

Jay Dardenne COMMISSIONER OF ADMINISTRATION

# Division of Administration Office of Planning and Budget

#### MEMORANDUM

DATE: February 3, 2021

TO: Ms. Lindsay Schexnayder Ms. Sherry Phillips-Hymel

Mr. Manfredo Dix Mr. Christopher Keaton
Ms. Barbara Goodson Mr. Mark Mahaffey

Ms. Ternisa Hutchinson

**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)

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

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)

	December 2020-2021	January <u>2020-2021</u>	January Over/(Under) <u>December</u>	Percentage <u>Change</u>
Total Double Counts				
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%
Total Double Counts	\$4,152,790,351	\$4,236,349,370	\$83,559,019	2.01%

## **General Fund**

	Decemb	oer	Januai	ту	Januaı Over/(Un Decemb	der)	Percentag	e Change
Department Name:	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%
General App. Bill	\$8,577,119,050	36,034	\$8,577,119,050	36,034	\$0	0	0.00%	0.00%

## **General Fund**

	Decemb	oer	Janua	rv	Janua Over/(Un Decemb	der)	Percentag	e Change
Department Name:	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%
Other App. Bills & Requirements	\$736,875,929	1,217	\$736,875,929	1,217	\$0	0	0.00%	0.00%
Total State Requirements	\$9,313,994,979	37,251	\$9,313,994,979	37,251	\$0	0	0.00%	0.00%

# **Total Means of Financing**

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	Decemb	per	Januai	·v	Januar Over/(Un Decemb	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
•	J		ū		J		J	
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%
General App. Bill	\$35,096,464,319	36,034	\$35,132,553,338	36,034	\$36,089,019	0	0.10%	0.00%

# **Total Means of Financing**

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Department Name:	Decemb Funding	er Positions	Januaı Funding	ry Positions	Decemb Fundina	oer Positions	Percentag Funding	e Change Positions
·	<b>9</b>		<b>g</b>		·		·g	
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%
Other App. Bills & Requirements	\$5,477,114,809	1,217	\$5,527,114,809	1,217	\$50,000,000	0	0.91%	0.00%
Total State Requirements	\$40,573,579,128	37,251	\$40,659,668,147	37,251	\$86,089,019	0	0.21%	0.00%

# **COMPARISON: Fiscal Year 2020-2021 Appropriated vs. Current Month**

## **Total Funding and Positions**

(Exclusive of Double Counts) (Exclusive of Contingencies)

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

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)

	Appropriated <u>2020-2021</u>	January <u>2020-2021</u>	January Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
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%
Total Double Counts	\$4,071,811,214	\$4,236,349,370	\$164,538,156	4.04%

