayments.
- \$3.7 million is provided from the Department of Justice Debt Collection Fund for the Office of the Attorney General's Collections Section, which collected \$16.3 million in outstanding student loans and \$28.9 million overall in FY 2019-2020.

04_141 — Office of the Attorney General

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$16,818,450	\$16,702,705	(\$115,745)
Total Interagency Transfers	25,275,403	22,442,354	(2,833,049)
Fees and Self-generated Revenues	7,994,103	7,876,174	(117,929)
Statutory Dedications	25,122,860	26,876,787	1,753,927
Interim Emergency Board	0	0	0
Federal Funds	8,534,095	8,371,332	(162,763)
Total	\$83,744,911	\$82,269,352	(\$1,475,559)
T. O.	507	507	0

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SCHEDULE 04C - LIEUTENANT GOVERNOR

Schedule 04C - Lieutenant Governor includes 1 budget unit: Lieutenant Governor.

Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,102,663	\$1,094,165	(\$8,498)
Total Interagency Transfers	1,095,750	1,095,750	0
Fees and Self-generated Revenues	10,000	0	(10,000)
Statutory Dedications	0	630,000	630,000
Interim Emergency Board	0	0	0
Federal Funds	5,912,545	5,912,545	0
Total	\$8,120,958	\$8,732,460	\$611,502
T. O.	7	8	1

BUDGET HIGHLIGHTS:

- An additional \$630,000 of Statutory Dedications out of the Litter Abatement and Education Account to the Administration Program is provided to fund Keep Louisiana Beautiful.
- \$5.9 million of Federal Funds is provided to the Volunteer Louisiana Commission in the Grants Program, which administers the AmeriCorps program that engages citizens to meet educational, public safety, human, and environmental needs in Louisiana communities.

04_146 — Lieutenant Governor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,102,663	\$1,094,165	(\$8,498)
Total Interagency Transfers	1,095,750	1,095,750	0
Fees and Self-generated Revenues	10,000	0	(10,000)
Statutory Dedications	0	630,000	630,000
Interim Emergency Board	0	0	0
Federal Funds	5,912,545	5,912,545	0
Total	\$8,120,958	\$8,732,460	\$611,502
T. O.	7	8	1

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SCHEDULE 04D - STATE TREASURER

Schedule 04D - State Treasurer includes 1 budget unit: State Treasurer.

State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	2,411,944	725,000
Fees and Self-generated Revenues	10,021,540	10,142,092	120,552
Statutory Dedications	13,484,877	811,455	(12,673,422)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,193,361	\$13,365,491	(\$11,827,870)
T. O.	61	62	1

BUDGET HIGHLIGHTS:

- \$83,000 increase in Fees and Self-generated Revenues for a State Debt Analyst position in the Debt Management Program. This position is needed to review election and debt applications from political subdivisions of the State of Louisiana, and help in the management of the state's debt.
- A total of \$13.4 million is appropriated to maintain cash management and investment strategies, and the ability to monitor, regulate, and coordinate any debt obligations as mandated by law.
- A \$725,000 increase of Interagency Transfers from Schedule 20-945 State Aid to Local Government Entities is provided for administering the Louisiana Main Street Recovery Loggers Relief and Save Our Screens Programs. The original source of funding is federal American Rescue Plan Act dollars, which were deposited into the Louisiana Main Street Recovery Rescue Plan Fund and appropriated to 20-945 State Aid to Local Government Entities.

04_147 — State Treasurer

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	2,411,944	725,000
Fees and Self-generated Revenues	10,021,540	10,142,092	120,552
Statutory Dedications	13,484,877	811,455	(12,673,422)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$25,193,361	\$13,365,491	(\$11,827,870)
T. O.	61	62	1

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SCHEDULE 04E - PUBLIC SERVICE COMMISSION

Schedule 04E - Public Service Commission includes 1 budget unit: Public Service Commission.

Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,242,843	10,086,226	(156,617)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,242,843	\$10,086,226	(\$156,617)
T. O.	97	95	(2)

BUDGET HIGHLIGHTS:

- An increase of \$72,630 in Statutory Dedications out of the Utility and Carrier Inspection/Supervision Fund (\$70,850) and the Telephonic Solicitation Relief Fund (\$1,780) for law library updates, replacement of computer and office equipment, and the replacement of one (1) enforcement vehicle.
- A decrease of \$136,588 in Statutory Dedications out of the Utility and Carrier Inspection/Supervision Fund is due to the reduction of two (2) vacant authorized positions in the department.

04_158 — Public Service Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,242,843	10,086,226	(156,617)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$10,242,843	\$10,086,226	(\$156,617)
T. O.	97	95	(2)

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SCHEDULE 04F - AGRICULTURE AND FORESTRY

Schedule 04F - Agriculture and Forestry includes 1 budget unit: Agriculture and Forestry.

Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$18,432,561	\$19,723,864	\$1,291,303
Total Interagency Transfers	17,990,142	447,345	(17,542,797)
Fees and Self-generated Revenues	7,281,777	7,281,777	0
Statutory Dedications	37,442,855	37,267,680	(175,175)
Interim Emergency Board	0	0	0
Federal Funds	9,972,168	9,929,428	(42,740)
Total	\$91,119,503	\$74,650,094	(\$16,469,409)
T. O.	573	587	14

BUDGET HIGHLIGHTS:

- \$17.5 million decreased in Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for disaster related expenditures incurred during Hurricane Laura.
- \$500,000 increase in Statutory Dedications out of the Structural Pest Control Fund (\$18,447), the Pesticide Fund (\$264,553), and the Feed and Fertilizer Fund (\$217,000) for replacement hardware and software in the Office of Management and Finance.
- \$875,000 increase in Statutory Dedications out of the Wildfire Suppression Subfund is provided for personnel expenditures in the Forestry Program. Act 25 of the 2020 Second Extraordinary Session created the Wildfire Suppression Subfund to be used for Forest Firefighters within the Office of Forestry.

04_160 — Agriculture and Forestry

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$18,432,561	\$19,723,864	\$1,291,303
Total Interagency Transfers	17,990,142	447,345	(17,542,797)
Fees and Self-generated Revenues	7,281,777	7,281,777	0
Statutory Dedications	37,442,855	37,267,680	(175,175)
Interim Emergency Board	0	0	0
Federal Funds	9,972,168	9,929,428	(42,740)
Total	\$91,119,503	\$74,650,094	(\$16,469,409)
T. O.	573	587	14

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SCHEDULE 04G - COMMISSIONER OF INSURANCE

Schedule 04G - Commissioner of Insurance includes 1 budget unit: Commissioner of Insurance.

Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	31,870,356	32,770,301	899,945
Statutory Dedications	910,011	936,271	26,260
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
Total	\$33,497,842	\$34,424,047	\$926,205
T. O.	222	222	0

BUDGET HIGHLIGHTS:

- A total of \$34.4 million is appropriated to maintain complaint investigations, process applications, and perform all other duties related to the Department of Insurance.
- Fees & Self-generated Revenues increased by \$1.2 million, including \$646,840 for costs associated with replacement acquisitions of computers and equipment to maintain department operating efficiency and \$600,000 for expenses related to market conduct examinations.

04_165 — Commissioner of Insurance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	31,870,356	32,770,301	899,945
Statutory Dedications	910,011	936,271	26,260
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
Total	\$33,497,842	\$34,424,047	\$926,205
T. O.	222	222	0

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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule 05 - Department of Economic Development includes 2 budget units: Office of the Secretary, and Office of Business Development.

Department of Economic Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$35,557,397	\$38,682,914	\$3,125,517
Total Interagency Transfers	125,000	125,000	0
Fees and Self-generated Revenues	3,339,301	2,629,503	(709,798)
Statutory Dedications	8,662,277	4,700,000	(3,962,277)
Interim Emergency Board	0	0	0
Federal Funds	429,182	183,333	(245,849)
Total	\$48,113,157	\$46,320,750	(\$1,792,407)
T. O.	113	113	0

BUDGET HIGHLIGHTS:

- Financial Assistance Initiatives:
 - \$9.5 million is provided for the Louisiana Fast Start Program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions.
 - \$2.7 million in Statutory Dedications out of the Louisiana Entertainment Development Fund, which supports education development initiatives, matching grants for Louisiana filmmakers, a loan guarantee program, and a deal closing fund.
- Community Assistance Initiatives:
 - \$735,540 is allocated for Small and Emerging Business Development. This affords technical assistance to certified small and emerging businesses by providing managerial and/or developmental assistance, as well as technical assistance including entrepreneurial training and other specialized assistance for each business.
 - \$1 million is distributed to the Small Business Development Centers (SBDC), allowing for management assistance and business counseling to Louisiana small businesses.
 - \$3.8 million is provided for the Economic Development Regional Awards and Matching Grant Program, which offers assistance to economic development organizations in comprehensive, strategic marketing and recruitment plans for towns, cities, parishes, and regions as a site for new or expanded business development.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

- Louisiana Community Economic Development Act (R.S. 47:6031), not in effect.
- Ports of Louisiana Tax Credits (R.S. 47:6036), \$0.
- Motion Picture Investor Tax Credit (R.S. 47:6007), projected for \$180,000,000.
- Research and Development Tax Credit (R.S. 47:6015), projected for \$6,400,000.
- Digital Interactive Media and Software Act (R.S. 47:6022), projected for \$53,200,000.
- Louisiana Motion Picture Incentive Act (R.S. 47:1121), not in effect.
- New Market Tax Credit (R.S. 47:6016), negligible.
- University Research and Development Parks (R.S. 17:3389), not in effect.
- Industrial Tax Equalization Program (R.S. 47:3201-3205), projected for \$6,100,000.

- Exemption for Manufacturing Establishments (R.S. 47:4301-4306), projected for \$1,500,000.
- Louisiana Enterprise Zone Act (R.S. 51:1781), projected for \$43,800,000.
- Sound Recording Investor Tax Credit (R.S. 47:6023), projected for \$183,000.
- Urban Revitalization Tax Incentive Program (R.S. 51:1801), not in effect.
- Technology Commercialization Credit and Jobs Program (R.S. 51:2351), not in effect.
- Angel Investor Tax Credit Program (R.S. 47:6020), projected for \$3,100,000.
- Musical and Theatrical Productions Income Tax Credit (R.S. 47:6034), projected for \$1,100,000.
- Retention and Modernization Act (R.S. 51:2399.1-6), projected for \$12,400,000.
- Tax Credit for Green Jobs Industries (R.S. 47:6037), not in effect.
- Louisiana Quality Jobs Program Act (R.S. 51:2451), projected for \$165,000,000.
- Corporate Headquarters Relocation Program (R.S. 51:3111), not in effect.
- Competitive Projects Payroll Incentive Program (R.S. 51:3121), projected for \$0.

05_251 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$18,788,138	\$19,313,985	\$525,847
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,222,663	0	(1,222,663)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,010,801	\$19,313,985	(\$696,816)
T. O.	34	35	1

05_252 — Office of Business Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$16,769,259	\$19,368,929	\$2,599,670
Total Interagency Transfers	125,000	125,000	0
Fees and Self-generated Revenues	3,339,301	2,629,503	(709,798)
Statutory Dedications	7,439,614	4,700,000	(2,739,614)
Interim Emergency Board	0	0	0
Federal Funds	429,182	183,333	(245,849)
Total	\$28,102,356	\$27,006,765	(\$1,095,591)
T. O.	79	78	(1)

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SCHEDULE 06 - DEPARTMENT OF CULTURE RECREATION AND TOURISM

Schedule 06 - Department of Culture Recreation and Tourism includes 6 budget units: Office of the Secretary, Office of the State Library of Louisiana, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

Department of Culture Recreation and Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$38,307,177	\$34,187,143	(\$4,120,034)
Total Interagency Transfers	6,770,248	6,669,968	(100,280)
Fees and Self-generated Revenues	30,675,773	29,772,800	(902,973)
Statutory Dedications	20,230,919	32,678,171	12,447,252
Interim Emergency Board	0	0	0
Federal Funds	6,603,297	11,800,341	5,197,044
Total	\$102,587,414	\$115,108,423	\$12,521,009
T. O.	564	564	0

BUDGET HIGHLIGHTS:

- A \$2,325,290 increase in Federal Funds awarded by the Land and Water Conservation Fund to the Parks and Recreation Program in the Office of State Parks. The Land and Water Conservation Fund provides money to federal, state, and local governments to purchase land, water, and wetlands for the benefit of all Americans. The funds will be administered to the Louisiana Recreational Trails Program.
- A \$650,000 increase of State General Fund (Direct) to the Parks and Recreation Program for the expansion and enhancement of the biking trails at Bogue Chitto State Park.
- A \$3,475,000 increase of funds for permanent sewage connections at nine state parks totaling \$2,780,000 in Federal Funds and \$695,000 in Statutory Dedications from the Louisiana State Parks Improvement and Repair Fund.
- An increase of \$200,000 of State General Fund (Direct) to the Administrative Program of the Office of Cultural Development for expenses related to French immersion initiatives.
- A \$300,000 increase of State General Fund (Direct) to the Administrative Program in the Office of Tourism for New Orleans and Company.
- A \$17,500,000 increase in the Louisiana Tourism Revival Fund to the Marketing Program in the Office of Tourism to promote tourism efforts throughout the state. The original source of funding is federal American Rescue Plan Act dollars, which were deposited into the Louisiana Tourism Revival Fund.
- An additional \$290,000 in Federal Funds from the U.S. Department of Commerce - Economic Development Administration to the Marketing Program in the Office of Tourism. These funds provide an opportunity to update and rebrand existing Louisiana Birding Trails.
- A total of \$8.7 million of Fees and Self-generated Revenues in the Marketing Program in the Office of Tourism, providing advertising and public relations services needed for the development and implementation of the Creative Media Brand marketing campaign. These advertising contracts are essential to the Office of Tourism in its endeavor to increase awareness of the state.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

- Atchafalaya Trace Heritage Area Development Zone (R.S. 25:1226), \$0.

- Cane River Heritage Tax Credit (R.S. 47:6026), \$0.
- Tax Credit for Rehabilitation of Historic Structures (R.S. 47:6019), projected for \$185,000,000.

06_261 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$5,468,780	\$5,196,813	(\$271,967)
Total Interagency Transfers	1,739,409	1,639,129	(100,280)
Fees and Self-generated Revenues	50,086	0	(50,086)
Statutory Dedications	289,551	289,551	0
Interim Emergency Board	0	0	0
Federal Funds	198,246	0	(198,246)
Total	\$7,746,072	\$7,125,493	(\$620,579)
T. O.	47	47	0

06_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$3,648,817	\$3,934,537	\$285,720
Total Interagency Transfers	821,436	821,436	0
Fees and Self-generated Revenues	390,000	390,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,689,040	2,689,040	0
Total	\$7,549,293	\$7,835,013	\$285,720
T. O.	48	48	0

06_263 — Office of State Museum

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$5,009,894	\$4,879,324	(\$130,570)
Total Interagency Transfers	1,440,474	1,440,474	0
Fees and Self-generated Revenues	1,196,043	1,196,043	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,646,411	\$7,515,841	(\$130,570)
T. O.	68	68	0

06_264 — Office of State Parks

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$16,810,595	\$17,433,827	\$623,232
Total Interagency Transfers	224,122	224,122	0
Fees and Self-generated Revenues	1,179,114	1,179,114	0
Statutory Dedications	19,832,022	14,779,274	(5,052,748)
Interim Emergency Board	0	0	0
Federal Funds	1,178,895	6,284,185	5,105,290
Total	\$39,224,748	\$39,900,522	\$675,774
T. O.	296	296	0

06_265 — Office of Cultural Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,269,091	\$2,442,642	\$173,551
Total Interagency Transfers	2,501,591	2,501,591	0
Fees and Self-generated Revenues	692,884	692,884	0
Statutory Dedications	109,346	109,346	0
Interim Emergency Board	0	0	0
Federal Funds	2,537,116	2,537,116	0
Total	\$8,110,028	\$8,283,579	\$173,551
T. O.	32	32	0

06_267 — Office of Tourism

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$5,100,000	\$300,000	(\$4,800,000)
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	27,167,646	26,314,759	(852,887)
Statutory Dedications	0	17,500,000	17,500,000
Interim Emergency Board	0	0	0
Federal Funds	0	290,000	290,000
Total	\$32,310,862	\$44,447,975	\$12,137,113
T. O.	73	73	0

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

Schedule 07 - Department of Transportation and Development includes 2 budget units: Administration, and Engineering and Operations.

