

GOVERNOR'S  
**EXECUTIVE BUDGET**  
FISCAL YEAR 2021-2022



John Bel Edwards  
Governor

Jay Dardenne  
Commissioner of Administration



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# GOVERNOR'S MESSAGE

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Mr. President, Mr. Speaker and Honorable Members of the Legislature,

Today, I submit to you the Executive Budget for FY22 which begins July 1, 2021. It is a balanced budget without the necessity of cuts.

For the second year in a row we faced the challenges of crafting a balanced budget in the COVID-19 environment. Last year, the federal government gave us much-needed financial support that enabled us to balance the state budget using this one-time revenue source. This year, with the pandemic lingering and strained resources, the state faced a substantial revenue shortfall and started preparing for budget cuts in every area of government. Thus far, state governments have not received any additional federal COVID-19 financial relief. However, importantly, the Biden administration has agreed to continue a substantial bump in federal Medicaid match through at least calendar year 2021. The increase in the Medicaid federal medical assistance percentage, or FMAP, helps cover higher costs related to COVID-19 and prevents damaging budget cuts. This affords us with additional federal funds that free up substantial state dollars to use to fill budget gaps.



Largely as a result of this federal support, we are not recommending across-the-board cuts to state departments and agencies, while at the same time maintaining a stable health care program.

As we had hoped to do last budget year, before COVID-19, we are now able to make significant investments in education. My FY22 budget includes proposed pay raises for teachers and public school employees as well as higher education faculty, an increase in the higher education funding formula, and more dollars for GO grants to help financially needy students pay some costs of post-secondary education.

The proposed budget continues my commitment to health care and education - keys to ending the state's frustrating cycle of poverty and strengthening the economy. I know those are your priorities as well. I look forward to working with you during the 2021 legislative session to bring these advancements to reality.

Governor John Bel Edwards

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# FOREWORD

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As authorized by Act 247 of the Regular Legislative Session of 2005 this publication presents the Governor's Executive Budget in a concise manner. This streamlined format features a statewide summary of revenues, expenditures, and authorized positions, followed by Executive Budget recommendations, by budget schedule and budget unit, with a comparison to Existing Operating Budget, and a discussion of significant budget items.

Users who are seeking more detailed information about budget recommendations and program performance are urged to consult the FY 2021-2022 Executive Budget Supporting Document on the Office of Planning and Budget website <http://www.doa.la.gov/pages/opb/pub/ebsd.aspx>. The Supporting Document contains detailed financial and performance information at department, agency, and program levels.

To compare the Governor's budget recommendations to the Existing Operating Budget (EOB), it is necessary to identify a particular date in the current fiscal year as the comparison point. For the development of the FY 2021-2022 Executive Budget, FY 2020-2021 EOB was "frozen" on December 1, 2020.

For information about state government expenditures, visit the Louisiana Checkbook. This online state spending database is available to provide citizens a tool for tracking government spending. It can be accessed at: <https://checkbook.la.gov>.

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# ACKNOWLEDGMENTS

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Governor

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**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)	EXECUTIVE BUDGET FY 2021-2022 (3)
<b>REVENUE</b>			
AVAILABLE GENERAL FUND REVENUE	\$9,847.3	\$9,160.4	\$9,567.3
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	\$3,297.0
STATUTORY DEDICATIONS	\$3,896.1	\$5,832.4	\$5,084.8
FEDERAL FUNDS	\$14,480.2	\$18,055.6	\$18,641.3
TOTAL FUNDS AVAILABLE	\$31,702.1	\$36,407.8	\$36,590.4
<b>EXPENDITURES</b>			
GENERAL APPROPRIATIONS BILL	\$28,461.6	\$33,388.2	\$33,566.1
ANCILLARY APPROPRIATIONS	\$87.3	\$160.0	\$175.3
NON-APPROPRIATED REQUIREMENTS	\$597.6	\$589.1	\$583.0
JUDICIAL EXPENSE	\$157.8	\$164.7	\$164.7
LEGISLATIVE EXPENSE	\$83.5	\$79.6	\$78.7
SPECIAL ACTS	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$1,488.0	\$2,022.5	\$2,022.5
TOTAL EXPENDITURES	\$30,875.8	\$36,404.1	\$36,590.4
<b>FUNDS LESS EXPENDITURES</b>			
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	\$0.0

- (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 recommended Executive Budget column for FY 2021-2022 reflects the Official Revenue Forecast from the January 19, 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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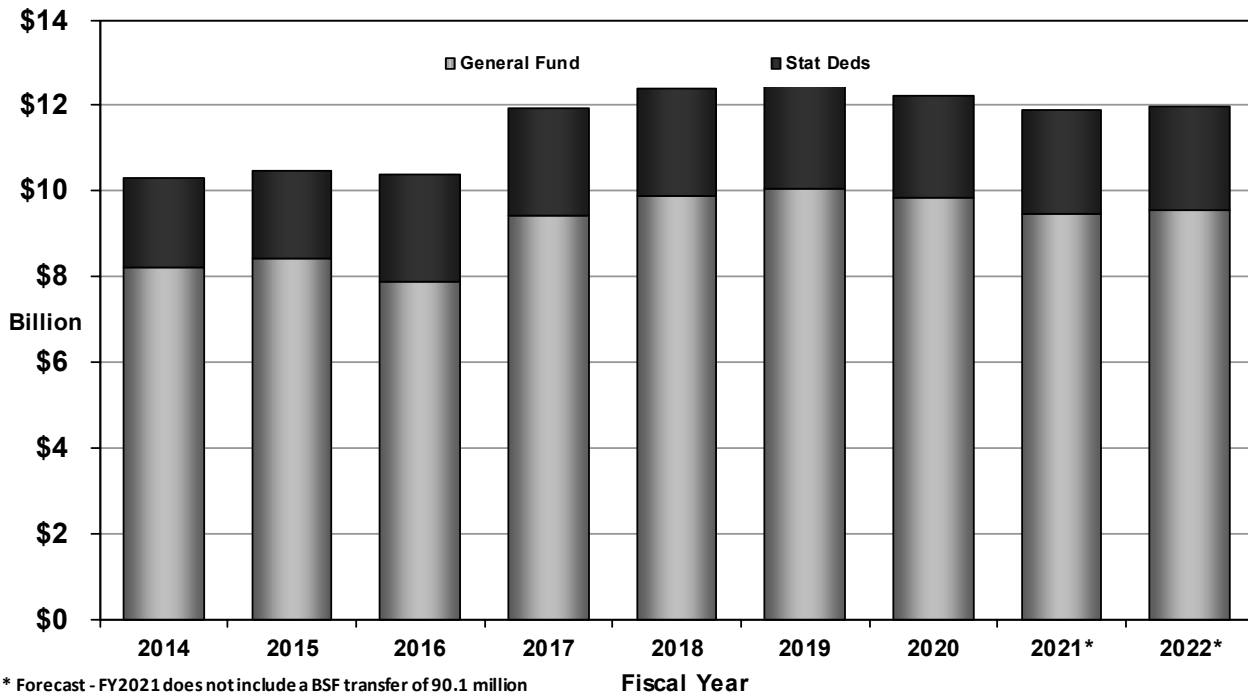
# ECONOMIC OUTLOOK

## LOUISIANA ECONOMIC FORECAST SUMMARY BY FISCAL YEAR ENDING JUNE 30

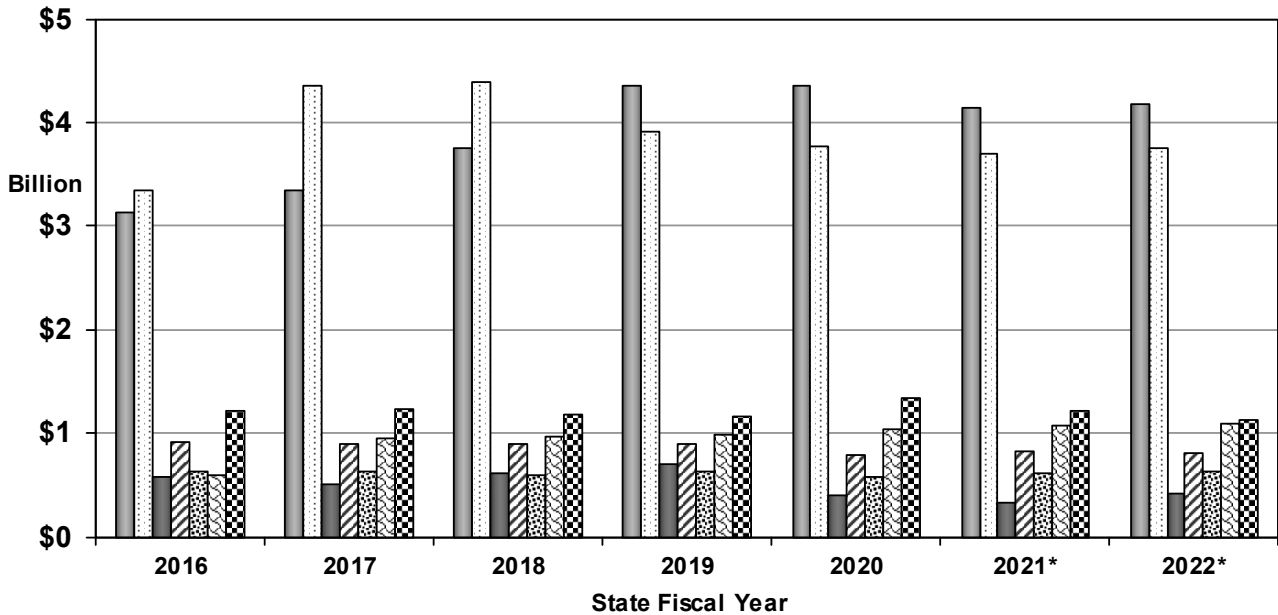
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021*</u>	<u>FY 2022*</u>
<b>Macroeconomic Assumptions</b>						
Population (Thousand)	4,674.5	4,663.7	4,653.0	4,643.1	4,649.5	4,650.7
<i>% Change</i>	0.0%	-0.2%	-0.2%	-0.2%	0.1%	0.0%
Louisiana Non-Agricultural Employment (Thousand)	1,972.8	1,979.6	1,993.0	1,928.9	1,882.5	1,937.0
<i>% Change</i>	-0.7%	0.3%	0.7%	-3.2%	-2.4%	2.9%
National Non-Agricultural Employment (Million)	145.5	147.7	149.9	147.1	142.8	147.0
<i>% Change</i>	1.7%	1.5%	1.5%	-1.9%	-3.0%	3.0%
Louisiana Wages and Salaries (\$ Billion)	96.4	99.6	103.2	102.3	106.0	110.4
<i>% Change</i>	0.0%	3.3%	3.7%	-0.9%	3.5%	4.2%
National Wages and Salaries (\$ Billion)	8,259.1	8,692.5	9,121.9	9,292.2	9,637.1	10,018.6
<i>% Change</i>	3.6%	5.2%	4.9%	1.9%	3.7%	4.0%
Inflation (Personal Consumption Deflator - Year 2012 = 100)	105.1	107.1	109.0	110.5	112.0	114.6
<i>% Change</i>	1.6%	1.9%	1.8%	1.3%	1.4%	2.4%
Annual Change in U.S. Real Gross Domestic Product	2.0%	2.9%	2.5%	-1.1%	1.2%	4.9%
<b>Mineral-Related Assumptions</b>						
Severance Crude Oil Price (\$/barrel)	46.94	59.66	67.54	48.55	40.10	44.65
<i>% Change</i>	7.4%	27.1%	13.2%	-28.1%	-17.4%	11.3%
Oil Production (Million Barrels)	67.0	60.0	54.0	42.0	35.0	36.0
<i>% Change</i>	12.0%	-10.4%	-10.0%	-22.2%	-16.7%	2.9%
Henry Hub Natural Gas Price (\$/MCF)	3.02	2.82	2.93	2.00	2.66	2.60
<i>% Change</i>	41.0%	-6.6%	3.9%	-31.7%	33.0%	-2.3%
Natural Gas Severance Rate (¢/MCF)	9.8	11.1	12.2	12.5	9.3	9.3
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



Corp. and Personal Income
  General and Vehicle Sales
  Mineral
  Gaming
  Motor Fuels
  Premium Tax and Fees
  All Other

\* Forecast

## 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.

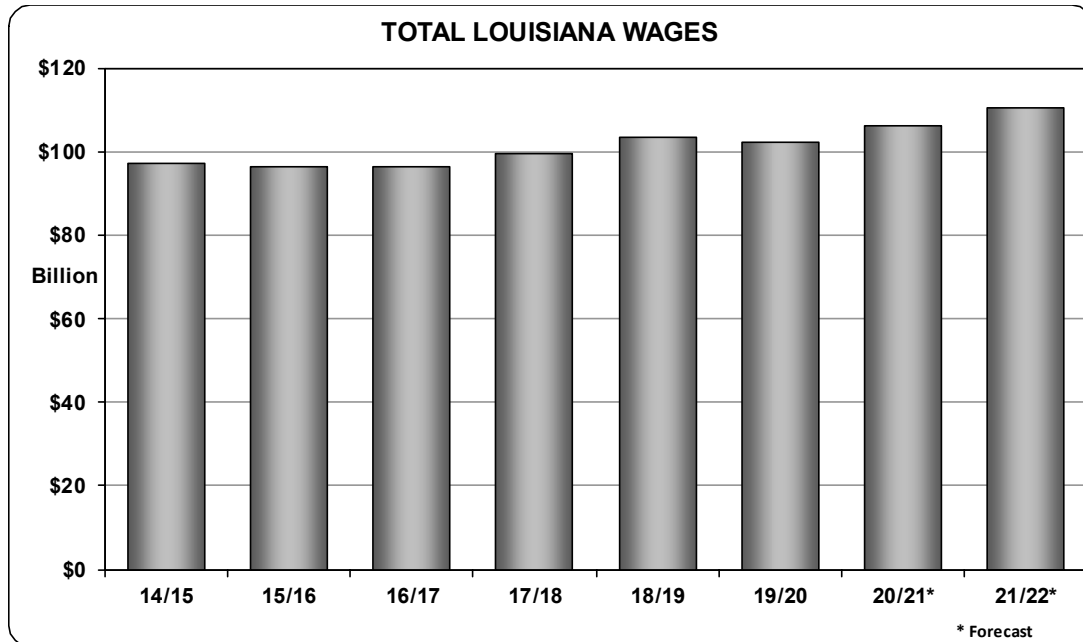
### The Global Pandemic

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 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. Total non-farm employment had reached 1.99 million in February 2020. It fell by 272,000 within two months, reaching 1.72 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 and as of December 2020 it reached the mark of 1.9 million people employed, about 90,000 shy of the February 2020 peak.

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 fairly healthy rise in nominal wages to stop, with a decrease of 0.9% 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 3.5% and 4.2% 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
<b>Statewide Nonfarm Employment</b>	<b>1,980</b>	<b>1,993</b>	<b>1,929</b>	<b>1,882</b>	<b>1,937</b>
<b>Goods Producing</b>	<b>320</b>	<b>323</b>	<b>303</b>	<b>393</b>	<b>311</b>
Natural Resources & Mining	36	37	35	30	36
Construction	149	149	134	133	144
Total Manufacturing	135	137	134	129	131
<b>Service Providing</b>	<b>1,659</b>	<b>1,670</b>	<b>1,626</b>	<b>1,590</b>	<b>1,626</b>
Trade, Transportation & Utilities	381	381	370	371	380
Information	23	22	21	19	20
Financial Activities	92	92	92	92	92
Professional & Business Services	211	215	211	208	217
Education & Health Services	314	318	314	302	310
Leisure & Hospitality	235	237	217	204	213
Other Services (except Public Administration)	74	74	72	70	71
Total Government (all levels)	330	330	329	322	322

Source: Moody's Analytics



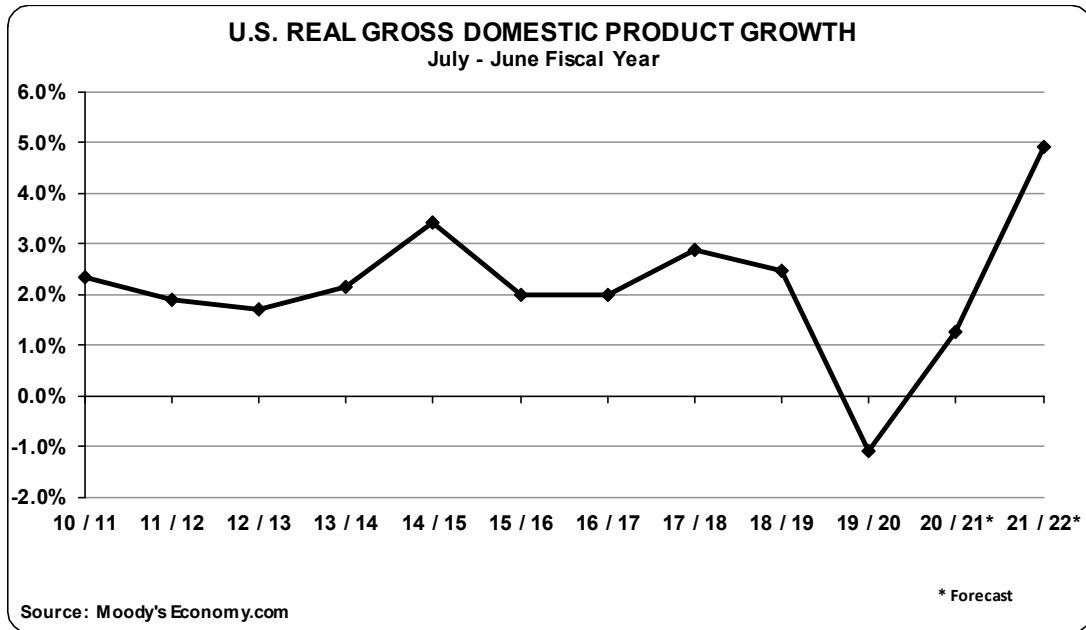
### U.S. Real Gross Domestic Product

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% in the first quarter of 2020 and 31.4% (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 33.4%, and in the third quarter US real GDP grew by another 4%. The opening of the economy reflects this fact.

Moody's Analytics forecasts that in FY2020-2021 US real GDP will grow by 1.2% and in the following fiscal year by 4.9%.



## 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 lockdowns to be introduced 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**

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
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 January 19, 2021 and adopted a forecast for Taxes, Licenses & Fees (TLF) for FY2020-2021 that was about \$352 million lower than the actual collections in FY2019-2020. The projected amount for Taxes, Licenses & Fees (TLF) of \$11,889.6 million represents a 2.9% decrease; the State General Fund (SGF) is projected to be \$9,452.8 million, a 3.8% 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.