STATE GENERAL FUND (Direct)   \$151,414,301   \$6,913,906   \$158,328,207   \$1374E GENERAL FUND BY: Interagency Transfers   74,884,845   46,401,126   121,285,971   Fees & Self-gen. Revenues   141,339,366   711,763   142,611,128   \$151,414,301   \$6,913,906   711,763   142,611,128   \$151,414,301   \$6,913,966   711,763   142,611,128   \$151,414,802   \$161,409,800   \$12,498,430   \$42,644,3751   \$162,958,764   \$78,305,926   2.084,652,838   \$1074L MEANS OF FINANCING   \$33,143,541,997   \$11,797,701   \$3,131,761,998   \$0.30   \$12,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$13,109,919   \$1.30   \$1		Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
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   612,944,921   12,499,430   625,443,751   FEDERAL FUNDS   2,162,958,764   773,059,269   2,084,682,838   TOTAL MEANS OF FINANCING   \$3,143,541,597   \$11,779,701   \$3,131,761,969   TOTAL POSITIONS   2,162,958,764   773,059,226   2,084,682,838   TOTAL MEANS OF FINANCING   \$3,143,541,597   \$11,779,701   \$3,131,761,969   TOTAL POSITIONS   74,469,947   \$1,479,701   \$3,141,641,995   \$1,479,701   \$3,141,641,995   \$1,479,701   \$3,141,641,995   \$1,479,701   \$1,479,919   \$1,479,701   \$1,479,919   \$1,4				
STATE GENERAL FUND BY:				
Self-gen Revenues	,	\$151,414,301	\$6,913,906	\$158,328,207
Statutory Dedications	Interagency Transfers	74,884,845	46,401,126	121,285,971
PEDERAL FUNDS   2,162,958,764   78,305,926   2,046,652,838   TOTAL MEANS OF FINANCING   \$3,143,541.597   \$1,179,701   \$3,131,761.898   TOTAL POSITIONS   \$2,455   \$5   \$2,460   \$3,43,541.597   \$1,179,701   \$3,131,761.898   \$1,2455   \$5   \$2,460   \$1,2455	Fees & Self-gen. Revenues	141,339,366	711,763	142,051,129
TOTAL MEANS OF FINANCING         \$3,143,541,597         \$1,179,701         \$3,131,761,896           OTAL POSITIONS         2,455         5         2,460           03         VETERANS AFFAIRS         STATE GENERAL FUND (Direct)         \$12,109,919         \$0         \$12,109,919           STATE GENERAL FUND BY:         \$12,109,919         \$0         \$12,109,919           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         \$10,51,857         \$0         \$10,51,857           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,550,428           TOTAL POSITIONS         \$63,0355,528         \$194,900         \$80,550,428           TOTAL POSITIONS         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND (Direct)         \$13,949,699         4,937,116         18,868,815           FEDERAL FUND S         0         0         0         0           STATE GENERAL FUND (Direct)         \$16,16	Statutory Dedications	612,944,321	12,499,430	625,443,751
TOTAL POSITIONS	FEDERAL FUNDS	2,162,958,764	(78,305,926)	2,084,652,838
VETRANS AFFAIRS           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         11,528           FEDERAL FUNDS         51,051,857         0         51,951,857           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,550,428           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,550,428           TOTAL POSITIONS         643         0         843           04         TEATTE 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         18,866,815           FEDERAL FUND S         0         0         0         0           OTAL MEANS OF FINANCING         \$16,169,624         \$648,826	TOTAL MEANS OF FINANCING	\$3,143,541,597	(\$11,779,701)	\$3,131,761,896
VETERANS AFFAIRS           STATE GENERAL FUND BY:         12,109,919         \$0         \$12,109,919           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         51,051,867         0         51,051,867           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,50,428           TOTAL POSITIONS         843         0         843           04         TOTAL POSITIONS         843         0         843           05         351,018,677         0         5,04,488         \$42,34         \$55,04,428           TOTAL POSITIONS         843         0         843         0         843           04         TUTAL POSITIONS         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND Directy         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND BY:         11,102,663         \$48,869         30,112,036           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANC	TOTAL POSITIONS	2,455	5	2,460
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 OF FINANCING         \$80,355,528         \$194,900         \$80,550,428           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,550,428           TOTAL POSITIONS         843         0         843           OA         TOTAL POSITIONS         843         0         843           OBAPATTMENT OF STATE         STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUNDS         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         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,16	03			
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         \$10,518,57         0         51,051,857           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,550,428           TOTAL POSITIONS         843         0         843           OF         \$1,051,857         0         843           OVA         843         0         843           OVA         843         0         843           OVA         843         0         843           OVA         843         0         855,118,702           PEPARTMENT OF STATE         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           Fees & Self-gen. Revenues         29,633,067         478,969         30,112,036           Statutory Dedications         \$99,294,734         \$5,525,319         \$104,820,653           TOTAL MEANS OF FINANCING         \$16,169,624         \$648,826         \$16,818,4	VETERANS AFFAIRS			
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           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,555,428           TOTAL POSITIONS         843         0         843           OF PARTMENT OF STATE           STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND BY:         \$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         18,866,815           FEDERAL FUNDS         0         0         0         0           OTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,653           TOTAL MEANS OF FINANCING         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$1,06,795         768,608         \$2,275,403	, ,	\$12,109,919	\$0	\$12,109,919
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           TOTAL MEANS OF FINANCING         \$80,355,528         \$194,900         \$80,555,428           TOTAL POSITIONS         843         0         843           OF PARTMENT OF STATE           STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND BY:         \$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         18,866,815           FEDERAL FUNDS         0         0         0         0           OTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,653           TOTAL MEANS OF FINANCING         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$1,06,795         768,608         \$2,275,403	Interagency Transfers	2,448,947	0	2,448,947
FEDERAL FUNDS         51,051,857         0         51,051,857           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$80,355,528         \$194,900         \$80,504,28           04           DEPARTMENT OF STATE           STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND BY:         \$55,034,468         \$84,234         \$55,118,702           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         0           Statutory Dedications         \$99,294,734         \$5,525,319         \$104,820,653           FEDERAL FUNDS         0         0         0         313           O         0         0         313         0         314,820,653           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND BY:         \$1,206,679         768,60		14,629,277	194,900	14,824,177
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$80,355,528         \$194,900         \$80,550,428           TOTAL POSITIONS         843         0         843           OEPARTMENT OF STATE         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         18,868,815           FEDERAL FUNDS         0         0         0         0           Statutory Dedications         \$99,294,734         \$5,525,319         \$104,820,053         313         0         313         0         313         0         313         0         313         0         313         0         314,820,053         34 </td <td>Statutory Dedications</td> <td>115,528</td> <td>0</td> <td>115,528</td>	Statutory Dedications	115,528	0	115,528
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$80,355,528         \$194,900         \$80,550,428           TOTAL POSITIONS         843         0         843           DEPARTMENT OF STATE         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         18,868,615           FEDERAL FUNDS         0         0         0         0           Statutory Dedications         \$99,294,734         \$5,525,319         \$104,820,053           STATE GENERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$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         8,640,746         73,349         8,534,491			0	
TOTAL POSITIONS         843         0         843         0         848         0         848         9         848         9         855,034,468         \$84,234         \$55,118,702         STATE GENERAL FUND BY:           Interagency Transfers         677,500         25,000         702,500         702,500         80         30,112,036         848,681         848,681         86,681 </td <td>TOTAL MEANS OF FINANCING</td> <td></td> <td>\$194,900</td> <td></td>	TOTAL MEANS OF FINANCING		\$194,900	
STATE GENERAL FUND (Direct)   \$55,034,468   \$84,234   \$55,118,702     STATE GENERAL FUND BY:	TOTAL POSITIONS			
STATE GENERAL FUND (Direct)         \$55,034,468         \$84,234         \$55,118,702           STATE GENERAL FUND BY:         1         702,500         702,500           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           TOTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,053           OF         313         0         313           OF PARTMENT OF JUSTICE           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         \$1,102,663         \$5,816,926         \$83,744,911           TOTAL MEANS OF FINANCING         \$1,102,663         \$0         \$1,102	04			