Department of Transportation and Development

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$8,367,500	\$14,000,000	\$5,632,500
Total Interagency Transfers	14,584,211	57,579,338	42,995,127
Fees and Self-generated Revenues	29,234,182	26,188,285	(3,045,897)
Statutory Dedications	579,282,756	579,957,225	674,469
Interim Emergency Board	0	0	0
Federal Funds	36,612,163	36,612,163	0
Total	\$668,080,812	\$714,337,011	\$46,256,199
T. O.	4,260	4,260	0

BUDGET HIGHLIGHTS:

- The Department of Transportation and Development (DOTD) funding includes \$414.3 million in Transportation Trust Fund (TTF) Regular and \$157.8 million in Transportation Trust Fund (TTF) Federal.
- A \$5.3 million reduction in State General Fund (Direct) for non-recurring expenditures for infrastructure improvements in FY 2020-2021.
- State General Fund (Direct) decreased by \$3 million for non-recurring expenditures for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.
- A \$45 million increase in Interagency Transfers from the Office of Community Development (OCD) for the Louisiana Watershed Initiative (LWI) Program.
- \$14 million is provided for State General Fund (Direct) for infrastructure improvement projects in FY 2021-2022.
- In FY 2021-2022, DOTD is responsible for maintaining and improving 1,620 Interstate Highway System miles, 3,022 National Highway System miles, 6,304 Highways of Statewide Significance miles, and 7,426 Regional, Highway System miles, as well as conducting 7,192 bridge inspections.

07_273 — Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	21,976	21,976	0
Fees and Self-generated Revenues	26,505	26,505	0
Statutory Dedications	52,937,640	53,643,897	706,257
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$52,986,121	\$53,692,378	\$706,257
T. O.	198	198	0

07_276 — Engineering and Operations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$8,367,500	\$14,000,000	\$5,632,500
Total Interagency Transfers	14,562,235	57,557,362	42,995,127
Fees and Self-generated Revenues	29,207,677	26,161,780	(3,045,897)
Statutory Dedications	526,345,116	526,313,328	(31,788)
Interim Emergency Board	0	0	0
Federal Funds	36,612,163	36,612,163	0
Total	\$615,094,691	\$660,644,633	\$45,549,942
T. O.	4,062	4,062	0

SCHEDULE 08A - CORRECTIONS SERVICES

Schedule 08A - Corrections Services includes 11 budget units: Corrections - Administration, Louisiana State Penitentiary, Raymond Laborde Correctional Center, Louisiana Correctional Institute for Women, Winn Correctional Center, Allen Correctional Center, Dixon Correctional Institute, Elayn Hunt Correctional Center, David Wade Correctional Center, B.B. Sixty Rayburn Correctional Center, and Adult Probation and Parole.

Corrections Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$312,846,443	\$556,697,945	\$243,851,502
Total Interagency Transfers	215,660,345	8,600,129	(207,060,216)
Fees and Self-generated Revenues	50,048,270	45,987,609	(4,060,661)
Statutory Dedications	960,000	960,000	0
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	\$581,745,755	\$614,476,380	\$32,730,625
T. O.	4,899	4,895	(4)

BUDGET HIGHLIGHTS:

- \$410.3 million and 3,870 positions are provided for administrative, incarceration, rehabilitation, health services, and diagnostic expenditures to house approximately 15,000 offenders in state-operated correctional facilities. This includes an increase of \$20.7 million in State General Fund (Direct) for anticipated overtime expenditures incurred by Correctional Security Officers, as well as retention plan expenses and a pay adjustment; and \$7.7 million for additional supply expenses.
- A means of finance substitution is included for the department reducing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness by \$200.1 million and increasing State General Fund (Direct) by a corresponding amount due to Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19 no longer being available.
- Louisiana's system-wide average operating cost per offender, per day is \$44.13, which is among the lowest of the 15 Southern Legislative Conference states according to a 2018 report by the Louisiana Legislative Fiscal Office.
- \$288,970 in State General Fund (Direct) is allocated for incarceration expenditures for approximately 30 adult offenders housed in the privately operated correctional facility (Winn Correctional Center), allowing a cost savings to the state. The private operator is paid a per diem of \$26.39 per offender, per day.
- \$80 million provides for the administration and supervision of approximately 58,000 offenders. The cost for probation and parole supervision is approximately \$3.80 per offender, per day. This includes an increase of \$878,128 in State General Fund (Direct) for anticipated overtime expenditures incurred by adult probation and parole agents, as well as retention plan expenses; and \$290,000 for additional supply expenses.
- In Adult Probation & Parole, \$4.2 million in funding is removed from Fees and Self-generated Revenues and State General Fund (Direct) is increased by a corresponding amount due to a projected decrease in self-generated revenues as a result of good paying offenders released in conjunction with the Criminal Justice Reform Initiative.

08_400 — Corrections - Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$71,476,274	\$91,375,447	\$19,899,173
Total Interagency Transfers	26,879,618	5,940,466	(20,939,152)
Fees and Self-generated Revenues	1,565,136	1,565,136	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	2,230,697	2,230,697	0
Total	\$102,151,725	\$101,111,746	(\$1,039,979)
T. O.	221	230	9

08_402 — Louisiana State Penitentiary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$78,576,175	\$153,792,391	\$75,216,216
Total Interagency Transfers	62,856,251	172,500	(62,683,751)
Fees and Self-generated Revenues	13,241,669	13,280,614	38,945
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$154,674,095	\$167,245,505	\$12,571,410
T. O.	1,433	1,429	(4)

08_405 — Raymond Laborde Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$17,351,808	\$33,078,308	\$15,726,500
Total Interagency Transfers	13,233,236	144,859	(13,088,377)
Fees and Self-generated Revenues	2,521,131	2,513,107	(8,024)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,106,175	\$35,736,274	\$2,630,099
T. O.	333	332	(1)

08_406 — Louisiana Correctional Institute for Women

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$14,724,693	\$25,991,182	\$11,266,489
Total Interagency Transfers	9,841,700	72,430	(9,769,270)
Fees and Self-generated Revenues	1,668,039	1,681,732	13,693
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,234,432	\$27,745,344	\$1,510,912
T. O.	266	265	(1)

08_407 — Winn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$288,970	\$288,970	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	295,451	400,946	105,495
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$584,421	\$689,916	\$105,495
T. O.	0	0	0

08_408 — Allen Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$8,286,905	\$15,587,572	\$7,300,667
Total Interagency Transfers	5,973,600	78,032	(5,895,568)
Fees and Self-generated Revenues	1,343,479	1,367,167	23,688
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,603,984	\$17,032,771	\$1,428,787
T. O.	164	163	(1)

08_409 — Dixon Correctional Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$25,125,292	\$46,620,351	\$21,495,059
Total Interagency Transfers	19,268,290	1,715,447	(17,552,843)
Fees and Self-generated Revenues	2,997,905	3,017,230	19,325
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,391,487	\$51,353,028	\$3,961,541
T. O.	464	463	(1)

08_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$39,818,517	\$67,944,795	\$28,126,278
Total Interagency Transfers	23,867,519	243,048	(23,624,471)
Fees and Self-generated Revenues	2,735,269	2,749,265	13,996
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$66,421,305	\$70,937,108	\$4,515,803
T. O.	640	637	(3)

08_414 — David Wade Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$16,354,938	\$30,449,763	\$14,094,825
Total Interagency Transfers	11,584,470	77,283	(11,507,187)
Fees and Self-generated Revenues	2,099,554	2,109,151	9,597
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$30,038,962	\$32,636,197	\$2,597,235
T. O.	327	326	(1)

08_416 — B.B. Sixty Rayburn Correctional Center

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$14,764,680	\$27,717,686	\$12,953,006
Total Interagency Transfers	10,978,590	156,064	(10,822,526)
Fees and Self-generated Revenues	2,296,532	2,249,261	(47,271)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,039,802	\$30,123,011	\$2,083,209
T. O.	298	297	(1)

08_415 — Adult Probation and Parole

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$26,078,191	\$63,851,480	\$37,773,289
Total Interagency Transfers	31,177,071	0	(31,177,071)
Fees and Self-generated Revenues	19,284,105	15,054,000	(4,230,105)
Statutory Dedications	960,000	960,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$77,499,367	\$79,865,480	\$2,366,113
T. O.	753	753	0

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SCHEDULE 08B - PUBLIC SAFETY SERVICES

Schedule 08B - Public Safety Services includes 7 budget units: Office of Management and Finance, Office of State Police, Office of Motor Vehicles, Office of State Fire Marshal, Louisiana Gaming Control Board, Liquefied Petroleum Gas Commission, and Louisiana Highway Safety Commission.

Public Safety Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,100,000	\$100,000	(\$2,000,000)
Total Interagency Transfers	29,015,712	36,724,066	7,708,354
Fees and Self-generated Revenues	253,782,270	225,120,375	(28,661,895)
Statutory Dedications	173,435,295	181,420,342	7,985,047
Interim Emergency Board	0	0	0
Federal Funds	35,879,011	35,674,417	(204,594)
Total	\$494,212,288	\$479,039,200	(\$15,173,088)
T. O.	2,628	2,611	(17)

BUDGET HIGHLIGHTS:

- The total funding in the Department of Public Safety for Fiscal Year 2021-2022 represents a 3.1% decrease. The total reduction is just over \$15 million.
- A reduction of \$28.7 million in Fees and Self-generated Revenues, of which, \$24 million is considered “deferred fees” that were to be collected in Fiscal Year 2020-2021 but were not due to COVID-19 office closures. As a result, this amount has been taken out of the Fiscal Year 2021-2022 Appropriated budget as excess budget authority.
- The Office of State Police is allocated funding for 1,133 State Trooper Commissioned Officer positions; of which, 655 are assigned to patrol the state’s roadways.
- The Office of State Police was allocated \$5.3 million in Statutory Dedications out of the Riverboat Gaming Enforcement fund in order to fund a cadet training class.
- Means of Finance substitution of \$7.7 million in Interagency Transfers is due to moving the funding from the Louisiana Wireless Information Network (LWIN) from Fees and Self-generated Revenues. This allows the Department to better utilize the Fees and Self-generated Revenues in other areas of the Department.
- \$8.2 million in Statutory Dedications from the Office of Motor Vehicles Customer Service Technology Fund provides funding for technology related projects, including the Office of Motor Vehicle reengineering project known as the Newly Enhanced Application for Licensing (NEAL).
- The Office of State Fire Marshal was allocated \$2 million in Statutory Dedications out of the Louisiana Fire Marshal Fund for operating expenses.

08_418 — Office of Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	3,766,719	3,766,719	0
Fees and Self-generated Revenues	19,927,380	17,970,593	(1,956,787)
Statutory Dedications	7,684,263	8,749,441	1,065,178
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,378,362	\$30,486,753	(\$891,609)
T. O.	103	101	(2)

08_419 — Office of State Police

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	23,399,393	31,421,497	8,022,104
Fees and Self-generated Revenues	171,524,681	149,738,948	(21,785,733)
Statutory Dedications	127,324,832	138,634,496	11,309,664
Interim Emergency Board	0	0	0
Federal Funds	11,152,209	10,894,158	(258,051)
Total	\$333,401,115	\$330,689,099	(\$2,712,016)
T. O.	1,780	1,779	(1)

08_420 — Office of Motor Vehicles

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$100,000	\$100,000	\$0
Total Interagency Transfers	786,250	472,500	(313,750)
Fees and Self-generated Revenues	59,327,078	54,159,307	(5,167,771)
Statutory Dedications	14,957,819	9,627,154	(5,330,665)
Interim Emergency Board	0	0	0
Federal Funds	1,890,750	1,890,750	0
Total	\$77,061,897	\$66,249,711	(\$10,812,186)
T. O.	539	537	(2)

08_422 — Office of State Fire Marshal

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,000,000	\$0	(\$2,000,000)
Total Interagency Transfers	651,000	651,000	0
Fees and Self-generated Revenues	2,500,000	2,500,000	0
Statutory Dedications	20,997,573	22,037,041	1,039,468
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
Total	\$26,239,173	\$25,278,641	(\$960,532)
T. O.	176	163	(13)

08_423 — Louisiana Gaming Control Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	928,629	1,022,286	93,657
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$928,629	\$1,022,286	\$93,657
T. O.	3	4	1

08_424 — Liquefied Petroleum Gas Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	248,396	248,396
Statutory Dedications	1,542,179	1,349,924	(192,255)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,542,179	\$1,598,320	\$56,141
T. O.	12	12	0

08_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	412,350	412,350	0
Fees and Self-generated Revenues	503,131	503,131	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	22,745,452	22,798,909	53,457
Total	\$23,660,933	\$23,714,390	\$53,457
T. O.	15	15	0

SCHEDULE 08C - YOUTH SERVICES

Schedule 08C - Youth Services includes 1 budget unit: Office of Juvenile Justice.

Youth Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$91,088,916	\$129,409,184	\$38,320,268
Total Interagency Transfers	54,990,640	19,067,442	(35,923,198)
Fees and Self-generated Revenues	924,509	924,509	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$147,895,861	\$150,292,931	\$2,397,070
T. O.	939	934	(5)

BUDGET HIGHLIGHTS:

- The Office of Juvenile Justice serves approximately 5,400 youth in community-based programs, probation and parole programs, and youth at four (4) secure care facilities (Acadiana Center for Youth, Bridge City Center for Youth, Swanson Center for Youth at Monroe, and Swanson Center for Youth at Columbia).
- \$8.3 million in State General Fund (Direct) is provided for the Raise the Age initiative, which initially began with the induction of non-violent offenders in FY 2018-2019. Full implementation of Raise the Age occurred in FY 2020-2021, which included the induction of violent offenders.
- The Office of Juvenile Justice, Louisiana Department of Children and Family Services, Louisiana Department of Health, and the Department of Education continue their efforts of providing a Coordinated System of Care (CSoc) offering an integrated approach to providing services for at-risk children and youth, served within the child welfare and juvenile justice populations.
- \$1.66 million in State General Fund (Direct) is provided for an increase to the Ware Youth Center Facility contract to bring its employees to \$15 an hour.

08_403 — Office of Juvenile Justice

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$91,088,916	\$129,409,184	\$38,320,268
Total Interagency Transfers	54,990,640	19,067,442	(35,923,198)
Fees and Self-generated Revenues	924,509	924,509	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	891,796	891,796	0
Total	\$147,895,861	\$150,292,931	\$2,397,070
T. O.	939	934	(5)

SCHEDULE 09 - LOUISIANA DEPARTMENT OF HEALTH

Schedule 09 - Louisiana Department of Health includes 19 budget units: Jefferson Parish Human Services Authority, Florida Parishes Human Services Authority, Capital Area Human Services District, Developmental Disabilities Council, Metropolitan Human Services District, Medical Vendor Administration, Medical Vendor Payments, Office of the Secretary, South Central Louisiana Human Services Authority, Northeast Delta Human Services Authority, Office of Aging and Adult Services, Louisiana Emergency Response Network Board, Acadiana Area Human Services District, Office of Public Health, Office of Behavioral Health, Office for Citizens w/Developmental Disabilities, Imperial Calcasieu Human Services Authority, Central Louisiana Human Services District, and Northwest Louisiana Human Services District.

Louisiana Department of Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,358,189,351	\$2,278,687,457	(\$79,501,894)
Total Interagency Transfers	662,454,364	467,722,100	(194,732,264)
Fees and Self-generated Revenues	597,419,660	705,076,640	107,656,980
Statutory Dedications	1,219,370,615	1,149,651,183	(69,719,432)
Interim Emergency Board	0	0	0
Federal Funds	12,865,595,530	13,557,344,701	691,749,171
Total	\$17,703,029,520	\$18,158,482,081	\$455,452,561
T. O.	6,458	6,459	1

BUDGET HIGHLIGHTS:

The department's mission is to protect and promote health, and ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana. Consistent with this mission, the department is currently exploring more equitable ways to pay hospitals in order to maximize critical care infrastructure in the state. The Money Follows the Patient (MFP) hospital pay plan was removed from the FY 22 budget in order for the department to continue sending Disproportionate Share Hospital (DSH) payments from the appropriate program. The department is currently receiving a 6.2% enhancement in the federal match rate for the non-expansion Medicaid population because of the COVID public health emergency and this enhancement will be in effect at least for the first half of FY 22. The \$97.5 million in CARES ACT funding from GOHSEP currently appropriated in FY 21 was replaced with State General Fund (Direct).

MEDICAID

Medical Vendor Administration (MVA): A decrease in total funding of \$64.7 million, reducing State General Fund (Direct) by \$3.4 million and Federal Funds by \$61.2 million.

