



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: May 6, 2021

TO: Ms. Lindsay Schexnayder
Mr. Manfredo Dix
Ms. Barbara Goodson
Ms. Ternisa Hutchinson
Ms. Sherry Phillips-Hymel
Mr. Christopher Keaton
Mr. Mark Mahaffey

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

RE: April 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 **April 30, 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 April 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>March</u> 2020-2021 | <u>April</u> 2020-2021 | <u>April</u> Over/(Under) <u>March</u> | <u>Percentage</u> <u>Change</u> |
|---|---------------------------|---------------------------|--|------------------------------------|
| STATE GENERAL FUND, DIRECT | \$9,314.0 | \$9,314.0 | \$0.0 | 0.00% |
| STATE GENERAL FUND BY: | | | | |
| FEES AND SELF-GENERATED REVENUES | \$3,205.8 | \$3,205.8 | \$0.0 | 0.00% |
| STATUTORY DEDICATIONS | \$5,885.9 | \$5,885.9 | \$0.0 | 0.00% |
| TOTAL STATE FUNDS | \$18,405.7 | \$18,405.7 | \$0.0 | 0.00% |
| FEDERAL FUNDS | \$18,386.6 | \$18,730.7 | \$344.0 | 1.87% |
| GRAND TOTAL | \$36,792.4 | \$37,136.4 | \$344.0 | 0.94% |
| TOTAL AUTHORIZED T.O. POSITIONS | 34,085 | 34,085 | 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 | 37,265 | 37,265 | 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>March</u> <u>2020-2021</u> | <u>April</u> <u>2020-2021</u> | <u>April</u> <u>Over/(Under)</u> <u>March</u> | <u>Percentage</u> <u>Change</u> |
|---|----------------------------------|----------------------------------|---|------------------------------------|
| Total Double Counts | | | | |
| Ancillary Self-Generated | \$1,728,986,643 | \$1,728,986,643 | \$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% |
| 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 | \$2,558,311,142 | \$2,574,601,194 | \$16,290,052 | 0.64% |
| Total Double Counts | \$4,349,505,608 | \$4,365,795,660 | \$16,290,052 | 0.37% |

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

| Department Name: | March | | April | | April Over/(Under) March | | Percentage Change | |
|-------------------------------|------------------------|---------------|------------------------|---------------|--------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Executive | \$158,328,207 | 2,460 | \$158,328,207 | 2,460 | \$0 | 0 | 0.00% | 0.00% |
| Veterans Affairs | \$12,109,919 | 843 | \$12,109,919 | 843 | \$0 | 0 | 0.00% | 0.00% |
| Secretary of State | \$55,118,702 | 313 | \$55,118,702 | 313 | \$0 | 0 | 0.00% | 0.00% |
| Attorney General | \$16,818,450 | 554 | \$16,818,450 | 554 | \$0 | 0 | 0.00% | 0.00% |
| Lieutenant Governor | \$1,102,663 | 15 | \$1,102,663 | 15 | \$0 | 0 | 0.00% | 0.00% |
| State Treasurer | \$0 | 66 | \$0 | 66 | \$0 | 0 | 0.00% | 0.00% |
| Public Service Commission | \$0 | 98 | \$0 | 98 | \$0 | 0 | 0.00% | 0.00% |
| Agriculture & Forestry | \$18,432,561 | 631 | \$18,432,561 | 631 | \$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 | 36,048 | \$0 | 0 | 0.00% | 0.04% |

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

| Department Name: | March | | April | | April Over/(Under) March | | Percentage Change | |
|--|------------------------|---------------|------------------------|---------------|--------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Ancillary | \$0 | 1,217 | \$0 | 1,217 | \$0 | 0 | 0.00% | 0.00% |
| Non-Appropriated | \$521,124,619 | - | \$521,124,619 | - | \$0 | 0 | 0.00% | 0.00% |
| Judicial Expenses | \$154,508,439 | - | \$154,508,439 | - | \$0 | 0 | 0.00% | 0.00% |
| Legislative Expenses | \$61,242,871 | - | \$61,242,871 | - | \$0 | 0 | 0.00% | 0.00% |
| Special Acts | \$0 | - | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Capital Outlay | \$0 | - | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| 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 | 37,265 | \$0 | 0 | 0.00% | 0.04% |

