



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: December 2, 2020

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: November 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 **November 30, 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 November 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>October 2020-2021</u>	<u>November 2020-2021</u>	<u>November Over/(Under) October</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,300.0	\$9,314.0	\$14.0	0.15%
STATE GENERAL FUND BY:				
FEEs AND SELF-GENERATED REVENUES	\$3,201.7	\$3,202.0	\$.3	0.01%
STATUTORY DEDICATIONS	\$5,804.9	\$5,832.4	\$27.5	0.47%
TOTAL STATE FUNDS	\$18,306.6	\$18,348.5	\$41.8	0.23%
FEDERAL FUNDS	\$18,000.3	\$18,055.6	\$55.3	0.31%
GRAND TOTAL	\$36,307.0	\$36,404.1	\$97.1	0.27%
TOTAL AUTHORIZED T.O. POSITIONS	34,071	34,071	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,716	1,716	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,462	1,464	2	0.14%
TOTAL POSITIONS	37,249	37,251	2	0.01%

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>October</u> <u>2020-2021</u>	<u>November</u> <u>2020-2021</u>	<u>November</u> <u>Over/(Under)</u> <u>October</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%
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	\$2,461,866,402	\$2,391,134,866	(\$70,731,536)	-2.87%
Total Double Counts	\$4,145,038,934	\$4,081,507,644	(\$63,531,290)	-1.53%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$155,328,207	2,460	\$158,328,207	2,460	\$3,000,000	0	1.93%	0.00%
Veterans Affairs	\$12,109,919	843	\$12,109,919	843	\$0	0	0.00%	0.00%
Secretary of State	\$55,118,702	313	\$55,118,702	313	\$0	0	0.00%	0.00%
Attorney General	\$16,818,450	554	\$16,818,450	554	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,102,663	15	\$1,102,663	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	66	\$0	66	\$0	0	0.00%	0.00%
Public Service Commission	\$0	98	\$0	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$18,432,561	617	\$18,432,561	617	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$35,557,397	113	\$35,557,397	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$33,307,177	690	\$38,307,177	690	\$5,000,000	0	15.01%	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	\$2,389,237,151	8,267	\$2,358,189,351	8,269	(\$31,047,800)	2	-1.30%	0.02%
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	\$100,000	909	\$100,000	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	-	\$973,664,133	-	\$5,190,000	0	0.54%	0.00%
Special Schools & Commissions	\$48,335,685	605	\$48,335,685	605	\$0	0	0.00%	0.00%
Dept. of Education	\$3,725,737,125	633	\$3,725,887,125	633	\$150,000	0	0.00%	0.00%
Health Care Services Division	\$24,766,943	-	\$24,766,943	-	\$0	0	0.00%	0.00%
Other Requirements	\$428,360,046	-	\$459,950,092	-	\$31,590,046	0	7.37%	0.00%
General App. Bill	\$8,563,136,804	36,032	\$8,577,119,050	36,034	\$13,982,246	2	0.16%	0.01%

