



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: August 14, 2020

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

Ms. Sherry Phillips-Hymel
Mr. Christopher Keaton
Mr. Patrick Goldsmith

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

RE: July 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 **July 31, 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 July BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 19-20 into FY 20-21 due to the existence of bona fide liabilities in FY 19-20.

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

	<u>Appropriated 2020-2021</u>	<u>July 2020-2021</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,232.8	\$9,232.8	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,185.4	\$3,185.4	\$0.0	0.00%
STATUTORY DEDICATIONS	\$5,741.9	\$5,741.9	\$0.0	0.00%
TOTAL STATE FUNDS	\$18,160.1	\$18,160.1	\$0.0	0.00%
FEDERAL FUNDS	\$17,908.5	\$17,908.5	\$0.0	0.00%
GRAND TOTAL	\$36,068.6	\$36,068.6	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,071	34,071	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,711	1,711	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,462	1,462	0	0.00%
TOTAL POSITIONS	37,244	37,244	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)



	<u>Appropriated 2020-2021</u>	<u>July 2020-2021</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,628,164,955	\$1,628,164,955	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,215,559	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$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	\$0	\$0	0.00%
State Emergency Response Fund	\$0	\$0	\$0	0.00%
Voter Technology Fund	\$0	\$0	\$0	0.00%
Louisiana Medical Assistance Trust Fund	\$0	\$0	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,388,638,682	\$2,388,638,682	\$0	0.00%
Total Double Counts	\$4,071,811,214	\$4,071,811,214	\$0	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$151,414,301	2,455	\$151,414,301	2,455	\$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	\$55,034,468	313	\$55,034,468	313	\$0	0	0.00%	0.00%
Attorney General	\$16,169,624	554	\$16,169,624	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	\$34,355,579	113	\$34,355,579	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$33,252,305	690	\$33,252,305	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	\$309,949,695	4,922	\$309,949,695	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	\$89,885,384	970	\$89,885,384	970	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,362,832,462	8,267	\$2,362,832,462	8,267	\$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	\$0	909	\$0	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	\$968,474,133	-	\$968,474,133	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$47,720,367	605	\$47,720,367	605	\$0	0	0.00%	0.00%
Dept. of Education	\$3,725,737,125	633	\$3,725,737,125	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	\$398,132,921	-	\$398,132,921	-	\$0	0	0.00%	0.00%
General App. Bill	\$8,495,885,736	36,027	\$8,495,885,736	36,027	\$0	0	0.00%	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,217	\$0	1,217	\$0	0	0.00%	0.00%
Non-Appropriated	\$523,576,086	-	\$523,576,086	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$152,056,972	-	\$152,056,972	-	\$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	\$9,232,761,665	37,244	\$9,232,761,665	37,244	\$0	0	0.00%	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$3,143,541,597	2,455	\$3,143,541,597	2,455	\$0	0	0.00%	0.00%
Veterans Affairs	\$80,355,528	843	\$80,355,528	843	\$0	0	0.00%	0.00%
Secretary of State	\$99,294,734	313	\$99,294,734	313	\$0	0	0.00%	0.00%
Attorney General	\$77,927,985	554	\$77,927,985	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	\$27,519,939	66	\$27,519,939	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	\$73,576,706	617	\$73,576,706	617	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$33,422,842	225	\$33,422,842	225	\$0	0	0.00%	0.00%
Economic Development	\$41,925,149	113	\$41,925,149	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$93,866,108	690	\$93,866,108	690	\$0	0	0.00%	0.00%
Trans. & Development	\$641,020,554	4,260	\$641,020,554	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$577,272,653	4,922	\$577,272,653	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$491,751,045	2,683	\$491,751,045	2,683	\$0	0	0.00%	0.00%
Youth Services	\$145,641,426	970	\$145,641,426	970	\$0	0	0.00%	0.00%
La. Dept. of Health	\$17,678,852,267	8,267	\$17,678,852,267	8,267	\$0	0	0.00%	0.00%
Children & Family Services	\$755,123,655	3,796	\$755,123,655	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	\$112,854,331	741	\$112,854,331	741	\$0	0	0.00%	0.00%
Environmental Quality	\$137,264,630	710	\$137,264,630	710	\$0	0	0.00%	0.00%
Workforce Commission	\$287,219,844	1,051	\$287,219,844	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$158,462,463	909	\$158,462,463	909	\$0	0	0.00%	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	\$2,788,445,137	-	\$2,788,445,137	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$85,329,917	605	\$85,329,917	605	\$0	0	0.00%	0.00%
Dept. of Education	\$5,937,863,774	633	\$5,937,863,774	633	\$0	0	0.00%	0.00%
Health Care Services Division	\$63,479,784	-	\$63,479,784	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,111,078,603	-	\$1,111,078,603	-	\$0	0	0.00%	0.00%
General App. Bill	\$34,749,943,723	36,027	\$34,749,943,723	36,027	\$0	0	0.00%	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,408,676,909	1,217	\$2,426,315,093	1,217	\$17,638,184	0	0.73%	0.00%
Non-Appropriated	\$621,238,015	-	\$591,551,086	-	(\$29,686,929)	0	-4.78%	0.00%
Judicial Expenses	\$171,093,866	-	\$175,690,747	-	\$4,596,881	0	2.69%	0.00%
Legislative Expenses	\$96,510,410	-	\$100,539,415	-	\$4,029,005	0	4.17%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,546,150,060	-	\$2,096,348,257	-	\$550,198,197	0	35.59%	0.00%
Other App. Bills & Requirements	\$4,843,669,260	1,217	\$5,390,444,598	1,217	\$546,775,338	0	11.29%	0.00%
Total State Requirements	\$39,593,612,983	37,244	\$40,140,388,321	37,244	\$546,775,338	0	1.38%	0.00%