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

| Department Name: | March | | April | | April Over/(Under) March | | Percentage Change | |
|-------------------------------|-------------------------|---------------|-------------------------|---------------|--------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Executive | \$3,462,761,896 | 2,460 | \$3,759,001,458 | 2,460 | \$296,239,562 | 0 | 8.56% | 0.00% |
| Veterans Affairs | \$80,550,428 | 843 | \$80,550,428 | 843 | \$0 | 0 | 0.00% | 0.00% |
| Secretary of State | \$115,509,017 | 313 | \$115,509,017 | 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 | \$95,266,694 | 631 | \$95,266,694 | 631 | \$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 | \$102,637,414 | 690 | \$105,649,564 | 690 | \$3,012,150 | 0 | 2.93% | 0.00% |
| Trans. & Development | \$668,080,812 | 4,260 | \$673,080,812 | 4,260 | \$5,000,000 | 0 | 0.75% | 0.00% |
| Corrections Services | \$581,745,755 | 4,922 | \$581,745,755 | 4,922 | \$0 | 0 | 0.00% | 0.00% |
| Public Safety Services | \$511,101,137 | 2,683 | \$514,388,396 | 2,683 | \$3,287,259 | 0 | 0.64% | 0.00% |
| Youth Services | \$147,895,861 | 970 | \$147,895,861 | 970 | \$0 | 0 | 0.00% | 0.00% |
| La. Dept. of Health | \$17,794,655,428 | 8,269 | \$17,794,655,428 | 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 | \$145,722,417 | 710 | \$145,849,917 | 710 | \$127,500 | 0 | 0.09% | 0.00% |
| Workforce Commission | \$291,342,568 | 1,051 | \$336,122,068 | 1,051 | \$44,779,500 | 0 | 15.37% | 0.00% |
| Wildlife & Fisheries | \$162,511,448 | 909 | \$162,511,448 | 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 | \$2,795,020,784 | - | \$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 | \$5,978,341,643 | 633 | \$5,978,341,643 | 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 | \$1,318,431,675 | - | \$1,318,431,675 | - | \$0 | 0 | 0.00% | 0.00% |
| General App. Bill | \$35,511,064,415 | 36,034 | \$35,932,257,270 | 36,048 | \$352,445,971 | 0 | 1.19% | 0.04% |

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

| Department Name: | March | | April | | April Over/(Under) March | | Percentage Change | |
|--|-------------------------|---------------|-------------------------|---------------|--------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Ancillary | \$2,576,952,753 | 1,217 | \$2,584,828,046 | 1,217 | \$7,875,293 | 0 | 0.31% | 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 | \$5,527,936,497 | 1,217 | \$5,569,927,650 | 1,217 | \$7,875,293 | 0 | 0.76% | 0.00% |
| Total State Requirements | \$41,039,000,912 | 37,251 | \$41,502,184,920 | 37,265 | \$360,321,264 | 0 | 1.13% | 0.04% |

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>April 2020-2021</u> | <u>April Over/(Under) Appropriated</u> | <u>Percentage 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 | \$3,205.8 | \$20.4 | 0.64% |
| STATUTORY DEDICATIONS | \$5,741.9 | \$5,885.9 | \$143.9 | 2.51% |
| TOTAL STATE FUNDS | \$18,160.1 | \$18,405.7 | \$245.6 | 1.35% |
| FEDERAL FUNDS | \$17,908.5 | \$18,730.7 | \$822.2 | 4.59% |
| GRAND TOTAL | \$36,068.6 | \$37,136.4 | \$1,067.8 | 2.96% |
| TOTAL AUTHORIZED T.O. POSITIONS | 34,071 | 34,085 | 14 | 0.04% |
| 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 | 37,265 | 21 | 0.06% |

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 2020-2021</u> | <u>April 2020-2021</u> | <u>April Over/(Under) Appropriated</u> | <u>Percentage Change</u> |
|---|-----------------------------------|----------------------------|--|------------------------------|
| Total Double Counts | | | | |
| Ancillary Self-Generated | \$1,628,164,955 | \$1,728,986,643 | \$100,821,688 | 6.19% |
| 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 | \$2,574,601,194 | \$185,962,512 | 7.79% |
| Total Double Counts | \$4,071,811,214 | \$4,365,795,660 | \$293,984,446 | 7.22% |

