



John Bel Edwards  
GOVERNOR

Jay Dardenne  
COMMISSIONER OF ADMINISTRATION

# State of Louisiana

Division of Administration  
Office of Planning and Budget

## MEMORANDUM

**DATE:** February 3, 2021

**TO:** Ms. Lindsay Schexnayder  
Mr. Manfredo Dix  
Ms. Barbara Goodson  
Ms. Ternisa Hutchinson

Ms. Sherry Phillips-Hymel  
Mr. Christopher Keaton  
Mr. Mark Mahaffey

**FROM:** J. Travis McIlwain  
State Director of Planning & Budget

**RE:** **January Mid-Year Adjustment Tracking Report**

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 1, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2020 First Extraordinary Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

**Note: Items in bold type are changes from the previous report.**

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **January 31, 2021** are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved January BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 19-20 into FY 20-21 due to the existence of bona fide liabilities in FY 19-20.

**COMPARISON: Fiscal Year 2020-2021 Prior Month vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>December 2020-2021</u>	<u>January 2020-2021</u>	<u>January Over/(Under) December</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,314.0</b>	<b>\$9,314.0</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$3,202.0</b>	<b>\$3,202.0</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$5,849.2</b>	<b>\$5,851.6</b>	<b>\$2.5</b>	<b>0.04%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$18,365.2</b>	<b>\$18,367.7</b>	<b>\$2.5</b>	<b>0.01%</b>
<b>FEDERAL FUNDS</b>	<b>\$18,055.6</b>	<b>\$18,055.6</b>	<b>\$.1</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$36,420.8</b>	<b>\$36,423.3</b>	<b>\$2.5</b>	<b>0.01%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>34,071</b>	<b>34,071</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,716</b>	<b>1,716</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,464</b>	<b>1,464</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>37,251</b>	<b>37,251</b>	<b>0</b>	<b>0.00%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*

**COMPARISON: Fiscal Year 2020-2021 Prior Month vs. Current Month**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<u>December</u> <u>2020-2021</u>	<u>January</u> <u>2020-2021</u>	<u>January</u> <u>Over/(Under)</u> <u>December</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,678,164,955	\$1,728,164,955	\$50,000,000	2.98%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,215,559	\$0	0.00%
Louisiana Public Defender Fund	\$38,802,018	\$38,802,018	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$590,000	\$590,000	\$0	0.00%
State Emergency Response Fund	\$7,200,246	\$7,200,246	\$0	0.00%
Interagency Transfers	\$2,412,417,573	\$2,445,976,592	\$33,559,019	1.39%
<b>Total Double Counts</b>	<b>\$4,152,790,351</b>	<b>\$4,236,349,370</b>	<b>\$83,559,019</b>	<b>2.01%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2020-2021**

Department Name:	December		January		January Over/(Under) December		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$158,328,207	2,460	\$158,328,207	2,460	\$0	0	0.00%	0.00%
Veterans Affairs	\$12,109,919	843	\$12,109,919	843	\$0	0	0.00%	0.00%
Secretary of State	\$55,118,702	313	\$55,118,702	313	\$0	0	0.00%	0.00%
Attorney General	\$16,818,450	554	\$16,818,450	554	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,102,663	15	\$1,102,663	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	66	\$0	66	\$0	0	0.00%	0.00%
Public Service Commission	\$0	98	\$0	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$18,432,561	617	\$18,432,561	617	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$35,557,397	113	\$35,557,397	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$38,307,177	690	\$38,307,177	690	\$0	0	0.00%	0.00%
Trans. & Development	\$8,367,500	4,260	\$8,367,500	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$312,846,443	4,922	\$312,846,443	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$2,100,000	2,683	\$2,100,000	2,683	\$0	0	0.00%	0.00%
Youth Services	\$91,088,916	970	\$91,088,916	970	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,358,189,351	8,269	\$2,358,189,351	8,269	\$0	0	0.00%	0.00%
Children & Family Services	\$211,525,892	3,796	\$211,525,892	3,796	\$0	0	0.00%	0.00%
Natural Resources	\$8,050,003	313	\$8,050,003	313	\$0	0	0.00%	0.00%
Revenue	\$0	741	\$0	741	\$0	0	0.00%	0.00%
Environmental Quality	\$0	710	\$0	710	\$0	0	0.00%	0.00%
Workforce Commission	\$10,645,933	1,051	\$10,645,933	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$100,000	909	\$100,000	909	\$0	0	0.00%	0.00%
Civil Service	\$5,825,958	178	\$5,825,958	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$973,664,133	-	\$973,664,133	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$48,335,685	605	\$48,335,685	605	\$0	0	0.00%	0.00%
Dept. of Education	\$3,725,887,125	633	\$3,725,887,125	633	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,766,943	-	\$24,766,943	-	\$0	0	0.00%	0.00%
Other Requirements	\$459,950,092	-	\$459,950,092	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$8,577,119,050</b>	<b>36,034</b>	<b>\$8,577,119,050</b>	<b>36,034</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2020-2021**