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

	<u>Appropriated 2020-2021</u>	<u>July 2020-2021</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,232.8	\$9,232.8	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,185.4	\$3,185.4	\$0.0	0.00%
STATUTORY DEDICATIONS	\$5,741.9	\$5,741.9	\$0.0	0.00%
TOTAL STATE FUNDS	\$18,160.1	\$18,160.1	\$0.0	0.00%
FEDERAL FUNDS	\$17,908.5	\$17,908.5	\$0.0	0.00%
GRAND TOTAL	\$36,068.6	\$36,068.6	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,071	34,071	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,711	1,711	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,462	1,462	0	0.00%
TOTAL POSITIONS	37,244	37,244	0	0.00%

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)

	<u>Appropriated</u> <u>2020-2021</u>	<u>July</u> <u>2020-2021</u>	<u>July</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,628,164,955	\$1,628,164,955	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,215,559	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$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	\$0	\$0	0.00%
State Emergency Response Fund	\$0	\$0	\$0	0.00%
Voter Technology Fund	\$0	\$0	\$0	0.00%
Louisiana Medical Assistance Trust Fund	\$0	\$0	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,388,638,682	\$2,388,638,682	\$0	0.00%
Total Double Counts	\$4,071,811,214	\$4,071,811,214	\$0	0.00%

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$151,414,301	\$0	\$151,414,301
STATE GENERAL FUND BY:			
Interagency Transfers	74,884,845	0	74,884,845
Fees & Self-gen. Revenues	141,339,366	0	141,339,366
Statutory Dedications	612,944,321	0	612,944,321
FEDERAL FUNDS	2,162,958,764	0	2,162,958,764
TOTAL MEANS OF FINANCING	\$3,143,541,597	\$0	\$3,143,541,597
TOTAL POSITIONS	2,455	0	2,455
03			
VETERANS 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	0	14,629,277
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	51,051,857	0	51,051,857
TOTAL MEANS OF FINANCING	\$80,355,528	\$0	\$80,355,528
TOTAL POSITIONS	843	0	843
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$55,034,468	\$0	\$55,034,468
STATE GENERAL FUND BY:			
Interagency Transfers	677,500	0	677,500
Fees & Self-gen. Revenues	29,633,067	0	29,633,067
Statutory Dedications	13,949,699	0	13,949,699
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$99,294,734	\$0	\$99,294,734
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$16,169,624	\$0	\$16,169,624
STATE GENERAL FUND BY:			
Interagency Transfers	24,506,795	0	24,506,795
Fees & Self-gen. Revenues	7,937,110	0	7,937,110
Statutory Dedications	20,853,710	0	20,853,710
FEDERAL FUNDS	8,460,746	0	8,460,746
TOTAL MEANS OF FINANCING	\$77,927,985	\$0	\$77,927,985
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
TOTAL POSITIONS	15	0	15

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

	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	0	15,811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$27,519,939	\$0	\$27,519,939
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			
STATE GENERAL FUND (Direct)	\$18,432,561	\$0	\$18,432,561
STATE GENERAL FUND BY:			
Interagency Transfers	447,345	0	447,345
Fees & Self-gen. Revenues	7,281,777	0	7,281,777
Statutory Dedications	37,442,855	0	37,442,855
FEDERAL FUNDS	9,972,168	0	9,972,168
TOTAL MEANS OF FINANCING	\$73,576,706	\$0	\$73,576,706
TOTAL POSITIONS	617	0	617
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	31,795,356	0	31,795,356
Statutory Dedications	910,011	0	910,011
FEDERAL FUNDS	717,475	0	717,475
TOTAL MEANS OF FINANCING	\$33,422,842	\$0	\$33,422,842
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$34,355,579	\$0	\$34,355,579
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	0	125,000
Fees & Self-gen. Revenues	2,561,237	0	2,561,237
Statutory Dedications	4,700,000	0	4,700,000
FEDERAL FUNDS	183,333	0	183,333
TOTAL MEANS OF FINANCING	\$41,925,149	\$0	\$41,925,149
TOTAL POSITIONS	113	0	113