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           TOTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,053           TOTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,053           DEPARTMENT OF JUSTICE           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND BY:           Interagency Revenues         7,937,110         56,993         7,994,103           Statutory Dedications         \$20,853,710         4,269,150         25,122,860           FEDERAL FUNDS         \$77,927,935         \$5,816,926         \$83,744,911           TOTAL MEANS OF FINANCING         \$1,102,66	DEPARTMENT OF STATE			
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           TOTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,053           OF TOTAL MEANS OF FINANCING         313         0         313           OF PARTMENT OF JUSTICE           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,619,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$1,03,7110         \$6,993         7,994,103           STATE GENERAL FUND (STATE)         \$1,095,750         \$1,095,750         \$1,095,750           OF TOTAL MEANS OF FINANCING         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,102,663           STATE		\$55,034,468	\$84,234	\$55,118,702
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           TOTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,053           OF TOTAL MEANS OF FINANCING         313         0         313           OF PARTMENT OF JUSTICE           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,169,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$16,619,624         \$648,826         \$16,818,450           STATE GENERAL FUND (Direct)         \$1,03,7110         \$6,993         7,994,103           STATE GENERAL FUND (STATE)         \$1,095,750         \$1,095,750         \$1,095,750           OF TOTAL MEANS OF FINANCING         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,102,663           STATE	Interagency Transfers	677,500	25,000	702,500
Statutory Dedications         13,949,699         4,937,116         18,886,815           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,053           04           DEPARTMENT OF JUSTICE           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           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           OLIEUTENANT GOVERNOR         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,095,750           Fees & Self-gen. Revenues         10,000         0         10,000           STATE GENERAL FUND (Direct)         \$1,095,750         0         1,095,750				
FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$99,294,734         \$5,525,319         \$104,820,053           04         BEPARTMENT OF JUSTICE           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           FEDERAL FUNDS         8,460,746         73,349         8,534,095           FEDERAL FUNDS         8,460,746         73,349         8,534,095           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           OF FINANCING         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,095,750           STATE GENERAL FUND BY:         \$1,102,663         \$0         \$1,095,750           Interagency Transfers         1,095,750         \$0         \$0         \$0           Fees & Self-gen. Revenues         10,000				
313         0         313           DEPARTMENT OF JUSTICE           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           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           OF         STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND (Direct)         \$1,095,750         0         \$1,095,750           Fees & Self-gen. Revenues         10,000         0         10,000           Fees & Self-gen. Revenues         10,000         0         0           Statutory Dedications         0         0         0           Fees & Self-gen. Revenues         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         <				
313         0         313           DEPARTMENT OF JUSTICE           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           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           OF         STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND (Direct)         \$1,095,750         0         \$1,095,750           Fees & Self-gen. Revenues         10,000         0         10,000           Fees & Self-gen. Revenues         10,000         0         0           Statutory Dedications         0         0         0           Fees & Self-gen. Revenues         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         <	TOTAL MEANS OF FINANCING	\$99,294,734	\$5,525,319	\$104,820,053
DEPARTMENT OF JUSTICE           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           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           04         LIEUTENANT GOVERNOR           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         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958		313	0	313
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           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           04         LIEUTENANT GOVERNOR           STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND BY:         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           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	04			
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         TOTAL MEANS OF FINANCING       \$77,927,985       \$5,816,926       \$83,744,911         TOTAL POSITIONS       554       0       554         04       LIEUTENANT GOVERNOR         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         TOTAL MEANS OF FINANCING       \$8,120,958       \$0       \$8,120,958	DEPARTMENT OF JUSTICE			
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           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           04         LIEUTENANT GOVERNOR           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           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	, ,	\$16,169,624	\$648,826	\$16,818,450
Statutory Dedications         20,853,710         4,269,150         25,122,860           FEDERAL FUNDS         8,460,746         73,349         8,534,095           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           04           LIEUTENANT GOVERNOR         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND (Direct)         \$1,095,750         0         1,095,750           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	Interagency Transfers	24,506,795	768,608	25,275,403
FEDERAL FUNDS         8,460,746         73,349         8,534,095           TOTAL MEANS OF FINANCING         \$77,927,985         \$5,816,926         \$83,744,911           TOTAL POSITIONS         554         0         554           O4           LIEUTENANT GOVERNOR           STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND BY:         1,095,750         0         1,095,750           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	Fees & Self-gen. Revenues	7,937,110	56,993	7,994,103
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$77,927,985         \$5,816,926         \$83,744,911           04         554         0         554           LIEUTENANT GOVERNOR           STATE GENERAL FUND (Direct)         \$1,102,663         \$0         \$1,102,663           STATE GENERAL FUND BY:         1,095,750         0         1,095,750           Interagency Transfers         10,000         0         10,000           Statutory Dedications         0         0         0           Statutory Dedications         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	Statutory Dedications	20,853,710	4,269,150	25,122,860
TOTAL POSITIONS         554         0         554           64           LIEUTENANT GOVERNOR           \$TATE 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         0           FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958		8,460,746	73,349	8,534,095
04         LIEUTENANT GOVERNOR         STATE GENERAL FUND (Direct)       \$1,102,663       \$0       \$1,102,663         STATE GENERAL FUND BY:       1,095,750       0       1,095,750         Interagency Transfers       10,000       0       10,000         Fees & Self-gen. Revenues       10,000       0       10,000         Statutory Dedications       0       0       0         FEDERAL FUNDS       5,912,545       0       5,912,545         TOTAL MEANS OF FINANCING       \$8,120,958       \$0       \$8,120,958	TOTAL MEANS OF FINANCING	\$77,927,985	\$5,816,926	\$83,744,911
LIEUTENANT GOVERNOR         STATE GENERAL FUND (Direct)       \$1,102,663       \$0       \$1,102,663         STATE GENERAL FUND BY:       1,095,750       0       1,095,750         Interagency Transfers       10,000       0       10,000         Fees & Self-gen. Revenues       10,000       0       10,000         Statutory Dedications       0       0       0         FEDERAL FUNDS       5,912,545       0       5,912,545         TOTAL MEANS OF FINANCING       \$8,120,958       \$0       \$8,120,958	TOTAL POSITIONS	554	0	554
STATE GENERAL FUND (Direct)       \$1,102,663       \$0       \$1,102,663         STATE GENERAL FUND BY:       1,095,750       0       1,095,750         Interagency Transfers       10,000       0       10,000         Fees & Self-gen. Revenues       10,000       0       0       0         Statutory Dedications       0       0       0       0         FEDERAL FUNDS       5,912,545       0       5,912,545         TOTAL MEANS OF FINANCING       \$8,120,958       \$0       \$8,120,958	04			
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       0         FEDERAL FUNDS       5,912,545       0       5,912,545         TOTAL MEANS OF FINANCING       \$8,120,958       \$0       \$8,120,958	LIEUTENANT GOVERNOR			
Interagency Transfers         1,095,750         0         1,095,750           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	STATE GENERAL FUND (Direct)	\$1,102,663	\$0	\$1,102,663
Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0           FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	STATE GENERAL FUND BY:			
Statutory Dedications         0         0         0           FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958		1,095,750	0	1,095,750
FEDERAL FUNDS         5,912,545         0         5,912,545           TOTAL MEANS OF FINANCING         \$8,120,958         \$0         \$8,120,958	Fees & Self-gen. Revenues	10,000	0	10,000
TOTAL MEANS OF FINANCING \$8,120,958 \$0 \$8,120,958	Statutory Dedications	0	0	0
TOTAL MEANS OF FINANCING \$8,120,958 \$0 \$8,120,958	FEDERAL FUNDS	5,912,545	0	5,912,545
TOTAL POSITIONS         15         0         15	TOTAL MEANS OF FINANCING		\$0	
	TOTAL POSITIONS	15	0	15