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

Department Name:	October		November		November Over/(Under) October		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	-	\$521,124,619	-	(\$2,451,467)	0	-0.47%	0.00%
Judicial Expenses	\$152,056,972	-	\$154,508,439	-	\$2,451,467	0	1.61%	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	\$9,300,012,733	37,249	\$9,313,994,979	37,251	\$13,982,246	2	0.15%	0.01%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$3,197,048,719	2,460	\$3,130,530,880	2,460	(\$66,517,839)	0	-2.08%	0.00%
Veterans Affairs	\$80,550,428	843	\$80,550,428	843	\$0	0	0.00%	0.00%
Secretary of State	\$104,820,053	313	\$104,820,053	313	\$0	0	0.00%	0.00%
Attorney General	\$81,230,938	554	\$83,744,911	554	\$2,513,973	0	3.09%	0.00%
Lieutenant Governor	\$8,120,958	15	\$8,120,958	15	\$0	0	0.00%	0.00%
State Treasurer	\$27,519,939	66	\$25,193,361	66	(\$2,326,578)	0	-8.45%	0.00%
Public Service Commission	\$10,242,843	98	\$10,242,843	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$91,119,503	617	\$91,119,503	617	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$33,497,842	225	\$33,497,842	225	\$0	0	0.00%	0.00%
Economic Development	\$48,113,157	113	\$48,113,157	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$97,587,414	690	\$102,587,414	690	\$5,000,000	0	5.12%	0.00%
Trans. & Development	\$653,101,442	4,260	\$668,080,812	4,260	\$14,979,370	0	2.29%	0.00%
Corrections Services	\$581,745,755	4,922	\$581,745,755	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$493,962,288	2,683	\$494,212,288	2,683	\$250,000	0	0.05%	0.00%
Youth Services	\$147,895,861	970	\$147,895,861	970	\$0	0	0.00%	0.00%
La. Dept. of Health	\$17,782,185,310	8,267	\$17,703,029,520	8,269	(\$79,155,790)	2	-0.45%	0.02%
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	\$115,729,086	741	\$115,748,586	741	\$19,500	0	0.02%	0.00%
Environmental Quality	\$143,938,973	710	\$143,938,973	710	\$0	0	0.00%	0.00%
Workforce Commission	\$290,794,844	1,051	\$291,342,568	1,051	\$547,724	0	0.19%	0.00%
Wildlife & Fisheries	\$159,611,449	909	\$159,961,448	909	\$349,999	0	0.22%	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	\$2,789,830,784	-	\$2,795,020,784	-	\$5,190,000	0	0.19%	0.00%
Special Schools & Commissions	\$86,031,511	605	\$86,031,511	605	\$0	0	0.00%	0.00%
Dept. of Education	\$5,937,863,774	633	\$5,938,013,774	633	\$150,000	0	0.00%	0.00%
Health Care Services Division	\$63,479,784	-	\$63,479,784	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,181,462,422	-	\$1,305,379,046	-	\$123,916,624	0	10.49%	0.00%
General App. Bill	\$35,061,548,446	36,032	\$35,066,465,429	36,034	\$4,916,983	2	0.01%	0.01%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,426,315,093	1,217	\$2,434,015,339	1,217	\$7,700,246	0	0.32%	0.00%
Non-Appropriated	\$591,551,086	-	\$589,099,619	-	(\$2,451,467)	0	-0.41%	0.00%
Judicial Expenses	\$175,690,747	-	\$175,801,729	-	\$110,982	0	0.06%	0.00%
Legislative Expenses	\$100,539,415	-	\$103,849,999	-	\$3,310,584	0	3.29%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$2,096,348,257	-	\$2,116,348,257	-	\$20,000,000	0	0.95%	0.00%
Other App. Bills & Requirements	\$5,390,444,598	1,217	\$5,419,114,943	1,217	\$28,670,345	0	0.53%	0.00%
Total State Requirements	\$40,451,993,044	37,249	\$40,485,580,372	37,251	\$33,587,328	2	0.08%	0.01%

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>November 2020-2021</u>	<u>November 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	\$3,202.0	\$16.6	0.52%
STATUTORY DEDICATIONS	\$5,741.9	\$5,832.4	\$90.5	1.58%
TOTAL STATE FUNDS	\$18,160.1	\$18,348.5	\$188.4	1.04%
FEDERAL FUNDS	\$17,908.5	\$18,055.6	\$147.1	0.82%
GRAND TOTAL	\$36,068.6	\$36,404.1	\$335.5	0.93%
TOTAL AUTHORIZED T.O. POSITIONS	34,071	34,071	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,711	1,716	5	0.29%
TOTAL NON-TO FTE POSITIONS	1,462	1,464	2	0.14%
TOTAL POSITIONS	37,244	37,251	7	0.02%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	Appropriated <u>2020-2021</u>	November <u>2020-2021</u>	November <u>Over/(Under)</u> <u>Appropriated</u>	Percentage <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%
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	\$2,391,134,866	\$2,496,184	0.10%
Total Double Counts	\$4,071,811,214	\$4,081,507,644	\$9,696,430	0.24%