- A means of finance substitution replacing \$14.2 million of Federal Funds with State General Fund (Direct), due to modules and systems that are moving from the design, development, and implementation phase, which receives a 90% Federal match rate to 75% for maintenance of these modules and systems.
- \$4 million increase, including \$2 million State General Fund (Direct) for an enrollment broker to manage enrollment of Medicaid recipients in Dental Plans.
- \$906,552 means of finance substitution replacing Federal Funds with State General Fund (Direct) for the Electronic Visit Verification (EVV) system, which is currently budgeted with a 75% Federal match. This system is in the process of undergoing certification by the Centers for Medicare and Medicaid Services (CMS), therefore it is only eligible to receive 50% Federal match. However, once it has been certified and implemented, it is anticipated the system will again be eligible for 75% Federal match.
- \$7 million increase, including \$700,000 State General Fund (Direct), for a contract to integrate, configure, and maintain applications and modules in the Enterprise Architecture, in accordance with CMS mandates which require states to have a modular based system.
- \$5.3 million increase, including \$660,762 State General Fund (Direct) for CMS certification and implementation of a Third-Party Liability module, the Dental Enrollment Broker contract, and the Electronic Visit Verification system.
- \$2.3 million increase, including \$587,125 State General Fund (Direct), for interoperability systems required by CMS, including Patient Access and Provider Directory Application Programming Interfaces (APIs), Payer to Payer data exchange, and systems to improve information reporting and sharing in order to help give patients more access to their health information.
- \$346,969 increase, including \$173,784 State General Fund (Direct), for additional capacity in the EVV system for personal cares services due to the continued growth of the Home and Community Based Services (HCBS) programs and adding legacy mental health rehabilitation services to the EVV system.
- \$86 million decrease, including \$23.5 million State General Fund (Direct) to non-recur bona-fide obligations outstanding at the end of FY 2020-2021.
- \$584,704 increase, for implementation cost of Dental coverage for individuals with Developmental Disabilities, including an authorized Table of Organization (T.O.) position, in accordance with Act 450 of the 2021 Regular Legislative Session.
- \$305,622 increase, including \$152,811 State General Fund (Direct), for three (3) classified T.O. positions for continuous quality improvement.
- \$131,422 increase, including \$65,711 State General Fund (Direct), for one (1) classified T.O. position for a hospital finance specialist.
- \$130,350 decrease, to transfer (2) T.O. positions from MVA to the Office for Citizens with Developmentally Disabled (OCDD) for the implementation of Act 421 of the 2019 Regular Legislative Session. This adjustment is a companion amendment for OCDD in Act 119 of the Regular Legislative Session.

Medical Vendor Payments (MVP): An increase in total funding of \$206.5 million, including decreases of State General Fund (Direct) of \$178.3 million, Interagency Transfers of \$106.3 million and Statutory Dedication of \$70 million. There are also increases of Fees and Self-generated Revenues of \$104.2 million and Federal Funds of \$456.8 million.

- A means of finance substitution increasing State General Fund (Direct) by \$211 million and decreasing Statutory Dedication from the Medical Assistance Trust Fund (MATF). This adjustment replaces a fund balance from FY 20 that was used in FY 21, which was available in part due to the 6.2% FMAP increase provided for in the Families First Coronavirus Response Act.
- A means of finance substitution increasing State General Fund (Direct) by \$187.5 million and decreasing Statutory Dedication from MATF. This adjustment is needed to align expenditures from this fund with the REC forecast, which

was adopted on May 17, 2021.

- There is a net reduction of \$1.06 billion removing funding for the Money Follows the Patient (MFP) hospital pay plan, which was added in FY21. This adjustment also reduces an additional \$714.5 million of total funding from Managed Care in the Payment to Private Providers program, and transfers it back to the Uncompensated Care Costs program, including \$126.5 million of State General Fund (Direct), \$31.9 million of Interagency Transfers, \$55.4 million of Fees and Self-generated Revenues, and \$500.8 million of Federal Funds. The reduction and the transfer amounts to a \$1.8 billion reduction of funds for Managed Care, in the Payments to Private Providers (PPP) program.
- A means of finance substitution decreasing State General Fund (Direct) by \$366.2 million and increasing Statutory Dedication from MATF to carry forward savings from FY 21 to FY 22, due to the 6.2% Federal Medical Assistance Percentage (FMAP) increase, provided for in the Families First Coronavirus Response Act in FY 21.
- A means of finance substitution decreasing State General Fund (Direct) by \$219.2 million, and increases for Interagency Transfers by \$6.2 million, Fees and Self-generated Revenues by \$699,098, and Federal Funds by \$212.3 million due to Federal Medical Assistance Percentage (FMAP) rate changes. The FY21 calculated blended FMAP rate for the regular Medicaid population is 71.93% federal and the FY22 blended rate is 70.97% federal. The FY21 initial Louisiana Children's Health Insurance Program (CHIP) blended rate is 83.22% federal and the FY22 blended rate is 79.60%. The calculated FY21 rate for Federal FMAP percentages for the blended rate and the CHIP rates include three (3) quarters of the enhanced rate; 6.2% for non-Expansion Title XIX and 4.34% for CHIP Medicaid populations, as provided for in the Families First Coronavirus Response Act (FFCRA) (CHIP does not reflect the full 6.2% enhancement due to the formula for calculating CHIP). The FY22 calculated rates include two (2) quarters of these enhanced federal match rates. The FY21 initial blended FMAP rate (not including the 6.2% enhancement) is 67.28% federal and the FY22 rate is 67.87% federal. The FY 21 UCC rate (not including the 6.2% enhancement) is 67.42% and the FY 22 rate is 68.02%. It should be noted that while calculations are based upon three quarters of

enhancement being included in FY 21, one full quarter of these savings was incorporated into the FY 21 appropriated budget and a portion of the projected State General Fund (Direct) savings for the second and third quarters of FY 21 was added via Act 45 of the 2020 Second Extraordinary Legislative Session.

- \$25.6 million increase of State General Fund (Direct) for “Clawback” payments to finance a portion of the Medicare drug expenditures for individuals (known as “dual eligible”) whose projected Medicaid drug coverage is assumed by Medicare Part D.
- A means of finance substitution increasing State General Fund (Direct) by \$24.1 million and decreasing Statutory Dedications from the Medicaid Trust Fund for the Elderly (MTFE). These MTFE funds were used in FY 21 to fund part of the FY 21 Nursing Home rebase. MTFE funds are only used to fund Nursing Home Rebases.
- \$65.4 million increase, including \$21 million State General Fund (Direct), for Medicare Part A&B premiums.
- \$53.7 million increase, including an \$8.6 million increase of State General Fund (Direct) for managed care dental benefits.
- \$13.6 million increase, including \$4.4 million State General Fund (Direct) to annualize Act 421 of the 2019 Regular Legislative Session, which provides Medicaid coverage for disabled children who otherwise are disqualified from services due to their parent’s income.
- \$13 million increase, including \$4.2 million State General Fund (Direct), for Medicaid coverage of additional services for individuals with Serious Mental Illness (SMI) as required by the Department of Justice (DOJ) Settlement Agreement in order to keep individuals with SMI in community based settings when appropriate.
- \$10.8 million increase, including \$3.5 million State General Fund (Direct) for Title XIX Medicaid expenditures in other state agencies.
- \$9.2 million increase, including \$3 million State General Fund (Direct), for Intermediate Care Facilities for Developmentally Disabled (ICF/DDs). Increases for these facilities are required by the State Plan in non-rebase years.
- \$8.2 million increase, including \$2 million State General Fund (Direct) for increases in payments to hospitals and for anesthesia services for dental procedures, with any increases in reimbursement rates, subject to CMS approval.
- \$5.8 million increase, including \$1.9 million State General Fund (Direct) for an additional 500 Community Choice waiver slots.
- \$1.27 billion increase, but a \$45 million decrease of State General Fund (Direct) for Managed Care Organization payments. This net adjustment also includes \$157.2 million increase of Fees and Self-generated Revenues associated with Full Medicaid Pricing (FMP) payments, \$99.5 million of Statutory Dedications from MATF, and \$1.06 billion of Federal Funds. These are the net adjustments based on projected rates, enrollment, utilization, FMP, and premium tax changes, and the most recent REC forecast. Additionally, the Public Health Emergency is anticipated to last through

at least December 2021, and in order to receive the additional 6.2% Federal Match, State Medicaid programs are limited in their ability to dis-enroll individuals. These eligibility restrictions have resulted in a substantial increase in Medicaid enrollment, which in turn has increased MCO expenditures.

- \$23.8 million reduction of State General Fund (Direct) resulting for a legislative amendment added to Act 119 of the Regular Legislative Session, which directs the Louisiana Department of Health to reduce this funding in the Payments to Private Providers program.
- \$36.2 million reduction, including \$9.5 million State General Fund (Direct), to non-recur supplemental funding added in Act 45 of the 2020 Second Extraordinary Legislative Session to provide one-time retainer payments and temporary rate increases for providers of home and community based services at ICF/DDs.
- A means of finance substitution decreasing State General Fund (Direct) by \$5.8 million and decreasing Statutory Dedications from the Health Excellence Fund. This adjustment aligns expenditures from this fund with the REC forecast adopted on May 17, 2021.
- A \$15.4 million decrease, including \$2.1 million State General Fund (Direct) to non-recur bona-fide obligations outstanding at the end of FY 2020-2021.
- A means of financing substitution reducing State General Fund (Direct) by \$3.5 million and increasing Statutory Dedications from the Louisiana Fund. This adjustment aligns expenditures from this fund with the REC forecast adopted on May 17, 2021.
- \$203.2 million decrease, including \$47.8 million Statutory Dedication from MATF and \$155.4 million Federal Funds, to non-recur funding added in FY 21 for the Health Insurance Provider Fee.
- \$51.2 million increase, including \$16.3 million of Statutory Dedication from the New Opportunities Waiver (NOW) fund, and \$34.9 million Federal Funds, for funding for providers of Children's Choice Waiver, New Opportunities Waiver, supports Waiver, and Residential Options Waiver services to increase the wages of direct support workers and personal care attendants.
- \$9 million net increase, after a decrease of \$7.9 million in Fees and Self-generated Revenues, but an increase \$16.9 million in Federal Funds, due to adjusted capitation payment projections in the Managed Care Incentive Payments (MCIP) program.
- \$8.4 million increase of Federal Funds due to adjustments in the State plan for Local Education Agencies for School Based Health Services.

OTHER LDH OFFICES

Developmental Disabilities Council (DDC): An increase in total funding of \$505,493 per the allocation of the Federal Developmental Disabilities Grant.

- \$500,000 increase in State General Fund (Direct) for the provision of services to individuals with disabilities and their families through Families Helping Families Centers.
- \$32,130 increase in Federal Funds maximizing the Federal Developmental Disabilities Grant meeting expected revenue and expenditure levels.
- \$5,000 increase in Federal Funds to replace laptops for personnel working from home, and replace Xerox Copier for the Developmental Disabilities Council.

Office of the Secretary (OS): An increase in total funding of \$1.2 million including a \$6.8 million increase in State General Fund (Direct), a \$5.6 million decrease in Interagency Transfers, and a \$49,128 increase of Federal Funds.

- \$655,000 decrease of State General Fund (Direct) to non-recur special funding added to the budget by the legislature. This includes \$300,000 of one-time funding added in Act 1 of the 2020 First Extraordinary Session, of which \$250,000 for Mary Bird Perkins Mobile Cancer Screening and \$50,000 for LA Center Against Poverty (LaCAP), and \$355,000 of supplemental funding added in Act 45 of the 2020 Second Extraordinary Legislative Session which was directed as a pass through to OPTIONS Inc. for services for individuals with disabilities.
- \$250,000 increase of State General Fund (Direct) for Mary Bird Perkins Cancer Center to provide cancer screenings with mobile screening units.

- \$250,162 increase of State General Fund (Direct) to add three (3) classified T.O. positions for internal audit to ensure adequate review and coverage of core programs.
- \$250,162 increase of State General Fund (Direct) to add three (3) classified T.O. positions for contracts and purchasing.
- \$250,162 increase of State General Fund (Direct) to add three (3) classified T.O. positions for training and development.
- \$166,775 increase of State General Fund (Direct) to add two (2) classified T.O. positions for policy development to ensure programs across LDH have consistent policies.

Office of Aging and Adult Services (OAAS): A decrease in total funding of \$494,951, including an increase of \$2.4 million in State General Fund (Direct) and an increase of \$203,712 in Federal Funds, a decrease of \$3 million in Interagency Transfers and a decrease of \$106,434 in Statutory Dedications.

- A means of finance substitution of \$106,434 decreasing Statutory Dedications from the Traumatic Head and Spinal Cord Injury Trust Fund and increasing State General Fund (Direct). This adjustment aligns expenditures from this fund with the REC forecast adopted on May 17, 2021.
- \$353,299 decrease, including \$9,251 State General Fund (Direct), \$107,260 Interagency Transfers, and \$236,788 Federal Funds, to non-recur bona-fide obligations outstanding at the end of FY 2020-2021.
- \$440,500 increase in Federal Funds for the construction of a visitors' pavilion from the Coronavirus Aid, Relief and Economic Stimulus Act.
- \$747,644 decrease in Interagency Transfers to non-recur excess budget authority from Villa Feliciana Medical Complex.
- Converted five (5) job appointments that expire in FY22 to classified T.O. positions to maintain the critical work of the Permanent Supportive Housing Program (PSH).

Louisiana Emergency Response Network (LERN) Board: A decrease in total funding of \$1.1 million, including decreases of \$705,292 in State General Fund (Direct), \$376,480 of Interagency Transfers, and \$9,996 in Fees and Self-generated Revenues.

- \$9,996 reduction of Fees and Self-generated Revenues per reduced collections of a grant from the Living Well Foundation.
- \$14,350 increase of State General Fund (Direct) for contracts. An increase of \$9,350 for a contract with Image Trend to continue hosting EMS Related Data. Additionally, \$5,000 for the Stroke Medical Director's Contract whose workload increased because of a requirement in data being reported.
- \$1.1 million reduction of State General Fund (Direct), to non-recur funding for Orleans Parish Communications, which was added in Act 45 of the 2020 Second Extraordinary Legislative Session.

Office of Public Health (OPH): An increase in total funding of \$280.2 million, including increases of \$18.4 million in State General Fund (Direct), \$4.2 million in Fees and Self-generated Revenues, \$400,759 in Statutory Dedications and \$274.9 million in Federal Funds. There is a decrease of \$17.7 million in Interagency Transfers.

- A means of finance substitution replacing \$270,000 of State General Fund (Direct) with Statutory Dedications out of the Vital Records Conversion Fund.
- A means of finance substitution replacing \$130,759 of State General Fund (Direct) with Statutory Dedications out of the Oyster Sanitation Fund.
- \$125.8 million increase in Federal Funds for a grant from the Centers for Disease Control (CDC) to develop, purchase, administer, process, and analyze Covid-19 tests, including support for the public health workforce, epidemiology, and to scale up testing at public and private facilities.
- \$43.2 million increase in Federal Funds to support broad-based Covid-19 vaccine distribution, increasing access to vaccination and improving vaccine coverage rates, support the implementation of the Covid-19 vaccine administration program, expand the existing immunization infrastructure, engage in additional partnerships, and

implement and evaluate new strategies to reach affected populations.

- \$105 million increase in Federal Funds to support Covid-19 screening and testing of teachers, staff, and students to assist schools in reopening safely for in-person instruction.
- \$84,570 increase in State General Fund (Direct) and \$355,000 increase in Interagency Transfers from Medical Vendor Payments for newborn screening of type 1 Mucopolysaccharidosis and Glycogen Storage Disorder Type 2, which was authorized by Act 305 of the 2021 Regular Legislative Session.
- \$513,000 increase in Interagency Transfers and \$3.7 million increase in Fees and Self-generated Revenue in order to receive reimbursements from Healthy Louisiana Plans as well as Medicaid and Medicare plans for Covid-19 OPH lab testing.

Office of Behavioral Health (OBH): An increase in total funding of \$22.2 million, including increases of \$37.2 million in State General Fund (Direct), \$273,845 in Fees and Self-generated Revenues and \$21 million in Federal Funds and decreases of \$36.5 million in Interagency Transfers and \$17,443 in Statutory Dedications.

- \$1.1 million decrease in Interagency Transfers due to the conclusion of the Crisis Counseling Program – Immediate Services Program (CCP ISP) grant was replaced by the Crisis Counseling Regular Services Program (RSP) grant in August 2020.
- \$6.7 million increase in Federal Funds for the Community Mental Health Services Block Grant (MHGB) to provide community health services to adults with serious mental illness (SMI) or children with serious emotional disturbance (SED) due to the COVID-19 pandemic.
- \$2 million increase in Federal Funds for the Crisis Counseling Program (CCP) Hurricane Laura Grant to assist with behavioral health needs of hurricane survivors and those assisting with disaster response and recovery efforts.
- \$12.4 million increase in Federal Funds for the Substance Abuse Prevention and treatment Block Grant (SABG) to prevent and treat substance use disorder.
- \$157,500 increase in Fees and Self-generated Revenues for the Transformation transfer Initiative (TTI) Grant for mobile crisis services scheduled for statewide implementation January 2022.
- \$1.1 million decrease in Interagency Transfers for the Crisis Counseling Program – Immediate Services Program (CCP ISP) Grant which was replaced by the CCP Regular Services Program (RSP) in August, 2020.
- \$150,000 increase in Federal Funds for the Zero Suicide Initiative for suicide prevention and intervention programs for individuals who are 25 years of age or older.

Office for Citizens with Developmental Disabilities (OCDD): An increase in total funding of \$7.5 million, including increases of \$3.1 million in State General Fund (Direct), \$4.8 million in Interagency Transfers, \$6,407 in Federal Funds, and a decrease of \$310,234 in Fees and Self-generated Revenues.