Department Name:	December		January		January Over/(Under) December		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,217	\$0	1,217	\$0	0	0.00%	0.00%
Non-Appropriated	\$521,124,619	-	\$521,124,619	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$154,508,439	-	\$154,508,439	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$61,242,871	-	\$61,242,871	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$0	-	\$0	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$736,875,929</b>	<b>1,217</b>	<b>\$736,875,929</b>	<b>1,217</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,313,994,979</b>	<b>37,251</b>	<b>\$9,313,994,979</b>	<b>37,251</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2020-2021**

Department Name:	December		January		January Over/(Under) December		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$3,130,530,880	2,460	\$3,131,761,896	2,460	\$1,231,016	0	0.04%	0.00%
Veterans Affairs	\$80,550,428	843	\$80,550,428	843	\$0	0	0.00%	0.00%
Secretary of State	\$104,820,053	313	\$104,820,053	313	\$0	0	0.00%	0.00%
Attorney General	\$83,744,911	554	\$83,744,911	554	\$0	0	0.00%	0.00%
Lieutenant Governor	\$8,120,958	15	\$8,120,958	15	\$0	0	0.00%	0.00%
State Treasurer	\$25,193,361	66	\$25,193,361	66	\$0	0	0.00%	0.00%
Public Service Commission	\$10,242,843	98	\$10,242,843	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$91,119,503	617	\$91,119,503	617	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$33,497,842	225	\$33,497,842	225	\$0	0	0.00%	0.00%
Economic Development	\$48,113,157	113	\$48,113,157	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$102,587,414	690	\$102,637,414	690	\$50,000	0	0.05%	0.00%
Trans. & Development	\$668,080,812	4,260	\$668,080,812	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$581,745,755	4,922	\$581,745,755	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$494,212,288	2,683	\$494,212,288	2,683	\$0	0	0.00%	0.00%
Youth Services	\$147,895,861	970	\$147,895,861	970	\$0	0	0.00%	0.00%
La. Dept. of Health	\$17,739,084,661	8,269	\$17,739,084,661	8,269	\$0	0	0.00%	0.00%
Children & Family Services	\$765,574,118	3,796	\$765,574,118	3,796	\$0	0	0.00%	0.00%
Natural Resources	\$65,659,157	313	\$65,659,157	313	\$0	0	0.00%	0.00%
Revenue	\$115,748,586	741	\$115,748,586	741	\$0	0	0.00%	0.00%
Environmental Quality	\$143,938,973	710	\$143,938,973	710	\$0	0	0.00%	0.00%
Workforce Commission	\$291,342,568	1,051	\$291,342,568	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$160,031,448	909	\$162,511,448	909	\$2,480,000	0	1.55%	0.00%
Civil Service	\$22,830,094	178	\$22,830,094	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,795,020,784	-	\$2,795,020,784	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$86,031,511	605	\$86,031,511	605	\$0	0	0.00%	0.00%
Dept. of Education	\$5,946,013,640	633	\$5,978,341,643	633	\$32,328,003	0	0.54%	0.00%
Health Care Services Division	\$63,479,784	-	\$63,479,784	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,291,252,929	-	\$1,291,252,929	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$35,096,464,319</b>	<b>36,034</b>	<b>\$35,132,553,338</b>	<b>36,034</b>	<b>\$36,089,019</b>	<b>0</b>	<b>0.10%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2020-2021**

Department Name:	December		January		January Over/(Under) December		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,492,015,205	1,217	\$2,542,015,205	1,217	\$50,000,000	0	2.01%	0.00%
Non-Appropriated	\$589,099,619	-	\$589,099,619	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$175,801,729	-	\$175,801,729	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$103,849,999	-	\$103,849,999	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$2,116,348,257	-	\$2,116,348,257	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$5,477,114,809</b>	<b>1,217</b>	<b>\$5,527,114,809</b>	<b>1,217</b>	<b>\$50,000,000</b>	<b>0</b>	<b>0.91%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$40,573,579,128</b>	<b>37,251</b>	<b>\$40,659,668,147</b>	<b>37,251</b>	<b>\$86,089,019</b>	<b>0</b>	<b>0.21%</b>	<b>0.00%</b>

