



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: March 9, 2020

TO: Mr. Afranie Adomako
Mr. Manfredo Dix
Ms. Barbara Goodson
Ms. Ternisa Hutchinson
Ms. Sherry Phillips-Hymel
Mr. John Carpenter
Mr. Patrick Goldsmith

FROM: Travis McIlwain
State Director of Planning & Budget

RE: February Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 10, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2019 Regular 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 **February 29, 2020** 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 February 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 18-19 into FY 19-20 due to the existence of bona fide liabilities in FY 18-19.

COMPARISON: Fiscal Year 2019-2020 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>January 2019-2020</u>	<u>February 2019-2020</u>	<u>February Over/(Under) January</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,812.2	\$9,812.2	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$3,048.0	\$3,048.5	\$0.5	0.02%
STATUTORY DEDICATIONS	\$4,556.2	\$4,556.2	\$0.0	0.00%
TOTAL STATE FUNDS	<u>\$17,416.4</u>	<u>\$17,417.0</u>	<u>\$0.5</u>	<u>0.00%</u>
FEDERAL FUNDS	<u>\$14,474.9</u>	<u>\$14,474.9</u>	<u>\$0.0</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$31,891.4</u>	<u>\$31,891.9</u>	<u>\$0.5</u>	<u>0.00%</u>
TOTAL AUTHORIZED T.O. POSITIONS	33,760	33,774	14	0.04%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,760	1,760	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,297</u>	<u>1,297</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	36,817	36,831	14	0.04%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2019-2020 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>January</u> <u>2019-2020</u>	<u>February</u> <u>2019-2020</u>	<u>February</u> <u>Over/(Under)</u> <u>January</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,603,930,379	\$1,603,930,379	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,035,513	\$0	0.00%
Indigent Parent Representation Fund	\$963,057	\$963,057	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,161,840	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$865,179	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$250,000	\$0	0.00%
Interagency Transfers	\$1,648,102,663	\$1,648,199,887	\$97,224	0.01%
Total Double Counts	\$3,309,788,311	\$3,309,885,535	\$97,224	0.00%

General Fund
Prior Month Vs. Current Month
FY 2019-2020

Department Name:	January		February		February Over/(Under) January		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$143,448,889	2,461	\$143,448,889	2,461	\$0	0	0.00%	0.00%
Veterans Affairs	\$6,580,688	842	\$6,580,688	842	\$0	0	0.00%	0.00%
Secretary of State	\$53,148,015	311	\$53,148,015	311	\$0	0	0.00%	0.00%
Attorney General	\$18,122,714	540	\$18,122,714	540	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,092,973	15	\$1,092,973	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$0	98	\$0	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$18,787,387	612	\$18,787,387	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$21,703,683	113	\$21,703,683	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$32,780,756	690	\$32,780,756	690	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,260	\$0	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$524,428,847	4,922	\$524,428,847	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$123,583	2,683	\$123,583	2,683	\$0	0	0.00%	0.00%
Youth Services	\$122,374,766	972	\$122,374,766	972	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,485,861,578	8,037	\$2,485,861,578	8,037	\$0	0	0.00%	0.00%
Children & Family Services	\$208,169,246	3,679	\$208,169,246	3,679	\$0	0	0.00%	0.00%
Natural Resources	\$7,962,984	313	\$7,962,984	313	\$0	0	0.00%	0.00%
Revenue	\$0	733	\$0	733	\$0	0	0.00%	0.00%
Environmental Quality	\$0	706	\$0	706	\$0	0	0.00%	0.00%
Workforce Commission	\$8,595,933	1,060	\$8,595,933	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	909	\$0	909	\$0	0	0.00%	0.00%
Civil Service	\$5,609,518	174	\$5,609,518	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,062,048,947	-	\$1,062,048,947	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$47,527,508	602	\$47,527,508	602	\$0	0	0.00%	0.00%
Dept. of Education	\$3,719,235,313	585	\$3,719,235,313	599	\$0	14	0.00%	2.39%
Health Care Services Division	\$23,981,083	-	\$23,981,083	-	\$0	0	0.00%	0.00%
Other Requirements	\$546,758,271	-	\$546,758,271	-	\$0	0	0.00%	0.00%
General App. Bill	\$9,058,342,682	35,601	\$9,058,342,682	35,615	\$0	14	0.00%	0.04%