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	45,170,110	120,054,955
Fees & Self-gen. Revenues	141,339,366	711,763	142,051,129
Statutory Dedications	612,944,321	12,499,430	625,443,751
FEDERAL FUNDS	2,162,958,764	(78,305,926)	2,084,652,838
TOTAL MEANS OF FINANCING	\$3,143,541,597	(\$13,010,717)	\$3,130,530,880
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	478,969	30,112,036
Statutory Dedications	13,949,699	4,937,116	18,886,815
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$99,294,734	\$5,525,319	\$104,820,053
TOTAL 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	17,542,797	17,990,142
Fees & Self-gen. Revenues	7,281,777	0	7,281,777
Statutory Dedications	37,442,855	0	37,442,855
FEDERAL FUNDS	9,972,168	0	9,972,168
TOTAL MEANS OF FINANCING	\$73,576,706	\$17,542,797	\$91,119,503
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	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	0	6,603,297
TOTAL MEANS OF FINANCING	\$93,866,108	\$8,721,306	\$102,587,414
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	2,004,873	14,584,211
Fees & Self-gen. Revenues	26,188,285	3,045,897	29,234,182
Statutory Dedications	572,252,638	7,030,118	579,282,756
FEDERAL FUNDS	21,632,793	14,979,370	36,612,163
TOTAL MEANS OF FINANCING	\$641,020,554	\$27,060,258	\$668,080,812
TOTAL POSITIONS	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	707,401	29,015,712
Fees & Self-gen. Revenues	252,461,309	1,320,961	253,782,270
Statutory Dedications	173,260,465	174,830	173,435,295
FEDERAL FUNDS	35,620,960	258,051	35,879,011
TOTAL MEANS OF FINANCING	\$491,751,045	\$2,461,243	\$494,212,288
TOTAL POSITIONS	2,683	0	2,683
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$89,885,384	\$1,203,532	\$91,088,916
STATE GENERAL FUND BY:			
Interagency Transfers	53,939,737	1,050,903	54,990,640
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$145,641,426	\$2,254,435	\$147,895,861
TOTAL POSITIONS	970	0	970

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	(79,162,107)	662,454,364
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	\$24,177,253	\$17,703,029,520
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	0	174,361
Fees & Self-gen. Revenues	78,728,138	5,705,601	84,433,739
Statutory Dedications	38,727,830	968,742	39,696,572
FEDERAL FUNDS	19,634,301	0	19,634,301
TOTAL MEANS OF FINANCING	\$137,264,630	\$6,674,343	\$143,938,973
TOTAL POSITIONS	710	0	710

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	0	158,678,725
TOTAL MEANS OF FINANCING	\$287,219,844	\$4,122,724	\$291,342,568
TOTAL POSITIONS	1,051	0	1,051
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
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	1,086,486	102,793,833
FEDERAL FUNDS	34,057,056	62,500	34,119,556
TOTAL MEANS OF FINANCING	\$158,462,463	\$1,498,985	\$159,961,448
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	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	\$150,000	\$5,938,013,774
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	\$61,817,171	\$459,950,092
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	42,483,272	558,727,644
FEDERAL FUNDS	25,114,109	90,000,000	115,114,109
TOTAL MEANS OF FINANCING	\$1,111,078,603	\$194,300,443	\$1,305,379,046
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	(6,087,561)	1,631,660,591
Fees & Self-gen. Revenues	3,079,965,157	16,540,325	3,096,505,482
Statutory Dedications	4,015,862,304	77,703,854	4,093,566,158
FEDERAL FUNDS	17,520,482,374	147,131,774	17,667,614,148
TOTAL MEANS OF FINANCING	\$34,749,943,723	\$316,521,706	\$35,066,465,429
TOTAL POSITIONS	36,027	7	36,034

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	7,700,246	645,861,926
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	\$7,700,246	\$2,434,015,339
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	2,496,184	2,391,134,866
Fees & Self-gen. Revenues	4,829,140,155	16,626,925	4,845,767,080
Statutory Dedications	5,781,387,405	97,703,854	5,879,091,259
FEDERAL FUNDS	17,908,460,414	147,131,774	18,055,592,188
TOTAL MEANS OF FINANCING	\$40,140,388,321	\$345,192,051	\$40,485,580,372
TOTAL POSITIONS	37,244	7	37,251

BA-7 by Type - FY 2020-2021
Approved November 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
Legislative	\$0	\$0	\$86,600	\$0	\$0	\$0	\$86,600	0	0	0
Non-Appropriated	(\$2,451,467)	\$0	\$0	\$0	\$0	\$0	(\$2,451,467)	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$19,500	\$0	\$0	\$0	\$0	\$19,500	0	0	0
Preamble 2A	\$0	\$2,617,495	\$249,999	\$2,513,973	\$0	\$22,751,861	\$28,133,328	0	0	0
Supplemental	\$16,433,713	(\$73,368,531)	\$0	\$32,200,246	\$0	\$32,533,939	\$7,799,367	0	0	0
TOTAL	\$13,982,246	(\$70,731,536)	\$336,599	\$34,714,219	\$0	\$55,285,800	\$33,587,328	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Legislative	\$0	\$0	\$86,600	\$0	\$0	\$0	\$86,600	0	0	0
Non-Appropriated	(\$2,451,467)	\$0	\$0	\$0	\$0	\$0	(\$2,451,467)	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$19,500	\$0	\$0	\$0	\$0	\$19,500	0	0	0
Supplemental	\$16,433,713	(\$73,368,531)	\$0	\$32,200,246	\$0	\$32,533,939	\$7,799,367	0	0	0
TOTAL	\$13,982,246	(\$73,349,031)	\$86,600	\$32,200,246	\$0	\$32,533,939	\$5,454,000	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 2A	\$0	\$2,617,495	\$249,999	\$2,513,973	\$0	\$22,751,861	\$28,133,328	0	0	0
TOTAL	\$0	\$2,617,495	\$249,999	\$2,513,973	\$0	\$22,751,861	\$28,133,328	0	0	0