	<b>FY 2020-2021 Forecast (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	11,889.6	-352.8	-2.9
Statutory Dedications (including NOW)	2,436.8	25.4	1.0
State General Fund	9,452.8	-378.2	-3.8



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

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Excise License Tax (Insurance Premium Tax)	44.3	4.6
Video Draw Poker	37.8	22.3
Vehicle Sales Tax	30.0	6.6
Motor Fuels and Special Fuels Tax	26.6	4.6
Lottery Proceeds	20.7	12.1
Tobacco Tax	11.3	4.1

The Insurance Premium Tax and Vehicle Sales Tax have shown resilience, despite the pandemic. Motor Fuels Taxes are projected to increase, given that the economy is slowly opening up and economic activity is increasing. Gaming collections are projected to be higher, because of the same reasons: the opening of the state economies and increased activity.

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

#### Annual Revenue Decreases Greater than \$10 Million

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Severance Tax	-179.5	-41.6
Individual Income Tax	-126.2	-3.3
Corporate Collections	-97.9	-16.9
General Sales Tax	-96.8	-2.9
Royalty Collections	-32.7	-28.8
Interest Earnings on the State General Fund	-13.1	-27.3

Mineral Revenues are projected to fall because of a lower oil price and reduced oil production. Income tax revenues (Individual and Corporate) are forecast to fall because of the pandemic – lower economic activity reduces income which in turn reduces tax collections. The same reason can be given for the General Sales Tax.

**Revenue Summary  
Fiscal Year 2021 - 2022**

The REC on January 19, 2021 also revised the forecast for FY2021-2022. It projects an increase of 0.8% in Taxes, Licenses & Fees (TLF), compared to the projection for FY2020-2021, and a State General Fund that is 1.2% higher than the previous fiscal year.

	<b>FY 2021-2022 Forecast (Million \$)</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Taxes, Licenses and Fees	11,985.6	212.3	0.8
Statutory Dedications	2,418.3	-40.3	-0.8
State General Fund	9,567.3	252.6	1.2

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**

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Individual Income Tax	139.0	3.8
Severance Tax	73.4	29.1
General Sales Tax	59.4	1.8
Motor Fuels and Special Fuels Tax	19.4	3.2
Excise License Tax (Insurance Premium Tax)	12.9	1.3

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

<b>Revenue Source</b>	<b>Annual Change (Million \$)</b>	<b>Annual Change (%)</b>
Corporate Collections	-100.7	-20.9
Unknown Owners	-39.1	-72.3
Bond Reimbursements	-20.4	-68.9
Video Draw Poker	-16.7	-8.0
Vehicle Sales Tax	-12.1	-2.5
Quality Education Support Fund	-11.0	-28.3

Corporate Collections are projected to fall by about \$100 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 will effectively “disappear” from the REC projections, given that voters approved a constitutional amendment that created the Unclaimed Property Permanent Trust Fund. Bond Reimbursements will be lower in years to come, due to early repayments by bond holders.

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## REVENUE LOSS SUMMARY

Tax Type (Listed in order of magnitude by FYE 6-19)	FYE 6-17	FYE 6-18	FYE 6-19	FYE 6-20 (Projected)	FYE 6-21 (Projected)
1 Sales Tax <sup>1</sup>	\$2,398,902,490	\$2,436,448,649	\$2,357,971,299	\$2,401,973,000	\$2,450,003,000
2 Income Tax - <i>Individual</i> <sup>2</sup>	2,134,917,855	2,137,229,952	1,820,917,879	1,864,093,000	1,821,661,000
3 Income Tax - <i>Corporation</i> <sup>2</sup>	1,163,905,442	1,164,420,226	1,108,037,501	1,148,774,000	1,156,999,000
4 Tax Incentive and Exemption Contracts <sup>2</sup>	398,055,210	366,670,481	417,310,970	526,330,000	489,463,000
5 Petroleum Products Tax	224,241,204	243,597,229	275,458,219	248,108,000	268,797,000
6 Natural Resources - <i>Severance Tax</i>	160,690,814	168,241,375	257,710,039	250,192,000	251,078,000
7 Tobacco Tax	199,120,201	175,291,078	166,134,740	164,829,000	157,147,000
8 Corporation Franchise Tax <sup>2</sup>	8,940,290	12,745,557	145,545,615	162,774,000	159,986,000
9 Fiduciary Income Tax	17,138,432	16,789,299	12,413,414	14,307,000	13,899,000
10 Liquors - <i>Alcoholic Beverage Tax</i>	3,318,901	2,896,843	3,150,297	3,279,000	3,203,000
11 Public Utilities and Carriers Taxes <sup>3</sup>	1,404,927	2,372,946	2,351,057	2,085,000	2,252,000
12 Telecommunication Tax for the Deaf <sup>3</sup>	11,597	49,063	71,580	72,000	72,000
13 Oil Spill Contingency Fee <sup>3,4</sup>	37,060	41,583	39,736	38,000	39,000
14 Hazardous Waste Disposal Tax <sup>3</sup>	14,024	11,931	14,608	13,000	13,000
15 Industrial Hemp-Derived CBD Tax <sup>3</sup>	***	***	***	NRR	NRR
<b>Total Tax Revenue Loss</b>	<b>\$6,710,698,447</b>	<b>\$6,726,806,212</b>	<b>\$6,567,126,954</b>	<b>\$6,786,867,000</b>	<b>\$6,774,612,000</b>

### Footnotes for Summary of all Taxes

- 1 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.
  - 2 The FYE 6-17 and 6-18 revenue loss have been restated to conform with the FYE 6-19 presentation.
  - 3 The revenue loss is included in the Miscellaneous Tax table.
  - 4 The 2019-2020 Tax Exemption Budget is the first
- (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 CURRENT PROJECTIONS

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
<b>Subtotal</b>		<b>CRT</b>	<b>\$185,000,000</b>
Brownfields Investor Tax Credit	R.S. 47:6021	DEQ	Negligible
<b>Subtotal</b>		<b>DEQ</b>	<b>\$0</b>
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 -	LED	\$6,100,000
Exemptions for Manufacturing Establishments	R.S. 47:4301 -	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
<b>Subtotal</b>		<b>LED</b>	<b>\$472,783,000</b>
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	\$49,400,000
<b>Subtotal</b>		<b>LDR</b>	<b>\$49,400,000</b>
Donations to School Tuition Organizations <i>(Rebates and Credits, See Note 4)</i>	R.S. 47:6301	DOE	\$13,500,000
<b>Subtotal</b>		<b>DOE</b>	<b>\$13,500,000</b>
<b>TOTAL</b>			<b>\$720,683,000</b>

"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 January 19, 2021.

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# STATEWIDE STATE GENERAL FUND REVENUES AND EXPENDITURES

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REVENUES:

State General Fund Revenue Projection - (REC as of 01/19/2021) For Fiscal Year 2021-2022	\$9,567,300,000
<b>TOTAL STATE GENERAL FUND REVENUES ESTIMATED</b>	<b>\$9,567,300,000</b>

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EXPENDITURES:

General Operating Appropriations	\$8,816,086,161
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$535,462,529
Judicial Operating Appropriations	\$154,508,439
Legislative Operating Appropriations	\$61,242,871
Capital Outlay Appropriations	\$0
<b>TOTAL STATE GENERAL FUND EXPENDITURES</b>	<b>\$9,567,300,000</b>
<b>Excess (Deficiency) Revenues to Expenditures</b>	<b>\$0</b>

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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	\$8,469,921	\$2,329,134	\$0	\$1,322,563	\$0	\$2,243,035	\$14,364,653
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	5,089,152	659,555	0	0	0	0	5,748,707
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	63,054,666	36,744,575	130,000	0	617,162,800	772,336,740
01_109	Coastal Protection and Restoration Authority	0	6,955,600	0	119,113,657	0	52,173,331	178,242,588
01_111	Office of Homeland Security & Emergency Prep	14,041,030	801,087	265,396	1,000,000	0	799,155,936	815,263,449
01_112	Department of Military Affairs	38,447,247	2,090,444	5,321,445	50,000	0	63,704,424	109,613,560
01_116	Louisiana Public Defender Board	3,329,995	500,000	0	39,186,196	0	148,416	43,164,607
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	3,326,813	4,013,904	350,409	8,359,484	0	51,241,998	67,292,608
01_133	Office of Elderly Affairs	30,265,588	0	12,500	0	0	25,607,537	55,885,625
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
<b>Executive Department</b>		<b>\$162,412,555</b>	<b>\$80,404,390</b>	<b>\$129,413,676</b>	<b>\$197,628,038</b>	<b>\$0</b>	<b>\$1,611,453,807</b>	<b>\$2,181,312,466</b>
03_130	Department of Veterans Affairs	\$10,382,634	\$1,754,344	\$1,411,513	\$115,528	\$0	\$1,066,654	\$14,730,673
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
<b>Department of Veterans Affairs</b>		<b>\$12,424,118</b>	<b>\$2,439,110</b>	<b>\$14,592,249</b>	<b>\$115,528</b>	<b>\$0</b>	<b>\$52,080,597</b>	<b>\$81,651,602</b>
04_139	Secretary of State	\$51,764,463	\$694,500	\$31,688,714	\$13,949,699	\$0	\$0	\$98,097,376
<b>Secretary of State</b>		<b>\$51,764,463</b>	<b>\$694,500</b>	<b>\$31,688,714</b>	<b>\$13,949,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,097,376</b>
04_141	Office of the Attorney General	\$16,375,198	\$23,397,354	\$7,876,174	\$23,849,929	\$0	\$8,371,332	\$79,869,987
<b>Office of the Attorney General</b>		<b>\$16,375,198</b>	<b>\$23,397,354</b>	<b>\$7,876,174</b>	<b>\$23,849,929</b>	<b>\$0</b>	<b>\$8,371,332</b>	<b>\$79,869,987</b>
04_146	Lieutenant Governor	\$1,094,165	\$1,095,750	\$0	\$0	\$0	\$5,912,545	\$8,102,460
<b>Lieutenant Governor</b>		<b>\$1,094,165</b>	<b>\$1,095,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,912,545</b>	<b>\$8,102,460</b>
04_147	State Treasurer	\$0	\$1,686,944	\$10,142,092	\$811,455	\$0	\$0	\$12,640,491
<b>State Treasurer</b>		<b>\$0</b>	<b>\$1,686,944</b>	<b>\$10,142,092</b>	<b>\$811,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,640,491</b>
04_158	Public Service Commission	\$0	\$0	\$0	\$10,086,226	\$0	\$0	\$10,086,226
<b>Public Service Commission</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,086,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,086,226</b>
04_160	Agriculture and Forestry	\$19,723,864	\$447,345	\$7,281,777	\$37,267,680	\$0	\$9,929,428	\$74,650,094
<b>Agriculture and Forestry</b>		<b>\$19,723,864</b>	<b>\$447,345</b>	<b>\$7,281,777</b>	<b>\$37,267,680</b>	<b>\$0</b>	<b>\$9,929,428</b>	<b>\$74,650,094</b>
04_165	Commissioner of Insurance	\$0	\$0	\$32,170,301	\$936,271	\$0	\$717,475	\$33,824,047
<b>Commissioner of Insurance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$32,170,301</b>	<b>\$936,271</b>	<b>\$0</b>	<b>\$717,475</b>	<b>\$33,824,047</b>

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	16,228,929	125,000	2,629,503	4,700,000	0	183,333	23,866,765
<b>Department of Economic Development</b>		<b>\$35,542,914</b>	<b>\$125,000</b>	<b>\$2,629,503</b>	<b>\$4,700,000</b>	<b>\$0</b>	<b>\$183,333</b>	<b>\$43,180,750</b>
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	16,783,827	224,122	1,179,114	14,084,274	0	3,504,185	35,775,522
06_265	Office of Cultural Development	2,242,642	2,501,591	692,884	109,346	0	2,537,116	8,083,579
06_267	Office of Tourism	0	43,216	26,314,759	0	0	290,000	26,647,975
<b>Department of Culture Recreation and Tourism</b>		<b>\$33,037,143</b>	<b>\$6,669,968</b>	<b>\$29,772,800</b>	<b>\$14,483,171</b>	<b>\$0</b>	<b>\$9,020,341</b>	<b>\$92,983,423</b>
07_273	Administration	\$0	\$21,976	\$26,505	\$53,643,897	\$0	\$0	\$53,692,378
07_276	Engineering and Operations	0	12,557,362	26,161,780	527,286,351	0	36,612,163	602,617,656
<b>Department of Transportation and Development</b>		<b>\$0</b>	<b>\$12,579,338</b>	<b>\$26,188,285</b>	<b>\$580,930,248</b>	<b>\$0</b>	<b>\$36,612,163</b>	<b>\$656,310,034</b>
08_400	Corrections - Administration	\$90,512,266	\$5,940,466	\$1,565,136	\$0	\$0	\$2,230,697	\$100,248,565
08_402	Louisiana State Penitentiary	154,179,957	172,500	13,280,614	0	0	0	167,633,071
08_405	Raymond Laborde Correctional Center	33,148,883	144,859	2,513,107	0	0	0	35,806,849
08_406	Louisiana Correctional Institute for Women	26,061,757	72,430	1,681,732	0	0	0	27,815,919
08_407	Winn Correctional Center	288,970	0	400,946	0	0	0	689,916
08_408	Allen Correctional Center	15,658,147	78,032	1,367,167	0	0	0	17,103,346
08_409	Dixon Correctional Institute	46,741,047	1,715,447	3,017,230	0	0	0	51,473,724
08_413	Elayn Hunt Correctional Center	68,156,520	243,048	2,749,265	0	0	0	71,148,833
08_414	David Wade Correctional Center	30,520,338	77,283	2,109,151	0	0	0	32,706,772
08_416	B.B. Sixty Rayburn Correctional Center	27,788,261	156,064	2,249,261	0	0	0	30,193,586
08_415	Adult Probation and Parole	63,952,135	0	15,054,000	960,000	0	0	79,966,135
<b>Corrections Services</b>		<b>\$557,008,281</b>	<b>\$8,600,129</b>	<b>\$45,987,609</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$2,230,697</b>	<b>\$614,786,716</b>
08_418	Office of Management and Finance	\$0	\$3,766,719	\$17,970,593	\$7,774,441	\$0	\$0	\$29,511,753
08_419	Office of State Police	0	31,421,497	149,738,948	136,724,131	0	10,894,158	328,778,734
08_420	Office of Motor Vehicles	0	472,500	54,159,307	9,627,154	0	1,890,750	66,149,711
08_422	Office of State Fire Marshal	0	651,000	2,500,000	20,037,041	0	90,600	23,278,641
08_423	Louisiana Gaming Control Board	0	0	0	923,266	0	0	923,266
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
<b>Public Safety Services</b>		<b>\$0</b>	<b>\$36,724,066</b>	<b>\$225,120,375</b>	<b>\$176,435,957</b>	<b>\$0</b>	<b>\$35,674,417</b>	<b>\$473,954,815</b>
08_403	Office of Juvenile Justice	\$127,744,184	\$19,067,442	\$924,509	\$0	\$0	\$891,796	\$148,627,931
<b>Youth Services</b>		<b>\$127,744,184</b>	<b>\$19,067,442</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$148,627,931</b>
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	18,308,869	8,932,107	3,553,108	0	0	0	30,794,084
09_303	Developmental Disabilities Council	507,517	0	0	0	0	1,682,318	2,189,835
09_304	Metropolitan Human Services District	18,369,059	5,373,934	1,229,243	0	0	1,355,052	26,327,288

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
09_305	Medical Vendor Administration	108,384,422	473,672	4,200,000	1,407,500	0	329,461,037	443,926,631
09_306	Medical Vendor Payments	1,652,950,449	116,925,206	618,708,181	1,175,256,744	0	12,135,986,192	15,699,826,772
09_307	Office of the Secretary	54,170,089	11,781,441	2,869,401	557,250	0	21,495,464	90,873,645
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	31,351,173	782,680	4,127,994	0	181,733	59,390,226
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	56,151,398	6,269,020	50,484,366	10,148,851	0	441,010,848	564,064,483
09_330	Office of Behavioral Health	111,565,158	96,606,562	678,915	5,114,854	0	69,179,882	283,145,371
09_340	Office for Citizens w/ Developmental Disabilities	28,088,903	157,483,405	4,007,573	0	0	7,021,584	196,601,465
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
<b>Louisiana Department of Health</b>		<b>\$2,170,140,459</b>	<b>\$467,470,714</b>	<b>\$701,102,795</b>	<b>\$1,196,613,193</b>	<b>\$0</b>	<b>\$13,007,499,110</b>	<b>\$17,542,826,271</b>
10_360	Office of Children and Family Services	\$216,604,881	\$16,520,568	\$15,484,991	\$724,294	\$0	\$540,070,533	\$789,405,267
<b>Department of Children and Family Services</b>		<b>\$216,604,881</b>	<b>\$16,520,568</b>	<b>\$15,484,991</b>	<b>\$724,294</b>	<b>\$0</b>	<b>\$540,070,533</b>	<b>\$789,405,267</b>
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	954,512	0	2,421,455	6,719,376
<b>Department of Natural Resources</b>		<b>\$7,933,771</b>	<b>\$8,541,852</b>	<b>\$208,000</b>	<b>\$35,482,553</b>	<b>\$0</b>	<b>\$8,759,953</b>	<b>\$60,926,129</b>
12_440	Office of Revenue	\$0	\$322,030	\$111,598,823	\$657,914	\$0	\$0	\$112,578,767
<b>Department of Revenue</b>		<b>\$0</b>	<b>\$322,030</b>	<b>\$111,598,823</b>	<b>\$657,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,578,767</b>
13_856	Office of Environmental Quality	\$529,624	\$174,361	\$75,072,092	\$39,422,956	\$0	\$19,234,301	\$134,433,334
<b>Department of Environmental Quality</b>		<b>\$529,624</b>	<b>\$174,361</b>	<b>\$75,072,092</b>	<b>\$39,422,956</b>	<b>\$0</b>	<b>\$19,234,301</b>	<b>\$134,433,334</b>
14_474	Workforce Support and Training	\$9,595,933	\$4,800,000	\$72,219	\$114,894,393	\$0	\$167,904,302	\$297,266,847
<b>Louisiana Workforce Commission</b>		<b>\$9,595,933</b>	<b>\$4,800,000</b>	<b>\$72,219</b>	<b>\$114,894,393</b>	<b>\$0</b>	<b>\$167,904,302</b>	<b>\$297,266,847</b>
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	0	314,304	20,000	36,990,295	0	3,145,745	40,470,344
16_513	Office of Wildlife	0	4,501,039	3,271,382	24,906,092	0	21,536,910	54,215,423
16_514	Office of Fisheries	0	14,003,022	116,976	25,768,839	0	10,306,721	50,195,558
<b>Department of Wildlife and Fisheries</b>		<b>\$0</b>	<b>\$18,837,865</b>	<b>\$3,408,358</b>	<b>\$99,506,906</b>	<b>\$0</b>	<b>\$35,218,691</b>	<b>\$156,971,820</b>
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
17_565	Board of Tax Appeals	686,364	577,756	316,179	0	0	0	1,580,299