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
04			_
DEPARTMENT OF THE TREASURY			
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
TOTAL MEANS OF FINANCING	\$27,519,939	(\$2,326,578)	\$25,193,361
TOTAL POSITIONS	66	0	66
04			
DEPARTMENT OF PUBLIC SERVICE	•	*-	
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
TOTAL MEANS OF FINANCING	\$10,242,843	\$0	\$10,242,843
TOTAL POSITIONS	98	0	98
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY	\$10,432,E64	<b>ተ</b> ດ	¢40,400,564
STATE GENERAL FUND (Direct)	\$18,432,561	\$0	\$18,432,561
STATE GENERAL FUND BY:	447.245	47 540 707	17 000 110
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		9,972,168
TOTAL MEANS OF FINANCING TOTAL POSITIONS	<u>\$73,576,706</u> 617	\$17,542,797 0	\$91,119,503 617
04	617	<u> </u>	017
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	ΨΟ	ΨΟ	ΨΟ
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
TOTAL MEANS OF FINANCING	\$33,422,842	\$75,000	\$33,497,842
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$34,355,579	\$1,201,818	\$35,557,397
STATE GENERAL FUND BY:	ψο 1,000,010	Ψ.,=σ.,σ.σ	φοσ,σσ. ,σσ.
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
TOTAL MEANS OF FINANCING	\$41,925,149	\$6,188,008	\$48,113,157
TOTAL POSITIONS	113	0	113