**COMPARISON: Fiscal Year 2020-2021 Appropriated vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2020-2021</u>	<u>January 2020-2021</u>	<u>January Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,232.8</b>	<b>\$9,314.0</b>	<b>\$81.2</b>	<b>0.88%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEEs AND SELF-GENERATED REVENUES</b>	<b>\$3,185.4</b>	<b>\$3,202.0</b>	<b>\$16.6</b>	<b>0.52%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$5,741.9</b>	<b>\$5,851.6</b>	<b>\$109.7</b>	<b>1.91%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$18,160.1</b>	<b>\$18,367.7</b>	<b>\$207.6</b>	<b>1.14%</b>
<b>FEDERAL FUNDS</b>	<b>\$17,908.5</b>	<b>\$18,055.6</b>	<b>\$147.2</b>	<b>0.82%</b>
<b>GRAND TOTAL</b>	<b>\$36,068.6</b>	<b>\$36,423.3</b>	<b>\$354.7</b>	<b>0.98%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>34,071</b>	<b>34,071</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,711</b>	<b>1,716</b>	<b>5</b>	<b>0.29%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,462</b>	<b>1,464</b>	<b>2</b>	<b>0.14%</b>
<b>TOTAL POSITIONS</b>	<b>37,244</b>	<b>37,251</b>	<b>7</b>	<b>0.02%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*