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
<b>Department of Civil Service</b>		<b>\$6,076,537</b>	<b>\$13,295,325</b>	<b>\$4,069,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,441,388</b>
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
<b>Retirement Systems</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19A_671	Board of Regents	\$1,138,912,417	\$11,072,702	\$12,030,299	\$77,053,919	\$0	\$54,622,799	\$1,293,692,136
19A_600	LSU System	0	7,614,116	686,944,652	26,620,094	0	13,018,275	734,197,137
19A_615	Southern University System	0	3,028,515	104,962,570	4,150,620	0	3,654,209	115,795,914
19A_620	University of Louisiana System	0	259,923	673,433,145	14,640,915	0	0	688,333,983
19A_649	LA Community & Technical Colleges System	0	0	172,630,000	14,958,636	0	0	187,588,636
<b>Higher Education</b>		<b>\$1,138,912,417</b>	<b>\$21,975,256</b>	<b>\$1,650,000,666</b>	<b>\$137,424,184</b>	<b>\$0</b>	<b>\$71,295,283</b>	<b>\$3,019,607,806</b>
19B_653	LA Schools for the Deaf and Visually Impaired	\$22,640,934	\$1,792,930	\$39,745	\$152,711	\$0	\$0	\$24,626,320
19B_657	J.D. Long LA School for Math, Sci. and the Arts	6,008,971	3,127,870	650,459	80,472	0	0	9,867,772
19B_658	Thrive Academy	4,984,063	2,037,132	0	78,012	0	0	7,099,207
19B_662	Louisiana Educational TV Authority	6,052,460	315,917	2,344,201	75,000	0	0	8,787,578
19B_666	Board of Elementary & Secondary Education	1,128,706	0	30,000	13,944,233	0	0	15,102,939
19B_673	New Orleans Center for Creative Arts	6,339,532	2,159,354	0	79,016	0	0	8,577,902
<b>Special Schools and Commissions</b>		<b>\$47,154,666</b>	<b>\$9,433,203</b>	<b>\$3,064,405</b>	<b>\$14,409,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,061,718</b>
19D_678	State Activities	\$27,234,499	\$15,360,457	\$6,950,499	\$276,700	\$0	\$295,945,927	\$345,768,082
19D_681	Subgrantee Assistance	89,725,847	50,495,657	9,150,661	13,332,821	0	2,315,840,097	2,478,545,083
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	3,516,584,229	0	0	396,157,403	0	0	3,912,741,632
19D_697	Non-Public Educational Assistance	20,694,779	0	0	0	0	0	20,694,779
19D_699	Special School District	4,348,380	4,792,239	0	0	0	0	9,140,619
<b>Department of Education</b>		<b>\$3,658,887,403</b>	<b>\$167,627,443</b>	<b>\$33,186,566</b>	<b>\$409,766,924</b>	<b>\$0</b>	<b>\$2,612,036,024</b>	<b>\$6,881,504,360</b>
19E_610	LA Health Care Services Division	\$24,983,780	\$18,121,686	\$16,598,113	\$0	\$0	\$5,135,498	\$64,839,077
<b>LSU Health Care Services Division</b>		<b>\$24,983,780</b>	<b>\$18,121,686</b>	<b>\$16,598,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,135,498</b>	<b>\$64,839,077</b>
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	53,530,345	0	0	53,530,345
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	30,269,911	0	0	5,450,000	0	0	35,719,911
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	38,718,913	0	0	38,718,913
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
20_931	LED Debt Service/State Commitments	17,826,645	0	0	30,385,000	0	0	48,211,645
20_932	Two Percent Fire Insurance Fund	0	0	0	22,620,000	0	0	22,620,000

Agency	Agency Name	General Fund (Direct)	Total Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds
20_933	Governors Conferences and Interstate Compacts	458,028	0	0	0	0	0	458,028
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	1,489,156	261,690	248,532	4,719,523	0	13,114,109	19,833,010
20_945	State Aid to Local Government Entities	5,940,853	0	0	16,775,161	0	0	22,716,014
20_950	Judgments	0	0	0	0	0	0	0
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	54,998,330	0	0	0	0	0	54,998,330
<b>Other Requirements</b>		<b>\$518,139,805</b>	<b>\$61,560,059</b>	<b>\$14,436,957</b>	<b>\$233,598,942</b>	<b>\$0</b>	<b>\$13,114,109</b>	<b>\$840,849,872</b>
21_800	Office of Group Benefits	\$0	\$598,733	\$1,638,130,642	\$0	\$0	\$0	\$1,638,729,375
21_804	Office of Risk Management	0	265,682,662	88,653,819	2,000,000	0	0	356,336,481
21_806	Louisiana Property Assistance	0	1,915,846	5,381,390	0	0	0	7,297,236
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	397,725,978	1,518,473	0	0	0	399,244,451
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
<b>Ancillary Appropriations</b>		<b>\$0</b>	<b>\$707,755,953</b>	<b>\$1,752,233,372</b>	<b>\$175,338,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,635,327,783</b>
22_917	Severance Tax Dedication	\$0	\$0	\$0	\$31,585,564	\$0	\$0	\$31,585,564
22_918	Parish Royalty Fund Payments	0	0	0	9,000,000	0	0	9,000,000
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	444,139,667	0	0	0	0	0	444,139,667
<b>Non-Appropriated Requirements</b>		<b>\$535,462,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,563,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583,025,782</b>
23_949	Louisiana Judiciary	\$154,508,439	\$9,392,850	\$0	\$10,240,925	\$0	\$0	\$174,142,214
<b>Judicial Expense</b>		<b>\$154,508,439</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$10,240,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,142,214</b>
24_951	House of Representatives	\$28,151,603	\$0	\$0	\$0	\$0	\$0	\$28,151,603
24_952	Senate	21,129,015	0	0	0	0	0	21,129,015
24_954	Legislative Auditor	8,023,303	0	23,611,643	0	0	0	31,634,946
24_955	Legislative Fiscal Office	2,829,826	0	0	0	0	0	2,829,826
24_960	Legislative Budgetary Control Council	0	0	0	10,000,000	0	0	10,000,000
24_962	Louisiana State Law Institute	1,109,124	0	0	0	0	0	1,109,124
<b>Legislative Expense</b>		<b>\$61,242,871</b>	<b>\$0</b>	<b>\$23,611,643</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,854,514</b>
25_950	Special Acts / Judgments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Acts Expense</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26_115	Facility Planning and Control	\$0	\$89,836,000	\$57,485,000	\$675,261,562	\$0	\$381,978,040	\$1,204,560,602

Agency	Agency Name	General Fund (Direct)	Total Fees and Self- Interagency generated Transfers Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	Total Funds	
26_279	DOTD-Capital Outlay/Non-State	0	4,000,000	40,000,000	861,787,655	0	6,000,000	911,787,655
<b>Capital Outlay</b>		\$0	\$93,836,000	\$97,485,000	\$1,537,049,217	\$0	\$387,978,040	\$2,116,348,257
<b>Grand Total</b>		\$9,567,300,000	\$1,813,596,501	\$5,065,421,590	\$5,124,847,758	\$0	\$18,641,323,775	\$40,212,489,624



# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BUDGET SUMMARY BY MOF

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

	As of 12/01/2020 Budgeted 2020 - 2021	Recommended 2021 - 2022	Recommended Over/(Under) Budgeted	Percent Of Change
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,314.0</b>	<b>\$9,567.3</b>	<b>\$253.3</b>	<b>2.72%</b>
<b>STATE GENERAL FUND BY:</b>				
FEES AND SELF-GENERATED REVENUES	\$3,202.0	\$3,297.0	\$95.0	2.97%
STATUTORY DEDICATIONS	\$5,832.4	\$5,084.8	(\$747.7)	-12.82%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
<b>TOTAL STATE FUNDS</b>	<b>\$18,348.5</b>	<b>\$17,949.1</b>	<b>(\$399.4)</b>	<b>-2.18%</b>
<b>FEDERAL FUNDS</b>	<b>\$18,055.6</b>	<b>\$18,641.3</b>	<b>\$585.7</b>	<b>3.24%</b>
<b>GRAND TOTAL</b>	<b>\$36,404.1</b>	<b>\$36,590.4</b>	<b>\$186.4</b>	<b>0.51%</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>34,071</b>	<b>34,081</b>	<b>10</b>	<b>0.03%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,716</b>	<b>1,724</b>	<b>8</b>	<b>0.47%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,464</b>	<b>1,416</b>	<b>(48)</b>	<b>-3.28%</b>
<b>TOTAL POSITIONS</b>	<b>37,251</b>	<b>37,221</b>	<b>(30)</b>	<b>-0.08%</b>

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

### Total Double Counts

Ancillary Self-Generated	\$1,628,164,955	\$1,752,233,372	\$124,068,417	7.62%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,814,122	\$598,563	3.93%
Louisiana Public Defender Fund	\$38,802,018	\$38,533,578	(\$268,440)	-0.69%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$590,000	\$375,000	(\$215,000)	-36.44%
State Emergency Response Fund (01-107)	\$0	\$100,000	\$100,000	100.00%
State Emergency Response Fund (01-111)	\$7,200,246	\$1,000,000	(\$6,200,246)	-86.11%
Interagency Transfers	\$2,391,134,866	\$1,813,596,501	(\$577,538,365)	-24.15%
<b>Total Double Counts</b>	<b>\$4,081,507,644</b>	<b>\$3,622,052,573</b>	<b>(\$459,455,071)</b>	<b>-11.26%</b>

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## COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED

### State General Fund - General Operating Appropriations

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

**State General Fund - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$0	\$0	\$0	—
Non-Appropriated Requirements	521,124,619	535,462,529	14,337,910	2.75
Judicial Expense	154,508,439	154,508,439	0	0.00
Legislative Expense	61,242,871	61,242,871	0	0.00
Special Acts Expense	0	0	0	—
Capital Outlay	0	0	0	—
<b>Total State Appropriation</b>	<b>\$9,313,994,979</b>	<b>\$9,567,300,000</b>	<b>\$253,305,021</b>	<b>2.72</b>

## Total Means of Financing - General Operating Appropriations

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

**Total Means of Financing - Other Appropriations**

<b>Department Name</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>	<b>Percent of Change</b>
Ancillary Appropriations	\$2,434,015,339	\$2,635,327,783	\$201,312,444	8.27
Non-Appropriated Requirements	589,099,619	583,025,782	(6,073,837)	-1.03
Judicial Expense	175,801,729	174,142,214	(1,659,515)	-0.94
Legislative Expense	103,849,999	94,854,514	(8,995,485)	-8.66
Special Acts Expense	0	0	0	—
Capital Outlay	2,116,348,257	2,116,348,257	0	0.00
<b>Total State Appropriation</b>	<b>\$40,485,580,372</b>	<b>\$40,212,489,624</b>	<b>(\$273,090,748)</b>	<b>-0.67</b>

## POSITION ANALYSIS

DEPARTMENT NAME	Authorized Positions as of EOB 12/1/2020	Total Authorized Positions Eliminated	Total Authorized Positions Transferred	Total New Authorized Positions Added	Net Authorized Positions Recommended	Recommended Over/(Under) EOB	*Authorized Other Charges Positions Recommended	Recommended Non T.O. FTE Positions
Executive	2,092	(8)	0	7	2,091	(1)	285	91
Veterans Affairs	842	0	0	0	842	0	0	1
State	313	0	0	3	316	3	0	0
Justice	507	0	0	0	507	0	1	46
Lt. Governor	7	0	0	0	7	0	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	0	573	0	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	0	0	0	4,899	0	0	23
Public Safety	2,628	(24)	0	0	2,604	(24)	0	55
Youth Development Svcs.	939	(5)	0	0	934	(5)	6	25
Health & Hospitals	6,458	(15)	0	15	6,458	0	1,343	470
Children & Family Services	3,561	0	0	52	3,613	52	0	183
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	0	0	560	0	29	16
Dept. of Education	576	(3)	0	0	573	(3)	2	52
Health Care Services Div.	0	0	0	0	0	0	0	0
Other Requirements	0	0	0	0	0	0	0	0
<b>GENERAL APP. BILL</b>	<b>32,882</b>	<b>(71)</b>	<b>0</b>	<b>81</b>	<b>32,892</b>	<b>10</b>	<b>1,715</b>	<b>1,392</b>
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
<b>TOTAL STATE</b>	<b>34,071</b>	<b>(71)</b>	<b>0</b>	<b>81</b>	<b>34,081</b>	<b>10</b>	<b>1,724</b>	<b>1,416</b>

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

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# COMPARATIVE HEALTH CARE AND HIGHER EDUCATION

## Comparative Statements for Health Care and for Higher Education

Pursuant to Act 424 of 2013 [R.S. 39:36(A)(6)]

### HEALTH CARE

TABLE 1

09-LDH	FY 21 Current	FY 22 Exec Budget	Total
SGF	\$2,358,189,351	\$2,170,140,459	<b>(\$188,048,892)</b>
SGR	\$597,419,660	\$701,102,795	<b>\$103,683,135</b>
Dedications	\$1,219,370,615	\$1,196,613,193	<b>(\$22,757,422)</b>
<b>Total</b>	<b>\$4,174,979,626</b>	<b>\$4,067,856,447</b>	<b>(\$107,123,179)</b>

### HIGHER EDUCATION

TABLE 2A

19-HIED	FY 21 Current	FY 22 Exec Budget	Total
SGF	\$973,664,133	\$1,138,912,417	<b>\$165,248,284</b>
Dedications	\$144,129,895	\$137,424,184	<b>(\$6,705,711)</b>
<b>Total</b>	<b>\$1,117,794,028</b>	<b>\$1,276,336,601</b>	<b>\$158,542,573</b>

TABLE 2B

19-HCSD	FY 21 Current	FY 22 Exec Budget	Total
SGF	\$24,766,943	\$24,983,780	<b>\$216,837</b>
Dedications	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$24,766,943</b>	<b>\$24,983,780</b>	<b>\$216,837</b>

TABLE 2C

19-HIED/HCSD TOTAL	FY 21 Current	FY 22 Exec Budget	Total
SGF	\$998,431,076	\$1,163,896,197	<b>\$165,465,121</b>
Dedications	\$144,129,895	\$137,424,184	<b>(\$6,705,711)</b>
<b>Total</b>	<b>\$1,142,560,971</b>	<b>\$1,301,320,381</b>	<b>\$158,759,410</b>

Definition used:

For purposes of Act 424, “general fund and dedicated funds” is assumed to have the meaning ascribed to that phrase in Article VII, Section 10(J) of the Louisiana Constitution. That definition specifically excludes self-generated revenue (SGR) collections from Higher Education (see below).

*Article VII, Section 10 (J)*

*(J) Definition of Funds. For the purposes of this Article, the state general fund and dedicated funds shall be all money required to be deposited in the state treasury, except that money the origin of which is:*

- (1) The federal government*
- (2) Self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.*
- (3) A transfer from another state agency, board, or commission.*
- (4) The provisions of this Paragraph shall not apply to or affect funds allocated by Article VII, Section 4, Paragraphs (D) and (E).*

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# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

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## 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.

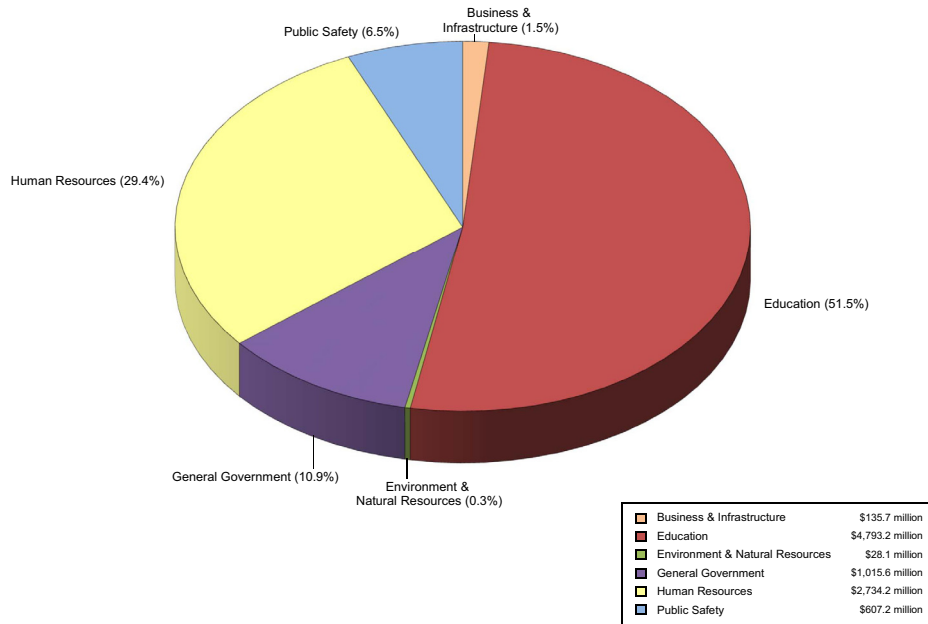
**Human Resources** includes: Health (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

**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 (and related Ancillary agencies); 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.