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURIS			
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
TOTAL MEANS OF FINANCING	\$93,866,108	\$8,771,306	\$102,637,414
TOTAL POSITIONS	690	0	690
07	-11-		
DEPARTMENT OF TRANSPORTATION AND DEVELOPME		Φ0	<b>#0.007.500</b>
STATE GENERAL FUND (Direct)	\$8,367,500	\$0	\$8,367,500
STATE GENERAL FUND BY:	10.570.000	0.004.070	44.504.044
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
TOTAL MEANS OF FINANCING	\$641,020,554	\$27,060,258	\$668,080,812
TOTAL POSITIONS  08	4,260	0	4,260
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	CODDECTION SEDVIC	EC	
STATE GENERAL FUND (Direct)	\$309,949,695	\$2,896,748	\$312,846,443
STATE GENERAL FUND BY:	\$309,949,093	φ2,090,740	φ312,040,443
	214 092 001	1 576 251	215 660 245
Interagency Transfers	214,083,991	1,576,354	215,660,345
Fees & Self-gen. Revenues Statutory Dedications	50,048,270 960,000	0	50,048,270 960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$577,272,653	\$4,473,102	\$581,745,755
TOTAL MEANS OF FINANCING  TOTAL POSITIONS	4,922	<del>94,473,102</del> 0	4,922
08	4,322	<u> </u>	4,322
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	PUBLIC SAFETY SERV	/ICES	
STATE GENERAL FUND (Direct)	\$2,100,000	\$0	\$2,100,000
STATE GENERAL FUND BY:	Ψ2,100,000	ΨΟ	Ψ2,100,000
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
TOTAL MEANS OF FINANCING	\$491,751,045	\$2,461,243	\$494,212,288
TOTAL POSITIONS	2,683	0	2,683
08	,	-	, , , , , , , , , , , , , , , , , , , ,
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	YOUTH SERVICES		
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
TOTAL MEANS OF FINANCING	\$145,641,426	\$2,254,435	\$147,895,861
TOTAL POSITIONS	970	0	970
=			