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 | \$6,913,906 | \$158,328,207 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 74,884,845 | 46,401,126 | 121,285,971 |
| Fees & Self-gen. Revenues | 141,339,366 | 711,763 | 142,051,129 |
| Statutory Dedications | 612,944,321 | 12,499,430 | 625,443,751 |
| FEDERAL FUNDS | 2,162,958,764 | 548,933,636 | 2,711,892,400 |
| TOTAL MEANS OF FINANCING | \$3,143,541,597 | \$615,459,861 | \$3,759,001,458 |
| TOTAL POSITIONS | 2,455 | 5 | 2,460 |
| 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 | 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 | \$80,550,428 |
| TOTAL POSITIONS | 843 | 0 | 843 |
| 04 | | | |
| 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 | 4,270,303 | 33,903,370 |
| Statutory Dedications | 13,949,699 | 11,834,746 | 25,784,445 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$99,294,734 | \$16,214,283 | \$115,509,017 |
| TOTAL POSITIONS | 313 | 0 | 313 |
| 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 |
| 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 | (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 | | | |
| STATE GENERAL FUND (Direct) | \$18,432,561 | \$0 | \$18,432,561 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 447,345 | 21,518,427 | 21,965,772 |
| Fees & Self-gen. Revenues | 7,281,777 | 0 | 7,281,777 |
| Statutory Dedications | 37,442,855 | 171,561 | 37,614,416 |
| FEDERAL FUNDS | 9,972,168 | 0 | 9,972,168 |
| TOTAL MEANS OF FINANCING | \$73,576,706 | \$21,689,988 | \$95,266,694 |
| TOTAL POSITIONS | 617 | 14 | 631 |
| 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 | 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: | | | |
| 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 |

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 | \$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 | 3,062,150 | 9,665,447 |
| TOTAL MEANS OF FINANCING | \$93,866,108 | \$11,783,456 | \$105,649,564 |
| 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 | 7,004,873 | 19,584,211 |
| 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 | \$32,060,258 | \$673,080,812 |
| TOTAL POSITIONS | 4,260 | 0 | 4,260 |
| 08 | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$309,949,695 | \$2,896,748 | \$312,846,443 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 214,083,991 | 1,576,354 | 215,660,345 |
| Fees & Self-gen. Revenues | 50,048,270 | 0 | 50,048,270 |
| Statutory Dedications | 960,000 | 0 | 960,000 |
| FEDERAL FUNDS | 2,230,697 | 0 | 2,230,697 |
| TOTAL MEANS OF FINANCING | \$577,272,653 | \$4,473,102 | \$581,745,755 |
| 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 | 20,883,509 | 49,191,820 |
| 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 | \$22,637,351 | \$514,388,396 |
| 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 |

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 | (\$4,643,111) | \$2,358,189,351 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 741,616,471 | 12,463,801 | 754,080,272 |
| 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 | \$115,803,161 | \$17,794,655,428 |
| 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 | \$765,574,118 |
| 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 | 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 | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 174,361 | 1,910,944 | 2,085,305 |
| 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 | \$8,585,287 | \$145,849,917 |
| 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 | 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 | 44,779,500 | 203,458,225 |
| TOTAL MEANS OF FINANCING | \$287,219,844 | \$48,902,224 | \$336,122,068 |
| TOTAL POSITIONS | 1,051 | 0 | 1,051 |
| 16 | | | |
| DEPARTMENT OF WILDLIFE AND FISHERIES | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$100,000 | \$100,000 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 19,730,769 | 0 | 19,730,769 |
| Fees & Self-gen. Revenues | 2,967,291 | 249,999 | 3,217,290 |
| Statutory Dedications | 101,707,347 | 3,636,486 | 105,343,833 |
| FEDERAL FUNDS | 34,057,056 | 62,500 | 34,119,556 |
| TOTAL MEANS OF FINANCING | \$158,462,463 | \$4,048,985 | \$162,511,448 |
| 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 | \$5,190,000 | \$973,664,133 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 25,017,256 | 0 | 25,017,256 |
| Fees & Self-gen. Revenues | 1,580,606,057 | 0 | 1,580,606,057 |
| Statutory Dedications | 144,129,895 | 0 | 144,129,895 |
| FEDERAL FUNDS | 70,217,796 | 1,385,647 | 71,603,443 |
| TOTAL MEANS OF FINANCING | \$2,788,445,137 | \$6,575,647 | \$2,795,020,784 |
| 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 | \$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 | | | |
| 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 | \$61,817,171 | \$459,950,092 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 157,150,244 | (22,772,300) | 134,377,944 |
| Fees & Self-gen. Revenues | 14,436,957 | 0 | 14,436,957 |
| Statutory Dedications | 516,244,372 | 78,308,201 | 594,552,573 |
| FEDERAL FUNDS | 25,114,109 | 90,000,000 | 115,114,109 |
| TOTAL MEANS OF FINANCING | \$1,111,078,603 | \$207,353,072 | \$1,318,431,675 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 00 | | | |
| 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: | | | |
| Interagency Transfers | 1,637,748,152 | 127,387,748 | 1,765,135,900 |
| Fees & Self-gen. Revenues | 3,079,965,157 | 20,331,659 | 3,100,296,816 |
| Statutory Dedications | 4,015,862,304 | 131,147,840 | 4,147,010,144 |
| FEDERAL FUNDS | 17,520,482,374 | 822,212,986 | 18,342,695,360 |
| TOTAL MEANS OF FINANCING | \$34,749,943,723 | \$1,182,313,547 | \$35,932,257,270 |
| TOTAL POSITIONS | 36,027 | 21 | 36,048 |