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_109 Coastal Protection and Restoration Authority										
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #121) – These funds will be used for vessal sonar scanning of the Southwest Pass of the Mississippi River for sediment distribution
01_111 Office of Homeland Security & Emergency Prep										
\$0	\$0	\$0	\$12,200,246	\$0	(\$84,116,501)	(\$71,916,255)	0	0	0	SUPPLEMENTAL (20 2ES)(IH #116) - Decreases budget authority to the Administrative Program in the amount of \$71,916,255, which include a decrease of \$84,116,501 in Federal Funds for payments to state agencies, an increase of \$5,000,000 in Statutory Dedications to the Coronavirus Local Recovery Allocation Fund for payments to local governments, and an increase of \$7,200,246 in Statutory Dedications to the State Emergency Response Fund for cybersecurity response initiatives.
01_112 Department of Military Affairs										
\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #126) – Provides budget authority to the Military Affairs Program to receive funding from the Governor's Office of Homeland Security and Emergency Preparedness for cybersecurity response initiatives.
01_116 Louisiana Public Defender Board										
\$0	\$0	\$0	\$0	\$0	\$148,416	\$148,416	0	0	0	PREAMBLE 2(A) (BC #4) - Increases federal budget authority in the Louisiana Public Defender Board Program in the amount of \$148,416 to receive a grant from the Office of Justice Programs, U.S. Department of Justice.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_116 Louisiana Public Defender Board										
\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #123) - Provides funding to the Louisiana Public Defender Board Program for the renovation or purchase of office space for district defender offices.
\$3,000,000	\$2,250,000	\$0	\$12,200,246	\$0	(\$83,968,085)	(\$66,517,839)	0	0	0	01A_EXEC
04_141 Office of the Attorney General										
\$0	\$0	\$0	\$2,513,973	\$0	\$0	\$2,513,973	0	0	0	PREAMBLE 2(A) (BC #88R) - Increase the Office of the Attorney General statutory dedications budget authority in the Civil Law Program. The agency will use funds from the Department of Justice Legal Support Fund. The funds will be used for legal services for the state's opioid litigation.
\$0	\$0	\$0	\$2,513,973	\$0	\$0	\$2,513,973	0	0	0	04B_AG
04_147 State Treasurer										
\$0	\$0	\$0	(\$2,326,578)	\$0	\$0	(\$2,326,578)	0	0	0	PREAMBLE 2(A) (BC #95) - The purpose of this BA-7 is to decrease (\$2,326,578) in Statutory Dedications out of the Louisiana Main Street Recovery Fund in the Administrative Program. The funding reduced from the Office of State Treasurer is intended to be appropriated to State Aid to Local Governmental Entities (Schedule 20-945) in a companion BA-7. It can then be used for additional grants to eligible applicants that qualify for the Louisiana Main Street Recovery Program. The Office of State Treasurer is able to reduce their funding because their projection of the total costs of administering the Louisiana Main Street Recovery Program is less than what they were appropriated.
\$0	\$0	\$0	(\$2,326,578)	\$0	\$0	(\$2,326,578)	0	0	0	04D_TREA

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
05_252 Office of Business Development										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #118) – Provides for a reduction in State General Fund (Direct) of \$100,000 in the Business Development Program, as well as an increase in State General Fund (Direct) of the same amount in the Business Development Program specifically for the North Louisiana Economic Partnership.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	05A_LED
06_267 Office of Tourism										
\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #125) - This BA-7 is submitted in compliance with Act 45 of the 2020 Second Extraordinary Legislative Session. It includes an increase in appropriation to the Marketing Program of \$5,000,000 in State General Fund (Direct) intended to help the tourism industry in Louisiana recover from the effects of COVID-19.
\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	0	0	0	06A_CART
07_276 Engineering and Operations										
\$0	\$0	\$0	\$0	\$0	\$14,979,370	\$14,979,370	0	0	0	PREAMBLE 2(A) (BC #76R)- Provides funding to be used in accordance with the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare, and respond to the COVID-19 pandemic at the local level. DOTD will act as the pass-through agency to provide funding to local entities in non-urbanized areas; including rural public transit providers and intercity bus providers for COVID-19 related expenditures.
\$0	\$0	\$0	\$0	\$0	\$14,979,370	\$14,979,370	0	0	0	07A_DOTD