_	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
09			
LOUISIANA DEPARTMENT OF HEALTH			
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
TOTAL MEANS OF FINANCING	\$17,678,852,267	\$60,232,394	\$17,739,084,661
TOTAL POSITIONS	8,267	2	8,269
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
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
TOTAL MEANS OF FINANCING	\$755,123,655	\$10,450,463	<b>\$765,574,118</b>
TOTAL POSITIONS	3,796	0	3,796
11			
DEPARTMENT OF NATURAL RESOURCES			
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
TOTAL MEANS OF FINANCING	\$65,659,157	\$0	\$65,659,157
TOTAL POSITIONS	313	0	313
12			
DEPARTMENT OF REVENUE	•-	•	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:		40 =00	
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
TOTAL MEANS OF FINANCING	\$112,854,331 	\$2,894,255	\$115,748,586
TOTAL POSITIONS =	741	0	741
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY	Φ0	Φ0	Φ0
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	474.004	0	474.004
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
TOTAL MEANS OF FINANCING	\$137,264,630	\$6,674,343	\$143,938,973
TOTAL POSITIONS	710	0	710

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
14			_
LOUISIANA WORKFORCE COMMISSION			
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
TOTAL MEANS OF FINANCING	\$287,219,844	\$4,122,724	\$291,342,568
TOTAL POSITIONS	1,051	0	1,051
16			
DEPARTMENT OF WILDLIFE AND FISHERIES	Φ0	<b>#</b> 400,000	<b>#</b> 400,000
STATE GENERAL FUND (Direct)	\$0	\$100,000	\$100,000
STATE GENERAL FUND BY:	40 700 700	0	40 700 700
Interagency Transfers Fees & Self-gen. Revenues	19,730,769	240,000	19,730,769
Statutory Dedications	2,967,291 101,707,347	249,999 3,636,486	3,217,290
FEDERAL FUNDS	34,057,056		105,343,833
TOTAL MEANS OF FINANCING	\$158,462,463	62,500 <b>\$4,048,985</b>	34,119,556 <b>\$162,511,448</b>
TOTAL MEANS OF FINANCING TOTAL POSITIONS	909	<del>\$4,046,363</del>	909
17	303		303
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,825,958	\$0	\$5,825,958
STATE GENERAL FUND BY:	<b>4</b> -,,	**	<del>*************************************</del>
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
TOTAL MEANS OF FINANCING	\$22,830,094	\$0	\$22,830,094
TOTAL POSITIONS	178	0	178
18			
RETIREMENT SYSTEMS			
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
TOTAL MEANS OF FINANCING	<u> </u>	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION	<b>***</b>	<b>A=</b> 400 000	<b>****</b>
STATE GENERAL FUND (Direct)	\$968,474,133	\$5,190,000	\$973,664,133
STATE GENERAL FUND BY:	05.047.050	•	05 047 050
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
TOTAL BOSITIONS	\$2,788,445,137	\$6,575,647	\$2,795,020,784
TOTAL POSITIONS	0	0	0

_	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
19			
SPECIAL SCHOOLS & COMMISSIONS			
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
TOTAL MEANS OF FINANCING	\$85,329,917	\$701,594	\$86,031,511
TOTAL POSITIONS	605	0	605
19			
DEPARTMENT OF EDUCATION	•		
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
TOTAL MEANS OF FINANCING	\$5,937,863,774	\$40,477,869	\$5,978,341,643
TOTAL POSITIONS	633	0	633
19			
LSUMC HEALTH CARE SERVICES DIVISION	<b>604 700 040</b>	фo.	<b>#04.700.040</b>
STATE GENERAL FUND (Direct)	\$24,766,943	\$0	\$24,766,943
STATE GENERAL FUND BY:	47.700.004	0	47 700 004
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
TOTAL MEANS OF FINANCING	\$63,479,784	\$0	\$63,479,784
TOTAL POSITIONS	0	0	0
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$398,132,921	\$61,817,171	\$459,950,092
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	φ390, 132,921	φ01,017,171	\$ <del>4</del> 59,950,092
Interagency Transfers	157,150,244	(22,772,300)	134,377,944
Fees & Self-gen. Revenues	14,436,957	(22,772,300)	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
TOTAL MEANS OF FINANCING	\$1,111,078,603	\$180,174,326	\$1,291,252,929
TOTAL POSITIONS	0	0	0
00	<u> </u>	<u> </u>	
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,495,885,736	\$81,233,314	\$8,577,119,050
STATE GENERAL FUND BY:	ψ0,400,000,700	ψ01,200,014	ψο,σττ,ττο,σσο
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
TOTAL MEANS OF FINANCING	\$34,749,943,723	\$382,609,615	\$35,132,553,338
TOTAL POSITIONS	36,027	7	36,034
	00,02:		00,004