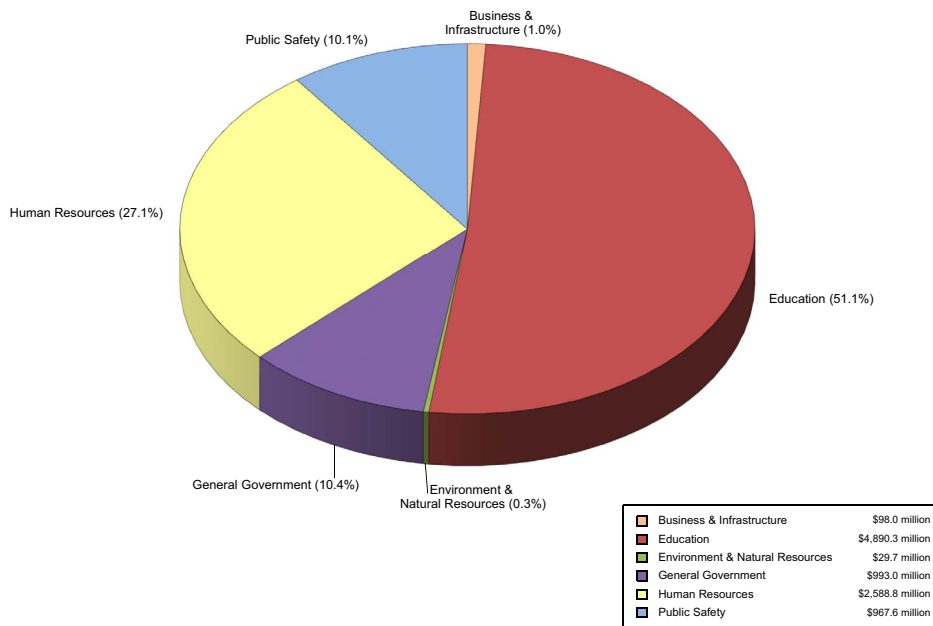
# FY 2020-2021 EOB State General Fund Expenditures by Functional Area

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



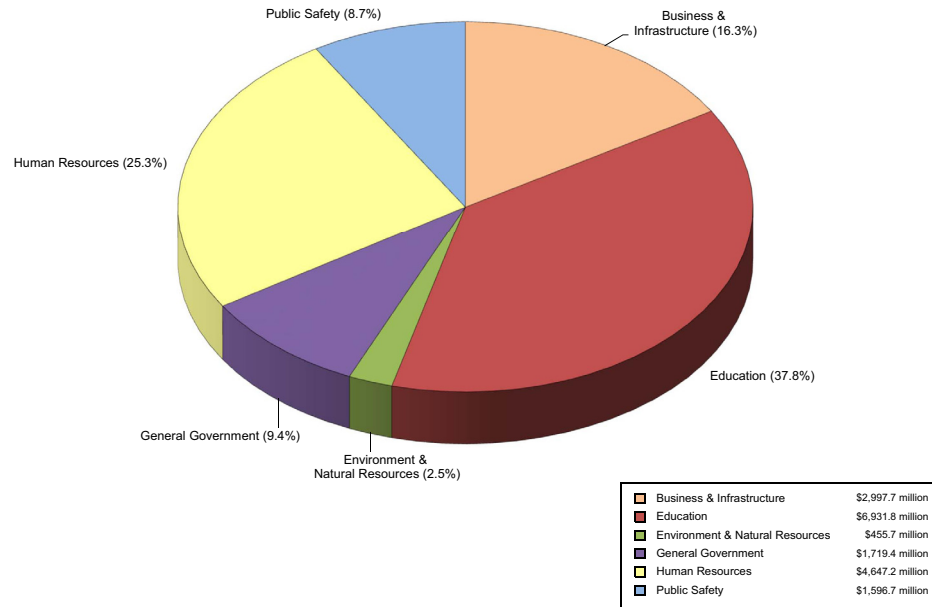
# FY 2021-2022 Recommended State General Fund Expenditures by Functional Area

FY 2021 - 2022 Recommended State General Fund Expenditures by Functional Area  
*State General Fund only*  
 (Totals \$9.57 billion)



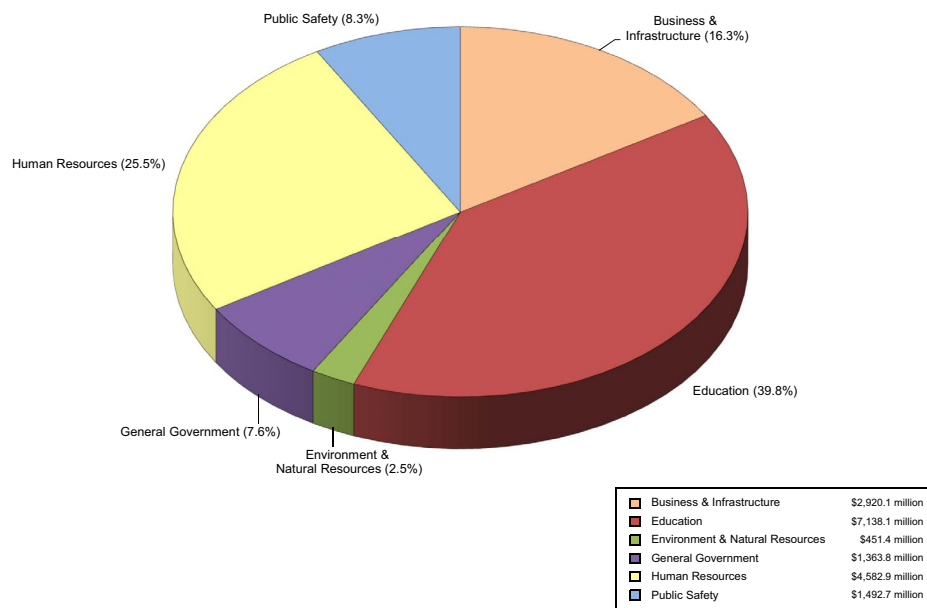
# FY 2020-2021 EOB State Funded Expenditures by Functional Area

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



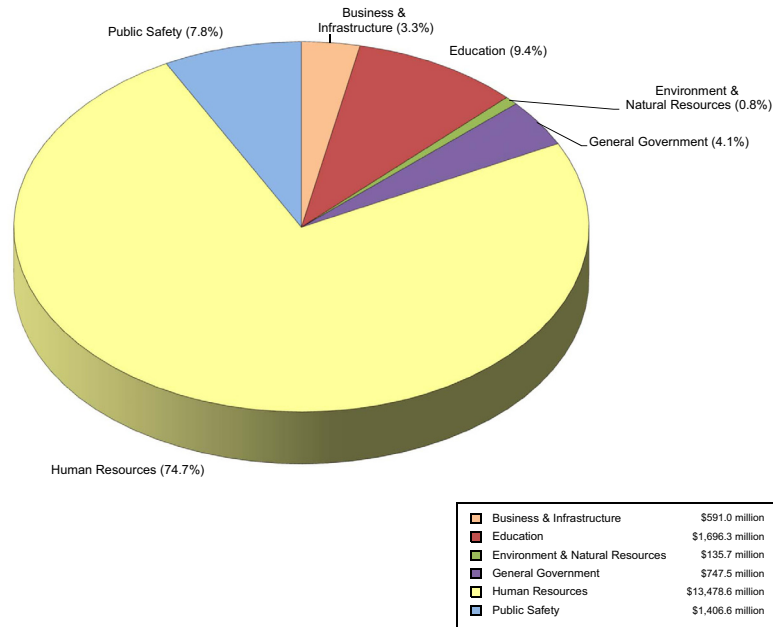
# FY 2021-2022 Recommended State Funded Expenditures by Functional Area

**FY 2021 - 2022 Recommended State Funded Expenditures by Functional Area**  
*State General Fund, Fees and Self-Generated Revenues, Statutory Dedications*  
 (Totals \$17.95 billion)



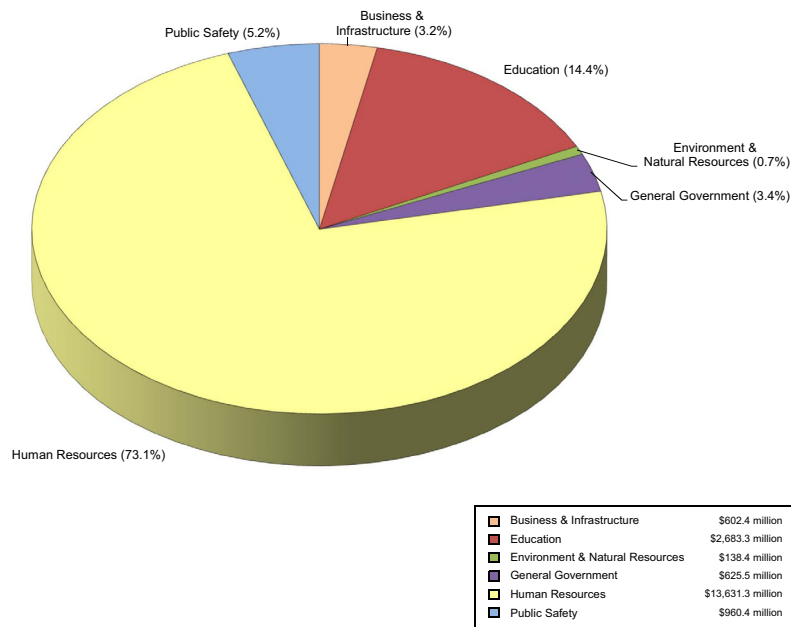
# FY 2020-2021 EOB Federal Funded Expenditures by Functional Area

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



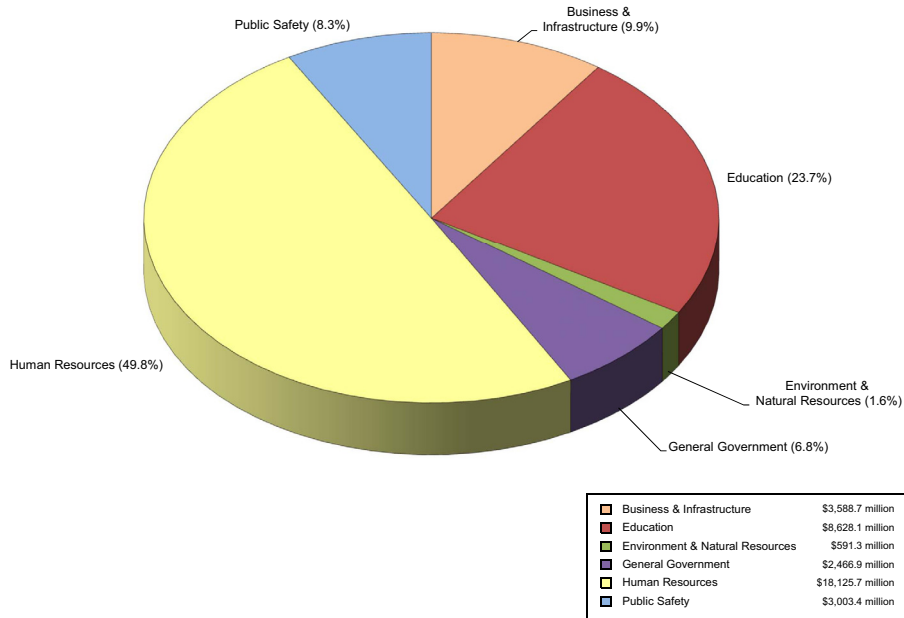
# FY 2021-2022 Recommended Federal Funded Expenditures by Functional Area

FY 2021 - 2022 Recommended Federal Funded Expenditures by Functional Area  
Federal Funds only  
(Totals \$18.64 billion)



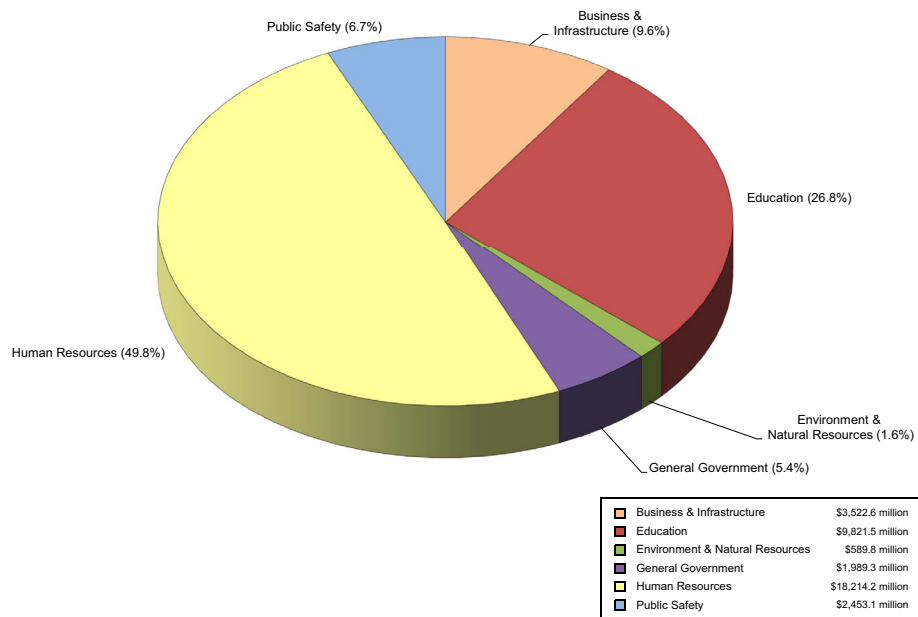
## FY 2020-2021 EOB Total Expenditures by Functional Area

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



## FY 2021-2022 Recommended Total Expenditures by Functional Area

FY 2021 - 2022 Recommended Total Expenditures by Functional Area  
*All Means of Finance (Excluding Double-Counts)*  
 (Totals \$36.59 billion)



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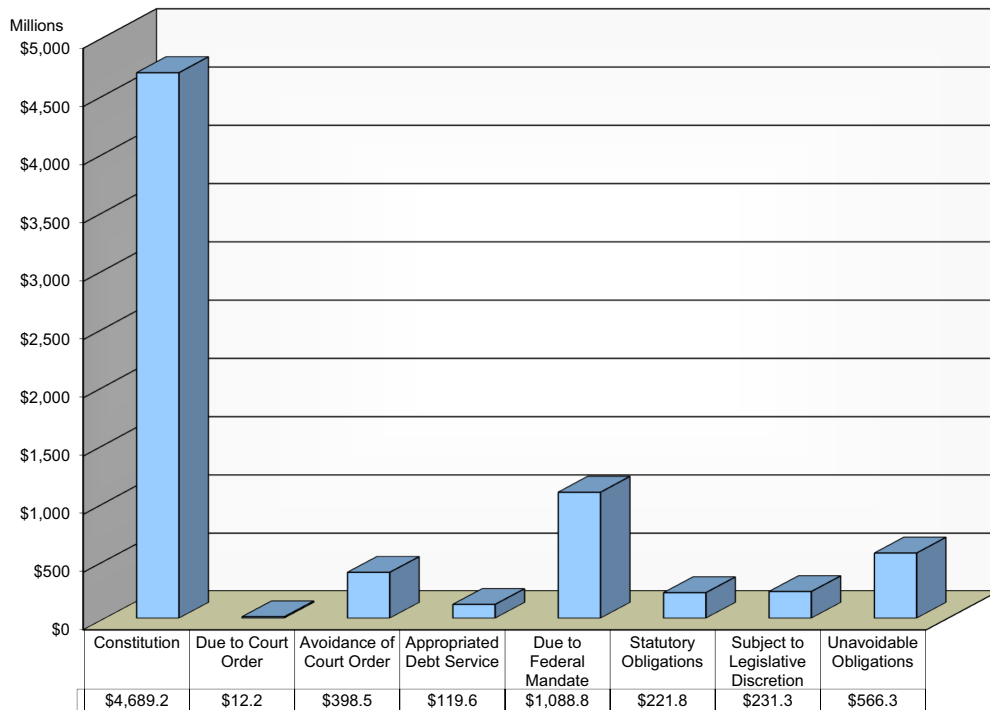


# STATEWIDE DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURES

The majority of Louisiana’s State General Fund budget is considered non-discretionary. That is, 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 \$7.33 billion)



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## **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

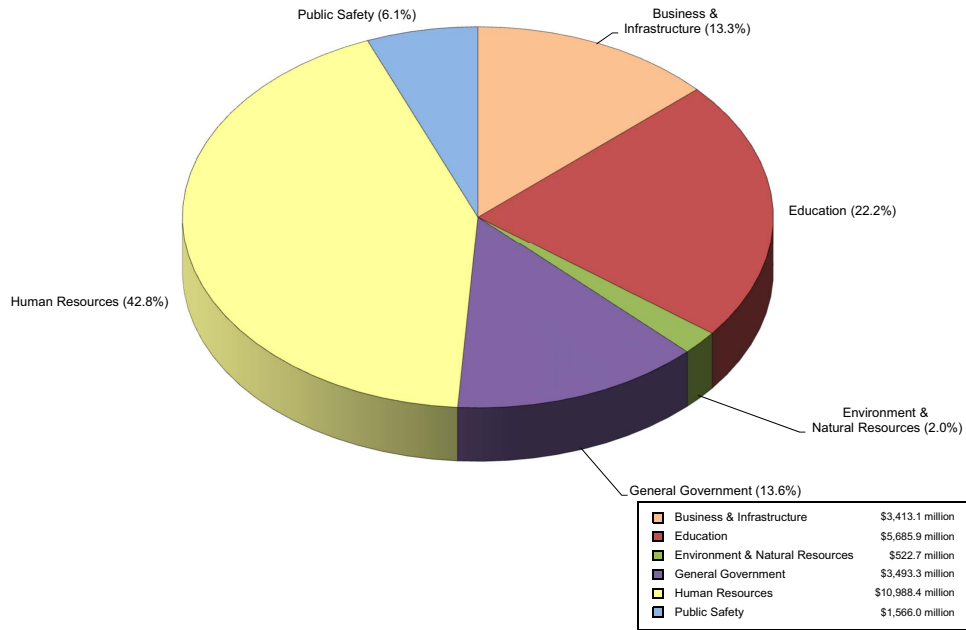
### **Subject to Legislative Discretion**

- Legislative Expenses
- Judicial Expenses

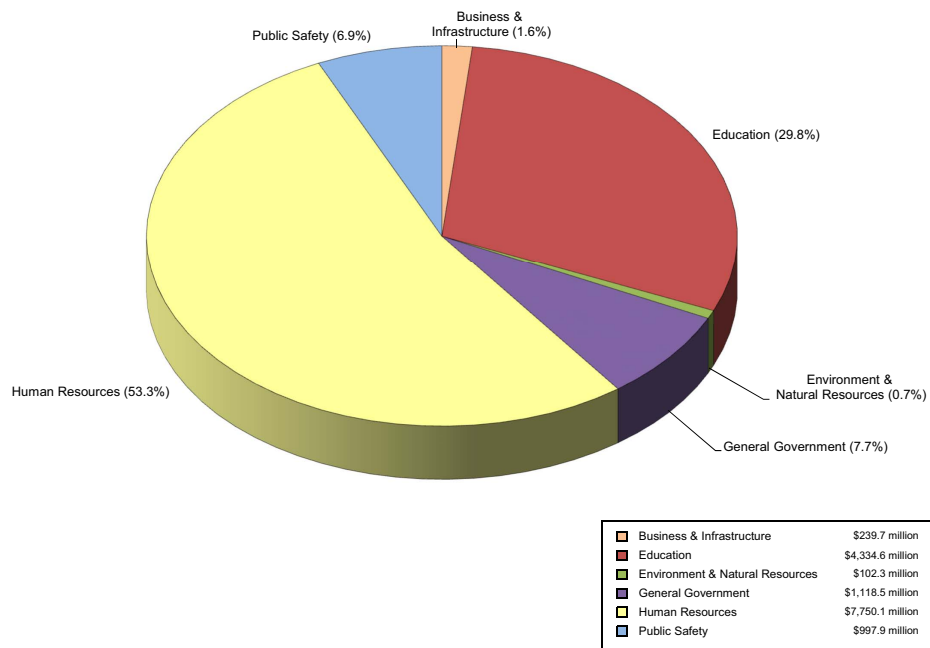
### **Needed for Unavoidable Obligations**