- \$6,407 increase in Federal Funds for the Community-Based Program to maximize the annual U.S. Department of Education Grant for EarlySteps. The Federal award is available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA).
- \$341,984 decrease in Fees and Self-generated Revenues for Pinecrest Supports and Services Center to align with projected revenue. This reduction is the result of ineligible patient fees at the 24-hour residential facility construed on a higher census of individuals served by the facility.
- \$260,700 increase, including \$130,350 State General Fund (Direct) and \$130,350 Interagency Transfers, for (2) classified T.O. positions from the Medical Vendor Administration Program.
- LOCAL GOVERNING AUTHORITIES
- Jefferson Parish Human Services Authority (JPHSA): An increase in total funding of \$369,350, including an increase of State General Fund (Direct) of \$4.3 million and decreases of Fees and Self-generated Revenues of \$200,000 and Interagency Transfers of \$3.7 million.
- Florida Parishes Human Services Authority (FPHSA): An increase in total funding of \$232,623, including an increase of State General Fund (Direct) of \$4.4 million, and decreases of Fees and Self-generated Revenues of \$33,387 and Interagency Transfers of \$4.1 million.

- Capital Area Human Services District (CAHSD): An increase in total funding of \$1.5 million, including an increase of State General Fund (Direct) of \$6.8 million and a decrease in Interagency Transfers of \$5.3 million.
- \$363,936 increase in State General Fund (Direct) for lease payments for Baton Rouge Behavioral Health.
- Metropolitan Human Services District (MHSD): An increase in total funding of \$894,140, including an increase of State General Fund (Direct) of \$3.7 million and a decrease in Interagency Transfers of \$2.9 million.
- \$150,000 increase in State General Fund (Direct) for operating expenditures.
- South Central Louisiana Human Services Authority (SCLHSA): An increase in total funding of \$132,838, including an increase of State General Fund (Direct) of \$3.9 million and a decrease in Interagency Transfers of \$3.7 million.
- Northeast Delta Human Services Authority (NEDHSA): An increase in total funding of \$346,831, including an increase of State General Fund (Direct) of \$2.8 million and a decrease in Interagency Transfers of \$2.5 million.
- Acadiana Area Human Services District (AAHSD): An increase in total funding of \$538,007, including an increase of State General Fund (Direct) of \$3.4 million and a decrease in Interagency Transfers of \$2.8 million.
- Imperial Calcasieu Human Services Authority (ICHSA): An increase in total funding of \$85,851, including an increase of State General Fund (Direct) of \$1.8 million and a decrease in Interagency Transfers of \$1.4 million, and in Federal Funds of \$270,629.
- Central Louisiana Human Services District (CLHSD): A decrease in total funding of \$527,403, including an increase of State General Fund (Direct) of \$2 million and decreases in Interagency Transfers of \$2 million and Fees and Self-generated Revenues of \$502,783.
- Northwest Louisiana Human Services District (NWLHSD): An increase in total funding of \$7,441, including an increase of State General Fund (Direct) of \$1.4 million and a decrease in Interagency Transfers of \$1.4 million.

09_300 — Jefferson Parish Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$11,223,985	\$15,496,207	\$4,272,222
Total Interagency Transfers	5,663,856	1,960,984	(3,702,872)
Fees and Self-generated Revenues	2,925,000	2,725,000	(200,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$19,812,841	\$20,182,191	\$369,350
T. O.	0	0	0

09_301 — Florida Parishes Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$10,351,476	\$14,741,674	\$4,390,198
Total Interagency Transfers	10,156,272	6,032,084	(4,124,188)
Fees and Self-generated Revenues	2,787,675	2,754,288	(33,387)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$23,295,423	\$23,528,046	\$232,623
T. O.	0	0	0

09_302 — Capital Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$11,835,493	\$18,672,805	\$6,837,312
Total Interagency Transfers	14,265,568	8,932,107	(5,333,461)
Fees and Self-generated Revenues	3,553,108	3,553,108	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$29,654,169	\$31,158,020	\$1,503,851
T. O.	0	0	0

09_303 — Developmental Disabilities Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$507,517	\$1,007,517	\$500,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,676,825	1,682,318	5,493
Total	\$2,184,342	\$2,689,835	\$505,493
T. O.	8	8	0

09_304 — Metropolitan Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$14,746,797	\$18,519,059	\$3,772,262
Total Interagency Transfers	8,252,056	5,373,934	(2,878,122)
Fees and Self-generated Revenues	1,229,243	1,229,243	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,355,052	1,355,052	0
Total	\$25,583,148	\$26,477,288	\$894,140
T. O.	0	0	0

09_305 — Medical Vendor Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$111,983,232	\$108,546,424	(\$3,436,808)
Total Interagency Transfers	473,672	473,672	0
Fees and Self-generated Revenues	4,200,000	4,200,000	0
Statutory Dedications	1,407,500	1,407,500	0
Interim Emergency Board	0	0	0
Federal Funds	390,998,574	329,753,389	(61,245,185)
Total	\$509,062,978	\$444,380,985	(\$64,681,993)
T. O.	1,026	1,016	(10)

09_306 — Medical Vendor Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,938,154,935	\$1,759,856,589	(\$178,298,346)
Total Interagency Transfers	223,203,018	116,925,206	(106,277,812)
Fees and Self-generated Revenues	514,463,455	618,708,181	104,244,726
Statutory Dedications	1,198,299,400	1,128,303,086	(69,996,314)
Interim Emergency Board	0	0	0
Federal Funds	11,933,037,311	12,389,869,592	456,832,281
Total	\$15,807,158,119	\$16,013,662,654	\$206,504,535
T. O.	0	0	0

09_307 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$47,608,209	\$54,420,089	\$6,811,880
Total Interagency Transfers	17,429,127	11,781,441	(5,647,686)
Fees and Self-generated Revenues	2,869,401	2,869,401	0
Statutory Dedications	557,250	557,250	0
Interim Emergency Board	0	0	0
Federal Funds	21,446,336	21,495,464	49,128
Total	\$89,910,323	\$91,123,645	\$1,213,322
T. O.	413	425	12

09_309 — South Central Louisiana Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$11,520,829	\$15,383,326	\$3,862,497
Total Interagency Transfers	8,478,948	4,749,289	(3,729,659)
Fees and Self-generated Revenues	3,000,000	3,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,999,777	\$23,132,615	\$132,838
T. O.	0	0	0

09_310 — Northeast Delta Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$7,730,554	\$10,578,707	\$2,848,153
Total Interagency Transfers	6,665,226	4,163,904	(2,501,322)
Fees and Self-generated Revenues	773,844	773,844	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,169,624	\$15,516,455	\$346,831
T. O.	0	0	0

09_320 — Office of Aging and Adult Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$20,508,846	\$22,946,646	\$2,437,800
Total Interagency Transfers	33,633,558	30,603,529	(3,030,029)
Fees and Self-generated Revenues	782,680	782,680	0
Statutory Dedications	4,234,428	4,127,994	(106,434)
Interim Emergency Board	0	0	0
Federal Funds	418,521	622,233	203,712
Total	\$59,578,033	\$59,083,082	(\$494,951)
T. O.	407	409	2

09_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,549,191	\$1,843,899	(\$705,292)
Total Interagency Transfers	416,480	40,000	(376,480)
Fees and Self-generated Revenues	9,996	0	(9,996)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,975,667	\$1,883,899	(\$1,091,768)
T. O.	8	8	0

09_325 — Acadiana Area Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$10,632,593	\$14,003,767	\$3,371,174
Total Interagency Transfers	6,229,449	3,396,282	(2,833,167)
Fees and Self-generated Revenues	1,536,196	1,536,196	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,398,238	\$18,936,245	\$538,007
T. O.	0	0	0

09_326 — Office of Public Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$37,835,176	\$56,235,968	\$18,400,792
Total Interagency Transfers	24,871,774	7,137,700	(17,734,074)
Fees and Self-generated Revenues	49,989,557	54,184,366	4,194,809
Statutory Dedications	9,748,092	10,148,851	400,759
Interim Emergency Board	0	0	0
Federal Funds	440,072,223	715,018,557	274,946,334
Total	\$562,516,822	\$842,725,442	\$280,208,620
T. O.	1,237	1,235	(2)

09_330 — Office of Behavioral Health

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$74,360,287	\$111,565,158	\$37,204,871
Total Interagency Transfers	133,125,343	96,606,562	(36,518,781)
Fees and Self-generated Revenues	678,915	952,760	273,845
Statutory Dedications	5,123,945	5,106,502	(17,443)
Interim Emergency Board	0	0	0
Federal Funds	69,179,882	90,401,512	21,221,630
Total	\$282,468,372	\$304,632,494	\$22,164,122
T. O.	1,675	1,674	(1)

09_340 — Office for Citizens w/Developmental Disabilities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$25,125,768	\$28,219,253	\$3,093,485
Total Interagency Transfers	152,861,761	157,613,755	4,751,994
Fees and Self-generated Revenues	4,317,807	4,007,573	(310,234)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	7,015,177	7,021,584	6,407
Total	\$189,320,513	\$196,862,165	\$7,541,652
T. O.	1,684	1,684	0

09_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$6,306,945	\$8,087,781	\$1,780,836
Total Interagency Transfers	4,163,512	2,739,156	(1,424,356)
Fees and Self-generated Revenues	1,300,000	1,300,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	395,629	125,000	(270,629)
Total	\$12,166,086	\$12,251,937	\$85,851
T. O.	0	0	0

09_376 — Central Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$7,794,444	\$9,751,715	\$1,957,271
Total Interagency Transfers	6,161,237	4,179,346	(1,981,891)
Fees and Self-generated Revenues	1,502,783	1,000,000	(502,783)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,458,464	\$14,931,061	(\$527,403)
T. O.	0	0	0

09_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$7,413,074	\$8,810,873	\$1,397,799
Total Interagency Transfers	6,403,507	5,013,149	(1,390,358)
Fees and Self-generated Revenues	1,500,000	1,500,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,316,581	\$15,324,022	\$7,441
T. O.	0	0	0

SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Schedule 10 - Department of Children and Family Services includes 1 budget unit: Office of Children and Family Services.

Department of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$211,525,892	\$223,401,603	\$11,875,711
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,515,062	15,634,991	119,929
Statutory Dedications	724,294	724,294	0
Interim Emergency Board	0	0	0
Federal Funds	521,288,302	550,835,638	29,547,336
Total	\$765,574,118	\$807,117,094	\$41,542,976
T. O.	3,561	3,634	73

10_360 — Office of Children and Family Services

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$211,525,892	\$223,401,603	\$11,875,711
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,515,062	15,634,991	119,929
Statutory Dedications	724,294	724,294	0
Interim Emergency Board	0	0	0
Federal Funds	521,288,302	550,835,638	29,547,336
Total	\$765,574,118	\$807,117,094	\$41,542,976
T. O.	3,561	3,634	73

BUDGET HIGHLIGHTS:

- The Department of Children and Family Services (DCFS) maintains the operation of the Integrated Eligibility System with a recommended level of funding at \$20.6 million, of which \$10.3 million is State General Fund (Direct). This system integrates the existing Disaster Supplemental Nutrition Assistance Program (DSNAP), Supplemental

Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF) programs with Louisiana Department of Health's Louisiana Medicaid Eligibility Determination System (LaMEDS) through a single online application.

- DCFS continues the development and implementation of the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The recommended level of funding is \$12 million, of which \$6 million is State General Fund (Direct).
- Funding from the Temporary Assistance for Needy Families (TANF) federal block grant totals \$186.8 million, including \$7.9 million from the Pandemic Emergency Assistance Fund provided through the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA). Of this amount, \$16.3 million is allocated to the Social Services Block Grant (SSBG) for child welfare services associated with foster care and prevention services; \$83.3 million is allocated for TANF initiatives including the Cecil J. Picard LA-4 Pre-K Program, Child Protection Investigations/Family Support, and Drug Courts; \$60.3 million is allocated for core welfare services including payments for Family Independence Temporary Assistance (FITAP); \$43.2 million is allocated for child welfare services; and \$7.9 million is allocated for pandemic emergency assistance.
- Authorized Table of Organization (T.O.) positions are increased by 52 for the conversion of Non-T.O. Full-Time Equivalent (FTE) positions to Classified T.O. positions, including 35 positions related to the extended foster care program and six (6) positions related to the Wendy's Wonderful Kids program both in the Division of Child Welfare program; 14 positions for the Child Enforcement Areas Unit and seven (7) positions for the Noncustodial Parents Workforce Development Program both in the Division of Family Support Program; and 11 positions related to the bureau of general counsel in the Division of Management and Finance program.
- Funding includes a means of finance substitution increasing State General Fund (Direct) by \$1.3 million and decreasing Federal Funds by a corresponding amount in the Division of Child Welfare program. This adjustment is associated with the implementation of the Family First Prevention Services Act, which limits the reimbursement the state receives from federal Title IV-E funds for children placed in congregate or group homes.
- Federal Funds are increased by a total of \$22.9 million in the Division of Family Support program for the following: \$10 million for the Family Independence Temporary Assistance Program (FITAP) for new TANF initiatives, \$6.5 million for the SNAP Employment & Training (E&T) program for additional contractual obligations with Community-Based Organizations (CBOs) and the technical college system, \$5.2 million for the Strategies to Empower People (STEP) program for increased contractual costs, and \$1.2 million for planning of the replacement of the Louisiana Automated Support Enforcement System (LASES).

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

Schedule 11 - Department of Natural Resources includes 4 budget units: Office of the Secretary, Office of Conservation, Office of Mineral Resources, and Office of Coastal Management.

Department of Natural Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$8,050,003	\$7,933,771	(\$116,232)
Total Interagency Transfers	8,442,728	8,541,852	99,124
Fees and Self-generated Revenues	208,000	208,000	0
Statutory Dedications	40,539,169	40,482,553	(56,616)
Interim Emergency Board	0	0	0
Federal Funds	8,419,257	8,759,953	340,696
Total	\$65,659,157	\$65,926,129	\$266,972
T. O.	311	311	0

BUDGET HIGHLIGHTS:

- An increase of \$405,334 (\$270,223 in Statutory Dedications out of the Oil and Gas Regulatory Fund and \$135,111 in Federal Funds) and three (3) authorized positions for the implementation of the Carbon Dioxide Sequestration Program. The purpose of this program is to reduce the amount of carbon dioxide in the atmosphere.

11_431 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,334,683	\$1,205,378	(\$129,305)
Total Interagency Transfers	3,353,864	3,303,243	(50,621)
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	13,190,865	13,097,229	(93,636)
Interim Emergency Board	0	0	0
Federal Funds	2,959,316	3,008,609	49,293
Total	\$20,988,728	\$20,764,459	(\$224,269)
T. O.	37	37	0

11_432 — Office of Conservation

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,706,915	\$2,714,386	\$7,471
Total Interagency Transfers	1,459,783	1,502,261	42,478
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	16,616,859	16,855,155	238,296
Interim Emergency Board	0	0	0
Federal Funds	3,038,486	3,329,889	291,403
Total	\$23,841,043	\$24,420,691	\$579,648
T. O.	172	174	2

11_434 — Office of Mineral Resources

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$3,840,826	\$3,847,497	\$6,671
Total Interagency Transfers	575,260	578,449	3,189
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	4,776,933	4,575,657	(201,276)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,213,019	\$9,021,603	(\$191,416)
T. O.	58	56	(2)

11_435 — Office of Coastal Management

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$167,579	\$166,510	(\$1,069)
Total Interagency Transfers	3,053,821	3,157,899	104,078
Fees and Self-generated Revenues	19,000	19,000	0
Statutory Dedications	5,954,512	5,954,512	0
Interim Emergency Board	0	0	0
Federal Funds	2,421,455	2,421,455	0
Total	\$11,616,367	\$11,719,376	\$103,009
T. O.	44	44	0

SCHEDULE 12 - DEPARTMENT OF REVENUE

Schedule 12 - Department of Revenue includes 1 budget unit: Office of Revenue.

Department of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	322,030	552,030	230,000
Fees and Self-generated Revenues	114,768,642	111,598,823	(3,169,819)
Statutory Dedications	657,914	657,914	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$115,748,586	\$112,808,767	(\$2,939,819)
T. O.	720	720	0

BUDGET HIGHLIGHTS:

- A total of \$103 million is allocated for the Tax Collection Program. \$102.9 million is provided from Fees and Self-generated Revenues for continuous efforts of improving an essential function of collecting data and revenues via taxpayer registration, and tax return and remittance processing, taxpayer account maintenance, and accounting for and distribution of state and local tax returns. \$100,000 is provided from Statutory Dedications out of the Louisiana Entertainment Development Fund to promote a strong capital and infrastructure base for motion picture production, in order to achieve an independent, self-supporting industry.
- \$557,914 in Statutory Dedications out of the Tobacco Regulation Enforcement Fund is allocated to the Alcohol and Tobacco Control Program to support local enforcement efforts to reduce the illegal sale of tobacco products to minors.
- \$350,000 in Interagency Transfers from the Office of Behavioral Health is allocated to the Alcohol and Tobacco Control Program to perform up to 10,500 (4,500 alcohol and 6,000 tobacco) inspections across the state aimed at decreasing youth access to alcohol and tobacco.