Table   Tabl	_	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         1         653,861,992         1623,661,995         10,000,000         1,728,164,995           Fees & Self-gen, Revenues         1,628,164,995         100,000,000         1,228,164,995         10         0         159,998,458         0         0         159,998,458         0         1,217         0         1,217         2         22,421,152,015,005         1         2,17         0         1,217         0         1,217         0         1,217         0         1,217         0         1,217         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td< th=""><th>21</th><th></th><th></th><th></th></td<>	21			
STATE GENERAL FUND BY:	OTHER APPROPRIATIONS - ANCILLARY			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Fees & Self-gen. Revenues	STATE GENERAL FUND BY:			
Statutory Dedications	Interagency Transfers	638,161,680	15,700,112	653,861,792
PEDERAL FUNDS	Fees & Self-gen. Revenues	1,628,164,955	100,000,000	
TOTAL MEANS OF FINANCING         \$2,426,315,093         \$115,700,112         \$2,542,015,205           TOTAL POSITIONS         1,217         0         1,217           22           NON-APPROPRIATED REQUIREMENTS           STATE GENERAL FUND (Direct)         \$523,576,086         (\$2,451,467)         \$521,124,619           STATE GENERAL FUND BY:         0         0         0         0           Fees & Self-gen. Revenues         6,795,000         0         6,795,000           FEDERAL FUNDS         6,795,000         0         0         0           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$591,551,086         (\$2,451,467)         \$589,099,619           TOTAL POSITIONS         3         0         0         0           TOTAL POSITIONS         \$152,056,972         \$2,451,467         \$154,508,439           STATE GENERAL FUND (Direct)         \$152,056,972         \$2,451,467         \$154,508,439           STATE GENERAL FUND (Direct)         \$13,392,850         (2,340,485)         11,052,365           Fees & Self-gen. Revenues         10,240,925         0         0         0         0         0         0         0         0	Statutory Dedications	159,988,458	0	159,988,458
NON-APPROPRIATED REQUIREMENTS   STATE GENERAL FUND (Direct)   \$523,576,086   \$2,451,467   \$521,124,619   \$61,224,619   \$6	FEDERAL FUNDS		0	0
NON-APPROPRIATED REQUIREMENTS   \$523,576,086   \$2,451,467   \$521,124,619     STATE GENERAL FUND DY:	TOTAL MEANS OF FINANCING	\$2,426,315,093	\$115,700,112	
NON-APPROPRIATED REQUIREMENTS   \$523,576,086   \$52,451,467   \$521,124,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$521,724,619   \$62	TOTAL POSITIONS	1,217	0	1,217
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         0           Fees & Self-gen. Revenues         67,975,000         0         67,975,000           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$591,551,086         (\$2,451,467)         \$589,099,619         10           TOTAL POSITIONS         0         0         0         0         0         0           STATE GENERAL FUND (Direct)         \$152,056,972         \$2,451,467         \$154,508,439         \$152,056,972         \$154,508,439         \$152,056,972         \$154,508,439         \$152,056,972         \$154,508,439         \$152,056,972         \$154,058,439         \$152,056,972         \$154,058,439         \$152,056,439         \$152,056,972         \$154,058,439         \$154,508,439         \$152,056,972         \$154,058,439         \$152,056,972         \$154,058,439         \$152,056,439         \$152,056,439         \$152,056,439         \$152,056,439         \$152,056,439         \$152,056,431         \$154,058,439         \$152,056,439         \$157,001,729         \$152,056,439         \$15	22			
STATE GENERAL FUND BY:	NON-APPROPRIATED REQUIREMENTS			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$523,576,086	(\$2,451,467)	\$521,124,619
Fees & Self-gen. Revenues         0         0         0           Statutory Dedications         67,975,000         0         67,975,00           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$591,551,086         (\$2,451,467)         \$589,099,619           TOTAL POSITIONS         0         0         0           CHER APPROPRIATIONS - JUDICIAL EXPENSE           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         0           Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         10         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729           TOTAL POSITIONS         \$61,242,871         \$0         \$61,242,871           STATE GENERAL FUND (Direct)         \$61,242,871         \$0         \$61,242,871           STATE GENERAL FUND (Direct)         \$61,242,871	STATE GENERAL FUND BY:			
Statutory Dedications         67,975,000         0         67,975,000           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$591,551,086         (\$2,451,467)         \$589,099,619           TOTAL POSITIONS         0         0         0           23         Control Propertion         \$152,056,972         \$2,451,467         \$154,508,439           STATE GENERAL FUND BY:         \$152,056,972         \$2,451,467         \$154,508,439           STATE GENERAL FUND BY:         \$13,392,850         (2,340,485)         \$11,052,365           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         10,240,925         0	Interagency Transfers	0	0	0
FEDERÂL FUNDS	Fees & Self-gen. Revenues	0	0	0
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$591,551,086         \$2,451,467         \$589,099,619           OT TOTAL POSITIONS         0         0         0           OTHER APPROPRIATIONS - JUDICIAL EXPENSE         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         0           Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729           TOTAL POSITIONS         0         0         0         0           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         0         0           FEDERAL FUNDS         0         0         0	Statutory Dedications	67,975,000	0	67,975,000
TOTAL POSITIONS         0         0           23           OTHER APPROPRIATIONS - JUDICIAL EXPENSE           STATE GENERAL FUND (Direct)         \$152,056,972         \$2,451,467         \$154,508,439           STATE GENERAL FUND BY:           13,392,850         (2,340,485)         11,052,365           Interagency Transfers         10,240,925         0         0         0           Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729           TOTAL POSITIONS         0         0         0         0           24         C         0         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729         0         61,242,871         \$10,242,871         \$10,242,871         \$10,242,871         \$10,242,871         \$10,242,871         \$10,242,8	FEDERAL FUNDS	0	0	0
TOTAL POSITIONS         0         0           23           OTHER APPROPRIATIONS - JUDICIAL EXPENSE           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         0           Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729           TOTAL POSITIONS         0         0         0         0           24         0         0         0         0           24         0         0         0         0           25         STATE GENERAL FUND (Direct)         \$61,242,871         \$0         \$61,242,871           STATE GENERAL FUND BY:         11cleragency 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	TOTAL MEANS OF FINANCING	\$591,551,086	(\$2,451,467)	\$589,099,619
OTHER APPROPRIATIONS - JUDICIAL EXPENSE           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         0           Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729         0           TOTAL POSITIONS         0         10,242,871         \$10,242,871         \$10,242,871         \$10,242,871         \$10,242,871         \$10,242,871         \$1	TOTAL POSITIONS	0	0	
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         0           Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729           TOTAL POSITIONS         0         0         0         0           24           OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE           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           FEDERAL FUNDS         0         0         23,611,643           Statutory Dedications         10,271,501         0         0         0           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS <td>23</td> <td></td> <td></td> <td></td>	23			
STATE GENERAL FUND BY:           Interagency Transfers         13,392,850         (2,340,485)         11,052,365           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         10,240,925         0         10,240,925         0         10         10         10         11,042,071         1         0         3         12,287,15         0         0         0         10         10         10         10,271,501         0         0 <td>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</td> <td></td> <td></td> <td></td>	OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$152,056,972	\$2,451,467	\$154,508,439
Fees & Self-gen. Revenues         0         0         0           Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$175,690,747         \$110,982         \$175,801,729           TOTAL POSITIONS         0         0         0           24           OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE         STATE GENERAL FUND (Direct)         \$61,242,871         \$0         \$61,242,871           STATE GENERAL FUND (Direct)         \$61,242,871         \$0         \$61,242,871           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         0         0           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999         10           TOTAL POSITIONS         SPECIAL ACTS         \$0         \$0         \$0         \$0           TOTAL GENERAL FUND (Direct)         \$0         \$0         \$0         \$0         \$0           STATE GENERAL FUND (Di	STATE GENERAL FUND BY:			
Statutory Dedications         10,240,925         0         10,240,925           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$175,690,747         \$110,982         \$175,801,729           24           OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE           STATE GENERAL FUND (Direct)         \$61,242,871         \$0         \$61,242,871           STATE GENERAL FUND BY:         \$110,240,925         \$0         \$61,242,871           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           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0         0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0 <td>Interagency Transfers</td> <td>13,392,850</td> <td>(2,340,485)</td> <td>11,052,365</td>	Interagency Transfers	13,392,850	(2,340,485)	11,052,365
FEDERAL FUNDS	Fees & Self-gen. Revenues	0	0	0
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$175,690,747         \$110,982         \$175,801,729           COMES OF TOTAL POSITIONS           TOTAL POSITIONS           COMES OF TINANCING TOTAL MEANS OF FINANCING STATE GENERAL FUND (Direct)         \$61,242,871         \$0         \$61,242,871           STATE GENERAL FUND BY:         \$61,242,871         \$0         \$61,242,871           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           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0           25         OTHER APPROPRIATIONS - SPECIAL ACTS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         \$0         \$0           Interagency Transfers         0         0         0         0         0         0 </th <td>Statutory Dedications</td> <td>10,240,925</td> <td>0</td> <td>10,240,925</td>	Statutory Dedications	10,240,925	0	10,240,925
TOTAL POSITIONS         0         0         0           24         OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE           STATE GENERAL FUND (Direct)         \$61,242,871         \$0         \$61,242,871         \$0         \$61,242,871         \$0         \$61,242,871         \$0         \$61,242,871         \$1 <td>FEDERAL FUNDS</td> <td>0</td> <td>0</td> <td>0</td>	FEDERAL FUNDS	0	0	0
24           OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE           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         0         0           FEDERAL FUNDS         0         \$0         \$0         \$0         \$0	TOTAL MEANS OF FINANCING	\$175,690,747	\$110,982	\$175,801,729
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE           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           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0           25         OTHER APPROPRIATIONS - SPECIAL ACTS         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           FEDERAL FUNDS         0         0         0           FEDERAL FUNDS         0         0         0           FEDERAL FUNDS<	TOTAL POSITIONS	0	0	0
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           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0           25         OTHER APPROPRIATIONS - SPECIAL ACTS         STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0           Statutory Dedications         0         0         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	24			
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           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0           25         0         0         0         0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0 <td< th=""><td>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</td><td></td><td></td><td></td></td<>	OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
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           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0           25           OTHER APPROPRIATIONS - SPECIAL ACTS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	STATE GENERAL FUND (Direct)	\$61,242,871	\$0	\$61,242,871
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           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0           25         OTHER APPROPRIATIONS - SPECIAL ACTS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	STATE GENERAL FUND BY:			
Statutory Dedications         10,271,501         0         10,271,501           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$100,539,415         \$3,310,584         \$103,849,999           TOTAL POSITIONS         0         0         0           25           OTHER APPROPRIATIONS - SPECIAL ACTS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         0         0         0           Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         0         0         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	Interagency Transfers	5,500,000	3,223,984	8,723,984
FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$100,539,415         \$3,310,584         \$103,849,999           25           OTHER APPROPRIATIONS - SPECIAL ACTS           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	Fees & Self-gen. Revenues	23,525,043	86,600	23,611,643
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$100,539,415         \$3,310,584         \$103,849,999           25         0         0         0           OTHER APPROPRIATIONS - SPECIAL ACTS           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	Statutory Dedications	10,271,501	0	10,271,501
TOTAL POSITIONS         0         0         0           25         OTHER APPROPRIATIONS - SPECIAL ACTS           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0           Statutory Dedications         0         0         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	FEDERAL FUNDS	0	0	0
25         OTHER APPROPRIATIONS - SPECIAL ACTS         STATE GENERAL FUND (Direct)       \$0       \$0       \$0         STATE GENERAL FUND BY:       0       0       0         Interagency Transfers       0       0       0         Fees & Self-gen. Revenues       0       0       0         Statutory Dedications       0       0       0         FEDERAL FUNDS       0       0       0         TOTAL MEANS OF FINANCING       \$0       \$0       \$0	TOTAL MEANS OF FINANCING	\$100,539,415	\$3,310,584	\$103,849,999
OTHER APPROPRIATIONS - SPECIAL ACTS           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         0         0         0           Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         0         0         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	TOTAL POSITIONS	0	0	0
STATE GENERAL FUND (Direct)       \$0       \$0       \$0         STATE GENERAL FUND BY:       1       0       0       0       0         Interagency Transfers       0 </th <td>25</td> <td></td> <td></td> <td></td>	25			
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         TOTAL MEANS OF FINANCING       \$0       \$0       \$0	OTHER APPROPRIATIONS - SPECIAL ACTS			
Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         0         0         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Fees & Self-gen. Revenues         0         0         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	STATE GENERAL FUND BY:			
Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0	Interagency Transfers	0	0	0
Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0		0	0	0
FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0		0	0	0
TOTAL MEANS OF FINANCING \$0 \$0 \$0		0	0	0
	TOTAL MEANS OF FINANCING	\$0	\$0	\$0
	TOTAL POSITIONS	0	0	