- 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 Recommended Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
(Totals \$25.67 billion)



**FY 2021 - 2022 Recommended Non-Discretionary Expenditures by Functional Area**  
*All Means of Finance*  
(Totals \$14.54 billion)

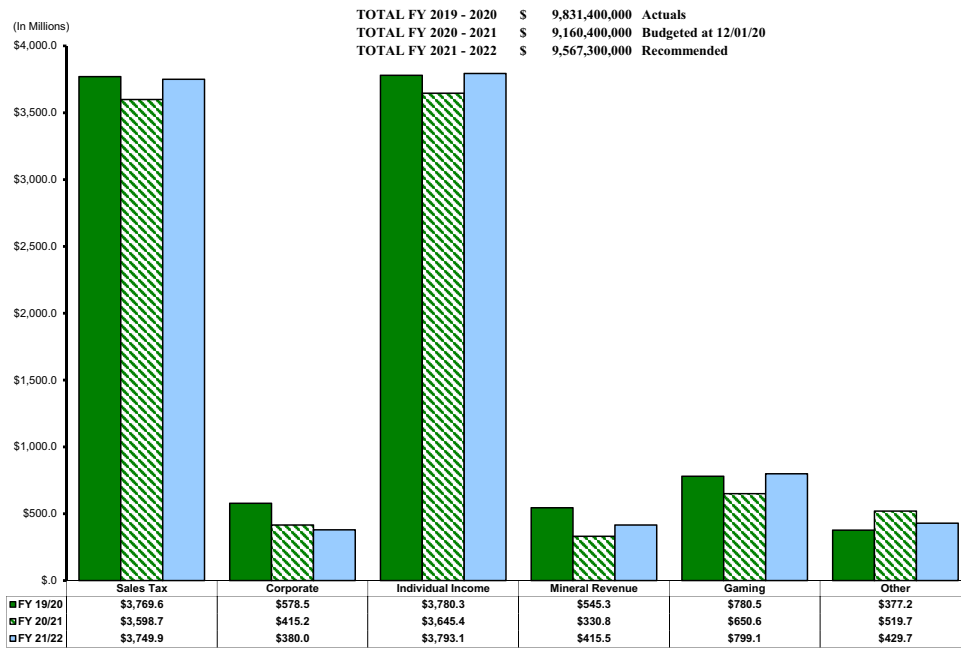


## Discretionary and Non-Discretionary Funding by Department

DEPT. NAME	Discretionary	Non-Discretionary	Total
Executive	\$2,084,361,538	\$96,950,928	\$2,181,312,466
Veterans	\$69,705,360	\$11,946,242	\$81,651,602
State	\$60,414,503	\$37,682,873	\$98,097,376
Justice	\$65,067,391	\$14,802,596	\$79,869,987
Lt. Governor	\$7,346,429	\$756,031	\$8,102,460
Treasury	\$10,585,684	\$2,054,807	\$12,640,491
Public Service	\$7,218,731	\$2,867,495	\$10,086,226
Agriculture & Forestry	\$57,911,611	\$16,738,483	\$74,650,094
Insurance	\$26,815,435	\$7,008,612	\$33,824,047
Economic Development	\$38,927,272	\$4,253,478	\$43,180,750
Culture, Rec. & Tourism	\$80,310,541	\$12,672,882	\$92,983,423
Trans. & Development	\$547,171,513	\$109,138,521	\$656,310,034
Corrections	\$115,941,573	\$498,845,143	\$614,786,716
Public Safety	\$394,081,414	\$79,873,401	\$473,954,815
Youth Services	\$129,094,099	\$19,533,832	\$148,627,931
Health & Hospitals	\$10,267,984,275	\$7,274,841,996	\$17,542,826,271
Social Services	\$379,486,861	\$409,918,406	\$789,405,267
Natural Resources	\$50,100,633	\$10,825,496	\$60,926,129
Revenue	\$91,369,684	\$21,209,083	\$112,578,767
Environmental Quality	\$89,590,396	\$44,842,938	\$134,433,334
Labor	\$272,110,996	\$25,155,851	\$297,266,847
Wildlife & Fisheries	\$132,673,109	\$24,298,711	\$156,971,820
Civil Service	\$15,600,353	\$7,841,035	\$23,441,388
Retirement Systems	\$0	\$0	\$0
Higher Education	\$2,711,079,436	\$308,528,370	\$3,019,607,806
Other Education	\$49,752,016	\$24,309,702	\$74,061,718
Dept. of Education	\$2,925,236,540	\$3,956,267,820	\$6,881,504,360
Health Care Services Div.	\$38,661,610	\$26,177,467	\$64,839,077
Other Requirements	\$269,289,324	\$571,560,548	\$840,849,872
Ancillary	\$2,565,305,328	\$70,022,455	\$2,635,327,783
Non-Appropriated	\$0	\$583,025,782	\$583,025,782
Judicial App. Bill	\$0	\$174,142,214	\$174,142,214
Leg. App. Bill	\$0	\$94,854,514	\$94,854,514
Special Acts	\$0	\$0	\$0
Capital Outlay	\$2,116,348,257	\$0	\$2,116,348,257
<b>Total State</b>	<b>\$25,669,541,912</b>	<b>\$14,542,947,712</b>	<b>\$40,212,489,624</b>

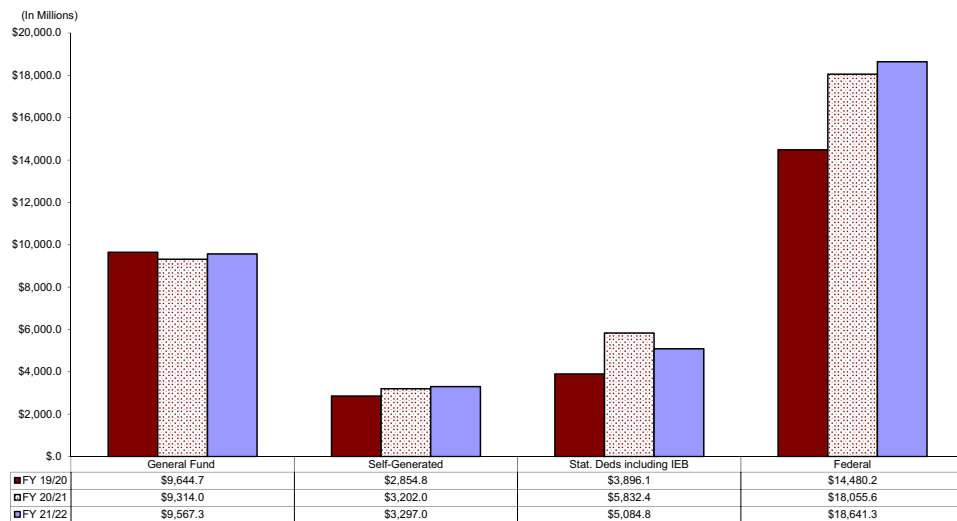
# HISTORICAL TRENDS

## State General Fund Revenue

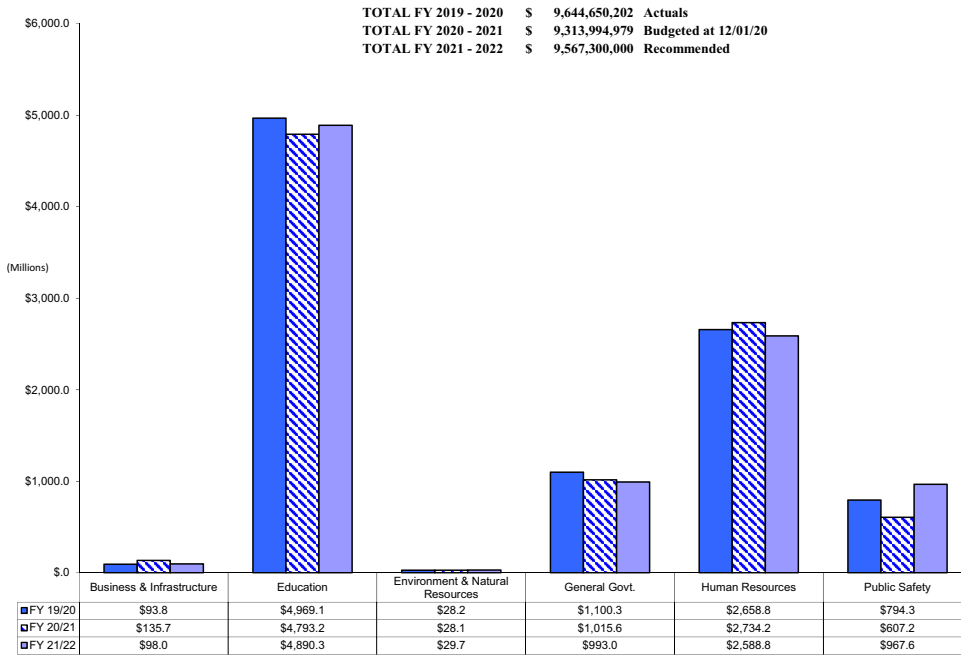


## Total Means of Financing (Excluding Double Counts)

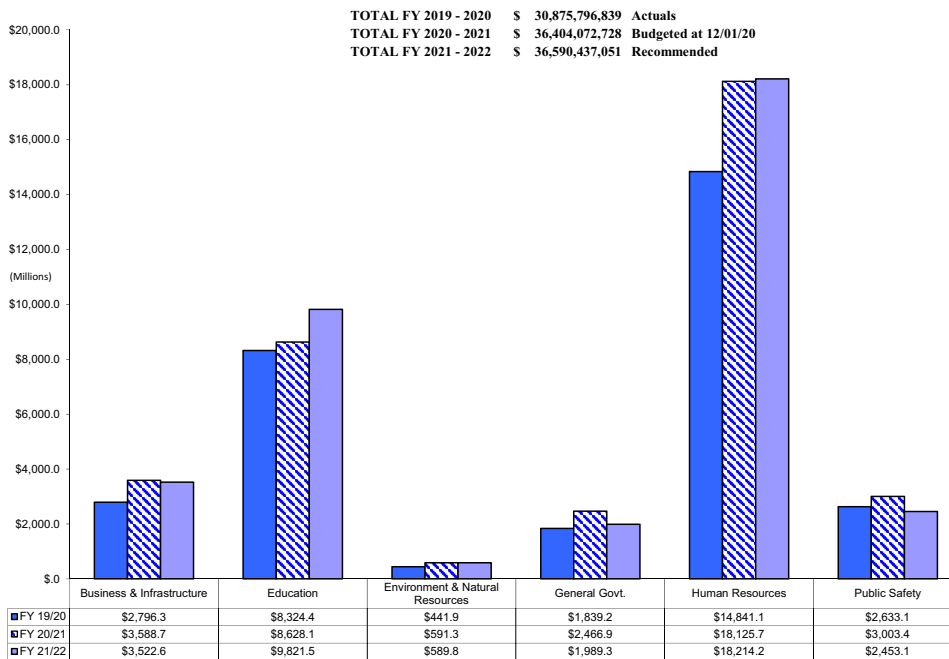
TOTAL FY 2019 - 2020	\$ 30,875,796,839	Actuals
TOTAL FY 2020 - 2021	\$ 36,404,072,728	Budgeted at 12/01/20
TOTAL FY 2021 - 2022	\$ 36,590,437,051	Recommended



**State General Fund Expenditures**  
(Excluding Double Counts)



**Total Expenditures**  
(Excluding Double Counts)





**Part Two:**  
**Budget**  
**Recommendation**  
**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 Total Recommended

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

## **01\_100 — Executive Office**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$7,942,548	\$8,469,921	\$527,373
Total Interagency Transfers	2,329,134	2,329,134	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,022,563	1,322,563	300,000
Interim Emergency Board	0	0	0
Federal Funds	2,380,411	2,243,035	(137,376)
<b>Total</b>	<b>\$13,674,656</b>	<b>\$14,364,653</b>	<b>\$689,997</b>
T. O.	76	76	0

BUDGET HIGHLIGHTS:

- Statutory Dedications out of the Children’s Trust Fund increased \$300,000 and another \$175,000 in Federal Funds. These funds will be used to provide reimbursement grants to primary and secondary child abuse and neglect prevention programs throughout the State.
- A carryforward of \$312,376 was non-recurred in Federal Funds from the Louisiana Youth for Excellence Office for bona fide obligations that could not be liquidated in FY 2019-2020.

### 01\_101 — Office of Indian Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$146,962</b>	<b>\$146,962</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$2,288,435</b>	<b>\$2,174,395</b>	<b>(\$114,040)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$4,781,664	\$5,089,152	\$307,488
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
<b>Total</b>	<b>\$5,926,219</b>	<b>\$5,748,707</b>	<b>(\$177,512)</b>
T. O.	45	45	0

## BUDGET HIGHLIGHTS:

- Non-recurring of one-time funding was reduced 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$4,815,908</b>	<b>\$5,268,303</b>	<b>\$452,395</b>
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 higher than projected.

## 01\_107 — Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$51,191,190	\$55,244,699	\$4,053,509
Total Interagency Transfers	59,127,073	63,054,666	3,927,593
Fees and Self-generated Revenues	36,974,256	36,744,575	(229,681)
Statutory Dedications	130,000	130,000	0
Interim Emergency Board	0	0	0
Federal Funds	649,002,149	617,162,800	(31,839,349)
<b>Total</b>	<b>\$796,424,668</b>	<b>\$772,336,740</b>	<b>(\$24,087,928)</b>
T. O.	513	507	(6)

### 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.
- A decrease of \$32.6 million in Federal Funds associated with grant awards from the Governor’s Emergency Education Relief (GEER) Fund provided through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The budget authority recommended in FY 2021-2022 for the GEER Fund is \$15 million.

## 01\_109 — Coastal Protection and Restoration Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
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
<b>Total</b>	<b>\$148,560,099</b>	<b>\$178,242,588</b>	<b>\$29,682,489</b>
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 \$15.61 million in Statutory Dedications (\$8.82 million in Coastal Protection and Restoration Fund and \$6.79 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 \$29.28 million.

**01\_111 — Office of Homeland Security & Emergency Prep**

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$3,585,678	\$14,041,030	\$10,455,352
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	1,000,000	(442,852,556)
Interim Emergency Board	0	0	0
Federal Funds	1,240,550,043	799,155,936	(441,394,107)
<b>Total</b>	<b>\$1,689,015,711</b>	<b>\$815,263,449</b>	<b>(\$873,752,262)</b>
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 \$101 million in Federal Funds budget authority to administer the Emergency Rental Assistance Program (ERAP). Funding is provided from the U.S. Department of Treasury to assist households that are unable to pay rent and utilities due to COVID-19.
- 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 \$432 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$40,893,282	\$38,447,247	(\$2,446,035)
Total Interagency Transfers	43,908,723	2,090,444	(41,818,279)
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	63,704,424	(4,326,732)
<b>Total</b>	<b>\$159,365,929</b>	<b>\$109,613,560</b>	<b>(\$49,752,369)</b>
T. O.	846	846	0

### 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 Revenue, and \$5.3 million Federal Funds.

## 01\_116 — Louisiana Public Defender Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$11,329,995	\$3,329,995	(\$8,000,000)
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
<b>Total</b>	<b>\$51,973,788</b>	<b>\$43,164,607</b>	<b>(\$8,809,181)</b>
T. O.	16	16	0

BUDGET HIGHLIGHTS:

- 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 from 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$95,531,541</b>	<b>\$83,344,813</b>	<b>(\$12,186,728)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- A decrease of \$12,186,728 in total funding for energy efficiency projects at sports facilities.

**01\_129 — Louisiana Commission on Law Enforcement**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$3,740,160	\$3,326,813	(\$413,347)
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	8,359,484	(214,007)
Interim Emergency Board	0	0	0
Federal Funds	51,386,462	51,241,998	(144,464)
<b>Total</b>	<b>\$69,455,069</b>	<b>\$67,292,608</b>	<b>(\$2,162,461)</b>
T. O.	42	42	0

**BUDGET HIGHLIGHTS:**

- A decrease of \$215,000 in Statutory Dedications from 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 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$30,263,119	\$30,265,588	\$2,469
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	25,607,537	(9,135,583)
<b>Total</b>	<b>\$65,018,739</b>	<b>\$55,885,625</b>	<b>(\$9,133,114)</b>
T. O.	71	71	0

**BUDGET HIGHLIGHTS:**

- A non-recurring adjustment of \$11.37 million in Federal Funds for CARES Act funding for congregate meals and home delivered meals to the elderly population in response to the COVID-19 pandemic.
- An increase of \$2.2 million in Federal Funds budget authority to provide congregate and delivered meals to the elderly population. Funding is provided from the U.S. Department of Health and Human Services via the CARES Act in December 2020 in response to the COVID-19 pandemic for additional Title III C2 Nutrition funds.

**01\_254 — Louisiana State Racing Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$13,280,865</b>	<b>\$13,292,042</b>	<b>\$11,177</b>
T. O.	82	82	0



BUDGET HIGHLIGHTS:

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

**01\_255 — Office of Financial Institutions**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$15,052,291</b>	<b>\$15,173,414</b>	<b>\$121,123</b>
T. O.	111	111	0

BUDGET HIGHLIGHTS:

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

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## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$12,109,919	\$12,424,118	\$314,199
Total Interagency Transfers	2,448,947	2,439,110	(9,837)
Fees and Self-generated Revenues	14,824,177	14,592,249	(231,928)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	51,051,857	52,080,597	1,028,740
<b>Total</b>	<b>\$80,550,428</b>	<b>\$81,651,602</b>	<b>\$1,101,174</b>
T. O.	842	842	0

#### BUDGET HIGHLIGHTS:

The total funding in the Department of Veterans Affairs for FY 2021-2022 represents a 1.4% increase to the FY 2020-2021 Existing Operating Budget (EOB).