**COMPARISON: Fiscal Year 2020-2021 Appropriated vs. Current Month**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<b>Appropriated 2020-2021</b>	<b>January 2020-2021</b>	<b>January Over/(Under) Appropriated</b>	<b>Percentage Change</b>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,628,164,955	\$1,728,164,955	\$100,000,000	6.14%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,215,559	\$0	0.00%
Louisiana Public Defender Fund	\$38,802,018	\$38,802,018	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$590,000	\$590,000	\$0	0.00%
State Emergency Response Fund	\$0	\$7,200,246	\$7,200,246	100.00%
Interagency Transfers	\$2,388,638,682	\$2,445,976,592	\$57,337,910	2.40%
<b>Total Double Counts</b>	<b>\$4,071,811,214</b>	<b>\$4,236,349,370</b>	<b>\$164,538,156</b>	<b>4.04%</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>01</b>			
<b>EXECUTIVE DEPARTMENT</b>			
STATE GENERAL FUND (Direct)	\$151,414,301	\$6,913,906	\$158,328,207
STATE GENERAL FUND BY:			
Interagency Transfers	74,884,845	46,401,126	121,285,971
Fees & Self-gen. Revenues	141,339,366	711,763	142,051,129
Statutory Dedications	612,944,321	12,499,430	625,443,751
FEDERAL FUNDS	2,162,958,764	(78,305,926)	2,084,652,838
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,143,541,597</b>	<b>(\$11,779,701)</b>	<b>\$3,131,761,896</b>
<b>TOTAL POSITIONS</b>	<b>2,455</b>	<b>5</b>	<b>2,460</b>
<b>03</b>			
<b>VETERANS AFFAIRS</b>			
STATE GENERAL FUND (Direct)	\$12,109,919	\$0	\$12,109,919
STATE GENERAL FUND BY:			
Interagency Transfers	2,448,947	0	2,448,947
Fees & Self-gen. Revenues	14,629,277	194,900	14,824,177
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	51,051,857	0	51,051,857
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,355,528</b>	<b>\$194,900</b>	<b>\$80,550,428</b>
<b>TOTAL POSITIONS</b>	<b>843</b>	<b>0</b>	<b>843</b>
<b>04</b>			
<b>DEPARTMENT OF STATE</b>			
STATE GENERAL FUND (Direct)	\$55,034,468	\$84,234	\$55,118,702
STATE GENERAL FUND BY:			
Interagency Transfers	677,500	25,000	702,500
Fees & Self-gen. Revenues	29,633,067	478,969	30,112,036
Statutory Dedications	13,949,699	4,937,116	18,886,815
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,294,734</b>	<b>\$5,525,319</b>	<b>\$104,820,053</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>0</b>	<b>313</b>
<b>04</b>			
<b>DEPARTMENT OF JUSTICE</b>			
STATE GENERAL FUND (Direct)	\$16,169,624	\$648,826	\$16,818,450
STATE GENERAL FUND BY:			
Interagency Transfers	24,506,795	768,608	25,275,403
Fees & Self-gen. Revenues	7,937,110	56,993	7,994,103
Statutory Dedications	20,853,710	4,269,150	25,122,860
FEDERAL FUNDS	8,460,746	73,349	8,534,095
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,927,985</b>	<b>\$5,816,926</b>	<b>\$83,744,911</b>
<b>TOTAL POSITIONS</b>	<b>554</b>	<b>0</b>	<b>554</b>
<b>04</b>			
<b>LIEUTENANT GOVERNOR</b>			
STATE GENERAL FUND (Direct)	\$1,102,663	\$0	\$1,102,663
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,912,545	0	5,912,545
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,120,958</b>	<b>\$0</b>	<b>\$8,120,958</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>04</b>			
<b>DEPARTMENT OF THE TREASURY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	10,021,540	0	10,021,540
Statutory Dedications	15,811,455	(2,326,578)	13,484,877
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,519,939</b>	<b>(\$2,326,578)</b>	<b>\$25,193,361</b>
<b>TOTAL POSITIONS</b>	<b>66</b>	<b>0</b>	<b>66</b>
<b>04</b>			
<b>DEPARTMENT OF PUBLIC SERVICE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,242,843	0	10,242,843
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,242,843</b>	<b>\$0</b>	<b>\$10,242,843</b>
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>0</b>	<b>98</b>
<b>04</b>			
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>			
STATE GENERAL FUND (Direct)	\$18,432,561	\$0	\$18,432,561
STATE GENERAL FUND BY:			
Interagency Transfers	447,345	17,542,797	17,990,142
Fees & Self-gen. Revenues	7,281,777	0	7,281,777
Statutory Dedications	37,442,855	0	37,442,855
FEDERAL FUNDS	9,972,168	0	9,972,168
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,576,706</b>	<b>\$17,542,797</b>	<b>\$91,119,503</b>
<b>TOTAL POSITIONS</b>	<b>617</b>	<b>0</b>	<b>617</b>
<b>04</b>			
<b>DEPARTMENT OF INSURANCE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	31,795,356	75,000	31,870,356
Statutory Dedications	910,011	0	910,011
FEDERAL FUNDS	717,475	0	717,475
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,422,842</b>	<b>\$75,000</b>	<b>\$33,497,842</b>
<b>TOTAL POSITIONS</b>	<b>225</b>	<b>0</b>	<b>225</b>
<b>05</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$34,355,579	\$1,201,818	\$35,557,397
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	0	125,000
Fees & Self-gen. Revenues	2,561,237	778,064	3,339,301
Statutory Dedications	4,700,000	3,962,277	8,662,277
FEDERAL FUNDS	183,333	245,849	429,182
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,925,149</b>	<b>\$6,188,008</b>	<b>\$48,113,157</b>
<b>TOTAL POSITIONS</b>	<b>113</b>	<b>0</b>	<b>113</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>06</b>			
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>			
STATE GENERAL FUND (Direct)	\$33,252,305	\$5,054,872	\$38,307,177
STATE GENERAL FUND BY:			
Interagency Transfers	6,770,248	0	6,770,248
Fees & Self-gen. Revenues	29,628,350	1,047,423	30,675,773
Statutory Dedications	17,611,908	2,619,011	20,230,919
FEDERAL FUNDS	6,603,297	50,000	6,653,297
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,866,108</b>	<b>\$8,771,306</b>	<b>\$102,637,414</b>