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 | 57,691,265 | 695,852,945 |
| Fees & Self-gen. Revenues | 1,628,164,955 | 100,821,688 | 1,728,986,643 |
| Statutory Dedications | 159,988,458 | 0 | 159,988,458 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$2,426,315,093 | \$158,512,953 | \$2,584,828,046 |
| 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: | | | |
| 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 | (\$2,451,467) | \$589,099,619 |
| TOTAL POSITIONS | 0 | 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 |
| 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 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 |
| 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 | 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 | 185,962,512 | 2,574,601,194 |
| Fees & Self-gen. Revenues | 4,829,140,155 | 121,239,947 | 4,950,380,102 |
| Statutory Dedications | 5,781,387,405 | 151,147,840 | 5,932,535,245 |
| FEDERAL FUNDS | 17,908,460,414 | 822,212,986 | 18,730,673,400 |
| TOTAL MEANS OF FINANCING | \$40,140,388,321 | \$1,361,796,599 | \$41,502,184,920 |
| TOTAL POSITIONS | 37,244 | 21 | 37,265 |

BA-7 by Type - FY 2020-2021
Approved April 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 | \$7,875,293 | \$0 | \$0 | \$0 | \$0 | \$7,875,293 | 0 | 0 | 0 |
| Preamble 11 (IAT Balancing) | \$0 | \$8,414,759 | \$0 | \$0 | \$0 | \$0 | \$8,414,759 | 0 | 0 | 0 |
| Preamble 2A | \$0 | \$0 | \$0 | \$0 | \$0 | \$344,031,212 | \$344,031,212 | 0 | 0 | 0 |
| TOTAL | \$0 | \$16,290,052 | \$0 | \$0 | \$0 | \$344,031,212 | \$360,321,264 | 0 | 0 | 0 |

In-House BA-7s by Type - 2020-2021
Approved April 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 | \$8,414,759 | \$0 | \$0 | \$0 | \$0 | \$8,414,759 | 0 | 0 | 0 |
| TOTAL | \$0 | \$8,414,759 | \$0 | \$0 | \$0 | \$0 | \$8,414,759 | 0 | 0 | 0 |

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

| BA-7 TYPE | GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | CLASS. | POSITIONS UNCLASS. | TOTAL |
|-----------------|------------|--------------------|------------|------------|------------|----------------------|----------------------|----------|--------------------|----------|
| Anci Preamble 3 | \$0 | \$7,875,293 | \$0 | \$0 | \$0 | \$0 | \$7,875,293 | 0 | 0 | 0 |
| Preamble 2A | \$0 | \$0 | \$0 | \$0 | \$0 | \$344,031,212 | \$344,031,212 | 0 | 0 | 0 |
| TOTAL | \$0 | \$7,875,293 | \$0 | \$0 | \$0 | \$344,031,212 | \$351,906,505 | 0 | 0 | 0 |