- Department of Veterans Affairs: Decreases in State General Fund (Direct), Fees and Self-generated Revenues, and Federal Funds are due to statewide adjustments. 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 added by Act 167 of the 2020 Regular Session. 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.

- Northwest Louisiana Veterans Home: The total funding of \$13,335,505 in the Northwest 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 an expected decrease in revenue collection.

### 03\_130 — Department of Veterans Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$10,488,942	\$10,382,634	(\$106,308)
Total Interagency Transfers	1,754,344	1,754,344	0
Fees and Self-generated Revenues	1,606,413	1,411,513	(194,900)
Statutory Dedications	115,528	115,528	0
Interim Emergency Board	0	0	0
Federal Funds	1,097,554	1,066,654	(30,900)
<b>Total</b>	<b>\$15,062,781</b>	<b>\$14,730,673</b>	<b>(\$332,108)</b>
T. O.	117	117	0

### 03\_131 — Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$11,011,255</b>	<b>\$11,598,756</b>	<b>\$587,501</b>
T. O.	122	122	0

**03\_132 — Northeast Louisiana Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$12,890,433</b>	<b>\$13,335,505</b>	<b>\$445,072</b>
T. O.	149	149	0

**03\_134 — Southwest Louisiana Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$13,922,139</b>	<b>\$14,441,946</b>	<b>\$519,807</b>
T. O.	153	153	0

**03\_135 — Northwest Louisiana Veterans Home**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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)
<b>Total</b>	<b>\$13,738,561</b>	<b>\$13,760,376</b>	<b>\$21,815</b>
T. O.	150	150	0

## 03\_136 — Southeast Louisiana Veterans Home

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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)
<b>Total</b>	<b>\$13,925,259</b>	<b>\$13,784,346</b>	<b>(\$140,913)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$55,118,702	\$51,764,463	(\$3,354,239)
Total Interagency Transfers	702,500	694,500	(8,000)
Fees and Self-generated Revenues	30,112,036	31,688,714	1,576,678
Statutory Dedications	18,886,815	13,949,699	(4,937,116)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$104,820,053</b>	<b>\$98,097,376</b>	<b>(\$6,722,677)</b>
T. O.	313	316	3

#### 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, and Municipal Primary and General Elections, the total estimated cost of election expenses and ballot printing in FY 2021-2022 is \$13.9 million, reflecting a decrease of \$4.3 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.

## 04\_139 — Secretary of State

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$55,118,702	\$51,764,463	(\$3,354,239)
Total Interagency Transfers	702,500	694,500	(8,000)
Fees and Self-generated Revenues	30,112,036	31,688,714	1,576,678
Statutory Dedications	18,886,815	13,949,699	(4,937,116)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$104,820,053</b>	<b>\$98,097,376</b>	<b>(\$6,722,677)</b>
T. O.	313	316	3



## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$16,818,450	\$16,375,198	(\$443,252)
Total Interagency Transfers	25,275,403	23,397,354	(1,878,049)
Fees and Self-generated Revenues	7,994,103	7,876,174	(117,929)
Statutory Dedications	25,122,860	23,849,929	(1,272,931)
Interim Emergency Board	0	0	0
Federal Funds	8,534,095	8,371,332	(162,763)
<b>Total</b>	<b>\$83,744,911</b>	<b>\$79,869,987</b>	<b>(\$3,874,924)</b>
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.

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## 04\_141 — Office of the Attorney General

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>
General Fund (Direct)	\$16,818,450	\$16,375,198	(\$443,252)
Total Interagency Transfers	25,275,403	23,397,354	(1,878,049)
Fees and Self-generated Revenues	7,994,103	7,876,174	(117,929)
Statutory Dedications	25,122,860	23,849,929	(1,272,931)
Interim Emergency Board	0	0	0
Federal Funds	8,534,095	8,371,332	(162,763)
<b>Total</b>	<b>\$83,744,911</b>	<b>\$79,869,987</b>	<b>(\$3,874,924)</b>
T. O.	507	507	0

## SCHEDULE 04C - LIEUTENANT GOVERNOR

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

### *Lieutenant Governor*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,912,545	5,912,545	0
<b>Total</b>	<b>\$8,120,958</b>	<b>\$8,102,460</b>	<b>(\$18,498)</b>
T. O.	7	7	0

**BUDGET HIGHLIGHTS:**

- \$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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	0	0
Interim Emergency Board	0	0	0
Federal Funds	5,912,545	5,912,545	0
<b>Total</b>	<b>\$8,120,958</b>	<b>\$8,102,460</b>	<b>(\$18,498)</b>
T. O.	7	7	0

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# SCHEDULE 04D - STATE TREASURER

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

## *State Treasurer*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
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
<b>Total</b>	<b>\$25,193,361</b>	<b>\$12,640,491</b>	<b>(\$12,552,870)</b>
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 \$12.6 million is recommended to maintain cash management and investment strategies, and the ability to monitor, regulate, and coordinate any debt obligations as mandated by law.

## **04\_147 — State Treasurer**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,686,944	1,686,944	0
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
<b>Total</b>	<b>\$25,193,361</b>	<b>\$12,640,491</b>	<b>(\$12,552,870)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$10,242,843</b>	<b>\$10,086,226</b>	<b>(\$156,617)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$10,242,843</b>	<b>\$10,086,226</b>	<b>(\$156,617)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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)
<b>Total</b>	<b>\$91,119,503</b>	<b>\$74,650,094</b>	<b>(\$16,469,409)</b>
T. O.	573	573	0

#### 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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)
<b>Total</b>	<b>\$91,119,503</b>	<b>\$74,650,094</b>	<b>(\$16,469,409)</b>
T. O.	573	573	0

## SCHEDULE 04G - COMMISSIONER OF INSURANCE

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

### *Commissioner of Insurance*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	31,870,356	32,170,301	299,945
Statutory Dedications	910,011	936,271	26,260
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
<b>Total</b>	<b>\$33,497,842</b>	<b>\$33,824,047</b>	<b>\$326,205</b>
T. O.	222	222	0

**BUDGET HIGHLIGHTS:**

- A total of \$33.8 million is recommended to maintain complaint investigations, process applications, and perform all other duties related to the Department of Insurance.
- Fees & Self-generated Revenues increased by \$646,840 for costs associated with replacement acquisitions of computers and equipment to maintain department operating efficiency.

### **04\_165 — Commissioner of Insurance**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	31,870,356	32,170,301	299,945
Statutory Dedications	910,011	936,271	26,260
Interim Emergency Board	0	0	0
Federal Funds	717,475	717,475	0
<b>Total</b>	<b>\$33,497,842</b>	<b>\$33,824,047</b>	<b>\$326,205</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$35,557,397	\$35,542,914	(\$14,483)
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)
<b>Total</b>	<b>\$48,113,157</b>	<b>\$43,180,750</b>	<b>(\$4,932,407)</b>
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.
  - \$1.8 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$20,010,801</b>	<b>\$19,313,985</b>	<b>(\$696,816)</b>
T. O.	34	35	1

**05\_252 — Office of Business Development**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>
General Fund (Direct)	\$16,769,259	\$16,228,929	(\$540,330)
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)
<b>Total</b>	<b>\$28,102,356</b>	<b>\$23,866,765</b>	<b>(\$4,235,591)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$38,307,177	\$33,037,143	(\$5,270,034)
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	14,483,171	(5,747,748)
Interim Emergency Board	0	0	0
Federal Funds	6,603,297	9,020,341	2,417,044
<b>Total</b>	<b>\$102,587,414</b>	<b>\$92,983,423</b>	<b>(\$9,603,991)</b>
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 are administered to the Louisiana Recreational Trails Program.
- An additional \$290,000 in Federal Funds due to support 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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)
<b>Total</b>	<b>\$7,746,072</b>	<b>\$7,125,493</b>	<b>(\$620,579)</b>
T. O.	47	47	0

## 06\_262 — Office of the State Library of Louisiana

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$7,549,293</b>	<b>\$7,835,013</b>	<b>\$285,720</b>
T. O.	48	48	0

## 06\_263 — Office of State Museum

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$7,646,411</b>	<b>\$7,515,841</b>	<b>(\$130,570)</b>
T. O.	68	68	0

**06\_264 — Office of State Parks**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$16,810,595	\$16,783,827	(\$26,768)
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	14,084,274	(5,747,748)
Interim Emergency Board	0	0	0
Federal Funds	1,178,895	3,504,185	2,325,290
<b>Total</b>	<b>\$39,224,748</b>	<b>\$35,775,522</b>	<b>(\$3,449,226)</b>
T. O.	296	296	0

**06\_265 — Office of Cultural Development**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$2,269,091	\$2,242,642	(\$26,449)
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
<b>Total</b>	<b>\$8,110,028</b>	<b>\$8,083,579</b>	<b>(\$26,449)</b>
T. O.	32	32	0

**06\_267 — Office of Tourism**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$5,100,000	\$0	(\$5,100,000)
Total Interagency Transfers	43,216	43,216	0
Fees and Self-generated Revenues	27,167,646	26,314,759	(852,887)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	290,000	290,000
<b>Total</b>	<b>\$32,310,862</b>	<b>\$26,647,975</b>	<b>(\$5,662,887)</b>
T. O.	73	73	0

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# 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$8,367,500	\$0	(\$8,367,500)
Total Interagency Transfers	14,584,211	12,579,338	(2,004,873)
Fees and Self-generated Revenues	29,234,182	26,188,285	(3,045,897)
Statutory Dedications	579,282,756	580,930,248	1,647,492
Interim Emergency Board	0	0	0
Federal Funds	36,612,163	36,612,163	0
<b>Total</b>	<b>\$668,080,812</b>	<b>\$656,310,034</b>	<b>(\$11,770,778)</b>
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.
- 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.
- 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$52,986,121</b>	<b>\$53,692,378</b>	<b>\$706,257</b>
T. O.	198	198	0

## 07\_276 — Engineering and Operations

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$8,367,500	\$0	(\$8,367,500)
Total Interagency Transfers	14,562,235	12,557,362	(2,004,873)
Fees and Self-generated Revenues	29,207,677	26,161,780	(3,045,897)
Statutory Dedications	526,345,116	527,286,351	941,235
Interim Emergency Board	0	0	0
Federal Funds	36,612,163	36,612,163	0
<b>Total</b>	<b>\$615,094,691</b>	<b>\$602,617,656</b>	<b>(\$12,477,035)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$312,846,443	\$557,008,281	\$244,161,838
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
<b>Total</b>	<b>\$581,745,755</b>	<b>\$614,786,716</b>	<b>\$33,040,961</b>
T. O.	4,899	4,899	0

#### BUDGET HIGHLIGHTS:

- \$411.4 million and 3,883 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$71,476,274	\$90,512,266	\$19,035,992
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
<b>Total</b>	<b>\$102,151,725</b>	<b>\$100,248,565</b>	<b>(\$1,903,160)</b>
T. O.	221	221	0

## 08\_402 — Louisiana State Penitentiary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$78,576,175	\$154,179,957	\$75,603,782
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
<b>Total</b>	<b>\$154,674,095</b>	<b>\$167,633,071</b>	<b>\$12,958,976</b>
T. O.	1,433	1,433	0



**08\_405 — Raymond Laborde Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$17,351,808	\$33,148,883	\$15,797,075
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
<b>Total</b>	<b>\$33,106,175</b>	<b>\$35,806,849</b>	<b>\$2,700,674</b>
T. O.	333	333	0

**08\_406 — Louisiana Correctional Institute for Women**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$14,724,693	\$26,061,757	\$11,337,064
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
<b>Total</b>	<b>\$26,234,432</b>	<b>\$27,815,919</b>	<b>\$1,581,487</b>
T. O.	266	266	0

**08\_407 — Winn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$584,421</b>	<b>\$689,916</b>	<b>\$105,495</b>
T. O.	0	0	0

## 08\_408 — Allen Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$8,286,905	\$15,658,147	\$7,371,242
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
<b>Total</b>	<b>\$15,603,984</b>	<b>\$17,103,346</b>	<b>\$1,499,362</b>
T. O.	164	164	0

## 08\_409 — Dixon Correctional Institute

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$25,125,292	\$46,741,047	\$21,615,755
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
<b>Total</b>	<b>\$47,391,487</b>	<b>\$51,473,724</b>	<b>\$4,082,237</b>
T. O.	464	464	0

## 08\_413 — Elayn Hunt Correctional Center

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$39,818,517	\$68,156,520	\$28,338,003
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
<b>Total</b>	<b>\$66,421,305</b>	<b>\$71,148,833</b>	<b>\$4,727,528</b>
T. O.	640	640	0

**08\_414 — David Wade Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$16,354,938	\$30,520,338	\$14,165,400
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
<b>Total</b>	<b>\$30,038,962</b>	<b>\$32,706,772</b>	<b>\$2,667,810</b>
T. O.	327	327	0

**08\_416 — B.B. Sixty Rayburn Correctional Center**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$14,764,680	\$27,788,261	\$13,023,581
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
<b>Total</b>	<b>\$28,039,802</b>	<b>\$30,193,586</b>	<b>\$2,153,784</b>
T. O.	298	298	0

**08\_415 — Adult Probation and Parole**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$26,078,191	\$63,952,135	\$37,873,944
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
<b>Total</b>	<b>\$77,499,367</b>	<b>\$79,966,135</b>	<b>\$2,466,768</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$2,100,000	\$0	(\$2,100,000)
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	176,435,957	3,000,662
Interim Emergency Board	0	0	0
Federal Funds	35,879,011	35,674,417	(204,594)
<b>Total</b>	<b>\$494,212,288</b>	<b>\$473,954,815</b>	<b>(\$20,257,473)</b>
T. O.	2,628	2,604	(24)

#### BUDGET HIGHLIGHTS:

- The total funding in the Department of Public Safety for Fiscal Year 2021-2022 represents a 4.1% decrease. The total reduction is just over \$20 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 2019-2020 but were not due to COVID-19 office closures. As a result, this amount was taken out of the Fiscal Year 2020-2021 recommended budget as excess budget authority.
- The Office of State Police allocated funding for 1,133 State Trooper Commissioned Officer positions; of which, 655 are assigned to patrol the state’s roadways.
- 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).

## 08\_418 — Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	7,774,441	90,178
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$31,378,362</b>	<b>\$29,511,753</b>	<b>(\$1,866,609)</b>
T. O.	103	101	(2)

## 08\_419 — Office of State Police

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	136,724,131	9,399,299
Interim Emergency Board	0	0	0
Federal Funds	11,152,209	10,894,158	(258,051)
<b>Total</b>	<b>\$333,401,115</b>	<b>\$328,778,734</b>	<b>(\$4,622,381)</b>
T. O.	1,780	1,780	0

## 08\_420 — Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
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
<b>Total</b>	<b>\$77,061,897</b>	<b>\$66,149,711</b>	<b>(\$10,912,186)</b>
T. O.	539	537	(2)

**08\_422 — Office of State Fire Marshal**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	20,037,041	(960,532)
Interim Emergency Board	0	0	0
Federal Funds	90,600	90,600	0
<b>Total</b>	<b>\$26,239,173</b>	<b>\$23,278,641</b>	<b>(\$2,960,532)</b>
T. O.	176	156	(20)

**08\_423 — Louisiana Gaming Control Board**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	923,266	(5,363)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$928,629</b>	<b>\$923,266</b>	<b>(\$5,363)</b>
T. O.	3	3	0

**08\_424 — Liquefied Petroleum Gas Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$1,542,179</b>	<b>\$1,598,320</b>	<b>\$56,141</b>
T. O.	12	12	0

## 08\_425 — Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$23,660,933</b>	<b>\$23,714,390</b>	<b>\$53,457</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$91,088,916	\$127,744,184	\$36,655,268
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
<b>Total</b>	<b>\$147,895,861</b>	<b>\$148,627,931</b>	<b>\$732,070</b>
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.

## 08\_403 — Office of Juvenile Justice

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$91,088,916	\$127,744,184	\$36,655,268
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
<b>Total</b>	<b>\$147,895,861</b>	<b>\$148,627,931</b>	<b>\$732,070</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$2,358,189,351	\$2,170,140,459	(\$188,048,892)
Total Interagency Transfers	662,454,364	467,470,714	(194,983,650)
Fees and Self-generated Revenues	597,419,660	701,102,795	103,683,135
Statutory Dedications	1,219,370,615	1,196,613,193	(22,757,422)
Interim Emergency Board	0	0	0
Federal Funds	12,865,595,530	13,007,499,110	141,903,580
<b>Total</b>	<b>\$17,703,029,520</b>	<b>\$17,542,826,271</b>	<b>(\$160,203,249)</b>
T. O.	6,458	6,458	0

#### 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 has been submitted to the Centers for Medicare and Medicaid Services (CMS); however, it is still in the process of being reviewed. MFP is on hold until the next preprint is developed, which will determine the adjustment needed in the budget. Funding for this plan, which was added in FY 21, was removed from the FY 22 budget in order for the department to continue sending Disproportionate Share Hospital (DSH) payments from the appropriate program. Once the plan is approved, the department will seek to adjust funding to implement the plan via legislative amendment or BA-7. 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 is presumed to be in effect 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).

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## MEDICAID

Medical Vendor Administration (MVA): A decrease in total funding of \$65.1 million, reducing State General Fund (Direct) by \$3.6 million and Federal Funds by \$61.5 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.
- \$305,622 increase, including \$152,811 State General Fund (Direct), for three (3) classified Table of Organization (T.O.) positions for continuous quality improvement.
- \$131,422 increase, including \$65,711 State General Fund (Direct), for one (1) classified Table of Organization (T.O.) position to be a hospital finance specialist.

Medical Vendor Payments (MVP): A decrease in total funding of \$107.3 million, including decreases of State General Fund (Direct) of \$285.2 million, Interagency Transfers of \$106.3 million and Statutory Dedication of \$23 million. There are also increases of Fees and Self-generated Revenues of \$104.2 million and Federal Funds of \$202.9 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.
- 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 PPP program, and transfers it back to the UCC 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 increasing State General Fund (Direct) by \$114.6 million and decreasing Statutory Dedication from MATF. A lower provider fee projection accounts for \$5.2 million of this, and \$109.4 million is to align expenditures from this fund with the FY 22 forecast adopted by the Revenue Estimating Conference (REC) in January, 2021.
- 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 a 1115c waiver option for disabled children who otherwise are disqualified from services due to their parent's income. Funding was initially provided in the FY 21 budget with intentions of these waivers being available starting January 1, 2021.
- \$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.
- \$11 million increase, including \$3.5 million State General Fund (Direct) for Title XIX 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.
- A means of finance substitution increasing State General Fund (Direct) by \$1.2 million and decreasing Statutory Dedications from the Health Excellence Fund. This adjustment is needed to align expenditures from this fund with the most recent REC forecast.
- \$998.2 million increase, but a \$108.4 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 \$849.9 million

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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. MCOs pay premium taxes based on prior calendar year premiums, and as a result of the increase MCO premiums in FY 21, it is anticipated that FY 22 premium tax will be at least \$63.4 million more than what was adopted by the REC in January 2021. This amount plus the federal match will need to be incorporated into the budget when recognized by REC to cover increased expenditures.