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_419 Office of State Police										
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	0	0	SUPPLEMENTAL (20ES)(IH # 124) - The purpose of this BA-7 is to increase Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in the amount of \$250,000 within the Operational Support program of the Office of State Police.
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	0	0	08B_PSAF
09_300 Jefferson Parish Human Services Authority										
\$3,935,230	(\$3,935,230)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #98) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$3,935,230 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_301 Florida Parishes Human Services Authority										
\$0	\$678,830	\$0	\$0	\$0	\$0	\$678,830	0	0	0	PREAMBLE 2(A) (BC #82R) - Provides for an increase Interagency Transfers (IAT) budget authority by \$678,830. These funds are provided by the Louisiana Department of Health, Office of Behavior Health for Crisis Counseling Program (CCP) COVID-19, Louisiana Zero Suicide Initiative, Louisiana State Opioid Response (LaSOR) Grant Part 2.0 and Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_301 Florida Parishes Human Services Authority										
\$3,422,534	(\$3,422,534)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #99) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$3,422,534 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_302 Capital Area Human Services District										
\$0	\$1,340,029	\$0	\$0	\$0	\$0	\$1,340,029	0	0	0	PREAMBLE 2(A) (BC #83) - Provides for an increase in Interagency Transfers (IAT) budget authority by \$1,340,029. These funds are provided by the Louisiana Department of Health, Office of Behavior Health for Crisis Counseling Program (CCP) COVID-19, Louisiana State Opioid Response (LaSOR) Grant Part 2.0, Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE), Mental Health Block Grant (MHBG) and Comprehensive Opioid Abuse Program (COAP).
\$3,179,323	(\$3,179,323)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #100) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$3,179,323 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).

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09_304 Metropolitan Human Services District										
\$5,939,065	(\$5,939,065)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #101) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$5,939,065 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_306 Medical Vendor Payments										
(\$117,729,138)	\$0	\$0	\$0	\$0	\$26,650,440	(\$91,078,698)	0	0	0	SUPPLEMENTAL (20 2ES) (IH #102R) This BA-7 provides a net decrease of State General Fund (Direct) by \$117,729,138 and an increase of Federal Funds by \$26,650,440 for the Medical Vendor Payments, Payments to Private Providers program. These adjustments include total increases of \$6,200,000 for payments for two retainer payment to providers of adult day center services, and \$30,000,000 for temporary rate increases for providers of home and community based services and ICF/DDs. Also, there is a reduction of State General Fund (Direct) of \$127,278,698, resulting from an extension of the 6.2% enhanced federal match rate, that was provided for in the Families First Coronavirus Response Act.

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							CLASS.	UNCLASS.	TOTAL	
09_307 Office of the Secretary										
\$20,999,629	(\$20,644,629)	\$0	\$0	\$0	\$0	\$355,000	0	0	0	SUPPLEMENTAL (20 2ES) (IH #103) This BA-7 provides a net increase of State General Fund (Direct) of \$20,999,629 and a decrease of Interagency Transfers of \$20,644,629 for supplemental appropriation in the Louisiana Department of Health, Office of the Secretary. This net adjustment includes a means of finance substitution replacing \$20,644,629 of Interagency Transfers from the Office of Homeland Security & Emergency Preparedness (GOHSEP). The net adjustment also includes \$355,000 of State General Fund (Direct) to OPTIONS for services for individuals with disabilities.
09_309 South Central Louisiana Human Services Authority										
\$0	\$93,572	\$0	\$0	\$0	\$0	\$93,572	0	0	0	PREAMBLE 2(A) (BC #84) - Provides for an increase in Interagency Transfers (IAT) budget authority by \$93,572. These funds are provided by the Louisiana Department of Health, Office of Behavior Health for Louisiana Zero Suicide Initiative, Louisiana State Opioid Response (LaSOR) Grant Part 2.0 and Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE).
\$3,651,924	(\$3,451,924)	\$0	\$0	\$0	\$0	\$200,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #104) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$3,451,924 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct). Provides for \$200,000 of State General Fund (Direct) for ARC of St. Mary