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

- Louisiana Capital Companies Tax Credit Program (R.S. 51:1921), projected for \$0.
- Procurement Processing Company Rebate Program (R.S. 47:6351), \$58,000,000.

12_440 — Office of Revenue

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	322,030	552,030	230,000
Fees and Self-generated Revenues	114,768,642	111,598,823	(3,169,819)
Statutory Dedications	657,914	657,914	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$115,748,586	\$112,808,767	(\$2,939,819)
T. O.	720	720	0

SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY

Schedule 13 - Department of Environmental Quality includes 1 budget unit: Office of Environmental Quality.

Department of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$3,529,624	\$3,529,624
Total Interagency Transfers	174,361	3,233,983	3,059,622
Fees and Self-generated Revenues	84,433,739	75,072,092	(9,361,647)
Statutory Dedications	39,696,572	38,422,956	(1,273,616)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,234,301	(400,000)
Total	\$143,938,973	\$139,492,956	(\$4,446,017)
T. O.	710	707	(3)

BUDGET HIGHLIGHTS:

- A \$3,059,622 increase in Interagency Transfers in the Office of Environmental Assessment from the Office of Community Development (OCD) and provided by the Community Development Block Grant Mitigation Funds (CDBG-MIT) for the implementation of the Louisiana Watershed Initiative (LWI) Program.
- A \$3,000,000 increase in State General Fund is provided to make up for the loss in Fees and Self-generated Revenues out of the Environmental Trust Fund Account.
- Statutory Dedications out of the Motor Fuels Underground Storage Tank Trust Fund decreased by \$1,000,000 in the Office of Management and Finance for contracts with the Department of Justice (DOJ) for legal services.
- Fees and Self-generated Revenues out of the Environmental Trust Fund Account are reduced by \$811,654 due to a decrease in collections from the most recent Revenue Estimating Conference forecast.
- Means of financing substitution reducing \$529,624 in Fees and Self-generated Revenues out of the Environmental Trust Fund Account and increasing State General Fund (Direct) for the Mercury Program due to Beneficial Environmental Project (BEP) revenues no longer being available for this program.
- Statutory Dedications out of the Hazardous Waste Site Cleanup Fund increased by \$500,000 for the remediation of the American Creosote-Winnfield-Superfund Site in Winnfield, LA. This location was designated by the Environmental Protection Agency (EPA) as a superfund site for management and cleanup.
- A reduction of \$399,231 in Fees and Self-generated Revenues out of the Environmental Trust Fund Account and three (3) vacant authorized positions in the Criminal Investigations Section due to an audit of positions by the Department of Environmental Quality that determined these positions are no longer required.
- A reduction of \$399,179 in Fees and Self-generated Revenues out of the Environmental Trust Fund Account and one (1) authorized position from the Office of Management and Finance for the elimination of the Aircraft Services Section.
- Statutory Dedications out of the Clean Water State Revolving Fund (CWSRF) increased by \$144,840 for one (1) position needed due to the re-establishment of the Brownfields Loan Program, the new Sewer Overflow and Stormwater Reuse Municipal grants program and the expansion of the CWSRF.
- A \$50,000 increase in Statutory Dedications out of the Brownfields Cleanup Revolving Loan Fund. This fund allows loans to be issued to qualified borrowers who are willing to participate and follow the guidelines of the Brownfields Cleanup Revolving Loan Program; and are further used to address sites contaminated by petroleum and/or hazardous substances, pollutants, or contaminants. This amount is provided for the administrative costs of the program. \$350,000 is provided in schedule 21-860 (Environmental State Revolving Loans Funds) for issuing loans.

INCENTIVE EXPENDITURE FORECAST:

- In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive

expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure programs:

- Brownfields Investor Tax Credit (R.S. 47:6021), Negligible.

13_856 — Office of Environmental Quality

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$3,529,624	\$3,529,624
Total Interagency Transfers	174,361	3,233,983	3,059,622
Fees and Self-generated Revenues	84,433,739	75,072,092	(9,361,647)
Statutory Dedications	39,696,572	38,422,956	(1,273,616)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,234,301	(400,000)
Total	\$143,938,973	\$139,492,956	(\$4,446,017)
T. O.	710	707	(3)

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SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION

Schedule 14 - Louisiana Workforce Commission includes 1 budget unit: Workforce Support and Training.

Louisiana Workforce Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$10,645,933	\$9,595,933	(\$1,050,000)
Total Interagency Transfers	9,421,933	4,800,000	(4,621,933)
Fees and Self-generated Revenues	72,219	72,219	0
Statutory Dedications	112,523,758	114,894,393	2,370,635
Interim Emergency Board	0	0	0
Federal Funds	158,678,725	188,004,302	29,325,577
Total	\$291,342,568	\$317,366,847	\$26,024,279
T. O.	910	910	0

BUDGET HIGHLIGHTS:

- \$218.2 million of funding consisting of Fees and Self-generated Revenues of \$72,219, Statutory Dedications of \$89.1 million, and Federal Funds of \$129 million are included for the leveraging of Jobseeker Services. The accumulation of funding is using federal Workforce Investment and Opportunity Act (WIOA) funds, with workforce dollars from integrating agencies and employment services to the youth, adult, dislocated, unemployed, and underemployed workers of the state.
- \$37.5 million is provided for Louisiana Rehabilitation Services (LRS) consisting of State General Fund (Direct), of which, \$8 million is used as matching funds to draw \$29.5 million in Federal Funds. The LRS is a career development and employment service, offering quality professional outcome-based vocational rehabilitation services on a statewide basis to individuals determined eligible, with the goal of successful employment and independence.
- \$25.8 million in Statutory Dedications is provided for Louisiana businesses to partner with Louisiana-based training providers, delivering customized education to the employees of the awarded company through the Incumbent Worker Training Program (IWTP).
- \$6.7 million is designated for Jobs for American Graduates (JAG), and consists of \$1.6 million of State General Fund (Direct), \$4.8 million in Interagency Transfers from the Department of Children and Family Services (DCFS), and \$309,974 in Federal Pre-employment Transition Services (PET) funding. A state-based, national non-profit organization, JAG is dedicated to helping high school students of promise, who have encountered challenging or traumatic life experiences, achieve success through graduation. As a resiliency-building workforce preparation program, JAG helps students learn in-demand employability skills, and provides a bridge to post-secondary education and career advancement opportunities.
- \$27.6 million of Federal Funds from the Emergency Unemployment Insurance Administrative Funding and Above Base Allocation Funding received for increased expenses due to COVID-19. These funds are to pay for private call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
- \$1.4 million in Federal Funds is included for continued redesign of the Help Individuals Reach Employment (HIRE) system. Funding covers additional infrastructure improvements including business continuity module upgrades and programming fixes for system functionality. This automated unemployment insurance claim system is a modern web-

enabled, fully-automated system. It is used to manage unemployment insurance claims, and integrate with other systems providing workforce development service for job seekers, employers, and general labor market resources, which assists citizens and employers.

14_474 — Workforce Support and Training

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$10,645,933	\$9,595,933	(\$1,050,000)
Total Interagency Transfers	9,421,933	4,800,000	(4,621,933)
Fees and Self-generated Revenues	72,219	72,219	0
Statutory Dedications	112,523,758	114,894,393	2,370,635
Interim Emergency Board	0	0	0
Federal Funds	158,678,725	188,004,302	29,325,577
Total	\$291,342,568	\$317,366,847	\$26,024,279
T. O.	910	910	0

SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES

Schedule 16 - Department of Wildlife and Fisheries includes 4 budget units: Wildlife and Fisheries Management and Finance, Office of the Secretary, Office of Wildlife, and Office of Fisheries.

Department of Wildlife and Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$100,000	\$195,000	\$95,000
Total Interagency Transfers	19,730,769	25,187,865	5,457,096
Fees and Self-generated Revenues	3,217,290	3,408,358	191,068
Statutory Dedications	102,793,833	99,506,906	(3,286,927)
Interim Emergency Board	0	0	0
Federal Funds	34,119,556	35,218,691	1,099,135
Total	\$159,961,448	\$163,516,820	\$3,555,372
T. O.	783	775	(8)

BUDGET HIGHLIGHTS:

- \$3 million is allocated to the Office of Fisheries for aquatic weed control, consisting of Statutory Dedications from the Aquatic Plant Control Fund (\$1.4 million), and Federal Funds (\$1.6 million). This funding provides for staffing, the purchase of chemicals and equipment, and contracts for the treatment of aquatic vegetation. Expenses also include research partnerships with state universities on alternative uses, and treatment methods, for nuisance aquatic plants.
- The Law Enforcement Division's (LED) budget within the Office of the Secretary includes \$2.7 million in Federal Funds from the U.S. Coast Guard Boating Safety program to provide recreational boating safety education and enforcement. The LED is the primary division for public safety on the state's waterways.
- The Office of Fisheries' budget includes \$5.9 million in Statutory Dedications budget authority from the Artificial Reef Development Fund for construction, maintenance, and research of artificial reefs in Louisiana's inshore, nearshore, and offshore waters.
- The Office of Wildlife continues its efforts to create and maintain habitats for native wild animal species of Louisiana. Wildlife's program budget has \$150,000 in Fees & Self-generated Revenues for the reintroduction of the whooping crane, as well as an agreement for the development of management plans for mitigation lands funded by the Red River Waterway Commission.
- The Department's budget includes nearly \$100,000 in Statutory Dedications from the Litter Abatement and Education Account, which funds Environmental Education Programs, local litter enforcement activities, and a cooperative endeavor agreement with the Keep Louisiana Beautiful Initiative teaching environmental education to the citizens of Louisiana.
- The Department is budgeted to receive \$18.1 million due to interagency agreements with the Coastal Protection & Restoration Authority (CPRA). This includes funding for: Deepwater Horizon Oil Spill Restoration projects - \$12.4 million; Nutria Control Program - \$3.4 million; and Fisheries Independent Monitoring Program - \$2.3 million.
- The Department is appropriated a total of \$195,000 in State General Fund (Direct). \$125,000 is to be provided to the Northwest Louisiana Game & Fish Preserve Commission for the spraying of aquatic vegetation. The remaining \$70,000 is provided for necessary electrical upgrades at the Spring Bayou Wildlife Management Area.

16_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	19,500	19,500	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,990,197	11,841,680	851,483
Interim Emergency Board	0	0	0
Federal Funds	229,315	229,315	0
Total	\$11,239,012	\$12,090,495	\$851,483
T. O.	43	42	(1)

16_512 — Office of the Secretary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$125,000	\$125,000
Total Interagency Transfers	244,304	314,304	70,000
Fees and Self-generated Revenues	20,000	20,000	0
Statutory Dedications	37,125,448	36,990,295	(135,153)
Interim Emergency Board	0	0	0
Federal Funds	3,153,072	3,145,745	(7,327)
Total	\$40,542,824	\$40,595,344	\$52,520
T. O.	279	279	0

16_513 — Office of Wildlife

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$100,000	\$70,000	(\$30,000)
Total Interagency Transfers	5,177,943	4,501,039	(676,904)
Fees and Self-generated Revenues	2,830,315	3,271,382	441,067
Statutory Dedications	27,274,105	24,906,092	(2,368,013)
Interim Emergency Board	0	0	0
Federal Funds	20,065,156	21,536,910	1,471,754
Total	\$55,447,519	\$54,285,423	(\$1,162,096)
T. O.	224	221	(3)

16_514 — Office of Fisheries

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	14,289,022	20,353,022	6,064,000
Fees and Self-generated Revenues	366,975	116,976	(249,999)
Statutory Dedications	27,404,083	25,768,839	(1,635,244)
Interim Emergency Board	0	0	0
Federal Funds	10,672,013	10,306,721	(365,292)
Total	\$52,732,093	\$56,545,558	\$3,813,465
T. O.	237	233	(4)

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SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE

Schedule 17 - Department of Civil Service includes 5 budget units: State Civil Service, Municipal Fire and Police Civil Service, Ethics Administration, State Police Commission, and Board of Tax Appeals.

Department of Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$5,825,958	\$6,146,574	\$320,616
Total Interagency Transfers	13,040,082	13,295,325	255,243
Fees and Self-generated Revenues	3,964,054	4,069,526	105,472
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,830,094	\$23,511,425	\$681,331
T. O.	176	176	0

BUDGET HIGHLIGHTS:

- Non-recurring of one-time funding of \$9,400 in Interagency Transfers and \$600 in Fees and Self-generated Revenue to the State Civil Service for the revalidation of the Law Enforcement and Protective Services (LEAPS) Exam for Police Sergeant, Wildlife Enforcement Agents, ATC agents, Criminal Investigators, and Park Rangers to ensure test validation and compliance with current anti-discrimination laws in FY 2020-2021.
- A one-time increase of \$15,000 in Fees and Self-generated Revenue out of the Municipal Fire and Police Civil Service Operating Dedicated Fund Account to the Municipal Fire and Police Civil Service for the conversion, validation, and proctoring of two (2) online tests, entrance firefighter and police officer tests, in accordance to Act 38 of the 2020 Regular Session.
- An increase of \$20,000 in Fees and Self-generated Revenue out of the Municipal Fire and Police Civil Service Operating Dedicated Fund Account to the Municipal Fire and Police Civil Service for rental of various facilities statewide to administer the entrance firefighter and entrance police officer tests once a month in accordance to Act 38 of the 2020 Regular Session.
- Non-recurring of one-time funding of \$80,000 in State General Fund (Direct) to the State Police Commission for the buildout of a database system through the Office of Technology Services to host applicants' information for employment with Louisiana State Police in FY 2020-2021.
- A means of financing substitution decreasing funding of \$80,000 in Fees and Self-generated Revenue and increasing \$10,000 in State General Fund (Direct) and \$70,000 in Interagency Transfers to the Board of Tax Appeals, due to a projected decrease in collection of filing fees and an increase in funding from the Louisiana Department of Revenue.
- An increase of \$12,953 in State General Fund (Direct) to the Board of Tax Appeals for six (6) additional hearing days and associated costs in accordance to Act 446 of the 2019 Regular Session and as passed by voters to expand the jurisdiction of the agency.
- An increase of \$70,037 in State General Funds (Direct) to the Board of Tax Appeals for additional office space and personnel expenses related to the administration of more complex cases.

17_560 — State Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	12,487,248	12,682,569	195,321
Fees and Self-generated Revenues	860,489	872,957	12,468
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$13,347,737	\$13,555,526	\$207,789
T. O.	103	103	0

17_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,531,129	2,704,892	173,763
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,531,129	\$2,704,892	\$173,763
T. O.	20	20	0

17_562 — Ethics Administration

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$4,523,978	\$4,833,816	\$309,838
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	175,498	175,498	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,699,476	\$5,009,314	\$309,838
T. O.	40	40	0

17_563 — State Police Commission

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$643,548	\$556,357	(\$87,191)
Total Interagency Transfers	35,000	35,000	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$678,548	\$591,357	(\$87,191)
T. O.	3	3	0

17_565 — Board of Tax Appeals

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$658,432	\$756,401	\$97,969
Total Interagency Transfers	517,834	577,756	59,922
Fees and Self-generated Revenues	396,938	316,179	(80,759)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,573,204	\$1,650,336	\$77,132
T. O.	10	10	0

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SCHEDULE 18 - RETIREMENT SYSTEMS

Schedule 18 - Retirement Systems includes 2 budget units: LA State Employees Retirement Sys - Contribution, and Teachers Retirement System - Contributions.

Retirement Systems

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 19A - HIGHER EDUCATION

Schedule 19A - Higher Education includes 5 budget units: Board of Regents, LSU System, Southern University System, University of Louisiana System, and LA Community & Technical Colleges System.