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$33,252,305	\$0	\$33,252,305
STATE GENERAL FUND BY:			
Interagency Transfers	6,770,248	0	6,770,248
Fees & Self-gen. Revenues	29,628,350	0	29,628,350
Statutory Dedications	17,611,908	0	17,611,908
FEDERAL FUNDS	6,603,297	0	6,603,297
TOTAL MEANS OF FINANCING	\$93,866,108	\$0	\$93,866,108
TOTAL POSITIONS	690	0	690
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$8,367,500	\$0	\$8,367,500
STATE GENERAL FUND BY:			
Interagency Transfers	12,579,338	0	12,579,338
Fees & Self-gen. Revenues	26,188,285	0	26,188,285
Statutory Dedications	572,252,638	0	572,252,638
FEDERAL FUNDS	21,632,793	0	21,632,793
TOTAL MEANS OF FINANCING	\$641,020,554	\$0	\$641,020,554
TOTAL POSITIONS	4,260	0	4,260
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$309,949,695	\$0	\$309,949,695
STATE GENERAL FUND BY:			
Interagency Transfers	214,083,991	0	214,083,991
Fees & Self-gen. Revenues	50,048,270	0	50,048,270
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$577,272,653	\$0	\$577,272,653
TOTAL POSITIONS	4,922	0	4,922
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$2,100,000	\$0	\$2,100,000
STATE GENERAL FUND BY:			
Interagency Transfers	28,308,311	0	28,308,311
Fees & Self-gen. Revenues	252,461,309	0	252,461,309
Statutory Dedications	173,260,465	0	173,260,465
FEDERAL FUNDS	35,620,960	0	35,620,960
TOTAL MEANS OF FINANCING	\$491,751,045	\$0	\$491,751,045
TOTAL POSITIONS	2,683	0	2,683
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$89,885,384	\$0	\$89,885,384
STATE GENERAL FUND BY:			
Interagency Transfers	53,939,737	0	53,939,737
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	\$0	\$145,641,426
TOTAL POSITIONS	970	0	970

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

	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	\$0	\$2,362,832,462
STATE GENERAL FUND BY:			
Interagency Transfers	741,616,471	0	741,616,471
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	0	12,757,613,059
TOTAL MEANS OF FINANCING	\$17,678,852,267	\$0	\$17,678,852,267
TOTAL POSITIONS	8,267	0	8,267
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	0	510,837,839
TOTAL MEANS OF FINANCING	\$755,123,655	\$0	\$755,123,655
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:			
Interagency Transfers	302,530	0	302,530
Fees & Self-gen. Revenues	111,893,887	0	111,893,887
Statutory Dedications	657,914	0	657,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$112,854,331	\$0	\$112,854,331
TOTAL POSITIONS	741	0	741
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	174,361	0	174,361
Fees & Self-gen. Revenues	78,728,138	0	78,728,138
Statutory Dedications	38,727,830	0	38,727,830
FEDERAL FUNDS	19,634,301	0	19,634,301
TOTAL MEANS OF FINANCING	\$137,264,630	\$0	\$137,264,630
TOTAL POSITIONS	710	0	710