<b>TOTAL POSITIONS</b>	<b>690</b>	<b>0</b>	<b>690</b>
<b>07</b>			
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$8,367,500	\$0	\$8,367,500
STATE GENERAL FUND BY:			
Interagency Transfers	12,579,338	2,004,873	14,584,211
Fees & Self-gen. Revenues	26,188,285	3,045,897	29,234,182
Statutory Dedications	572,252,638	7,030,118	579,282,756
FEDERAL FUNDS	21,632,793	14,979,370	36,612,163
<b>TOTAL MEANS OF FINANCING</b>	<b>\$641,020,554</b>	<b>\$27,060,258</b>	<b>\$668,080,812</b>
<b>TOTAL POSITIONS</b>	<b>4,260</b>	<b>0</b>	<b>4,260</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>			
STATE GENERAL FUND (Direct)	\$309,949,695	\$2,896,748	\$312,846,443
STATE GENERAL FUND BY:			
Interagency Transfers	214,083,991	1,576,354	215,660,345
Fees & Self-gen. Revenues	50,048,270	0	50,048,270
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
<b>TOTAL MEANS OF FINANCING</b>	<b>\$577,272,653</b>	<b>\$4,473,102</b>	<b>\$581,745,755</b>
<b>TOTAL POSITIONS</b>	<b>4,922</b>	<b>0</b>	<b>4,922</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$2,100,000	\$0	\$2,100,000
STATE GENERAL FUND BY:			
Interagency Transfers	28,308,311	707,401	29,015,712
Fees & Self-gen. Revenues	252,461,309	1,320,961	253,782,270
Statutory Dedications	173,260,465	174,830	173,435,295
FEDERAL FUNDS	35,620,960	258,051	35,879,011
<b>TOTAL MEANS OF FINANCING</b>	<b>\$491,751,045</b>	<b>\$2,461,243</b>	<b>\$494,212,288</b>
<b>TOTAL POSITIONS</b>	<b>2,683</b>	<b>0</b>	<b>2,683</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>			
STATE GENERAL FUND (Direct)	\$89,885,384	\$1,203,532	\$91,088,916
STATE GENERAL FUND BY:			
Interagency Transfers	53,939,737	1,050,903	54,990,640
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,641,426</b>	<b>\$2,254,435</b>	<b>\$147,895,861</b>
<b>TOTAL POSITIONS</b>	<b>970</b>	<b>0</b>	<b>970</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>09</b>			
<b>LOUISIANA DEPARTMENT OF HEALTH</b>			
STATE GENERAL FUND (Direct)	\$2,362,832,462	(\$4,643,111)	\$2,358,189,351
STATE GENERAL FUND BY:			
Interagency Transfers	741,616,471	(43,106,966)	698,509,505
Fees & Self-gen. Revenues	597,419,660	0	597,419,660
Statutory Dedications	1,219,370,615	0	1,219,370,615
FEDERAL FUNDS	12,757,613,059	107,982,471	12,865,595,530
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,678,852,267</b>	<b>\$60,232,394</b>	<b>\$17,739,084,661</b>
<b>TOTAL POSITIONS</b>	<b>8,267</b>	<b>2</b>	<b>8,269</b>
<b>10</b>			
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$211,525,892	\$0	\$211,525,892
STATE GENERAL FUND BY:			
Interagency Transfers	16,520,568	0	16,520,568
Fees & Self-gen. Revenues	15,515,062	0	15,515,062
Statutory Dedications	724,294	0	724,294
FEDERAL FUNDS	510,837,839	10,450,463	521,288,302
<b>TOTAL MEANS OF FINANCING</b>	<b>\$755,123,655</b>	<b>\$10,450,463</b>	<b>\$765,574,118</b>
<b>TOTAL POSITIONS</b>	<b>3,796</b>	<b>0</b>	<b>3,796</b>
<b>11</b>			
<b>DEPARTMENT OF NATURAL RESOURCES</b>			
STATE GENERAL FUND (Direct)	\$8,050,003	\$0	\$8,050,003
STATE GENERAL FUND BY:			
Interagency Transfers	8,442,728	0	8,442,728
Fees & Self-gen. Revenues	208,000	0	208,000
Statutory Dedications	40,539,169	0	40,539,169
FEDERAL FUNDS	8,419,257	0	8,419,257
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,659,157</b>	<b>\$0</b>	<b>\$65,659,157</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>0</b>	<b>313</b>
<b>12</b>			
<b>DEPARTMENT OF REVENUE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	302,530	19,500	322,030
Fees & Self-gen. Revenues	111,893,887	2,874,755	114,768,642
Statutory Dedications	657,914	0	657,914
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$112,854,331</b>	<b>\$2,894,255</b>	<b>\$115,748,586</b>
<b>TOTAL POSITIONS</b>	<b>741</b>	<b>0</b>	<b>741</b>
<b>13</b>			
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	174,361	0	174,361
Fees & Self-gen. Revenues	78,728,138	5,705,601	84,433,739
Statutory Dedications	38,727,830	968,742	39,696,572
FEDERAL FUNDS	19,634,301	0	19,634,301
<b>TOTAL MEANS OF FINANCING</b>	<b>\$137,264,630</b>	<b>\$6,674,343</b>	<b>\$143,938,973</b>
<b>TOTAL POSITIONS</b>	<b>710</b>	<b>0</b>	<b>710</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>14</b>			
<b>LOUISIANA WORKFORCE COMMISSION</b>			
STATE GENERAL FUND (Direct)	\$10,645,933	\$0	\$10,645,933
STATE GENERAL FUND BY:			
Interagency Transfers	5,299,209	4,122,724	9,421,933
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	112,523,758	0	112,523,758
FEDERAL FUNDS	158,678,725	0	158,678,725
<b>TOTAL MEANS OF FINANCING</b>	<b>\$287,219,844</b>	<b>\$4,122,724</b>	<b>\$291,342,568</b>
<b>TOTAL POSITIONS</b>	<b>1,051</b>	<b>0</b>	<b>1,051</b>
<b>16</b>			
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>			
STATE GENERAL FUND (Direct)	\$0	\$100,000	\$100,000
STATE GENERAL FUND BY:			
Interagency Transfers	19,730,769	0	19,730,769
Fees & Self-gen. Revenues	2,967,291	249,999	3,217,290
Statutory Dedications	101,707,347	3,636,486	105,343,833
FEDERAL FUNDS	34,057,056	62,500	34,119,556
<b>TOTAL MEANS OF FINANCING</b>	<b>\$158,462,463</b>	<b>\$4,048,985</b>	<b>\$162,511,448</b>
<b>TOTAL POSITIONS</b>	<b>909</b>	<b>0</b>	<b>909</b>
<b>17</b>			
<b>DEPARTMENT OF CIVIL SERVICE</b>			
STATE GENERAL FUND (Direct)	\$5,825,958	\$0	\$5,825,958
STATE GENERAL FUND BY:			
Interagency Transfers	13,040,082	0	13,040,082
Fees & Self-gen. Revenues	3,964,054	0	3,964,054
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,830,094</b>	<b>\$0</b>	<b>\$22,830,094</b>
<b>TOTAL POSITIONS</b>	<b>178</b>	<b>0</b>	<b>178</b>
<b>18</b>			
<b>RETIREMENT SYSTEMS</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19</b>			