General Fund
Prior Month Vs. Current Month
FY 2019-2020

Department Name:	January		February		February Over/(Under) January		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,216	\$0	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$539,966,015	-	\$539,966,015	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$151,460,091	-	\$151,460,091	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$62,472,956	-	\$62,472,956	-	\$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	\$753,899,062	1,216	\$753,899,062	1,216	\$0	0	0.00%	0.00%
Total State Requirements	\$9,812,241,744	36,817	\$9,812,241,744	36,831	\$0	14	0.00%	0.04%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2019-2020**

Department Name:	January		February		February Over/(Under) January		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,197,689,068	2,461	\$2,197,689,068	2,461	\$0	0	0.00%	0.00%
Veterans Affairs	\$73,494,220	842	\$73,542,444	842	\$48,224	0	0.07%	0.00%
Secretary of State	\$93,853,749	311	\$93,853,749	311	\$0	0	0.00%	0.00%
Attorney General	\$81,290,342	540	\$81,290,342	540	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,686,782	15	\$7,686,782	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,730,895	59	\$11,730,895	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,722,536	98	\$9,722,536	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$73,673,213	612	\$73,673,213	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$32,829,836	225	\$32,829,836	225	\$0	0	0.00%	0.00%
Economic Development	\$48,541,329	113	\$48,541,329	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$97,109,989	690	\$97,109,989	690	\$0	0	0.00%	0.00%
Trans. & Development	\$640,185,294	4,260	\$640,185,294	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$591,574,741	4,922	\$591,574,741	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$477,489,114	2,683	\$477,489,114	2,683	\$0	0	0.00%	0.00%
Youth Services	\$142,207,610	972	\$142,207,610	972	\$0	0	0.00%	0.00%
La. Dept. of Health	\$14,972,785,865	8,037	\$14,972,785,865	8,037	\$0	0	0.00%	0.00%
Children & Family Services	\$698,522,392	3,679	\$698,522,392	3,679	\$0	0	0.00%	0.00%
Natural Resources	\$66,468,013	313	\$66,468,013	313	\$0	0	0.00%	0.00%
Revenue	\$108,466,604	733	\$108,466,604	733	\$0	0	0.00%	0.00%
Environmental Quality	\$140,360,196	706	\$140,360,196	706	\$0	0	0.00%	0.00%
Workforce Commission	\$288,082,392	1,060	\$288,082,392	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$158,127,067	909	\$158,127,067	909	\$0	0	0.00%	0.00%
Civil Service	\$21,658,774	174	\$21,658,774	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,853,738,748	-	\$2,853,738,748	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$94,883,641	602	\$94,932,641	602	\$49,000	0	0.05%	0.00%
Dept. of Education	\$5,491,103,724	585	\$5,491,103,724	599	\$0	14	0.00%	2.39%
Health Care Services Division	\$62,118,880	-	\$62,118,880	-	\$0	0	0.00%	0.00%
Other Requirements	\$879,926,770	-	\$879,926,770	-	\$0	0	0.00%	0.00%
General App. Bill	\$30,415,321,784	35,601	\$30,415,419,008	35,615	\$97,224	14	0.00%	0.04%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2019-2020**

Department Name:	January		February		February Over/(Under) January		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,351,345,161	1,216	\$2,351,345,161	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$621,238,015	-	\$621,238,015	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$171,093,866	-	\$171,093,866	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$95,997,999	-	\$96,510,410	-	\$512,411	0	0.53%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,546,150,060	-	\$1,546,150,060	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$4,785,825,101	1,216	\$4,786,337,512	1,216	\$512,411	0	0.01%	0.00%
Total State Requirements	\$35,201,146,885	36,817	\$35,201,756,520	36,831	\$609,635	14	0.00%	0.04%