- \$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 \$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 \$1.1 million and increasing Statutory Dedications from the Louisiana Fund to align expenditures from this fund with the FY 22 projections adopted by the most recent REC forecast.
- \$203.2 million decrease, including \$47.8 million Fees and Self-generated Revenue and \$155.4 million Federal Funds, to non-recur funding added in FY 21 for the Health Insurance Provider Fee, which is not a recurring expenditure.
- \$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 which provide School Based Health Services.

#### OTHER LDH OFFICES

Developmental Disabilities Council (DDC): An increase in total funding of \$5,493 per the allocation of the Federal Developmental Disabilities Grant.

- \$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 \$963,322, including a \$6.6 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.
- \$250,162 increase of State General Fund (Direct) to add three (3) classified Table of Organization (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 Table of Organization (T.O.) positions for contracts and purchasing
- \$250,162 increase of State General Fund (Direct) to add three (3) classified Table of Organization (T.O.) positions for training and development. -
- \$166,775 increase of State General Fund (Direct) to add two (2) classified Table of Organization (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 \$187,807, including an increase of \$2.4 million in State General Fund (Direct), a decrease of \$2.3 million in Interagency Transfers, a decrease of \$106,434 in Statutory Dedications, and a decrease of \$236,788 in Federal Funds.

- A means of finance substitution of \$106,434 from Statutory Dedications of the Traumatic Head and Spinal Cord Injury Trust Fund to State General Fund (Direct) due to the most recent REC forecast.
- \$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.
- Converted five (5) job appointments that expire in FY22 to classified Table of Organization (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.
- \$1,126,338 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 \$1.5 million, including increases of \$18.3 million in State General Fund (Direct), \$494,809 in Fees and Self-generated Revenues, \$400,759 in Statutory Dedications and \$938,625 in Federal Funds. There is a decrease of \$18.6 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.

Office of Behavioral Health (OBH): An increase in total funding of \$676,999, including an increase of \$37.2 million in State General Fund (Direct), and decreases of \$36.5 million in Interagency Transfers and \$9,091 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 that was replaced by the Crisis Counseling Regular Services Program (RSP) grant in August 2020.

Office for Citizens with Developmental Disabilities (OCDD): An increase in total funding of \$7.3 million, including increases of \$3 million in State General Fund (Direct), \$4.6 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 maximizing the annual U.S. Department of Education Grant for EarlySteps to meet expected revenue and expenditure levels. 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. The reduction of funding from Fees and Self-generated Revenues are produced from ineligible patient fees at the 24-hour residential facility construed on a higher census of individuals served by the facility.
- 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 \$1.1 million, including an increase of State General Fund (Direct) of \$6.5 million and a decrease in Interagency Transfers of \$5.3 million.
- Metropolitan Human Services District (MHSD): An increase in total funding of \$744,140, including an increase of State General Fund (Direct) of \$3.6 million and a decrease in Interagency Transfers of \$2.9 million.
- 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$19,812,841</b>	<b>\$20,182,191</b>	<b>\$369,350</b>
T. O.	0	0	0



**09\_301 — Florida Parishes Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$23,295,423</b>	<b>\$23,528,046</b>	<b>\$232,623</b>
T. O.	0	0	0

**09\_302 — Capital Area Human Services District**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$11,835,493	\$18,308,869	\$6,473,376
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
<b>Total</b>	<b>\$29,654,169</b>	<b>\$30,794,084</b>	<b>\$1,139,915</b>
T. O.	0	0	0

**09\_303 — Developmental Disabilities Council**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$507,517	\$507,517	\$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	1,676,825	1,682,318	5,493
<b>Total</b>	<b>\$2,184,342</b>	<b>\$2,189,835</b>	<b>\$5,493</b>
T. O.	8	8	0

## 09\_304 — Metropolitan Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$14,746,797	\$18,369,059	\$3,622,262
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
<b>Total</b>	<b>\$25,583,148</b>	<b>\$26,327,288</b>	<b>\$744,140</b>
T. O.	0	0	0

## 09\_305 — Medical Vendor Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$111,983,232	\$108,384,422	(\$3,598,810)
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	329,461,037	(61,537,537)
<b>Total</b>	<b>\$509,062,978</b>	<b>\$443,926,631</b>	<b>(\$65,136,347)</b>
T. O.	1,026	1,017	(9)

## 09\_306 — Medical Vendor Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$1,938,154,935	\$1,652,950,449	(\$285,204,486)
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	1,175,256,744	(23,042,656)
Interim Emergency Board	0	0	0
Federal Funds	11,933,037,311	12,135,986,192	202,948,881
<b>Total</b>	<b>\$15,807,158,119</b>	<b>\$15,699,826,772</b>	<b>(\$107,331,347)</b>
T. O.	0	0	0

**09\_307 — Office of the Secretary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$47,608,209	\$54,170,089	\$6,561,880
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
<b>Total</b>	<b>\$89,910,323</b>	<b>\$90,873,645</b>	<b>\$963,322</b>
T. O.	413	425	12

**09\_309 — South Central Louisiana Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$22,999,777</b>	<b>\$23,132,615</b>	<b>\$132,838</b>
T. O.	0	0	0

**09\_310 — Northeast Delta Human Services Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$15,169,624</b>	<b>\$15,516,455</b>	<b>\$346,831</b>
T. O.	0	0	0

## 09\_320 — Office of Aging and Adult Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$20,508,846	\$22,946,646	\$2,437,800
Total Interagency Transfers	33,633,558	31,351,173	(2,282,385)
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	181,733	(236,788)
<b>Total</b>	<b>\$59,578,033</b>	<b>\$59,390,226</b>	<b>(\$187,807)</b>
T. O.	407	409	2

## 09\_324 — Louisiana Emergency Response Network Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$2,975,667</b>	<b>\$1,883,899</b>	<b>(\$1,091,768)</b>
T. O.	8	8	0

## 09\_325 — Acadiana Area Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$18,398,238</b>	<b>\$18,936,245</b>	<b>\$538,007</b>
T. O.	0	0	0

**09\_326 — Office of Public Health**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$37,835,176	\$56,151,398	\$18,316,222
Total Interagency Transfers	24,871,774	6,269,020	(18,602,754)
Fees and Self-generated Revenues	49,989,557	50,484,366	494,809
Statutory Dedications	9,748,092	10,148,851	400,759
Interim Emergency Board	0	0	0
Federal Funds	440,072,223	441,010,848	938,625
<b>Total</b>	<b>\$562,516,822</b>	<b>\$564,064,483</b>	<b>\$1,547,661</b>
T. O.	1,237	1,235	(2)

**09\_330 — Office of Behavioral Health**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	678,915	0
Statutory Dedications	5,123,945	5,114,854	(9,091)
Interim Emergency Board	0	0	0
Federal Funds	69,179,882	69,179,882	0
<b>Total</b>	<b>\$282,468,372</b>	<b>\$283,145,371</b>	<b>\$676,999</b>
T. O.	1,675	1,674	(1)

**09\_340 — Office for Citizens w/Developmental Disabilities**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$25,125,768	\$28,088,903	\$2,963,135
Total Interagency Transfers	152,861,761	157,483,405	4,621,644
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
<b>Total</b>	<b>\$189,320,513</b>	<b>\$196,601,465</b>	<b>\$7,280,952</b>
T. O.	1,684	1,682	(2)

## 09\_375 — Imperial Calcasieu Human Services Authority

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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)
<b>Total</b>	<b>\$12,166,086</b>	<b>\$12,251,937</b>	<b>\$85,851</b>
T. O.	0	0	0

## 09\_376 — Central Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$15,458,464</b>	<b>\$14,931,061</b>	<b>(\$527,403)</b>
T. O.	0	0	0

## 09\_377 — Northwest Louisiana Human Services District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$15,316,581</b>	<b>\$15,324,022</b>	<b>\$7,441</b>
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 Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>
General Fund (Direct)	\$211,525,892	\$216,604,881	\$5,078,989
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,515,062	15,484,991	(30,071)
Statutory Dedications	724,294	724,294	0
Interim Emergency Board	0	0	0
Federal Funds	521,288,302	540,070,533	18,782,231
<b>Total</b>	<b>\$765,574,118</b>	<b>\$789,405,267</b>	<b>\$23,831,149</b>
T. O.	3,561	3,613	52

## **10\_360 — Office of Children and Family Services**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>
General Fund (Direct)	\$211,525,892	\$216,604,881	\$5,078,989
Total Interagency Transfers	16,520,568	16,520,568	0
Fees and Self-generated Revenues	15,515,062	15,484,991	(30,071)
Statutory Dedications	724,294	724,294	0
Interim Emergency Board	0	0	0
Federal Funds	521,288,302	540,070,533	18,782,231
<b>Total</b>	<b>\$765,574,118</b>	<b>\$789,405,267</b>	<b>\$23,831,149</b>
T. O.	3,561	3,613	52

### 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

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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).
- DCFS continues to receive the Temporary Assistance for Needy Families (TANF) federal block grant of \$163.4 million. 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; \$88.2 million is allocated for TANF initiatives including the Cecil J. Picard LA-4 Pre-K Program, Child Protection Investigations/Family Support, and Drug Courts; and \$52.4 million is allocated for core welfare services.
- 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, 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	35,482,553	(5,056,616)
Interim Emergency Board	0	0	0
Federal Funds	8,419,257	8,759,953	340,696
<b>Total</b>	<b>\$65,659,157</b>	<b>\$60,926,129</b>	<b>(\$4,733,028)</b>
T. O.	311	311	0

#### BUDGET HIGHLIGHTS:

- \$5 million reduction in Statutory Dedications out of the Coastal Resources Trust Fund due to anticipated completion of three Beneficial Use projects in FY2020-2021 - {Caminada Headland Back Barrier Marsh Creation (\$3,000,000), South Pass Bird Island Enhancement (\$500,000), and Cameron Meadows Marsh Creation and Terracing (\$1,500,000)}.
- 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. This program is to reduce the amount of carbon dioxide in the atmosphere.

## 11\_431 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$20,988,728</b>	<b>\$20,764,459</b>	<b>(\$224,269)</b>
T. O.	37	37	0

## 11\_432 — Office of Conservation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$23,841,043</b>	<b>\$24,420,691</b>	<b>\$579,648</b>
T. O.	172	174	2

## 11\_434 — Office of Mineral Resources

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$9,213,019</b>	<b>\$9,021,603</b>	<b>(\$191,416)</b>
T. O.	58	56	(2)

**11\_435 — Office of Coastal Management**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>
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	954,512	(5,000,000)
Interim Emergency Board	0	0	0
Federal Funds	2,421,455	2,421,455	0
<b>Total</b>	<b>\$11,616,367</b>	<b>\$6,719,376</b>	<b>(\$4,896,991)</b>
T. O.	44	44	0

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## SCHEDULE 12 - DEPARTMENT OF REVENUE

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

### *Department of Revenue*

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	322,030	322,030	0
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
<b>Total</b>	<b>\$115,748,586</b>	<b>\$112,578,767</b>	<b>(\$3,169,819)</b>
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.

#### 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), \$49,400,000.

## 12\_440 — Office of Revenue

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	322,030	322,030	0
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
<b>Total</b>	<b>\$115,748,586</b>	<b>\$112,578,767</b>	<b>(\$3,169,819)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$529,624	\$529,624
Total Interagency Transfers	174,361	174,361	0
Fees and Self-generated Revenues	84,433,739	75,072,092	(9,361,647)
Statutory Dedications	39,696,572	39,422,956	(273,616)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,234,301	(400,000)
<b>Total</b>	<b>\$143,938,973</b>	<b>\$134,433,334</b>	<b>(\$9,505,639)</b>
T. O.	710	707	(3)

#### BUDGET HIGHLIGHTS:

- Fees and Self-generated Revenues out of the Environmental Trust Fund Account adjusted 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$529,624	\$529,624
Total Interagency Transfers	174,361	174,361	0
Fees and Self-generated Revenues	84,433,739	75,072,092	(9,361,647)
Statutory Dedications	39,696,572	39,422,956	(273,616)
Interim Emergency Board	0	0	0
Federal Funds	19,634,301	19,234,301	(400,000)
<b>Total</b>	<b>\$143,938,973</b>	<b>\$134,433,334</b>	<b>(\$9,505,639)</b>
T. O.	710	707	(3)



## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	167,904,302	9,225,577
<b>Total</b>	<b>\$291,342,568</b>	<b>\$297,266,847</b>	<b>\$5,924,279</b>
T. O.	910	910	0

#### BUDGET HIGHLIGHTS:

- \$245.8 million of funding consisting of Fees and Self-generated Revenues of \$72,219, Statutory Dedications of \$114.9 million, and Federal Funds of \$130.8 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.

- \$7.5 million is recommended in 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 used to pay for private call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
- \$1.5 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	167,904,302	9,225,577
<b>Total</b>	<b>\$291,342,568</b>	<b>\$297,266,847</b>	<b>\$5,924,279</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	19,730,769	18,837,865	(892,904)
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
<b>Total</b>	<b>\$159,961,448</b>	<b>\$156,971,820</b>	<b>(\$2,989,628)</b>
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.

## 16\_511 — Wildlife and Fisheries Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$11,239,012</b>	<b>\$12,090,495</b>	<b>\$851,483</b>
T. O.	43	42	(1)

## 16\_512 — Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
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)
<b>Total</b>	<b>\$40,542,824</b>	<b>\$40,470,344</b>	<b>(\$72,480)</b>
T. O.	279	279	0

## 16\_513 — Office of Wildlife

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
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
<b>Total</b>	<b>\$55,447,519</b>	<b>\$54,215,423</b>	<b>(\$1,232,096)</b>
T. O.	224	221	(3)

**16\_514 — Office of Fisheries**

Comparison of Budgeted to Total Recommended

<b>Means of Financing &amp; Table of Organization</b>	<b>Existing Operating Budget as of 12/01/20</b>	<b>Recommended FY 2021-2022</b>	<b>Recommended Over/Under EOB</b>
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	14,289,022	14,003,022	(286,000)
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)
<b>Total</b>	<b>\$52,732,093</b>	<b>\$50,195,558</b>	<b>(\$2,536,535)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$5,825,958	\$6,076,537	\$250,579
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
<b>Total</b>	<b>\$22,830,094</b>	<b>\$23,441,388</b>	<b>\$611,294</b>
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 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 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.

## 17\_560 — State Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$13,347,737</b>	<b>\$13,555,526</b>	<b>\$207,789</b>
T. O.	103	103	0

## 17\_561 — Municipal Fire and Police Civil Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$2,531,129</b>	<b>\$2,704,892</b>	<b>\$173,763</b>
T. O.	20	20	0

## 17\_562 — Ethics Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$4,699,476</b>	<b>\$5,009,314</b>	<b>\$309,838</b>
T. O.	40	40	0



**17\_563 — State Police Commission**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$678,548</b>	<b>\$591,357</b>	<b>(\$87,191)</b>
T. O.	3	3	0

**17\_565 — Board of Tax Appeals**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$658,432	\$686,364	\$27,932
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
<b>Total</b>	<b>\$1,573,204</b>	<b>\$1,580,299</b>	<b>\$7,095</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$973,664,133	\$1,138,912,417	\$165,248,284
Total Interagency Transfers	25,017,256	21,975,256	(3,042,000)
Fees and Self-generated Revenues	1,580,606,057	1,650,000,666	69,394,609
Statutory Dedications	144,129,895	137,424,184	(6,705,711)
Interim Emergency Board	0	0	0
Federal Funds	71,603,443	71,295,283	(308,160)
<b>Total</b>	<b>\$2,795,020,784</b>	<b>\$3,019,607,806</b>	<b>\$224,587,022</b>
T. O.	0	0	0

#### BUDGET HIGHLIGHTS:

- Higher Education increased by \$165.2 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 will receive an additional \$15.5 million for the two- and four-year colleges, and the Specialized Units an increase of \$5.5 million, as designated by the Board of Regents.
- \$330.9 million is provided for the Taylor Opportunity Program for Students (TOPS) awards program, of which \$274.6 million is in State General Fund (Direct), and \$56.3 million in Statutory Dedication 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 in State General Fund (Direct). The purpose of this program is to provide a need-based component to the state’s financial aid plan in supporting non-traditional and low- to moderate-income students who require additional aid to afford the cost of attending college. These grants are designed to 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.
- An increase of \$19.8 million for instructional faculty salaries (and related benefits) toward meeting the Southern Regional Education Board (SREB) average, which is critical in attracting and retaining faculty within a highly competitive market. 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$322,111,892	\$1,138,912,417	\$816,800,525
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	77,053,919	(5,070,467)
Interim Emergency Board	0	0	0
Federal Funds	54,930,959	54,622,799	(308,160)
<b>Total</b>	<b>\$485,312,238</b>	<b>\$1,293,692,136</b>	<b>\$808,379,898</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- 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\_600 — LSU System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$335,719,589	\$0	(\$335,719,589)
Total Interagency Transfers	7,614,116	7,614,116	0
Fees and Self-generated Revenues	619,757,120	686,944,652	67,187,532
Statutory Dedications	27,104,716	26,620,094	(484,622)
Interim Emergency Board	0	0	0
Federal Funds	13,018,275	13,018,275	0
<b>Total</b>	<b>\$1,003,213,816</b>	<b>\$734,197,137</b>	<b>(\$269,016,679)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana State University (LSU) System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

**19A\_615 — Southern University System**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$43,442,284	\$0	(\$43,442,284)
Total Interagency Transfers	3,028,515	3,028,515	0
Fees and Self-generated Revenues	101,105,493	104,962,570	3,857,077
Statutory Dedications	4,228,516	4,150,620	(77,896)
Interim Emergency Board	0	0	0
Federal Funds	3,654,209	3,654,209	0
<b>Total</b>	<b>\$155,459,017</b>	<b>\$115,795,914</b>	<b>(\$39,663,103)</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Southern University System shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## 19A\_620 — University of Louisiana System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$169,988,977	\$0	(\$169,988,977)
Total Interagency Transfers	259,923	259,923	0
Fees and Self-generated Revenues	672,783,145	673,433,145	650,000
Statutory Dedications	15,438,991	14,640,915	(798,076)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$858,471,036</b>	<b>\$688,333,983</b>	<b>(\$170,137,053)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the University of Louisiana System (ULS) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

## 19A\_649 — LA Community & Technical Colleges System

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$102,401,391	\$0	(\$102,401,391)
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	14,958,636	(274,650)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$292,564,677</b>	<b>\$187,588,636</b>	<b>(\$104,976,041)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- In addition to the information mentioned under the Higher Education Summary, State General Fund (Direct) for the Louisiana Community and Technical Colleges System (LCTCS) shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.



## SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS

Schedule 19B - Special Schools and Commissions includes 6 budget units: LA Schools for the Deaf and Visually Impaired, 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$48,335,685	\$47,154,666	(\$1,181,019)
Total Interagency Transfers	10,262,605	9,433,203	(829,402)
Fees and Self-generated Revenues	3,248,033	3,064,405	(183,628)
Statutory Dedications	24,185,188	14,409,444	(9,775,744)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$86,031,511</b>	<b>\$74,061,718</b>	<b>(\$11,969,793)</b>
T. O.	560	560	0

### **19B\_653 — LA Schools for the Deaf and Visually Impaired**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$23,948,458	\$22,640,934	(\$1,307,524)
Total Interagency Transfers	2,491,491	1,792,930	(698,561)
Fees and Self-generated Revenues	109,745	39,745	(70,000)
Statutory Dedications	153,420	152,711	(709)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$26,703,114</b>	<b>\$24,626,320</b>	<b>(\$2,076,794)</b>
T. O.	276	276	0

**BUDGET HIGHLIGHTS:**

- Funding reduced by \$2,076,794, including \$632,415 excess Interagency Transfers budget authority, \$615,318 related to non-recurring carryforwards, and \$829,061 due to statewide adjustments.
- As of October 1, 2020, the Louisiana School for the Deaf and Visually Impaired (LSDVI) serves 162 students: 97 attend Louisiana School for the Deaf (LSD) and 65 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$5,664,920	\$6,008,971	\$344,051
Total Interagency Transfers	3,127,870	3,127,870	0
Fees and Self-generated Revenues	650,459	650,459	0
Statutory Dedications	80,879	80,472	(407)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,524,128</b>	<b>\$9,867,772</b>	<b>\$343,644</b>
T. O.	91	91	0

**BUDGET HIGHLIGHTS:**

- State General Fund (Direct) increased by \$344,051 due to statewide adjustments.
- As of October 1, 2020, Louisiana School for Math, Science and the Arts (LSMSA) serves 327 students.

**19B\_658 — Thrive Academy**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$4,996,851	\$4,984,063	(\$12,788)
Total Interagency Transfers	1,981,697	2,037,132	55,435
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	78,029	78,012	(17)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,056,577</b>	<b>\$7,099,207</b>	<b>\$42,630</b>
T. O.	37	37	0

**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.
- As of October 1, 2020, Thrive Academy serves 180 students.

**19B\_662 — Louisiana Educational TV Authority**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$6,477,427	\$6,052,460	(\$424,967)
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
<b>Total</b>	<b>\$9,434,617</b>	<b>\$8,787,578</b>	<b>(\$647,039)</b>
T. O.	66	66	0

## BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$75,033 due to statewide adjustments.
- One-time funding for WYES (\$250,000) and WLAE (\$250,000) TV stations in New Orleans is non-recurred.

**19B\_666 — Board of Elementary & Secondary Education**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	13,944,233	(9,774,547)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$24,817,326</b>	<b>\$15,102,939</b>	<b>(\$9,714,387)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$6,171,039	\$6,339,532	\$168,493
Total Interagency Transfers	2,245,630	2,159,354	(86,276)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	79,080	79,016	(64)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,495,749</b>	<b>\$8,577,902</b>	<b>\$82,153</b>
T. O.	79	79	0

#### BUDGET HIGHLIGHTS:

- State General Fund (Direct) increased by \$168,493 due to statewide adjustments.
- As of October 1, 2020, New Orleans Center for the Creative Arts (NOCCA) serves 240 full-time students and 305 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$3,725,887,125	\$3,658,887,403	(\$66,999,722)
Total Interagency Transfers	201,022,593	167,627,443	(33,395,150)
Fees and Self-generated Revenues	50,426,848	33,186,566	(17,240,282)
Statutory Dedications	335,996,489	409,766,924	73,770,435
Interim Emergency Board	0	0	0
Federal Funds	1,624,680,719	2,612,036,024	987,355,305
<b>Total</b>	<b>\$5,938,013,774</b>	<b>\$6,881,504,360</b>	<b>\$943,490,586</b>
T. O.	576	573	(3)

#### 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	276,700	(747,293)
Interim Emergency Board	0	0	0
Federal Funds	108,030,207	295,945,927	187,915,720
<b>Total</b>	<b>\$171,138,384</b>	<b>\$345,768,082</b>	<b>\$174,629,698</b>
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 \$747,293 based on the most recent Revenue Estimating Conference (REC) forecast.
- \$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 \$157.7 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.
- \$41.7 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$90,619,072	\$89,725,847	(\$893,225)
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	13,332,821	(1,120,075)
Interim Emergency Board	0	0	0
Federal Funds	1,516,400,512	2,315,840,097	799,439,585
<b>Total</b>	<b>\$1,681,118,798</b>	<b>\$2,478,545,083</b>	<b>\$797,426,285</b>
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.
- \$41.3 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 \$1.1 million for a total allocation of \$13.3 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:

- \$85.9 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.
- \$6.1 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 \$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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$159,608,518</b>	<b>\$114,614,165</b>	<b>(\$44,994,353)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$3,575,175,415	\$3,516,584,229	(\$58,591,186)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	320,519,600	396,157,403	75,637,803
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,895,695,015</b>	<b>\$3,912,741,632</b>	<b>\$17,046,617</b>
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 668,445, and the weighted student count is 966,814.

- State General Fund (Direct) increased by \$40 million to provide for teacher pay raises and associated retirement costs through Level 3 of the MFP formula. This adjustment includes both certificated staff and support workers.
- State General Fund (Direct) decreased by \$23 million in the MFP Formula mainly due to a projected net decrease of 8,797 in the Level 1 Base Allocation student count. This net change is the result of a decrease in the base student count of 12,554 that is partially offset by an increase of 3,757 in the weight factors (e.g. Special Education and Economically Disadvantaged).
- A means of finance substitution decreased State General Fund (Direct) by \$76 million and increased Statutory Dedications out of the Lottery Proceeds Fund and Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast and available fund balances. The total funding is \$296 million in the Lottery Proceeds Fund and \$100 million in the SELF.

### 19D\_697 — Non-Public Educational Assistance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$20,694,779</b>	<b>\$20,694,779</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$4,368,962	\$4,348,380	(\$20,582)
Total Interagency Transfers	5,389,318	4,792,239	(\$597,079)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$9,758,280</b>	<b>\$9,140,619</b>	<b>(\$617,661)</b>
T. O.	93	90	(3)

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BUDGET HIGHLIGHTS:

- Funding includes a reduction of \$944,940 Interagency Transfers related to excess budget authority.

## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$63,479,784</b>	<b>\$64,839,077</b>	<b>\$1,359,293</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$63,479,784</b>	<b>\$64,839,077</b>	<b>\$1,359,293</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$459,950,092	\$518,139,805	\$58,189,713
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	233,598,942	(325,128,702)
Interim Emergency Board	0	0	0
Federal Funds	115,114,109	13,114,109	(102,000,000)
<b>Total</b>	<b>\$1,305,379,046</b>	<b>\$840,849,872</b>	<b>(\$464,529,174)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$157,126,137</b>	<b>\$178,124,950</b>	<b>\$20,998,813</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$1,516,760</b>	<b>\$1,516,239</b>	<b>(\$521)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	53,530,345	(293,890)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$53,824,235</b>	<b>\$53,530,345</b>	<b>(\$293,890)</b>
T. O.	0	0	0

### BUDGET HIGHLIGHTS:

- The FY 2021-2022 funding level for Sales Tax Dedications to local entities reflects the most recent 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$46,400,000</b>	<b>\$46,400,000</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$36,808</b>	<b>\$36,808</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$28,633,781	\$30,269,911	\$1,636,130
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
<b>Total</b>	<b>\$34,083,781</b>	<b>\$35,719,911</b>	<b>\$1,636,130</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$5,114,767</b>	<b>\$5,157,520</b>	<b>\$42,753</b>
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 FY 2020-2021, however, because the bonds have yet to be sold, the payment schedule is not finalized.

**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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	38,718,913	22,318,423
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,400,490</b>	<b>\$38,718,913</b>	<b>\$22,318,423</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- The FY 2021-2022 funding level for Video Draw Poker – Local Government Aid reflects the most recent 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$45,349,361</b>	<b>\$45,317,371</b>	<b>(\$31,990)</b>
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.
- \$10.9 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$40,481,894	\$17,826,645	(\$22,655,249)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	63,815,688	30,385,000	(33,430,688)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$104,297,582</b>	<b>\$48,211,645</b>	<b>(\$56,085,937)</b>
T. O.	0	0	0

**BUDGET HIGHLIGHTS:**

- \$42.7 million is recommended for project commitments, providing \$17.8 million in State General Fund (Direct) and \$24.9 million in Statutory Dedications out of the Louisiana Economic Development Fund (\$14.9 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$18,340,000</b>	<b>\$22,620,000</b>	<b>\$4,280,000</b>
T. O.	0	0	0

## BUDGET HIGHLIGHTS:

- The FY 2021-2022 funding level for the Two Percent Fire Insurance Fund reflects the most recent 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$458,028	\$458,028	\$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
<b>Total</b>	<b>\$458,028</b>	<b>\$458,028</b>	<b>\$0</b>
T. O.	0	0	0

## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$14,125,000</b>	<b>\$14,000,000</b>	<b>(\$125,000)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
T. O.	0	0	0

## 20\_941 — Agriculture and Forestry - Pass Through Funds

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$1,485,292	\$1,489,156	\$3,864
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)
<b>Total</b>	<b>\$35,053,148</b>	<b>\$19,833,010</b>	<b>(\$15,220,138)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- The FY 2021-2022 budget provides \$19.8 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$33,240,653	\$5,940,853	(\$27,299,800)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	331,553,706	16,775,161	(314,778,545)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$364,794,359</b>	<b>\$22,716,014</b>	<b>(\$342,078,345)</b>
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).

## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$124,252,083</b>	<b>\$124,252,092</b>	<b>\$9</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$121,174,491</b>	<b>\$114,088,696</b>	<b>(\$7,085,795)</b>
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) load 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, DNA Testing Post-Conviction Relief for Indigents, Innocence Compensation, State Emergency Response, and Self-Insurance Fund. From these fund deposits, appropriations are made to specific state agencies that oversee the expenditures.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$57,882,016	\$54,998,330	(\$2,883,686)
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)
<b>Total</b>	<b>\$147,882,016</b>	<b>\$54,998,330</b>	<b>(\$92,883,686)</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- FY 2021-2022 includes the following fund deposits:
  - \$38.5 million into the Louisiana Public Defender Fund
  - \$14.9 million into the Self-Insurance Fund
  - \$1.1 million into the State Emergency Response Fund
  - \$375,000 into the Innocence Compensation Fund
  - \$50,000 into the DNA Testing Post-Conviction Relief for Indigents Fund

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## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	645,861,926	707,755,953	61,894,027
Fees and Self-generated Revenues	1,628,164,955	1,752,233,372	124,068,417
Statutory Dedications	159,988,458	175,338,458	15,350,000
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,434,015,339</b>	<b>\$2,635,327,783</b>	<b>\$201,312,444</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	1,638,130,642	54,054,532
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,584,274,843</b>	<b>\$1,638,729,375</b>	<b>\$54,454,532</b>
T. O.	42	42	0

**BUDGET HIGHLIGHTS:**

- An increase of \$54.6 million in Fees and Self-generated Revenues 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 Revenues 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	88,653,819	70,513,758
Statutory Dedications	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$217,558,737</b>	<b>\$356,336,481</b>	<b>\$138,777,744</b>
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.

## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,915,846	1,915,846	0
Fees and Self-generated Revenues	5,536,135	5,381,390	(154,745)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,451,981</b>	<b>\$7,297,236</b>	<b>(\$154,745)</b>
T. O.	37	37	0

BUDGET HIGHLIGHTS:

- A decrease in collections for the sale of surplus property to non-state agencies.

## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$3,566,313</b>	<b>\$3,415,050</b>	<b>(\$151,263)</b>
T. O.	9	9	0

**BUDGET HIGHLIGHTS:**

- A decrease in collections for the sale of surplus property to non-state agencies.

## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$33,592,587</b>	<b>\$33,763,220</b>	<b>\$170,633</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	404,940,223	397,725,978	(7,214,245)
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
<b>Total</b>	<b>\$406,458,696</b>	<b>\$399,244,451</b>	<b>(\$7,214,245)</b>
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.

## 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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$8,475,791</b>	<b>\$8,643,902</b>	<b>\$168,111</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$12,319,548</b>	<b>\$12,255,821</b>	<b>(\$63,727)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$2,328,385</b>	<b>\$2,303,789</b>	<b>(\$24,596)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$110,000,000</b>	<b>\$125,350,000</b>	<b>\$15,350,000</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$47,988,458</b>	<b>\$47,988,458</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$521,124,619	\$535,462,529	\$14,337,910
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	67,975,000	47,563,253	(20,411,747)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$589,099,619</b>	<b>\$583,025,782</b>	<b>(\$6,073,837)</b>
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.
- 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 \$14.34 million in State General Fund (Direct), and is associated with:
  - \$14.47 million decrease for general obligation debt service based on the amortization schedule.
  - \$24.11 million in additional funds for a new bond sale in spring of FY 2021-2022.
  - \$4.7 million in additional funds for a new bond sale in fall of FY 2021-2022.

## 22\_917 — Severance Tax Dedication

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	31,585,564	(13,247,436)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$44,833,000</b>	<b>\$31,585,564</b>	<b>(\$13,247,436)</b>
T. O.	0	0	0

## 22\_918 — Parish Royalty Fund Payments

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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	9,000,000	(7,645,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,645,000</b>	<b>\$9,000,000</b>	<b>(\$7,645,000)</b>
T. O.	0	0	0

## 22\_919 — Highway Fund Number Two Motor Vehicle Tax

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$6,497,000</b>	<b>\$6,977,689</b>	<b>\$480,689</b>
T. O.	0	0	0

**22\_920 — Interim Emergency Fund**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$1,322,862</b>	<b>\$1,322,862</b>	<b>\$0</b>
T. O.	0	0	0

**22\_921 — Revenue Sharing - State**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$90,000,000</b>	<b>\$90,000,000</b>	<b>\$0</b>
T. O.	0	0	0

**22\_922 — General Obligation Debt Service**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$429,801,757	\$444,139,667	\$14,337,910
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
<b>Total</b>	<b>\$429,801,757</b>	<b>\$444,139,667</b>	<b>\$14,337,910</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$154,508,439	\$154,508,439	\$0
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
<b>Total</b>	<b>\$175,801,729</b>	<b>\$174,142,214</b>	<b>(\$1,659,515)</b>
T. O.	0	0	0

### **23\_949 — Louisiana Judiciary**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$154,508,439	\$154,508,439	\$0
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
<b>Total</b>	<b>\$175,801,729</b>	<b>\$174,142,214</b>	<b>(\$1,659,515)</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$61,242,871	\$61,242,871	\$0
Total Interagency Transfers	8,723,984	0	(8,723,984)
Fees and Self-generated Revenues	23,611,643	23,611,643	0
Statutory Dedications	10,271,501	10,000,000	(271,501)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$103,849,999</b>	<b>\$94,854,514</b>	<b>(\$8,995,485)</b>
T. O.	0	0	0

### 24\_951 — House of Representatives

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$28,151,603	\$28,151,603	\$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
<b>Total</b>	<b>\$28,151,603</b>	<b>\$28,151,603</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_952 — Senate

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$21,129,015	\$21,129,015	\$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
<b>Total</b>	<b>\$21,129,015</b>	<b>\$21,129,015</b>	<b>\$0</b>
T. O.	0	0	0

## 24\_954 — Legislative Auditor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$8,023,303	\$8,023,303	\$0
Total Interagency Transfers	2,500,000	0	(2,500,000)
Fees and Self-generated Revenues	23,611,643	23,611,643	0
Statutory Dedications	271,501	0	(271,501)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$34,406,447</b>	<b>\$31,634,946</b>	<b>(\$2,771,501)</b>
T. O.	0	0	0

## 24\_955 — Legislative Fiscal Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$2,829,826	\$2,829,826	\$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
<b>Total</b>	<b>\$2,829,826</b>	<b>\$2,829,826</b>	<b>\$0</b>
T. O.	0	0	0

**24\_960 — Legislative Budgetary Control Council**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	6,223,984	0	(6,223,984)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,223,984</b>	<b>\$10,000,000</b>	<b>(\$6,223,984)</b>
T. O.	0	0	0

**24\_962 — Louisiana State Law Institute**

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$1,109,124	\$1,109,124	\$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
<b>Total</b>	<b>\$1,109,124</b>	<b>\$1,109,124</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	93,836,000	93,836,000	0
Fees and Self-generated Revenues	97,485,000	97,485,000	0
Statutory Dedications	1,537,049,217	1,537,049,217	0
Interim Emergency Board	0	0	0
Federal Funds	387,978,040	387,978,040	0
<b>Total</b>	<b>\$2,116,348,257</b>	<b>\$2,116,348,257</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	89,836,000	89,836,000	0
Fees and Self-generated Revenues	57,485,000	57,485,000	0
Statutory Dedications	675,261,562	675,261,562	0
Interim Emergency Board	0	0	0
Federal Funds	381,978,040	381,978,040	0
<b>Total</b>	<b>\$1,204,560,602</b>	<b>\$1,204,560,602</b>	<b>\$0</b>
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 Total Recommended

Means of Financing & Table of Organization	Existing Operating Budget as of 12/01/20	Recommended FY 2021-2022	Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,000,000	4,000,000	0
Fees and Self-generated Revenues	40,000,000	40,000,000	0
Statutory Dedications	861,787,655	861,787,655	0
Interim Emergency Board	0	0	0
Federal Funds	6,000,000	6,000,000	0
<b>Total</b>	<b>\$911,787,655</b>	<b>\$911,787,655</b>	<b>\$0</b>
T. O.	0	0	0

BUDGET HIGHLIGHTS:

- Funding reflects estimates for transportation and development projects.