<b>HIGHER EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$968,474,133	\$5,190,000	\$973,664,133
STATE GENERAL FUND BY:			
Interagency Transfers	25,017,256	0	25,017,256
Fees & Self-gen. Revenues	1,580,606,057	0	1,580,606,057
Statutory Dedications	144,129,895	0	144,129,895
FEDERAL FUNDS	70,217,796	1,385,647	71,603,443
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,788,445,137</b>	<b>\$6,575,647</b>	<b>\$2,795,020,784</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>19</b>			
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>			
STATE GENERAL FUND (Direct)	\$47,720,367	\$615,318	\$48,335,685
STATE GENERAL FUND BY:			
Interagency Transfers	10,176,329	86,276	10,262,605
Fees & Self-gen. Revenues	3,248,033	0	3,248,033
Statutory Dedications	24,185,188	0	24,185,188
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$85,329,917</b>	<b>\$701,594</b>	<b>\$86,031,511</b>
<b>TOTAL POSITIONS</b>	<b>605</b>	<b>0</b>	<b>605</b>
<b>19</b>			
<b>DEPARTMENT OF EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$3,725,737,125	\$150,000	\$3,725,887,125
STATE GENERAL FUND BY:			
Interagency Transfers	201,022,593	32,328,003	233,350,596
Fees & Self-gen. Revenues	50,426,848	0	50,426,848
Statutory Dedications	335,996,489	7,999,866	343,996,355
FEDERAL FUNDS	1,624,680,719	0	1,624,680,719
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,937,863,774</b>	<b>\$40,477,869</b>	<b>\$5,978,341,643</b>
<b>TOTAL POSITIONS</b>	<b>633</b>	<b>0</b>	<b>633</b>
<b>19</b>			
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>			
STATE GENERAL FUND (Direct)	\$24,766,943	\$0	\$24,766,943
STATE GENERAL FUND BY:			
Interagency Transfers	17,700,261	0	17,700,261
Fees & Self-gen. Revenues	16,019,498	0	16,019,498
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,993,082	0	4,993,082
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,479,784</b>	<b>\$0</b>	<b>\$63,479,784</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20</b>			
<b>OTHER REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$398,132,921	\$61,817,171	\$459,950,092
STATE GENERAL FUND BY:			
Interagency Transfers	157,150,244	(22,772,300)	134,377,944
Fees & Self-gen. Revenues	14,436,957	0	14,436,957
Statutory Dedications	516,244,372	51,129,455	567,373,827
FEDERAL FUNDS	25,114,109	90,000,000	115,114,109
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,111,078,603</b>	<b>\$180,174,326</b>	<b>\$1,291,252,929</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>			
STATE GENERAL FUND (Direct)	\$8,495,885,736	\$81,233,314	\$8,577,119,050
STATE GENERAL FUND BY:			
Interagency Transfers	1,637,748,152	40,754,299	1,678,502,451
Fees & Self-gen. Revenues	3,079,965,157	16,540,325	3,096,505,482
Statutory Dedications	4,015,862,304	96,899,903	4,112,762,207
FEDERAL FUNDS	17,520,482,374	147,181,774	17,667,664,148
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,749,943,723</b>	<b>\$382,609,615</b>	<b>\$35,132,553,338</b>
<b>TOTAL POSITIONS</b>	<b>36,027</b>	<b>7</b>	<b>36,034</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>21</b>			
<b>OTHER APPROPRIATIONS - ANCILLARY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	638,161,680	15,700,112	653,861,792
Fees & Self-gen. Revenues	1,628,164,955	100,000,000	1,728,164,955
Statutory Dedications	159,988,458	0	159,988,458
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,426,315,093</b>	<b>\$115,700,112</b>	<b>\$2,542,015,205</b>
<b>TOTAL POSITIONS</b>	<b>1,217</b>	<b>0</b>	<b>1,217</b>
<b>22</b>			
<b>NON-APPROPRIATED REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$523,576,086	(\$2,451,467)	\$521,124,619
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	67,975,000	0	67,975,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$591,551,086</b>	<b>(\$2,451,467)</b>	<b>\$589,099,619</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23</b>			
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$152,056,972	\$2,451,467	\$154,508,439
STATE GENERAL FUND BY:			
Interagency Transfers	13,392,850	(2,340,485)	11,052,365
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,690,747</b>	<b>\$110,982</b>	<b>\$175,801,729</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>			
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$61,242,871	\$0	\$61,242,871
STATE GENERAL FUND BY:			
Interagency Transfers	5,500,000	3,223,984	8,723,984
Fees & Self-gen. Revenues	23,525,043	86,600	23,611,643
Statutory Dedications	10,271,501	0	10,271,501
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,539,415</b>	<b>\$3,310,584</b>	<b>\$103,849,999</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>			
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
<b>26</b>			
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	93,836,000	0	93,836,000
Fees & Self-gen. Revenues	97,485,000	0	97,485,000
Statutory Dedications	1,517,049,217	20,000,000	1,537,049,217
FEDERAL FUNDS	387,978,040	0	387,978,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,096,348,257</b>	<b>\$20,000,000</b>	<b>\$2,116,348,257</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA</b>			
STATE GENERAL FUND (Direct)	\$9,232,761,665	\$81,233,314	\$9,313,994,979
STATE GENERAL FUND BY:			
Interagency Transfers	2,388,638,682	57,337,910	2,445,976,592
Fees & Self-gen. Revenues	4,829,140,155	116,626,925	4,945,767,080
Statutory Dedications	5,781,387,405	116,899,903	5,898,287,308
FEDERAL FUNDS	17,908,460,414	147,181,774	18,055,642,188
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,140,388,321</b>	<b>\$519,279,826</b>	<b>\$40,659,668,147</b>
<b>TOTAL POSITIONS</b>	<b>37,244</b>	<b>7</b>	<b>37,251</b>