COMPARISON: Fiscal Year 2019-2020 Appropriated vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2019-2020</u>	<u>February 2019-2020</u>	<u>February Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,724.4	\$9,812.2	\$87.9	0.90%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,040.8	\$3,048.5	\$7.7	0.25%
STATUTORY DEDICATIONS	\$4,466.3	\$4,556.2	\$89.9	2.01%
TOTAL STATE FUNDS	\$17,231.5	\$17,417.0	\$185.5	1.08%
FEDERAL FUNDS	\$14,397.3	\$14,474.9	\$77.7	0.54%
GRAND TOTAL	\$31,628.7	\$31,891.9	\$263.2	0.83%
TOTAL AUTHORIZED T.O. POSITIONS	33,752	33,774	22	0.07%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,760	1,760	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,297	1,297	0	0.00%
TOTAL POSITIONS	36,809	36,831	22	0.06%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2019-2020 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	Appropriated <u>2019-2020</u>	February <u>2019-2020</u>	February Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,603,930,379	\$1,603,930,379	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,035,513	\$0	0.00%
Indigent Parent Representation Fund	\$963,057	\$963,057	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,161,840	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$865,179	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$250,000	\$0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$137,921,962	\$5,526,927	\$143,448,889
STATE GENERAL FUND BY:			
Interagency Transfers	71,073,140	7,225,909	78,299,049
Fees & Self-gen. Revenues	140,044,353	432,556	140,476,909
Statutory Dedications	174,472,235	467,920	174,940,155
FEDERAL FUNDS	1,655,731,234	4,792,832	1,660,524,066
TOTAL MEANS OF FINANCING	\$2,179,242,924	\$18,446,144	\$2,197,689,068
TOTAL POSITIONS	2,453	8	2,461
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$6,580,688	\$0	\$6,580,688
STATE GENERAL FUND BY:			
Interagency Transfers	2,211,412	48,224	2,259,636
Fees & Self-gen. Revenues	15,195,112	118,701	15,313,813
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	49,202,946	69,833	49,272,779
TOTAL MEANS OF FINANCING	\$73,305,686	\$236,758	\$73,542,444
TOTAL POSITIONS	842	0	842
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,719,555	\$428,460	\$53,148,015
STATE GENERAL FUND BY:			
Interagency Transfers	118,000	25,000	143,000
Fees & Self-gen. Revenues	29,006,921	391,327	29,398,248
Statutory Dedications	11,164,486	0	11,164,486
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$93,008,962	\$844,787	\$93,853,749
TOTAL POSITIONS	311	0	311
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$17,354,514	\$768,200	\$18,122,714
STATE GENERAL FUND BY:			
Interagency Transfers	24,015,339	271,502	24,286,841
Fees & Self-gen. Revenues	7,026,950	0	7,026,950
Statutory Dedications	21,057,204	2,943,630	24,000,834
FEDERAL FUNDS	7,851,063	1,940	7,853,003
TOTAL MEANS OF FINANCING	\$77,305,070	\$3,985,272	\$81,290,342
TOTAL POSITIONS	540	0	540
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,092,973	\$0	\$1,092,973
STATE GENERAL FUND BY:			
Interagency Transfers	672,296	423,454	1,095,750
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,263,328	\$423,454	\$7,686,782
TOTAL POSITIONS	15	0	15

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
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	9,232,496	0	9,232,496
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,730,895	\$0	\$11,730,895
TOTAL POSITIONS	59	0	59
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	9,722,536	0	9,722,536
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,722,536	\$0	\$9,722,536
TOTAL POSITIONS	98	0	98
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$18,787,387	\$0	\$18,787,387
STATE GENERAL FUND BY:			
Interagency Transfers	678,592	0	678,592
Fees & Self-gen. Revenues	6,981,777	0	6,981,777
Statutory Dedications	37,115,484	300,000	37,415,484
FEDERAL FUNDS	9,809,973	0	9,809,973
TOTAL MEANS OF FINANCING	\$73,373,213	\$300,000	\$73,673,213
TOTAL POSITIONS	612	0	612
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	30,161,661	0	30,161,661
Statutory Dedications	1,950,700	0	1,950,700
FEDERAL FUNDS	717,475	0	717,475
TOTAL MEANS OF FINANCING	\$32,829,836	\$0	\$32,829,836
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$20,634,834	\$1,068,849	\$21,703,683
STATE GENERAL FUND BY:			
Interagency Transfers	762,997	0	762,997
Fees & Self-gen. Revenues	3,092,284	439,307	3,531,591
Statutory Dedications	17,620,597	2,864,906	20,485,503
FEDERAL FUNDS	1,833,416	224,139	2,057,555
TOTAL MEANS OF FINANCING	\$43,944,128	\$4,597,201	\$48,541,329
TOTAL POSITIONS	113	0	113