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09_310 Northeast Delta Human Services Authority										
\$2,647,524	(\$2,647,524)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #105) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$2,647,924 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_320 Office of Aging and Adult Services										
\$4,438,100	(\$4,438,100)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #106) - This BA-7 provides a net increase of State General Fund (Direct) by \$4,438,100 and a decrease of Interagency Transfers of \$4,438,100 for the Office of Aging and Adult Services, Administration, Protection, and Support program. This means of finance substitution replaces \$4,438,100 of Interagency Transfers from the Office of Homeland Security & Emergency Preparedness (GOHSEP).
09_324 Louisiana Emergency Response Network Board										
\$1,649,367	(\$523,029)	\$0	\$0	\$0	\$0	\$1,126,338	0	0	0	SUPPLEMENTAL (20 2ES)(IH #107) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$523,029, of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct). Provides for \$1,126,338 payable to the Orleans Parish Communications Center for Operating Expenses.

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09_325 Acadiana Area Human Services District										
\$3,781,070	(\$3,781,070)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #108) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$3,781,070 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_326 Office of Public Health										
\$10,046,711	(\$10,046,711)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #109) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$10,046,711 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_330 Office of Behavioral Health										
\$0	\$0	\$0	\$0	\$0	\$7,624,075	\$7,624,075	0	0	0	PREAMBLE 2(A) (BC #85R) - Provides for an increase in Federal Funds budget authority for the Office of Behavioral Health (OBH), Behavioral Health Administration and Community Oversight program by \$7,624,075 and increase positions with two (2) NON-T.O FTE. This increase would allow the agency to receive grants awarded by the Substance Abuse and Mental Health Services Administration.

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							CLASS.	UNCLASS.	TOTAL	
09_330 Office of Behavioral Health										
\$3,615,213	(\$3,615,213)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #110) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$14,608,541 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
\$10,993,728	(\$10,993,728)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #110) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$14,608,541 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_375 Imperial Calcasieu Human Services Authority										
\$0	\$209,459	\$0	\$0	\$0	\$0	\$209,459	0	0	0	PREAMBLE 2(A) (BC #86R) - Provides for an increase in Interagency Transfers (IAT) budget authority by \$209,459. These funds are provided by the Louisiana Department of Health, Office of Behavior Health for the Louisiana State Opioid Response (LaSOR) Grant Part 2.0 and Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE).

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09_375 Imperial Calcasieu Human Services Authority										
\$2,361,185	(\$2,361,185)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #111) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$2,361,185 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_376 Central Louisiana Human Services District										
\$2,962,299	(\$2,962,299)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #112) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$2,962,299 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
09_377 Northwest Louisiana Human Services District										
\$0	\$295,605	\$0	\$0	\$0	\$0	\$295,605	0	0	0	PREAMBLE 2(A) (BC #87) - Provides for an increase in Interagency Transfers (IAT) budget authority by \$295,605. These funds are provided by the Louisiana Department of Health, Office of Behavior Health for Crisis Counseling Program (CCP) COVID-19, Louisiana State Opioid Response (LaSOR) Grant Part 2.0 and Louisiana State Opioid Response (LaSOR) Grant No Cost Extension (NCE).

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09_377 Northwest Louisiana Human Services District										
\$3,058,436	(\$3,058,436)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (20 2ES)(IH #113) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Provides for a Means of Finance substitution replacing \$3,058,436 of Interagency Transfers for Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOSEP) with State General Fund (Direct).
(\$31,047,800)	(\$82,382,505)	\$0	\$0	\$0	\$34,274,515	(\$79,155,790)	0	0	0	09A_LDH
12_440 Office of Revenue										
\$0	\$19,500	\$0	\$0	\$0	\$0	\$19,500	0	0	0	PREAMBLE (IH #132) - Increases the Alcohol & Tobacco Control Program's (ATC) Interagency Transfers budget authority by \$19,500. This funding will be transferred from the Louisiana Workforce Commission (LWC)'s Unemployment Insurance and Office of Worker's Compensation Divisions. These funds will be used to provide escort and security services to the Government Against Misclassified Employees Operational Network (GAME ON) task force staff during job site inspections and audits of employers.
\$0	\$19,500	\$0	\$0	\$0	\$0	\$19,500	0	0	0	12A_LDR