**BA-7 by Type - FY 2020-2021**  
**Approved January BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Anci Preamble 3	\$0	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$33,559,019	\$0	\$0	\$0	\$0	\$33,559,019	0	0	0
Preamble 2A	\$0	\$0	\$0	\$2,480,000	\$0	\$50,000	\$2,530,000	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$33,559,019</b>	<b>\$50,000,000</b>	<b>\$2,480,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$86,089,019</b>	<b>0</b>	<b>0</b>	<b>0</b>

**In-House BA-7s by Type - 2020-2021**  
**Approved January BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 11 (IAT Balancing)	\$0	\$33,559,019	\$0	\$0	\$0	\$0	\$33,559,019	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$33,559,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,559,019</b>	<b>0</b>	<b>0</b>	<b>0</b>

**JLCB BA-7s by Type - FY 2020-2021**  
**Approved January BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Anci Preamble 3	\$0	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000	0	0	0
Preamble 2A	\$0	\$0	\$0	\$2,480,000	\$0	\$50,000	\$2,530,000	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$2,480,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$52,530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BA-7 Mid-Year Adjustments - FY 2020-2021**  
**Approved January BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>01_107 Division of Administration</b>										
\$0	\$944,314	\$0	\$0	\$0	\$0	\$944,314	0	0	0	1PERCENT (IH #156) - Transfers budget authority in the amount of \$6,832,386, or 0.86% of the budget unit's total appropriation, from the Auxiliary Account Program to the Executive Administration Program (\$944,314) and Community Development Block Grant Program (\$5,888,072). Funding to be received from the Governor's Office of Homeland Security and Emergency Preparedness for the administration of the Coronavirus Relief Fund and Hurricane Laura expenditures as authorized by FEMA DR #4559.
\$0	\$5,888,072	\$0	\$0	\$0	\$0	\$5,888,072	0	0	0	1PERCENT (IH #156) - Transfers budget authority in the amount of \$6,832,386, or 0.86% of the budget unit's total appropriation, from the Auxiliary Account Program to the Executive Administration Program (\$944,314) and Community Development Block Grant Program (\$5,888,072). Funding to be received from the Governor's Office of Homeland Security and Emergency Preparedness for the administration of the Coronavirus Relief Fund and Hurricane Laura expenditures as authorized by FEMA DR #4559.
\$0	(\$6,832,386)	\$0	\$0	\$0	\$0	(\$6,832,386)	0	0	0	1PERCENT (IH #156) - Transfers budget authority in the amount of \$6,832,386, or 0.86% of the budget unit's total appropriation, from the Auxiliary Account Program to the Executive Administration Program (\$944,314) and Community Development Block Grant Program (\$5,888,072). Funding to be received from the Governor's Office of Homeland Security and Emergency Preparedness for the administration of the Coronavirus Relief Fund and Hurricane Laura expenditures as authorized by FEMA DR #4559.