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$32,613,265	\$167,491	\$32,780,756
STATE GENERAL FUND BY:			
Interagency Transfers	6,767,513	0	6,767,513
Fees & Self-gen. Revenues	29,821,484	3,546,112	33,367,596
Statutory Dedications	17,355,827	0	17,355,827
FEDERAL FUNDS	6,838,297	0	6,838,297
TOTAL MEANS OF FINANCING	\$93,396,386	\$3,713,603	\$97,109,989
TOTAL POSITIONS	690	0	690
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	13,067,597	0	13,067,597
Fees & Self-gen. Revenues	26,182,415	0	26,182,415
Statutory Dedications	564,980,668	14,321,821	579,302,489
FEDERAL FUNDS	21,632,793	0	21,632,793
TOTAL MEANS OF FINANCING	\$625,863,473	\$14,321,821	\$640,185,294
TOTAL POSITIONS	4,260	0	4,260
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$516,828,343	\$7,600,504	\$524,428,847
STATE GENERAL FUND BY:			
Interagency Transfers	14,024,103	0	14,024,103
Fees & Self-gen. Revenues	49,877,094	0	49,877,094
Statutory Dedications	1,014,000	0	1,014,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$583,974,237	\$7,600,504	\$591,574,741
TOTAL POSITIONS	4,922	0	4,922
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$100,000	\$23,583	\$123,583
STATE GENERAL FUND BY:			
Interagency Transfers	28,258,311	32,216	28,290,527
Fees & Self-gen. Revenues	221,039,786	1,764,755	222,804,541
Statutory Dedications	189,359,130	1,099,380	190,458,510
FEDERAL FUNDS	35,623,240	188,713	35,811,953
TOTAL MEANS OF FINANCING	\$474,380,467	\$3,108,647	\$477,489,114
TOTAL POSITIONS	2,683	0	2,683
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$122,055,552	\$319,214	\$122,374,766
STATE GENERAL FUND BY:			
Interagency Transfers	14,456,472	3,560,067	18,016,539
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$138,328,329	\$3,879,281	\$142,207,610
TOTAL POSITIONS	972	0	972

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,461,281,530	\$24,580,048	\$2,485,861,578
STATE GENERAL FUND BY:			
Interagency Transfers	416,002,552	9,811,241	425,813,793
Fees & Self-gen. Revenues	561,648,169	35,798	561,683,967
Statutory Dedications	927,521,616	1,941,934	929,463,550
FEDERAL FUNDS	10,503,076,806	66,886,171	10,569,962,977
TOTAL MEANS OF FINANCING	\$14,869,530,673	\$103,255,192	\$14,972,785,865
TOTAL POSITIONS	7,835	202	8,037
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$208,169,246	\$0	\$208,169,246
STATE GENERAL FUND BY:			
Interagency Transfers	16,520,568	0	16,520,568
Fees & Self-gen. Revenues	15,422,309	0	15,422,309
Statutory Dedications	827,047	0	827,047
FEDERAL FUNDS	457,583,222	0	457,583,222
TOTAL MEANS OF FINANCING	\$698,522,392	\$0	\$698,522,392
TOTAL POSITIONS	3,679	0	3,679
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$7,962,984	\$0	\$7,962,984
STATE GENERAL FUND BY:			
Interagency Transfers	9,001,985	0	9,001,985
Fees & Self-gen. Revenues	208,000	0	208,000
Statutory Dedications	34,496,260	6,069,680	40,565,940
FEDERAL FUNDS	8,605,735	123,369	8,729,104
TOTAL MEANS OF FINANCING	\$60,274,964	\$6,193,049	\$66,468,013
TOTAL POSITIONS	313	0	313
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	305,000	0	305,000
Fees & Self-gen. Revenues	107,041,014	470,590	107,511,604
Statutory Dedications	650,000	0	650,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$107,996,014	\$470,590	\$108,466,604
TOTAL POSITIONS	733	0	733
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	30,000	0	30,000
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	114,319,595	6,351,510	120,671,105
FEDERAL FUNDS	19,634,301	0	19,634,301
TOTAL MEANS OF FINANCING	\$134,008,686	\$6,351,510	\$140,360,196
TOTAL POSITIONS	706	0	706