Higher Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$973,664,133	\$1,170,666,971	\$197,002,838
Total Interagency Transfers	25,017,256	22,967,410	(2,049,846)
Fees and Self-generated Revenues	1,580,606,057	1,651,162,759	70,556,702
Statutory Dedications	144,129,895	147,950,723	3,820,828
Interim Emergency Board	0	0	0
Federal Funds	71,603,443	71,295,283	(308,160)
Total	\$2,795,020,784	\$3,064,043,146	\$269,022,362
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Higher Education increased by \$197 million of State General Fund (Direct), thereby impacting resources and services to the University and College Systems institutions, Office of Student Financial Assistance, Louisiana Universities Marine Consortium, Louisiana State University Health Sciences Centers in New Orleans and Shreveport, Pennington Biomedical Research Center, Louisiana State University and Southern University Agricultural Centers, and Southern University Law Center.
- \$99.9 million is reinstated in State General Fund (Direct) in relation to the federal monies received for Coronavirus Relief per Section 5001 of the CARES Act during the previous fiscal year.
- An adjustment of \$15.6 million reflects the amount necessary for Statewide services dispersed to the post-secondary institutions.
- The Higher Education formula received an additional \$15.5 million for the two- and four-year colleges, and the Specialized Units increased by a net of \$16.8 million.
- \$330.9 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$272.7 million is State General Fund (Direct), and \$58.2 million is Statutory Dedications from the TOPS Fund. TOPS is Louisiana's merit-based scholarship program that awards qualifying students tuition payments for up to eight semesters at any eligible Louisiana institution.
- Go Grants funding increased to \$40.5 million, which provides a need-based component to the state's financial aid plan in supporting non-traditional and low- to moderate-income students requiring additional aid to afford college costs. These grants help bridge the gap between the total amount of other forms of aid a financially disadvantaged student is awarded, and the cost of attendance at a Louisiana state university or college.
- The M.J. Foster Promise Program was created to provide financial assistance awards to students enrolled at a two-year public postsecondary education institution who are pursuing an associate degree or a shorter-term postsecondary education credential that is a requisite for certain high-demand, high-wage occupations aligned to Louisiana's

workforce priorities. An initial \$5 million is appropriated to the designated fund, providing awards beginning academic year 2022-23.

- An increase of \$19.8 million for instructional faculty salaries (and related benefits) toward meeting the Southern Regional Education Board (SREB) average. The faculty pay increase impacts the ranks of professor, associate professor, assistant professor, instructor, and lecturer, and distributed across all Higher Education institutions.
- The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5(A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are, and shall be, deemed appropriated to the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, the Board of Supervisors of the University of Louisiana System, the Board of Supervisors of the Louisiana Community and Technical Colleges System, their respective institutions, and the Louisiana Universities Marine Consortium and Office of Student Financial Assistance programs within the Board of Regents, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

19A_671 — Board of Regents

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$322,111,892	\$354,816,947	\$32,705,055
Total Interagency Transfers	14,114,702	11,072,702	(3,042,000)
Fees and Self-generated Revenues	12,030,299	12,030,299	0
Statutory Dedications	82,124,386	86,039,444	3,915,058
Interim Emergency Board	0	0	0
Federal Funds	54,930,959	54,622,799	(308,160)
Total	\$485,312,238	\$518,582,191	\$33,269,953
T. O.	0	0	0

19A_600 — LSU System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$335,719,589	\$389,583,672	\$53,864,083
Total Interagency Transfers	7,614,116	7,764,963	150,847
Fees and Self-generated Revenues	619,757,120	687,498,245	67,741,125
Statutory Dedications	27,104,716	27,311,973	207,257
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
Total	\$1,003,213,816	\$1,125,177,128	\$121,963,312
T. O.	0	0	0

19A_615 — Southern University System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$43,442,284	\$47,398,797	\$3,956,513
Total Interagency Transfers	3,028,515	3,869,822	841,307
Fees and Self-generated Revenues	101,105,493	104,962,570	3,857,077
Statutory Dedications	4,228,516	4,250,997	22,481
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
Total	\$155,459,017	\$164,136,395	\$8,677,378
T. O.	0	0	0

19A_620 — University of Louisiana System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$169,988,977	\$244,866,278	\$74,877,301
Total Interagency Transfers	259,923	259,923	0
Fees and Self-generated Revenues	672,783,145	674,041,645	1,258,500
Statutory Dedications	15,438,991	15,206,377	(232,614)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$858,471,036	\$934,374,223	\$75,903,187
T. O.	0	0	0

19A_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$102,401,391	\$134,001,277	\$31,599,886
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	174,930,000	172,630,000	(2,300,000)
Statutory Dedications	15,233,286	15,141,932	(91,354)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$292,564,677	\$321,773,209	\$29,208,532
T. O.	0	0	0

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 7 budget units: LA Schools for the Deaf and Visually Impaired, Special School District, J.D. Long LA School for Math, Sci. and the Arts, Thrive Academy, Louisiana Educational TV Authority, Board of Elementary & Secondary Education, and New Orleans Center for Creative Arts.

Special Schools and Commissions

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$48,335,685	\$54,932,331	\$6,596,646
Total Interagency Transfers	10,262,605	14,521,497	4,258,892
Fees and Self-generated Revenues	3,248,033	3,064,405	(183,628)
Statutory Dedications	24,185,188	15,259,943	(8,925,245)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$86,031,511	\$87,778,176	\$1,746,665
T. O.	560	651	91

19B_653 — LA Schools for the Deaf and Visually Impaired

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$23,948,458	\$0	(\$23,948,458)
Total Interagency Transfers	2,491,491	0	(2,491,491)
Fees and Self-generated Revenues	109,745	0	(109,745)
Statutory Dedications	153,420	0	(153,420)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$26,703,114	\$0	(\$26,703,114)
T. O.	276	0	(276)

BUDGET HIGHLIGHTS:

- Act 468 of the 2021 Regular Session of the Legislature provides for the governance and funding of the Special School District, which combines the 19B-653 Louisiana School for the Deaf and Visually Impaired (LSDVI) and the 19D-699 Special School District (SSD) into a single, newly-created 19B-656 Special School District agency. Appropriations for LSDVI were transferred to 19B-656 Special School District.

19B_656 — Special School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$28,326,474	\$28,326,474
Total Interagency Transfers	0	6,585,169	6,585,169
Fees and Self-generated Revenues	0	39,745	39,745
Statutory Dedications	0	152,939	152,939
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$35,104,327	\$35,104,327
T. O.	0	366	366

BUDGET HIGHLIGHTS:

- Act 468 of the 2021 Regular Session of the Legislature provides for the governance and funding of the Special School District, which combines the 19B-653 Louisiana School for the Deaf and Visually Impaired (LSDVI) and the 19D-699 Special School District (SSD) into a single, newly-created 19B-656 Special School District agency. Appropriations from LSDVI and SSD were transferred to 19B-656 Special School District.
- Includes an increase of \$96,472 to provide a \$800 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and a \$400 pay raise and the associated employer retirement contribution for non-certificated personnel.
- As of February 1, 2021, the Louisiana School for the Deaf and Visually Impaired (LSDVI) serves 165 students: 97 attend Louisiana School for the Deaf (LSD) and 68 attend Louisiana School for the Visually Impaired (LSVI).

19B_657 — J.D. Long LA School for Math, Sci. and the Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$5,664,920	\$6,008,971	\$344,051
Total Interagency Transfers	3,127,870	3,060,621	(67,249)
Fees and Self-generated Revenues	650,459	650,459	0
Statutory Dedications	80,879	80,539	(340)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,524,128	\$9,800,590	\$276,462
T. O.	91	91	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$344,051 due to statewide adjustments.
- As of February 1, 2021, Louisiana School for Math, Science and the Arts (LSMSA) serves 311 students.

19B_658 — Thrive Academy

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$4,996,851	\$5,103,063	\$106,212
Total Interagency Transfers	1,981,697	2,230,841	249,144
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	78,029	78,010	(19)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,056,577	\$7,411,914	\$355,337
T. O.	37	38	1

BUDGET HIGHLIGHTS:

- Funding includes an increase of \$55,435 in Interagency Transfers budget authority allowing Thrive Academy to receive additional funding to enhance services from the Individuals with Disabilities Education Act (IDEA) via Subgrantee Assistance.
- Funding also includes an increase of \$119,000 for one (1) Authorized Table of Organization (T.O.) position for a chief operating officer position to assist with the growing administrative workload.
- As of February 1, 2021, Thrive Academy serves 169 students.

19B_662 — Louisiana Educational TV Authority

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$6,477,427	\$8,025,585	\$1,548,158
Total Interagency Transfers	415,917	315,917	(100,000)
Fees and Self-generated Revenues	2,466,273	2,344,201	(122,072)
Statutory Dedications	75,000	75,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,434,617	\$10,760,703	\$1,326,086
T. O.	66	66	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$75,033 due to statewide adjustments.
- Includes an additional \$600,000 for the installation of solar panels for the Louisiana Broadcasting Program building in order to general electricity savings and \$873,125 for the replacement of the Lafayette transmitter.
- Includes an additional \$250,000 in State General Fund (Direct) as a pass-through for the WLAE-TV station and \$250,000 in State General Fund (Direct) as a pass-through for the WYES-TV station.

19B_666 — Board of Elementary & Secondary Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,076,990	\$1,128,706	\$51,716
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	21,556	30,000	8,444
Statutory Dedications	23,718,780	14,794,234	(8,924,546)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,817,326	\$15,952,940	(\$8,864,386)
T. O.	11	11	0

BUDGET HIGHLIGHTS:

- Statutory Dedications out of the Louisiana Quality Education Support Fund is reduced based upon the most recent Revenue Estimating Conference (REC) forecast and projected fund balance. The Louisiana Quality Education Support Fund is allocated to Local Educational Agencies (LEAs) and schools eligible for K-12 expenses.

19B_673 — New Orleans Center for Creative Arts

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$6,171,039	\$6,339,532	\$168,493
Total Interagency Transfers	2,245,630	2,328,949	83,319
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	79,080	79,221	141
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,495,749	\$8,747,702	\$251,953
T. O.	79	79	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$168,493 due to statewide adjustments.
- As of February 1, 2021, New Orleans Center for the Creative Arts (NOCCA) serves 237 full-time students and 299 part-time students.

SCHEDULE 19D - DEPARTMENT OF EDUCATION

Schedule 19D - Department of Education includes 6 budget units: State Activities, Subgrantee Assistance, Recovery School District, Minimum Foundation Program, Non-Public Educational Assistance, and Special School District.

Department of Education

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$3,725,887,125	\$3,657,345,184	(\$68,541,941)
Total Interagency Transfers	201,022,593	162,835,204	(38,187,389)
Fees and Self-generated Revenues	50,426,848	33,186,566	(17,240,282)
Statutory Dedications	335,996,489	411,918,607	75,922,118
Interim Emergency Board	0	0	0
Federal Funds	1,624,680,719	2,605,370,958	980,690,239
Total	\$5,938,013,774	\$6,870,656,519	\$932,642,745
T. O.	576	483	(93)

INCENTIVE EXPENDITURE FORECAST:

In accordance with Act 401 of the 2017 Regular Legislative Session, below is the listing of the incentive expenditure programs due to the most recent Revenue Estimating Conference (REC) forecast. This department administers the following incentive expenditure program:

- Rebates for Donations to School Tuition Organizations (R.S. 47:6301), projected for \$13,500,000.

19D_678 — State Activities

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$34,988,588	\$27,234,499	(\$7,754,089)
Total Interagency Transfers	20,213,520	15,360,457	(4,853,063)
Fees and Self-generated Revenues	6,882,076	6,950,499	68,423
Statutory Dedications	1,023,993	263,914	(760,079)
Interim Emergency Board	0	0	0
Federal Funds	108,030,207	289,280,861	181,250,654
Total	\$171,138,384	\$339,090,230	\$167,951,846
T. O.	483	483	0

BUDGET HIGHLIGHTS:

- Interagency Transfers decreased by \$7 million to align revenues and expenditures with historical collections and expenditures.
- Statutory Dedications out of the Litter Abatement and Education Account decreased by \$130,079 based on the most recent Revenue Estimating Conference (REC) forecast, and \$630,000 was transferred to Agency 04-146 Office of the Lieutenant Governor.
- \$2.3 million of State General Fund (Direct) restores funding associated with one-time savings as Spring 2020 testing forms were used in FY 2020-2021, instead of FY 2019-2020, due to COVID-19.

Coronavirus Aid, Relief, and Economic Security (CARES) Act – Federal Funds decreased by \$4.1 million to non-recur a portion of the federal funding provided through the CARES Act. Budget authority for the remaining CARES Act funds includes the following:

- \$28.7 million for the CARES Act Elementary and Secondary School Emergency Relief Fund (ESSER I) to be allocated by the department to address emergency needs and learning loss related to COVID-19.
- \$2.1 million for the CARES Act Child Care and Development Fund (CCDF) program to address the needs of child care providers and families resulting from the COVID-19 pandemic.

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - On December 27, 2020, the President signed the CRRSA into law to prevent, prepare for, and respond to the coronavirus. The budget increased by \$150.9 million for the following supplemental funding:

- \$8.2 million in Federal Funds from the Elementary and Secondary School Emergency Relief (ESSER II) Fund is used as a means of finance substitution to decrease State General Fund (Direct).
- \$84.6 million in Federal Funds from the ESSER II Fund to be allocated by the department to address emergency needs and learning loss related to COVID-19.
- \$2.2 million of Interagency Transfers from the Division of Administration from the Governor’s Emergency Education Relief (GEER II) Fund is for the purpose of preventing, preparing for, and responding to COVID-19.
- \$35 million of Federal Funds from GEER II provides funding for Emergency Assistance to Non-public Schools (EANS) awards for services or assistance to eligible non-public schools related to educational disruptions caused by COVID-19.
- \$21 million of Federal Funds from the CCDF program addresses the needs of child care providers and families resulting from the COVID-19 pandemic.

19D_681 — Subgrantee Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$90,619,072	\$91,575,847	\$956,775
Total Interagency Transfers	50,495,657	50,495,657	0
Fees and Self-generated Revenues	9,150,661	9,150,661	0
Statutory Dedications	14,452,896	14,124,908	(327,988)
Interim Emergency Board	0	0	0
Federal Funds	1,516,400,512	2,315,840,097	799,439,585
Total	\$1,681,118,798	\$2,481,187,170	\$800,068,372
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The state’s investment in the Child Care Assistance Program (CCAP) is \$11.2 million of State General Fund (Direct) focusing primarily on children birth to three-years-old.
- \$78.3 million, of which \$27.8 million is State General Fund (Direct) and \$50.5 million is Interagency Transfers of Temporary Assistance for Needy Families (TANF) funds via the Department of Children and Family Services (DCFS), supports the Cecil J. Picard LA-4 Pre-K Program for at-risk 4-year olds.
- \$6.4 million of State General Fund (Direct) in Nonpublic Schools Early Childhood Development (NSECD) is used to coordinate, direct, and partner with eligible non-public schools and class “A” daycares in providing preschool instruction and services.
- \$850,000 in State General Fund (Direct) is for city and parish school systems and other public schools for the purchase of instructional materials and supplies for each student enrolled in a vocational agriculture, agribusiness, or agriscience course, as of October 1, 2021.
- \$42.3 million of State General Fund (Direct) in the Student Scholarships for Educational Excellence Program (SSEEP) offers families of qualifying students additional school options.
- Statutory Dedications out of the Education Excellence Fund reduced by \$327,988 for a total allocation of \$14.1 million in pass-through funding to local school districts, charter schools, and eligible non-public schools providing for Pre-K through 12th grade instructional enhancement for students.
- \$76 million is allocated in Federal Funds as reimbursements for eligible expenses to the Local Education Agencies (LEAs) due to additional requests exceeding past disbursements.

Coronavirus Aid, Relief, and Economic Security (CARES) Act – Federal Funds decreased by \$179.3 million to non-recur a portion of the federal funding provided through the CARES Act. Budget authority for the remaining CARES Act funds includes the following:

- \$86 million for the CARES Act Elementary and Secondary School Emergency Relief Fund (ESSER I) for aid to local education agencies (LEAs) to address the impact of COVID-19 on schools.
- \$6.2 million for the CARES Act Child Care and Development Fund (CCDF) program to address the needs of child care providers and families resulting from the COVID-19 pandemic.

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA) - On December 27, 2020, the President signed the CRRSA into law to prevent, prepare for, and respond to the coronavirus. The budget increased by \$933.2 million for the following supplemental funding:

- \$835.3 million from the Elementary and Secondary School Emergency Relief Fund (ESSER II) is allocated to LEAs to address the impact of COVID-19 on schools.
- \$97.9 million from the CCDF program addresses the needs of child care providers and families resulting from the COVID-19 pandemic.

19D_682 — Recovery School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$40,309	\$299,669	\$259,360
Total Interagency Transfers	124,924,098	96,979,090	(27,945,008)
Fees and Self-generated Revenues	34,394,111	17,085,406	(17,308,705)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	250,000	250,000	0
Total	\$159,608,518	\$114,614,165	(\$44,994,353)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding includes an increase of \$259,360 in State General Fund (Direct) due to a means of finance substitution from Interagency Transfers to replace depleted insurance proceeds related to statewide services costs.
- The Recovery School District will use nine (9) Non-T.O. Full Time Equivalent positions to oversee seven (7) schools in East Baton Rouge Parish and one (1) school in Caddo Parish.

19D_695 — Minimum Foundation Program

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$3,575,175,415	\$3,517,540,390	(\$57,635,025)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	320,519,600	397,529,785	77,010,185
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,895,695,015	\$3,915,070,175	\$19,375,160
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Minimum Foundation Program (MFP) calculates the minimum cost of an education in local educational agencies and equitably allocates funds to parish, city, and other local school systems, including the Recovery School District, Louisiana School for Math, Science and Arts (LSMSA), New Orleans Center for Creative Arts (NOCCA), Thrive

Academy, Charter Schools, the Office of Juvenile Justice, and the Louisiana State University and Southern University Lab Schools. For FY 2021-2022, the projected MFP base student count is 665,649, and the weighted student count is 955,702. The base per-pupil amount remains at \$4,015.