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13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000	0	0	0	1PERCENT (IH #91) - Transfer of \$60,000 in Federal budget authority from the Office of Environmental Assessment (OEA) to the Office of Environmental Compliance (OEC). The transfer is needed to properly allocate Federal Performance Partnership Grant funding and expenditures to the appropriate program. A portion of the grant funding will be used to purchase equipment in the Surveillance Division of OEC to monitor ambient water quality monitoring sites and support inspection activities.
\$0	\$0	\$0	\$0	\$0	(\$60,000)	(\$60,000)	0	0	0	1PERCENT (IH #91) - Transfer of \$60,000 in Federal budget authority from the Office of Environmental Assessment (OEA) to the Office of Environmental Compliance (OEC). The transfer is needed to properly allocate Federal Performance Partnership Grant funding and expenditures to the appropriate program. A portion of the grant funding will be used to purchase equipment in the Surveillance Division of OEC to monitor ambient water quality monitoring sites and support inspection activities.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	13A_DEQ

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14_474 Workforce Support and Training										
\$0	\$547,724	\$0	\$0	\$0	\$0	\$547,724	0	0	0	PREAMBLE 11 (IH #114) – Provides for an increase in Interagency Transfers budget authority in the amount of \$547,724 in the Louisiana Workforce Commission, Office of Management and Finance Program. The agency will receive reimbursement from the Governor’s Office of Homeland Security & Emergency Preparedness (GOHSEP) for the mass feeding of individuals displaced from their homes in affected areas due to Hurricane Delta.
\$0	\$547,724	\$0	\$0	\$0	\$0	\$547,724	0	0	0	14A_LWC
16_513 Office of Wildlife										
\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #124) - Provides funding from the State General Fund (Direct) to the Wildlife program for the Spring Bayou Entrance Road Resurfacing Project.
16_514 Office of Fisheries										
\$0	\$0	\$249,999	\$0	\$0	\$0	\$249,999	0	0	0	PREAMBLE 2(A) (BC #94) - Provides an increase in Fees and Self-generated Revenues. These funds will be utilized to provide financial assistance to Louisiana fishermen for the purchase of Turtle Excluder Devices (TED) as a result of upcoming changes in federal regulations.
\$100,000	\$0	\$249,999	\$0	\$0	\$0	\$349,999	0	0	0	16A_WLF

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							CLASS.	UNCLASS.	TOTAL	
19A_600 LSU System										
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #120R) - An adjustment in State General Fund (Direct) of \$4,990,000 for the Louisiana State University (LSU) System providing an increase for the following schools: LSU Health Sciences Center in New Orleans for SARS-CoV2 testing of \$1,000,000; LSU Health Sciences Center in Shreveport for the Viral Neutralization Test program of \$700,000; LSU in Shreveport for the Technology Center of \$540,000; LSU Agricultural Center for operating expenses of \$750,000; and Pennington Biomedical Research Center of \$2,000,000.
\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #120R) - An adjustment in State General Fund (Direct) of \$4,990,000 for the Louisiana State University (LSU) System providing an increase for the following schools: LSU Health Sciences Center in New Orleans for SARS-CoV2 testing of \$1,000,000; LSU Health Sciences Center in Shreveport for the Viral Neutralization Test program of \$700,000; LSU in Shreveport for the Technology Center of \$540,000; LSU Agricultural Center for operating expenses of \$750,000; and Pennington Biomedical Research Center of \$2,000,000.

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							CLASS.	UNCLASS.	TOTAL	
19A_600 LSU System										
\$540,000	\$0	\$0	\$0	\$0	\$0	\$540,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #120R) - An adjustment in State General Fund (Direct) of \$4,990,000 for the Louisiana State University (LSU) System providing an increase for the following schools: LSU Health Sciences Center in New Orleans for SARS-CoV2 testing of \$1,000,000; LSU Health Sciences Center in Shreveport for the Viral Neutralization Test program of \$700,000; LSU in Shreveport for the Technology Center of \$540,000; LSU Agricultural Center for operating expenses of \$750,000; and Pennington Biomedical Research Center of \$2,000,000.
\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #120R) - An adjustment in State General Fund (Direct) of \$4,990,000 for the Louisiana State University (LSU) System providing an increase for the following schools: LSU Health Sciences Center in New Orleans for SARS-CoV2 testing of \$1,000,000; LSU Health Sciences Center in Shreveport for the Viral Neutralization Test program of \$700,000; LSU in Shreveport for the Technology Center of \$540,000; LSU Agricultural Center for operating expenses of \$750,000; and Pennington Biomedical Research Center of \$2,000,000.