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

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | POSITIONS | | | JUSTIFICATION |
|--|------------|------------|------------|------------|----------------------|----------------------|-----------|----------|----------|---|
| | | | | | | | CLASS. | UNCLASS. | TOTAL | |
| 01_111 Office of Homeland Security & Emergency Prep | | | | | | | | | | |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$74,000,000 | \$74,000,000 | 0 | 0 | 0 | PREAMBLE 2(A) (BC #189R) - Increases Federal budget authority by \$74 million in the Administrative Program. This will provide for the remaining \$74 million of the \$148 million Federal budget authority necessary for the disbursement of funds to administer the Federal Emergency Rental Assistance Program (ERAP) grant in FY 2020-2021. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$222,239,562 | \$222,239,562 | 0 | 0 | 0 | PREAMBLE 2(A) (BC #195) - Increases Federal budget authority by \$222,239,562 to administer additional reimbursements to Subrecipients for the increase in Public Assistance (PA) Federal cost share adjustments for eligible emergency response efforts associated to COVID-19 and Hurricane Laura. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$296,239,562 | \$296,239,562 | 0 | 0 | 0 | 01A_EXEC |
| 06_262 Office of the State Library of Louisiana | | | | | | | | | | |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$3,012,150 | \$3,012,150 | 0 | 0 | 0 | PREAMBLE 2A (BC #186) Increases Federal budget authority by \$3,012,150 in the Library Services Program. These funds were made available through the American Rescue Plan Act through the Institute of Museum and Library Services. The Office of the State Library will issue these Federal Funds to all public / local libraries in the State of Louisiana. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$3,012,150 | \$3,012,150 | 0 | 0 | 0 | 06A_CRT |

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

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | POSITIONS CLASS. | POSITIONS UNCLASS. | POSITIONS TOTAL | JUSTIFICATION |
|--|--------------------|----------------|------------|------------|-----------------|--------------------|------------------|--------------------|-----------------|--|
| 07_276 Engineering and Operations | | | | | | | | | | |
| \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | 0 | 0 | 0 | PREAMBLE 11 (IH #191)- Provides Interagency Transfers from the Office of Community Development (OCD) to the Engineering Program to assist in the development and implementation of the Louisiana Watershed Initiative (LWI) Program. |
| \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | 0 | 0 | 0 | 07A_DOTD |
| 08_422 Office of State Fire Marshal | | | | | | | | | | |
| \$0 | \$3,287,259 | \$0 | \$0 | \$0 | \$0 | \$3,287,259 | 0 | 0 | 0 | PREAMBLE 11 (IH#184) - Increase Interagency Transfers budget authority in the amount of \$3,287,259 in the Fire Prevention Program of the Office of State Fire Marshal. This adjustment will allow reimbursements from the Federal Emergency Management Agency (FEMA) for expenditures related to the COVID-19 pandemic, Hurricanes Laura, Sally, Delta, and Zeta, as well as expenditures related to the severe winter weather event in February of this year. |
| \$0 | \$3,287,259 | \$0 | \$0 | \$0 | \$0 | \$3,287,259 | 0 | 0 | 0 | 08B_PSAF |
| 09_306 Medical Vendor Payments | | | | | | | | | | |
| (\$34,628,884) | \$0 | (\$29,773,163) | \$0 | \$0 | (\$304,880,989) | (\$369,283,036) | 0 | 0 | 0 | 25PERCENT (BC # 190R) This BA-7 transfers a total of \$369,283,036 from the Payments to Private Providers (PPP) program to the Uncompensated Care Costs (UCC) program, in the Louisiana Department of Health (LDH), Medical Vendor Payments (MVP). This shift in funding is needed to restore funding to the UCC program that was initially moved in the FY 21 budget from the UCC program to the PPP program for the Money Follows the Patient (MFP) hospital pay plan. |