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
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
TOTAL MEANS OF FINANCING	\$2,096,348,257	\$20,000,000	\$2,116,348,257
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
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
TOTAL MEANS OF FINANCING	\$40,140,388,321	\$519,279,826	\$40,659,668,147
TOTAL POSITIONS	37,244	7	37,251

## 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
TOTAL	\$0	\$33,559,019	\$50,000,000	\$2,480,000	\$0	\$50,000	\$86,089,019	0	0	0

## 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
TOTAL	\$0	\$33,559,019	\$0	\$0	\$0	\$0	\$33,559,019	0	0	0

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

									POSITIONS	
BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	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
TOTAL	\$0	\$0	\$50,000,000	\$2,480,000	\$0	\$50,000	\$52,530,000	0	0	0

							POSITIONS	POSITIONS	POSITIONS	3
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
01_107 Division of	Administration									
\$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.

							POSITIONS	POSITIONS	POSITIONS	3
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
01_111 Office of Hon	neland Securit	y & Emergency F	Prep							
\$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."
\$0	\$1,231,016	\$0	\$0	\$0	\$0	\$1,231,016	0	0	0	01A_EXEC
06_267 Office of Tou	ırism									
\$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.
\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0	0	0	06A_CRT

							POSITIONS	POSITIONS	POSITIONS	<u> </u>
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
09_305 Medical Vend	lor Administr	ration								
(\$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).
09_307 Office of the S	Secretary									
\$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).
	•	**	**	40	••	**				004 1 701
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	09A_LDH
16_513 Office of Wild										
\$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	16A_WLF

						ı	POSITIONS	POSITIONS	POSITIONS	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19D_681 Subgrante	ee Assistance									
\$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
21_804 Office of Ris	sk Management									
\$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