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$8,595,933	\$0	\$8,595,933
STATE GENERAL FUND BY:			
Interagency Transfers	6,603,143	0	6,603,143
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	112,822,909	0	112,822,909
FEDERAL FUNDS	159,788,188	0	159,788,188
TOTAL MEANS OF FINANCING	\$288,082,392	\$0	\$288,082,392
TOTAL POSITIONS	1,060	0	1,060
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	13,480,677	0	13,480,677
Fees & Self-gen. Revenues	366,976	0	366,976
Statutory Dedications	106,339,277	5,951,456	112,290,733
FEDERAL FUNDS	31,495,253	493,428	31,988,681
TOTAL MEANS OF FINANCING	\$151,682,183	\$6,444,884	\$158,127,067
TOTAL POSITIONS	909	0	909
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,609,518	\$0	\$5,609,518
STATE GENERAL FUND BY:			
Interagency Transfers	12,279,406	0	12,279,406
Fees & Self-gen. Revenues	1,379,199	0	1,379,199
Statutory Dedications	2,384,413	6,238	2,390,651
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$21,652,536	\$6,238	\$21,658,774
TOTAL POSITIONS	174	0	174
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	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,062,048,947	\$0	\$1,062,048,947
STATE GENERAL FUND BY:			
Interagency Transfers	17,979,768	2,005,488	19,985,256
Fees & Self-gen. Revenues	1,544,690,041	0	1,544,690,041
Statutory Dedications	153,967,708	0	153,967,708
FEDERAL FUNDS	70,217,796	2,829,000	73,046,796
TOTAL MEANS OF FINANCING	\$2,848,904,260	\$4,834,488	\$2,853,738,748
TOTAL POSITIONS	0	0	0

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$47,032,129	\$495,379	\$47,527,508
STATE GENERAL FUND BY:			
Interagency Transfers	29,209,244	(9,164,434)	20,044,810
Fees & Self-gen. Revenues	3,263,033	(15,000)	3,248,033
Statutory Dedications	24,112,290	0	24,112,290
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$103,616,696	(\$8,684,055)	\$94,932,641
TOTAL POSITIONS	822	(220)	602
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,719,235,313	\$0	\$3,719,235,313
STATE GENERAL FUND BY:			
Interagency Transfers	182,383,718	7,255,622	189,639,340
Fees & Self-gen. Revenues	51,428,223	0	51,428,223
Statutory Dedications	314,312,813	0	314,312,813
FEDERAL FUNDS	1,216,488,035	0	1,216,488,035
TOTAL MEANS OF FINANCING	\$5,483,848,102	\$7,255,622	\$5,491,103,724
TOTAL POSITIONS	569	30	599
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$23,981,083	\$0	\$23,981,083
STATE GENERAL FUND BY:			
Interagency Transfers	17,616,847	0	17,616,847
Fees & Self-gen. Revenues	15,670,284	0	15,670,284
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,850,666	0	4,850,666
TOTAL MEANS OF FINANCING	\$62,118,880	\$0	\$62,118,880
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$499,845,182	\$46,913,089	\$546,758,271
STATE GENERAL FUND BY:			
Interagency Transfers	38,563,812	0	38,563,812
Fees & Self-gen. Revenues	14,436,957	0	14,436,957
Statutory Dedications	221,472,662	47,580,959	269,053,621
FEDERAL FUNDS	9,056,260	2,057,849	11,114,109
TOTAL MEANS OF FINANCING	\$783,374,873	\$96,551,897	\$879,926,770
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,970,450,938	\$87,891,744	\$9,058,342,682
STATE GENERAL FUND BY:			
Interagency Transfers	937,769,436	21,494,289	959,263,725
Fees & Self-gen. Revenues	2,884,299,034	7,184,146	2,891,483,180
Statutory Dedications	3,060,115,462	89,899,434	3,150,014,896
FEDERAL FUNDS	14,278,647,251	77,667,274	14,356,314,525
TOTAL MEANS OF FINANCING	\$30,131,282,121	\$284,136,887	\$30,415,419,008
TOTAL POSITIONS	35,595	20	35,615

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	621,339,442	75,340	621,414,782
Fees & Self-gen. Revenues	1,603,930,379	0	1,603,930,379
Statutory Dedications	126,000,000	0	126,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,351,269,821	\$75,340	\$2,351,345,161
TOTAL POSITIONS	1,214	2	1,216
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$539,966,015	\$0	\$539,966,015
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	81,272,000	0	81,272,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$621,238,015	\$0	\$621,238,015
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$151,460,091	\$0	\$151,460,091
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
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	\$171,093,866	\$0	\$171,093,866
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,525,043	512,411	24,037,454
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$95,997,999	\$512,411	\$96,510,410
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
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	58,128,530	0	58,128,530
Fees & Self-gen. Revenues	148,335,700	0	148,335,700
Statutory Dedications	1,221,082,790	0	1,221,082,790
FEDERAL FUNDS	118,603,040	0	118,603,040
TOTAL MEANS OF FINANCING	\$1,546,150,060	\$0	\$1,546,150,060
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,724,350,000	\$87,891,744	\$9,812,241,744
STATE GENERAL FUND BY:			
Interagency Transfers	1,626,630,258	21,569,629	1,648,199,887
Fees & Self-gen. Revenues	4,660,090,156	7,696,557	4,667,786,713
Statutory Dedications	4,508,711,177	89,899,434	4,598,610,611
FEDERAL FUNDS	14,397,250,291	77,667,274	14,474,917,565
TOTAL MEANS OF FINANCING	\$34,917,031,882	\$284,724,638	\$35,201,756,520
TOTAL POSITIONS	36,809	22	36,831