**BA-7 Mid-Year Adjustments - FY 2020-2021**  
**Approved January BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>01_111 Office of Homeland Security &amp; Emergency Prep</b>										
\$0	\$1,231,016	\$0	\$0	\$0	\$0	\$1,231,016	0	0	0	PREAMBLE 11 (IH #154) This BA-7 increases \$1,231,016 in Interagency Transfers budget authority to the Governor's Office of Homeland Security and Emergency Preparedness. Funding will be received from the Louisiana Department of Health (LDH), Office of Behavioral Health (OBH), and will utilized for expenditures incurred by GOHSEP for the continuance of the statewide public messaging plan, "Conquer COVID Together."
<b>\$0</b>	<b>\$1,231,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,231,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>01A_EXEC</b>
<b>06_267 Office of Tourism</b>										
\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0	0	0	PREAMBLE 2A (BC #153R) - The purpose of this BA-7 is to increase Federal budget authority by \$50,000 in the Marketing Program. These funds were made available through the CARES Act. The Office of Tourism applied for and received a \$360,000 grant from the U.S. Department of Commerce - Economic Development Administration to conduct a two-year strategic rebranding project. These funds will provide an opportunity to update and rebrand existing Louisiana Birding Trails. The Office of Tourism plans to spend \$50,000 of the grant in FY 21.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>06A_CRT</b>

**BA-7 Mid-Year Adjustments - FY 2020-2021**  
**Approved January BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_305 Medical Vendor Administration</b>										
(\$8,856)	\$0	\$0	\$0	\$0	(\$26,568)	(\$35,424)	(1)	0	(1)	LDH PREAMBLE (IH #149) This BA-7 reduces 1 classified T.O. position, \$8,856 State General Fund (Direct), and \$26,568 Federal Funds from the Louisiana Department of Health (LDH), Medical Vendor Administration (MVA). This position and the corresponding funding for the salary and related benefits expenditures associate with this position are being transferred to the LDH Office of the Secretary (OS).
<b>09_307 Office of the Secretary</b>										
\$8,856	\$0	\$0	\$0	\$0	\$26,568	\$35,424	1	0	1	LDH PREAMBLE (IH #151R) This BA-7 adds one classified T.O. position, as well as corresponding funding, including \$8,856 of State General Fund (Direct) and \$26,568 of Federal Funds in the Office of the Secretary (OS). This position and funding is being transferred from the Medical Vendor Administration (MVA). OS intends to use this position in the Health Standards Section (HSS).
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	<b>09A_LDH</b>
<b>16_513 Office of Wildlife</b>										
\$0	\$0	\$0	\$2,480,000	\$0	\$0	\$2,480,000	0	0	0	PREAMBLE 2(A) (BC #147) - Increases Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) to be utilized for major storm repairs needed at the Rockefeller Wildlife Refuge and Game Preserve.
\$0	\$0	\$0	\$2,480,000	\$0	\$0	\$2,480,000	0	0	0	<b>16A_WLF</b>

**BA-7 Mid-Year Adjustments - FY 2020-2021**  
**Approved January BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19D_681 Subgrantee Assistance</b>										
\$0	\$32,328,003	\$0	\$0	\$0	\$0	\$32,328,003	0	0	0	PREAMBLE 11 (IH #152-R) - Increases Interagency Transfers budget authority in the Non Federal Support Program to receive Governor's Emergency Education Relief Fund (GEER) funding from the Division of Administration for the purpose of providing local educational agencies (LEAs) with emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).
\$0	\$32,328,003	\$0	\$0	\$0	\$0	\$32,328,003	0	0	0	19D_LDOE
<b>21_804 Office of Risk Management</b>										
\$0	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000	0	0	0	ANCI PREAMBLE 3 (BC #157) - Increases Fees and Self-generated Revenue budget authority to receive payments from the commercial insurance carriers to help support the repair to state-owned facilities damaged by Hurricane Laura.
\$0	\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000	0	0	0	21A_ANCIL
\$0	\$33,559,019	\$50,000,000	\$2,480,000	\$0	\$50,000	\$86,089,019	0	0	0	TOTAL