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

	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	0	5,299,209
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	\$0	\$287,219,844
TOTAL POSITIONS	1,051	0	1,051
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	19,730,769	0	19,730,769
Fees & Self-gen. Revenues	2,967,291	0	2,967,291
Statutory Dedications	101,707,347	0	101,707,347
FEDERAL FUNDS	34,057,056	0	34,057,056
TOTAL MEANS OF FINANCING	\$158,462,463	\$0	\$158,462,463
TOTAL POSITIONS	909	0	909
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,825,958	\$0	\$5,825,958
STATE GENERAL FUND BY:			
Interagency Transfers	13,040,082	0	13,040,082
Fees & Self-gen. Revenues	3,964,054	0	3,964,054
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
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	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$968,474,133	\$0	\$968,474,133
STATE GENERAL FUND BY:			
Interagency Transfers	25,017,256	0	25,017,256
Fees & Self-gen. Revenues	1,580,606,057	0	1,580,606,057
Statutory Dedications	144,129,895	0	144,129,895
FEDERAL FUNDS	70,217,796	0	70,217,796
TOTAL MEANS OF FINANCING	\$2,788,445,137	\$0	\$2,788,445,137
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$47,720,367	\$0	\$47,720,367
STATE GENERAL FUND BY:			
Interagency Transfers	10,176,329	0	10,176,329
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	\$0	\$85,329,917
TOTAL POSITIONS	605	0	605
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,725,737,125	\$0	\$3,725,737,125
STATE GENERAL FUND BY:			
Interagency Transfers	201,022,593	0	201,022,593
Fees & Self-gen. Revenues	50,426,848	0	50,426,848
Statutory Dedications	335,996,489	0	335,996,489
FEDERAL FUNDS	1,624,680,719	0	1,624,680,719
TOTAL MEANS OF FINANCING	\$5,937,863,774	\$0	\$5,937,863,774
TOTAL POSITIONS	633	0	633
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,766,943	\$0	\$24,766,943
STATE GENERAL FUND BY:			
Interagency Transfers	17,700,261	0	17,700,261
Fees & Self-gen. Revenues	16,019,498	0	16,019,498
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,993,082	0	4,993,082
TOTAL MEANS OF FINANCING	\$63,479,784	\$0	\$63,479,784
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$398,132,921	\$0	\$398,132,921
STATE GENERAL FUND BY:			
Interagency Transfers	157,150,244	0	157,150,244
Fees & Self-gen. Revenues	14,436,957	0	14,436,957
Statutory Dedications	516,244,372	0	516,244,372
FEDERAL FUNDS	25,114,109	0	25,114,109
TOTAL MEANS OF FINANCING	\$1,111,078,603	\$0	\$1,111,078,603
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,495,885,736	\$0	\$8,495,885,736
STATE GENERAL FUND BY:			
Interagency Transfers	1,637,748,152	0	1,637,748,152
Fees & Self-gen. Revenues	3,079,965,157	0	3,079,965,157
Statutory Dedications	4,015,862,304	0	4,015,862,304
FEDERAL FUNDS	17,520,482,374	0	17,520,482,374
TOTAL MEANS OF FINANCING	\$34,749,943,723	\$0	\$34,749,943,723
TOTAL POSITIONS	36,027	0	36,027

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	638,161,680	0	638,161,680
Fees & Self-gen. Revenues	1,628,164,955	0	1,628,164,955
Statutory Dedications	159,988,458	0	159,988,458
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,426,315,093	\$0	\$2,426,315,093
TOTAL POSITIONS	1,217	0	1,217
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$523,576,086	\$0	\$523,576,086
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	67,975,000	0	67,975,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$591,551,086	\$0	\$591,551,086
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$152,056,972	\$0	\$152,056,972
STATE GENERAL FUND BY:			
Interagency Transfers	13,392,850	0	13,392,850
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	\$175,690,747	\$0	\$175,690,747
TOTAL POSITIONS	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	0	5,500,000
Fees & Self-gen. Revenues	23,525,043	0	23,525,043
Statutory Dedications	10,271,501	0	10,271,501
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$100,539,415	\$0	\$100,539,415
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

	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	0	1,517,049,217
FEDERAL FUNDS	387,978,040	0	387,978,040
TOTAL MEANS OF FINANCING	\$2,096,348,257	\$0	\$2,096,348,257
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,232,761,665	\$0	\$9,232,761,665
STATE GENERAL FUND BY:			
Interagency Transfers	2,388,638,682	0	2,388,638,682
Fees & Self-gen. Revenues	4,829,140,155	0	4,829,140,155
Statutory Dedications	5,781,387,405	0	5,781,387,405
FEDERAL FUNDS	17,908,460,414	0	17,908,460,414
TOTAL MEANS OF FINANCING	\$40,140,388,321	\$0	\$40,140,388,321
TOTAL POSITIONS	37,244	0	37,244

BA-7 by Type - FY 2020-2021
Approved July 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
------------------	------------------	---------------	------------------	-------------------	---------------	----------------	--------------	-----------------------------	-------------------------------	----------------------------

In-House BA-7s by Type - 2020-2021
Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
------------------	------------------	---------------	------------------	-------------------	---------------	----------------	--------------	---------------	-------------------------------	--------------

JLCB BA-7s by Type - FY 2020-2021
Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
------------------	------------------	---------------	------------------	-------------------	---------------	----------------	--------------	---------------	---------------------------	--------------

BA-7 Mid-Year Adjustments - FY 2020-2021
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
-----------	--------	-----------	------------	--------	---------	-------	---------------------	-----------------------	--------------------	---------------