- State General Fund (Direct) increased by \$79.5 million to provide an across-the-board \$800 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$400 pay raise and the associated employer retirement contribution for non-certificated personnel.
- State General Fund (Direct) decreased by \$60.1 million due to a decrease in the funding required for the MFP formula primarily resulting from a decline in the student membership count.
- A means of finance substitution decreased State General Fund (Direct) by \$77 million and increased Statutory Dedications out of the Lottery Proceeds Fund by \$69.7 million and the Support Education in Louisiana First (SELF) Fund by \$7.3 million based on the most recent Revenue Estimating Conference (REC) forecast and available fund balances. The total funding is \$297.5 million in the Lottery Proceeds Fund and \$100 million in the SELF.

19D_697 — Non-Public Educational Assistance

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$20,694,779	\$20,694,779	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$20,694,779	\$20,694,779	\$0
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$2.9 million of State General Fund (Direct) in the Textbooks and Textbooks Administration Programs provides for the purchase of books and instructional materials for participating non-public schools.
- Funding in the Required Services Program is \$10.8 million of State General Fund (Direct) for the reimbursement to qualifying non-public schools for costs associated with certain administrative services.

19D_699 — Special School District

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$4,368,962	\$0	(\$4,368,962)
Total Interagency Transfers	5,389,318	0	(5,389,318)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,758,280	\$0	(\$9,758,280)
T. O.	93	0	(93)

BUDGET HIGHLIGHTS:

- Act 468 of the 2021 Regular Session of the Legislature provides for the governance and funding of the Special School District, which combines the 19B-653 Louisiana School for the Deaf and Visually Impaired (LSDVI) and the 19D-699 Special School District (SSD) into a single, newly-created 19B-656 Special School District agency. Appropriations for SSD were transferred to 19B-656 Special School District.

SCHEDULE 19E - LSU HEALTH CARE SERVICES DIVISION

Schedule 19E - LSU Health Care Services Division includes 1 budget unit: LA Health Care Services Division.

LSU Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$24,766,943	\$24,983,780	\$216,837
Total Interagency Transfers	17,700,261	18,121,686	421,425
Fees and Self-generated Revenues	16,019,498	16,598,113	578,615
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,993,082	5,135,498	142,416
Total	\$63,479,784	\$64,839,077	\$1,359,293
T. O.	0	0	0

BUDGET HIGHLIGHTS:

LSU Health Care Services Division's (HCSD) total proposed budget includes an increase of \$1.4 million for statewide adjustments.

- \$19.8 million in State General Fund (Direct) is provided for Legacy Costs.

19E_610 — LA Health Care Services Division

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$24,766,943	\$24,983,780	\$216,837
Total Interagency Transfers	17,700,261	18,121,686	421,425
Fees and Self-generated Revenues	16,019,498	16,598,113	578,615
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	4,993,082	5,135,498	142,416
Total	\$63,479,784	\$64,839,077	\$1,359,293
T. O.	0	0	0

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SCHEDULE 20 - OTHER REQUIREMENTS

Schedule 20 - Other Requirements includes 21 budget units: Local Housing of State Adult Offenders, Local Housing of State Juvenile Offenders, Sales Tax Dedications, Parish Transportation, Interim Emergency Board, District Attorneys & Assistant District Attorney, Corrections Debt Service, Video Draw Poker - Local Government Aid, Unclaimed Property Leverage Fund Debt Service, Higher Education - Debt Service and Maintenance, LED Debt Service/ State Commitments, Two Percent Fire Insurance Fund, Governors Conferences and Interstate Compacts, Prepaid Wireless Tele 911 Svc, Emergency Medical Services-Parishes & Municip, Agriculture and Forestry - Pass Through Funds, State Aid to Local Government Entities, Judgments, Supplemental Pay to Law Enforcement Personnel, DOA - Debt Service and Maintenance, and Funds.

Other Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$459,950,092	\$593,007,319	\$133,057,227
Total Interagency Transfers	157,150,244	61,560,059	(95,590,185)
Fees and Self-generated Revenues	14,436,957	14,436,957	0
Statutory Dedications	558,727,644	295,585,242	(263,142,402)
Interim Emergency Board	0	0	0
Federal Funds	115,114,109	13,114,109	(102,000,000)
Total	\$1,305,379,046	\$977,703,686	(\$327,675,360)
T. O.	0	0	0

20_451 — Local Housing of State Adult Offenders

This agency provides funding to parish and local correctional facilities for the housing of eligible adult offenders in state custody as well as for housing and treatment activities for transitional work program participants through contracts with private providers and cooperative endeavor agreements with sheriffs. Funding is also allocated for reentry services and day reporting centers in addition to the Justice Reinvestment Initiative.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$68,535,952	\$178,124,950	\$109,588,998
Total Interagency Transfers	88,590,185	0	(88,590,185)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$157,126,137	\$178,124,950	\$20,998,813
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$134.5 million in State General Fund (Direct) provides for the housing of state adult offenders at local facilities. This includes an increase of \$25.2 million to align offender payments with a projected offender population of 12,573 per month. Sheriffs receive a per diem of \$26.39 per state offender housed at the local level.
- \$12.2 million in State General Fund (Direct) supports the Transitional Work Programs, with a reduction of \$2 million to align transitional work payments to the projected population. Transitional Work Program per diem rates are \$12.25 for contract providers and \$16.39 for non-contract providers. Transitional Work Programs allow offenders an opportunity to obtain real-world work experience, which assists them in successfully reintegrating into society.
- \$6.6 million in State General Fund (Direct) provides for the Local Reentry Services Program, which supplies pre-release education and transition services for adult male and female offenders who are in state custody and housed in local correctional facilities.
- \$24.7 million in State General Fund (Direct) is designated for the Criminal Justice Reinvestment Initiative program, which incentivizes the expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, education and vocational programming, transitional work programs, and contracts with parish jails and other local facilities.
- A means of finance substitution is included for the Local Housing of Adult Offenders and the Transitional Work programs reducing Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness by \$88.6 million and increasing State General Fund (Direct) by a corresponding amount due to Coronavirus Relief Funds (CRF) for expenditures related to COVID-19 no longer being available.

20_452 — Local Housing of State Juvenile Offenders

The goal of the Local Housing of Juvenile Offenders Program is to partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and awaiting transfer to Youth Services' physical custody.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,516,760	\$1,516,239	(\$521)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,516,760	\$1,516,239	(\$521)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Services are provided to approximately 1,800 youth per year. The cost per day associated with youth pending secure care placement is \$121.60; for a youth pending non-secure placement, the cost per day is \$26.39.

20_901 — Sales Tax Dedications

Pursuant to State law, a percentage of hotel/motel sales taxes collected in the various parishes and cities is distributed to the parishes and cities for the following purposes: economic development, tourism, infrastructure improvements, and other local endeavors.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	53,824,235	54,317,845	493,610
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$53,824,235	\$54,317,845	\$493,610
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- State Sales Tax Dedications to Local Entities funding level reflects the official forecast of the Revenue Estimating Conference (REC).

20_903 — Parish Transportation

The Transportation Trust Fund, pursuant to State Statute and the State Constitution, provides funding for the following parish transportation programs: Parish Road Program, Mass Transit Program, and the Off-system Roads and Bridges Match Program.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	46,400,000	46,400,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$46,400,000	\$46,400,000	\$0
T. O.	0	0	0

20_905 — Interim Emergency Board

The Interim Emergency Board provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists. Such emergencies are determined by obtaining the written consent of two-thirds of the members of each house of the legislature and appropriating from the State General Fund or borrowing on the full faith and credit of the State to meet the emergency, all within constitutional and statutory limitations.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$36,808	\$36,808	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$36,808	\$36,808	\$0
T. O.	0	0	0

20_906 — District Attorneys & Assistant District Attorney

The District Attorneys and Assistant District Attorneys Program provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 Victims Assistance Coordinators. State statute provides an annual salary of \$55,000 per District Attorney, \$50,000 per Assistant District Attorney and \$30,000 per Crime Victims Assistance Coordinator.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$28,633,781	\$31,989,211	\$3,355,430
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	5,450,000	5,450,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,083,781	\$37,439,211	\$3,355,430
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- A funding increase of \$1,637,111 is provided in accordance with Act 315 of the 2019 Regular Legislative Session. The state portion of the annual salary for district attorneys will be \$55,000, and the state portion of the annual salary for assistant district attorneys will be \$50,000.

20_923 — Corrections Debt Service

The Corrections Debt Service Program provides for the principal and interest payments for Louisiana Correctional Facilities Corporation Lease Revenue Bonds used for construction and purchase of state correctional facilities.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$5,114,767	\$5,157,520	\$42,753
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$5,114,767	\$5,157,520	\$42,753
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Corrections Debt Service provides for the scheduled annual payments for bonds used to improve correctional facilities afforded through an Energy Services Contract (ESCO), as well as bonds to build the new Office of Juvenile Justice housing facility.
- Bonds for the department’s ESCO project were issued in 2011, with an initial balance of \$40.2 million. The outstanding balance is \$19.6 million; the final scheduled payment will occur in FY 2027-2028.
- The first payment for the new Office of Juvenile Justice housing facility is planned to occur in October of FY 2021-2022. The bonds were issued in March of 2021 with an initial balance of \$31.7 million, and the final scheduled payment will occur in FY 2040-2041.

20_924 — Video Draw Poker - Local Government Aid

Pursuant to State statute, this budget unit provides for the distribution of dedicated Video Draw Poker proceeds to local governmental entities in which devices are operated based on a portion of fees/fines/penalties collected to the total collections statewide. The funds are used for enforcement of the statute and public safety.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,400,490	40,731,960	24,331,470
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,400,490	\$40,731,960	\$24,331,470
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Video Draw Poker – Local Government Aid funding level reflects the official forecast of the Revenue Estimating Conference (REC).

20_925 — Unclaimed Property Leverage Fund Debt Service

Pursuant to Louisiana Revised Statute R.S. 9:165, the unclaimed property receipts, which are deposited into the Unclaimed Property Leverage Fund shall be applied to pay or provide for the payment of debt service and all related costs and expenses associated therewith on unclaimed property bonds issued by the commission. Monies from the I-49 North Account and the I-49 South Account shall be used exclusively to match federal funds to be used by the Department of Transportation and Development for the costs for and associated with the construction of Interstate 49.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	15,000,000	15,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,000,000	\$15,000,000	\$0
T. O.	0	0	0

20_930 — Higher Education - Debt Service and Maintenance

Payments for indebtedness, equipment leases, and maintenance reserves for Louisiana public postsecondary education.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$45,349,361	\$45,317,371	(\$31,990)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$45,349,361	\$45,317,371	(\$31,990)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$16.9 million in funds for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session.
- \$14.5 million in funds for the Louisiana Community and Technical Colleges System for debt service payments for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session.
- \$10.8 million is provided for debt service and maintenance payments at Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.
- \$3.1 million for debt service and maintenance payments at Louisiana Delta Community College.

20_931 — LED Debt Service/State Commitments

Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$40,481,894	\$16,477,464	(\$24,004,430)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	63,815,688	31,734,181	(32,081,507)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$104,297,582	\$48,211,645	(\$56,085,937)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$42.7 million is recommended for project commitments, providing \$16.5 million in State General Fund (Direct) and \$26.2 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$16.2 million) and the Rapid Response Fund (\$10.0 million).
- The reduction from the previous year is due to non-recurring \$60.8 million of carryforwards, including \$23.7 million in State General Fund (Direct) and \$37.1 million in Statutory Dedications out of the Rapid Response Fund (\$33.4 million) and the Louisiana Mega-project Development Fund (\$3.6 million).
- \$5.5 million is provided in Statutory Dedications out of the Major Events Incentive Program Subfund in order to cover state expenses associated with the 2022 NCAA Men’s Final Four to be held in New Orleans.

20_932 — Two Percent Fire Insurance Fund

Pursuant to State statute, this state aid is distributed to local governmental entities to aid in fire protection. A fee is assessed on fire insurance premiums, and remitted to entities on a per capita basis.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	18,340,000	22,620,000	4,280,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$18,340,000	\$22,620,000	\$4,280,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The Two Percent Fire Insurance Fund funding level reflects the official forecast of the Revenue Estimating Conference (REC).

20_933 — Governors Conferences and Interstate Compacts

Governor's Conferences and Interstate Compacts provides for the payment of annual membership dues to national organizations of which the State is a participating member. The State is a participating member of the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$458,028	\$473,028	\$15,000
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$458,028	\$473,028	\$15,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- An increase of \$15,000 in State General Fund (Direct) for the Organisation Internationale de la Francophonie.

20_939 — Prepaid Wireless Tele 911 Svc

Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$125,000	\$0	(\$125,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	14,000,000	14,000,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$14,125,000	\$14,000,000	(\$125,000)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Prepaid wireless telecommunication 911 service charges are intended to maintain effective and efficient 911 systems across the state through the distribution of funds to communication districts.
- Reduction of \$125,000 in State General Fund (Direct) for the Union Parish 911 Call Center for computer and call center systems.

20_940 — Emergency Medical Services-Parishes & Municip

The Emergency Medical Services program was created during the 1992 Regular Legislative Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Of the \$10.00 driver's license reinstatement fee, \$4.50 is distributed to the governing authority of the parish or municipality of origin, and used for the governing authority's emergency medical services and public safety needs.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	150,000	150,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$150,000	\$150,000	\$0
T. O.	0	0	0

20_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,485,292	\$2,089,156	\$603,864
Total Interagency Transfers	261,690	261,690	0
Fees and Self-generated Revenues	248,532	248,532	0
Statutory Dedications	7,943,525	4,719,523	(3,224,002)
Interim Emergency Board	0	0	0
Federal Funds	25,114,109	13,114,109	(12,000,000)
Total	\$35,053,148	\$20,433,010	(\$14,620,138)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2021-2022 budget provides \$20.4 million in pass-through funds for the Department of Agriculture and Forestry including The Emergency Food Assistance Program, Specialty Crop Block Grant Program, Forestry Productivity Program, Federal Forestry grants, Feral Swine Eradication and Control Pilot Program, the Agricultural Commodity Commission Self-Insurance Fund, Grain and Cotton Indemnity Fund, and Soil and Water Conservation Districts.
- A decrease of \$12 million in Federal Funds for The Emergency Food Assistance Program (TEFAP) allocated through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. This money was passed through to five (5) regional food banks in the state providing United States Department of Agriculture (USDA) food commodities to people throughout the state in need of assistance.
- A decrease of \$2.5 million in Statutory Dedications out of the Forestry Productivity Fund to remove non-recurring expenditures. In FY 2020-2021 the number of applicants for the Forestry Productivity Program, which provides funding to landowners to implement reforestation and forest management projects, increased. The number of applicants is expected to return to normal levels in FY 2021-2022.

20_945 — State Aid to Local Government Entities

This program provides special state direct aid to specific local entities for various local initiatives.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$33,240,653	\$45,538,297	\$12,297,644
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	331,553,706	74,611,733	(256,941,973)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$364,794,359	\$120,150,030	(\$244,644,329)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2021-2022 funding level for Miscellaneous State Aid to Local Entities reflects the most recent official forecast of the Revenue Estimating Conference (REC).
- \$36.1 million State General Fund (Direct) is allocated for 134 local projects statewide, with individual project amounts ranging from \$5,000 to \$5 million.
- The following funds are derived from the Louisiana Rescue Plan Fund, which is the clearinghouse for all federal revenues received per the American Rescue Plan Act of 2021:
 - \$30 million for the Southwest Louisiana Hurricane Recovery Fund, with disbursements ranging from \$125,000 to \$14 million, for various entities in the region.
 - \$14.5 million for the Louisiana Main Street Recovery Rescue Plan Fund. All expenditures from this fund are associated with the Louisiana Loggers Relief Program (\$10 million) and the Louisiana Save Our Screens Program (\$4.5 million).
 - \$10 million for the Louisiana Small Business and Nonprofit Assistance Fund to provide grants to qualifying nonprofit organizations and small businesses.
- \$2.92 million is provided for the Regional Maintenance and Improvement Fund to Jefferson Parish in accordance with Act 315 of 2021; the fund was previously appropriated within the Dept. of Transportation and Development.
- \$1 million State General Fund (Direct) for the Southern University Alumni Association.
- \$1 million State General Fund (Direct) to Southern University for the Louisiana Leadership Institute.
- \$1 million State General Fund (Direct) to the Louisiana Leadership Institute.
- \$500,000 State General Fund (Direct) to Build Baton Rouge for the Scotlandville Community Development Corporation.

20_950 — Judgments

Special Acts for Appropriations by the Legislature.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$13,284,951	\$13,284,951
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$13,284,951	\$13,284,951
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- State General Fund (Direct) increase in the amount of \$13.3 million to provide payments for judgments against the state.