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

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | POSITIONS CLASS. | POSITIONS UNCLASS. | POSITIONS TOTAL | JUSTIFICATION |
|--|--------|--------------|------------|--------|---------------|---------------|------------------|--------------------|-----------------|--|
| 09_306 Medical Vendor Payments | | | | | | | | | | |
| \$34,628,884 | \$0 | \$29,773,163 | \$0 | \$0 | \$304,880,989 | \$369,283,036 | 0 | 0 | 0 | 25PERCENT (BC # 190R) This BA-7 transfers a total of \$369,283,036 from the Payments to Private Providers (PPP) program to the Uncompensated Care Costs (UCC) program, in the Louisiana Department of Health (LDH), Medical Vendor Payments (MVP). This shift in funding is needed to restore funding to the UCC program that was initially moved in the FY 21 budget from the UCC program to the PPP program for the Money Follows the Patient (MFP) hospital pay plan. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 | 0 | 0 | 09A_LDH |
| 10_360 Office of Children and Family Services | | | | | | | | | | |
| \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | 0 | 0 | 0 | 1PERCENT (IH #187) Transfers Fees & Self-generated budget authority from the Division of Family Support program to the Division of Management and Finance program for the Calling All Sectors Initiatives provided through The Pew Charitable Trusts grant. |
| (\$60,000) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$60,000) | 0 | 0 | 0 | 1PERCENT (IH #188) Transfers State General Fund (Direct) from the Division of Management and Finance program to the Division of Child Welfare program for the Empowering Families to Live Well Initiative to provide college stipend payments for Extended Foster Care children. |
| \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 | 0 | 0 | 0 | 1PERCENT (IH #188) Transfers State General Fund (Direct) from the Division of Management and Finance program to the Division of Child Welfare program for the Empowering Families to Live Well Initiative to provide college stipend payments for Extended Foster Care children. |

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

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | POSITIONS CLASS. | POSITIONS UNCLASS. | POSITIONS TOTAL | JUSTIFICATION |
|--|------------------|-------------|------------|------------|---------------------|---------------------|------------------|--------------------|-----------------|--|
| 10_360 Office of Children and Family Services | | | | | | | | | | |
| \$0 | \$0 | (\$150,000) | \$0 | \$0 | \$0 | (\$150,000) | 0 | 0 | 0 | 1PERCENT (IH #187) Transfers Fees & Self-generated budget authority from the Division of Family Support program to the Division of Management and Finance program for the Calling All Sectors Initiatives provided through The Pew Charitable Trusts grant. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 | 0 | 0 | 10A_DCFS |
| 13_856 Office of Environmental Quality | | | | | | | | | | |
| \$0 | \$127,500 | \$0 | \$0 | \$0 | \$0 | \$127,500 | 0 | 0 | 0 | PREAMBLE 11 (IH #185) - Increases the Office of Environmental Assessment Program/Water Planning Division's Interagency Transfers budget authority by \$127,500. The funds are from the Department of Transportation and Development (DOTD) and will be passed through to the City of West Monroe to assist in the construction of a new sanitary sewer lift station. |
| \$0 | \$127,500 | \$0 | \$0 | \$0 | \$0 | \$127,500 | 0 | 0 | 0 | 13A_DEQ |
| 14_474 Workforce Support and Training | | | | | | | | | | |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$44,779,500 | \$44,779,500 | 0 | 0 | 0 | PREAMBLE 2(A) (BC #192) - Increases Federal budget authority by 44,779,500 in the Louisiana Workforce Commission, Office of Unemployment Insurance Administration Program. This funding is for increased costs related to unemployment benefits payment processing, private call centers, fraud detection/prevention, and technology expenses related to the Helping Individuals Reach Employment (HIRE) system due to increased demand caused by the COVID-19 pandemic. |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$44,779,500 | \$44,779,500 | 0 | 0 | 0 | 14A_LWC |

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

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | POSITIONS CLASS. | POSITIONS UNCLASS. | POSITIONS TOTAL | JUSTIFICATION |
|---|--------------|-----------|------------|--------|---------------|---------------|---------------------|-----------------------|--------------------|---|
| 21_815 Office of Technology Services | | | | | | | | | | |
| \$0 | \$7,875,293 | \$0 | \$0 | \$0 | \$0 | \$7,875,293 | 0 | 0 | 0 | ANCI PREAMBLE 3 (BC #193) - Increases Interagency Transfers budget authority for support services provided to the Louisiana Workforce Commission (LWC). Due to the COVID-19 pandemic, LWC has experienced an increase in expenditures for IT support services, software, postage, and phone service related to its unemployment functions and activities. |
| \$0 | \$7,875,293 | \$0 | \$0 | \$0 | \$0 | \$7,875,293 | 0 | 0 | 0 | 21A_ANCIL |
| \$0 | \$16,290,052 | \$0 | \$0 | \$0 | \$344,031,212 | \$360,321,264 | 0 | 0 | 0 | TOTAL |