**BA-7 by Type December After Freeze
Approved February 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
Preamble 11 (IAT Balancing)	\$0	\$97,224	\$0	\$0	\$0	\$0	\$97,224	0	0	0
Preamble 8(A)(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14	0	14
Regular	\$0	\$0	\$512,411	\$0	\$0	\$0	\$512,411	0	0	0
TOTAL	\$0	\$97,224	\$512,411	\$0	\$0	\$0	\$609,635	14	0	14

**In-House BA-7s by Type December After Freeze
Approved February 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	\$97,224	\$0	\$0	\$0	\$0	\$97,224	0	0	0
Preamble 8(A)(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14	0	14
Regular	\$0	\$0	\$512,411	\$0	\$0	\$0	\$512,411	0	0	0
TOTAL	\$0	\$97,224	\$512,411	\$0	\$0	\$0	\$609,635	14	0	14

**JLCB BA-7s by Type December After Freeze
Approved February BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
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BA-7 Mid-Year Adjustments - FY 2019-2020
Approved February BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
03_130 Department of Veterans Affairs										
\$6,122	\$48,224	\$0	\$0	\$0	\$0	\$54,346	0	0	0	PREAMBLE (IH #122R) Increases the Interagency Transfer budget authority of the Department of Veterans Affairs by \$48,224 and moves \$6,122 in State General Fund(Direct) from the Claims Division Program to the Administrative Program in order to renovate a new office space for the current LaVetCorps Executive Director and Administrative Coordinator.
(\$6,122)	\$0	\$0	\$0	\$0	\$0	(\$6,122)	0	0	0	PREAMBLE (IH #122R) Increases the Interagency Transfer budget authority of the Department of Veterans Affairs by \$48,224 and moves \$6,122 in State General Fund(Direct) from the Claims Division Program to the Administrative Program in order to renovate a new office space for the current LaVetCorps Executive Director and Administrative Coordinator.
\$0	\$48,224	\$0	\$0	\$0	\$0	\$48,224	0	0	0	03A_VETS
19B_666 Board of Elementary & Secondary Education										
\$0	\$49,000	\$0	\$0	\$0	\$0	\$49,000	0	0	0	PREAMBLE (IH #129) - Increases Interagency Transfers (IAT) budget authority by \$49,000 in the Board of Elementary and Secondary Education's (BESE) Administration Program to allow the agency to receive an additional \$49,000 from the Louisiana Department of Education State Activities for a professional service contract with a search firm to conduct the process for appointing a State Superintendent of Education.
\$0	\$49,000	\$0	\$0	\$0	\$0	\$49,000	0	0	0	19B_OTED

BA-7 Mid-Year Adjustments - FY 2019-2020
Approved February BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
19D_678 State Activities										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	14	0	14	PREAMBLE 8.A.4 (IH #113R) - Increases 14 Table of Organization (T.O.) in the District Support Program for administrative functions associated with the receipt of six (6) new competitive federal grant awards from the U.S. Department of Education and U.S. Department of Health and Human Services. The total is \$148,536,250 and the grant awards span three (3), four (4), and five (5) years. The funding will enhance literacy programming and instruction; expand direct mental health services for students, including those who are historically disadvantaged and those who have experienced trauma; create opportunities for teachers to earn credentials in Science, Technology, Engineering, and Math, known as STEM, fields; establish a leadership program for current and aspiring special education administrators; and increase access to and improve the quality of early child care and education.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	14	0	14	19D_LDOE
24_954 Legislative Auditor										
\$0	\$0	\$512,411	\$0	\$0	\$0	\$512,411	0	0	0	REGULAR (IH #125) - Makes record of an increase in budget authority for Fees and Self-generated Revenues for the Legislative Auditor. This BA-7 is for recordkeeping purposes only as the Legislative Auditor has been appropriated these funds through language in Section 3(E) of Act 70 of the 2019 Regular Session of the Legislature.
\$0	\$0	\$512,411	\$0	\$0	\$0	\$512,411	0	0	0	24A_LEGI
\$0	\$97,224	\$512,411	\$0	\$0	\$0	\$609,635	14	0	14	TOTAL