20_966 — Supplemental Pay to Law Enforcement Personnel

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables, and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T.) certified and have one year of service.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$124,252,083	\$124,252,092	\$9
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$124,252,083	\$124,252,092	\$9
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$124 million in State General Fund (Direct) is provided for Supplemental Pay to Law Enforcement Personnel in accordance with Act 664 of the 2008 Regular Legislative Session, which increased supplemental pay from \$425 to \$500 per eligible participant each month effective July 1, 2009.

20_977 — DOA - Debt Service and Maintenance

The Division of Administration - Debt Service and Maintenance is responsible for the payment of bonded indebtedness, and operating and maintenance cost for buildings acquired and/or constructed by the Louisiana Office Facilities Corporation (LOFC). The LOFC is a nonprofit corporation which finances, through the issuance of revenue bonds, the acquisition or construction of public facilities for lease to the State. This budget unit is also responsible for making debt service payments related to a cooperative endeavor agreement between the State of Louisiana-Division of Administration and the New Orleans Water and Sewer Board as well as debt service payments to Federal City.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$52,837,697	\$52,751,902	(\$85,795)
Total Interagency Transfers	68,298,369	61,298,369	(7,000,000)
Fees and Self-generated Revenues	38,425	38,425	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$121,174,491	\$114,088,696	(\$7,085,795)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- A decrease of \$7 million in Interagency Transfers to align budget authority with projected rent collections due to a reduction in the debt schedule.
- A decrease of \$85,795 in State General Fund (Direct) due to the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development.

20_XXX — Funds

The expenditures reflected in this budget unit are associated with deposits made into the following funds: Louisiana Public Defender Fund, Medicaid Trust Fund, Self-Insurance Fund, State Emergency Response Fund, Louisiana Cybersecurity Talent Initiative Fund, Innocence Compensation Fund, and DNA Testing Post-Conviction Relief for Indigents Fund. From these fund deposits, appropriations are made to specific state agencies that oversee the expenditures.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$57,882,016	\$75,998,330	\$18,116,314
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	90,000,000	0	(90,000,000)
Total	\$147,882,016	\$75,998,330	(\$71,883,686)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2021-2022 includes the following fund deposits:
 - \$38.53 million into the Louisiana Public Defender Fund
 - \$15.00 million into the Medicaid Trust Fund
 - \$14.94 million into the Self-Insurance Fund
 - \$6.10 million into the State Emergency Response Fund
 - \$1.00 million into the Louisiana Cybersecurity Talent Initiative Fund
 - \$375,000 into the Innocence Compensation Fund
 - \$50,000 into the DNA Testing Post-Conviction Relief for Indigents

SCHEDULE 21 - ANCILLARY APPROPRIATIONS

Schedule 21 - Ancillary Appropriations includes 11 budget units: Office of Group Benefits, Office of Risk Management, Louisiana Property Assistance, Federal Property Assistance, Prison Enterprises, Office of Technology Services, Division of Administrative Law, Office of State Procurement, Office of Aircraft Services, Environmental State Revolving Loan Funds, and Drinking Water Revolving Loan Fund.

Ancillary Appropriations

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	645,861,926	833,878,826	188,016,900
Fees and Self-generated Revenues	1,628,164,955	1,925,393,188	297,228,233
Statutory Dedications	159,988,458	175,338,458	15,350,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,434,015,339	\$2,934,610,472	\$500,595,133
T. O.	1,189	1,189	0

21_800 — Office of Group Benefits

The mission of the Office of Group Benefits (OGB) is to successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	198,733	598,733	400,000
Fees and Self-generated Revenues	1,584,076,110	1,808,534,458	224,458,348
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,584,274,843	\$1,809,133,191	\$224,858,348
T. O.	42	42	0

BUDGET HIGHLIGHTS:

- An increase of \$225 million in Fees and Self-generated Revenue related to self-funded medical and prescription drug claims, contractually obligated administrative fees, and expenses to align the agency’s budget authority with actuarial projections.
- Means of finance substitution increasing Interagency Transfers and decreasing Fees and Self-generated Revenue by \$400,000 to align the agency’s budget authority with actuarial projections.

21_804 — Office of Risk Management

The mission of the Office of Risk Management is to develop, direct, achieve and administer a cost effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	197,418,676	265,682,662	68,263,986
Fees and Self-generated Revenues	18,140,061	90,659,819	72,519,758
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$217,558,737	\$358,342,481	\$140,783,744
T. O.	41	41	0

BUDGET HIGHLIGHTS:

- An increase of \$3.08 million (Interagency Transfers - \$2.57 million and Fees and Self-generated Revenue - \$513,758) for premiums and associated claims.
- Interagency Transfers increased by \$15.59 million for the following contracts: the Commercial Property Insurance Contract, Sedgwick Claims Contract, and Disaster Recovery Contract.
- Interagency Transfers received \$50.08 million from FEMA for the rebuilding of Louisiana Correctional Institute for Women (LCIW) Prison damaged in the August 2016 flood, and for the estimated insured extra expense costs.
- An increase of \$70 million in Fees and Self-generated Revenue budget authority to process and receive proceeds from commercial insurer for state properties damaged in the latest hurricanes that impacted Louisiana.
- An increase of \$2 million in Fees and Self-generated Revenue budget authority to make payments to the Survivor Benefits Claims.

21_806 — Louisiana Property Assistance

The mission of Louisiana Property Assistance Agency (LPAA) is to provide for the accountability of the state's movable property through the development and implementation of sound management practices.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,915,846	1,615,846	(300,000)
Fees and Self-generated Revenues	5,536,135	6,131,390	595,255
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,451,981	\$7,747,236	\$295,255
T. O.	37	37	0

BUDGET HIGHLIGHTS:

- An increase of \$750,000 in Fees & Self-generated Revenues and decrease of \$300,000 in Interagency Transfers to annualize expenditure items listed in the Supplemental Bill, HB 516, for reimbursements to state agencies for the sale of their movable property.

21_807 — Federal Property Assistance

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	484,342	484,342	0
Fees and Self-generated Revenues	3,081,971	2,930,708	(151,263)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,566,313	\$3,415,050	(\$151,263)
T. O.	9	9	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments decreased Fees & Self-generated Revenues.

21_811 — Prison Enterprises

Prison Enterprises utilizes the resources of the Department of Corrections in the production of food, fiber and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to state agencies and agencies of parishes, municipalities and other political subdivisions; and to provide work opportunities for inmates.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	24,860,496	24,933,479	72,983
Fees and Self-generated Revenues	8,732,091	8,829,741	97,650
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$33,592,587	\$33,763,220	\$170,633
T. O.	72	72	0

21_815 — Office of Technology Services

The mission of the Office of Technology Services is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of technology products and innovative technologies.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	404,940,223	524,148,851	119,208,628
Fees and Self-generated Revenues	1,518,473	1,518,473	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$406,458,696	\$525,667,324	\$119,208,628
T. O.	828	828	0

BUDGET HIGHLIGHTS:

- A decrease of \$7.7 million in Interagency Transfers received from the Governor’s Office of Homeland Security and Emergency Preparedness for cybersecurity response initiatives.
- An increase of \$15 million in Interagency Transfers received from the Division of Administration for broadband initiatives.
- An increase of \$15 million in Interagency Transfers received from the Louisiana Department of Education for the purchase of laptops for private schools.
- Annualizes Interagency Transfers of \$96.4 million for various Information Technology projects and services provided to the Louisiana Department of Education, Louisiana Department of Health, Department of Children and Family Services, Department of Transportation and Development, Office of Risk Management, and the Louisiana Workforce Commission.

21_816 — Division of Administrative Law

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of the individuals and their due process rights.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	8,446,894	8,615,005	168,111
Fees and Self-generated Revenues	28,897	28,897	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,475,791	\$8,643,902	\$168,111
T. O.	58	58	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments increased Interagency Transfers.

21_820 — Office of State Procurement

The mission of the Office of State Procurement is to provide cost-effective services that satisfy the needs of approved governmental units of the State of Louisiana through the management of products and services.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,447,546	5,675,334	227,788
Fees and Self-generated Revenues	6,872,002	6,580,487	(291,515)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,319,548	\$12,255,821	(\$63,727)
T. O.	99	99	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments increased Interagency Transfers and decreased Fees and Self-generated Revenue.

21_829 — Office of Aircraft Services

The mission of the Office of Aircraft Services is to manage the overall maintenance of flight operations and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	2,149,170	2,124,574	(24,596)
Fees and Self-generated Revenues	179,215	179,215	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,328,385	\$2,303,789	(\$24,596)
T. O.	3	3	0

BUDGET HIGHLIGHTS:

- Standard statewide adjustments decreased Interagency Transfers.

21_860 — Environmental State Revolving Loan Funds

The Environmental State Revolving Loan Funds consist of the Clean Water State Revolving Loan Fund and the Brownfields Cleanup Revolving Loan Fund. The Clean Water State Revolving Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities. The Brownfields Cleanup Revolving Loan Fund allows loans to be issued to qualified borrowers who are willing to participate and follow the guidelines of the Brownfields Cleanup Revolving Loan Program.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	110,000,000	125,350,000	15,350,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$110,000,000	\$125,350,000	\$15,350,000
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- \$15 million increase out of the Clean Water State Revolving Fund to meet projected needs of current and anticipated borrowers, with loans pending and expected to close as of June 30, 2021 and the acquiring of the Sewer Overflow and Stormwater Reuse Municipal Grants Program.
- \$350,000 increase out of the Brownfields Cleanup Revolving Loan Fund to address sites contaminated by petroleum and/or hazardous substances, pollutants, or contaminants.

21_861 — Drinking Water Revolving Loan Fund

Drinking Water Revolving Loan Fund provides loans and other financial assistance to water systems for eligible Safe Drinking Water Projects. The capitalization of the fund is derived from federal grants for the purpose of providing loans and financial assistance.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,988,458	47,988,458	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$47,988,458	\$47,988,458	\$0
T. O.	0	0	0

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SCHEDULE 22 - NON-APPROPRIATED REQUIREMENTS

Schedule 22 - Non-Appropriated Requirements includes 6 budget units: Severance Tax Dedication, Parish Royalty Fund Payments, Highway Fund Number Two Motor Vehicle Tax, Interim Emergency Fund, Revenue Sharing - State, and General Obligation Debt Service.

Non-Appropriated Requirements

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$521,124,619	\$525,352,685	\$4,228,066
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	67,975,000	52,247,624	(15,727,376)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$589,099,619	\$577,600,309	(\$11,499,310)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Severance Tax Dedications, Parish Royalty Fund Payments, and Highway Fund Number Two Motor Vehicle Tax reflect the official estimates of the Revenue Estimating Conference (REC).
- The Interim Emergency Fund allocates funds for short-term emergencies of state and local entities.
- The State Revenue Sharing program provides \$90 million in State General Fund (Direct) to local governing entities.
- Debt Service increased by \$4.23 million in State General Fund (Direct), and is associated with:
 - \$14.47 million decrease for general obligation debt service based on the amortization schedule; and,
 - \$18.7 million increase associated with new bond sales in the spring, as well as, funding for future debt service payments associated with future bond sales.

22_917 — Severance Tax Dedication

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	44,833,000	34,389,935	(10,443,065)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$44,833,000	\$34,389,935	(\$10,443,065)
T. O.	0	0	0

22_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	16,645,000	10,880,000	(5,765,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,645,000	\$10,880,000	(\$5,765,000)
T. O.	0	0	0

22_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,497,000	6,977,689	480,689
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$6,497,000	\$6,977,689	\$480,689
T. O.	0	0	0

22_920 — Interim Emergency Fund

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,322,862	\$1,322,862	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,322,862	\$1,322,862	\$0
T. O.	0	0	0

22_921 — Revenue Sharing - State

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$90,000,000	\$90,000,000	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$90,000,000	\$90,000,000	\$0
T. O.	0	0	0

22_922 — General Obligation Debt Service

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$429,801,757	\$434,029,823	\$4,228,066
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$429,801,757	\$434,029,823	\$4,228,066
T. O.	0	0	0

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SCHEDULE 23 - JUDICIAL EXPENSE

Schedule 23 - Judicial Expense includes 1 budget unit: Louisiana Judiciary.

Judicial Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$154,508,439	\$164,008,439	\$9,500,000
Total Interagency Transfers	11,052,365	9,392,850	(1,659,515)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$175,801,729	\$183,642,214	\$7,840,485
T. O.	0	0	0

23_949 — Louisiana Judiciary

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$154,508,439	\$164,008,439	\$9,500,000
Total Interagency Transfers	11,052,365	9,392,850	(1,659,515)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,240,925	10,240,925	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$175,801,729	\$183,642,214	\$7,840,485
T. O.	0	0	0

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SCHEDULE 24 - LEGISLATIVE EXPENSE

Schedule 24 - Legislative Expense includes 6 budget units: House of Representatives, Senate, Legislative Auditor, Legislative Fiscal Office, Legislative Budgetary Control Council, and Louisiana State Law Institute.

Legislative Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$61,242,871	\$73,610,173	\$12,367,302
Total Interagency Transfers	8,723,984	0	(8,723,984)
Fees and Self-generated Revenues	23,611,643	23,824,945	213,302
Statutory Dedications	10,271,501	25,000,000	14,728,499
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$103,849,999	\$122,435,118	\$18,585,119
T. O.	0	0	0

24_951 — House of Representatives

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$28,151,603	\$28,998,300	\$846,697
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$28,151,603	\$28,998,300	\$846,697
T. O.	0	0	0

24_952 — Senate

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$21,129,015	\$21,764,498	\$635,483
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$21,129,015	\$21,764,498	\$635,483
T. O.	0	0	0

24_954 — Legislative Auditor

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$8,023,303	\$10,000,000	\$1,976,697
Total Interagency Transfers	2,500,000	0	(2,500,000)
Fees and Self-generated Revenues	23,611,643	23,824,945	213,302
Statutory Dedications	271,501	0	(271,501)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$34,406,447	\$33,824,945	(\$581,502)
T. O.	0	0	0

24_955 — Legislative Fiscal Office

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$2,829,826	\$3,158,849	\$329,023
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,829,826	\$3,158,849	\$329,023
T. O.	0	0	0

24_960 — Legislative Budgetary Control Council

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$8,557,125	\$8,557,125
Total Interagency Transfers	6,223,984	0	(6,223,984)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000,000	25,000,000	15,000,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$16,223,984	\$33,557,125	\$17,333,141
T. O.	0	0	0

24_962 — Louisiana State Law Institute

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$1,109,124	\$1,131,401	\$22,277
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,109,124	\$1,131,401	\$22,277
T. O.	0	0	0

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SCHEDULE 25 - SPECIAL ACTS EXPENSE

Schedule 25 - Special Acts Expense includes 1 budget unit: Special Acts / Judgments.

Special Acts Expense

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$0	\$0	\$0
T. O.	0	0	0

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SCHEDULE 26 - CAPITAL OUTLAY

Schedule 26 - Capital Outlay includes 2 budget units: Facility Planning and Control, and DOTD-Capital Outlay/Non-State.

Capital Outlay

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$43,331,996	\$43,331,996
Total Interagency Transfers	93,836,000	119,097,820	25,261,820
Fees and Self-generated Revenues	97,485,000	151,527,500	54,042,500
Statutory Dedications	1,537,049,217	1,760,525,320	223,476,103
Interim Emergency Board	0	0	0
Federal Funds	387,978,040	282,802,185	(105,175,855)
Total	\$2,116,348,257	\$2,357,284,821	\$240,936,564
T. O.	0	0	0

26_115 — Facility Planning and Control

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state or local public facilities or infrastructure.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$38,447,996	\$38,447,996
Total Interagency Transfers	89,836,000	109,097,820	19,261,820
Fees and Self-generated Revenues	57,485,000	126,527,500	69,042,500
Statutory Dedications	675,261,562	284,090,280	(391,171,282)
Interim Emergency Board	0	0	0
Federal Funds	381,978,040	208,802,185	(173,175,855)
Total	\$1,204,560,602	\$766,965,781	(\$437,594,821)
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding reflects estimates for cash appropriations for the construction or renovation of state and local public facilities or infrastructure.

26_279 — DOTD-Capital Outlay/Non-State

The Department of Transportation and Development Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure.

Comparison of Budgeted to Enacted

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Appropriated FY 2021-2022	Over/Under EOB
General Fund (Direct)	\$0	\$4,884,000	\$4,884,000
Total Interagency Transfers	4,000,000	10,000,000	6,000,000
Fees and Self-generated Revenues	40,000,000	25,000,000	(15,000,000)
Statutory Dedications	861,787,655	1,476,435,040	614,647,385
Interim Emergency Board	0	0	0
Federal Funds	6,000,000	74,000,000	68,000,000
Total	\$911,787,655	\$1,590,319,040	\$678,531,385
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding reflects estimates for transportation and development projects.