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19A_600 LSU System										
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #120R) - An adjustment in State General Fund (Direct) of \$4,990,000 for the Louisiana State University (LSU) System providing an increase for the following schools: LSU Health Sciences Center in New Orleans for SARS-CoV2 testing of \$1,000,000; LSU Health Sciences Center in Shreveport for the Viral Neutralization Test program of \$700,000; LSU in Shreveport for the Technology Center of \$540,000; LSU Agricultural Center for operating expenses of \$750,000; and Pennington Biomedical Research Center of \$2,000,000.
19A_649 LA Community & Technical Colleges System										
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	0	0	0	SUPPLEMENTAL (20 2ES) (IH #122) - Provides for a \$200,000 increase in State General Fund (Direct) to the Louisiana Delta Community College for renovation to an existing building or construction of a new building.
\$5,190,000	\$0	\$0	\$0	\$0	\$0	\$5,190,000	0	0	0	19A_HIED
19D_681 Subgrantee Assistance										
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	0	0	0	SUPPLEMENTAL (20 2ES)(IH #130) - Increases State General Fund (Direct) in accordance with ACT 45 of the 2020 Second Extraordinary Session.
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	0	0	0	19D_LDOE
20_945 State Aid to Local Government Entities										
\$0	\$0	\$0	\$2,326,578	\$0	\$0	\$2,326,578	0	0	0	JLCB BA-7 (#96) - Transfers budget authority in the Main Street Recovery Fund from Treasury to State Aid to Local Governments.

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20_945 State Aid to Local Government Entities										
\$24,389,800	\$0	\$0	\$0	\$0	\$0	\$24,389,800	0	0	0	SUPPLEMENTAL (20 2ES)(IH #131) - Funds for 109 local items pursuant to Act 45 of the 2020 Second Extraordinary Session.
20_XXX Funds										
\$7,200,246	\$0	\$0	\$0	\$0	\$90,000,000	\$97,200,246	0	0	0	SUPPLEMENTAL (20 2ES)(IH #119) – Directs and authorizes the treasurer to transfer monies from the State General Fund (Direct) in the amount of \$7,200,246 into the State Emergency Response Fund. It also directs and authorizes the treasurer to transfer monies from Federal Funds in the amount of \$85.0 million into the Clearing Account of the Unemployment Compensation Fund, and \$5.0 million into the Coronavirus Local Recovery Allocation Fund.
\$31,590,046	\$0	\$0	\$2,326,578	\$0	\$90,000,000	\$123,916,624	0	0	0	20A_OREQ
21_815 Office of Technology Services										
\$0	\$7,700,246	\$0	\$0	\$0	\$0	\$7,700,246	0	0	0	SUPPLEMENTAL (20 2ES)(IH #115) – Provides budget authority to receive funding from the Governor’s Office of Homeland Security and Emergency Preparedness for cybersecurity response initiatives.
\$0	\$7,700,246	\$0	\$0	\$0	\$0	\$7,700,246	0	0	0	21A_ANCIL
22_922 General Obligation Debt Service										
(\$2,451,467)	\$0	\$0	\$0	\$0	\$0	(\$2,451,467)	0	0	0	NON-APPROPRIATED (IH# 92) - State General Fund (Direct) savings and reduction associated with the most recent general obligation debt refinancing.
(\$2,451,467)	\$0	\$0	\$0	\$0	\$0	(\$2,451,467)	0	0	0	22A_NON

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23_949 Louisiana Judiciary										
\$2,451,467	(\$2,340,485)	\$0	\$0	\$0	\$0	\$110,982	0	0	0	SUPPLEMENTAL (20 2ES) (IH #127) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Act 45 increases the appropriation in State General Fund (Direct) and decreases the appropriation in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness.
\$2,451,467	(\$2,340,485)	\$0	\$0	\$0	\$0	\$110,982	0	0	0	23A_JUDI
24_954 Legislative Auditor										
\$0	\$0	\$86,600	\$0	\$0	\$0	\$86,600	0	0	0	LEGISLATIVE (IH #133) - Make record of an increase in budget authority for Fees and Self-generated Revenues for the Legislative Auditor. This is for recordkeeping purposes only as these funds were appropriated through language in Section 3(E) of Act 8 of the 2020 First Extraordinary Session.
24_960 Legislative Budgetary Control Council										
\$0	\$3,223,984	\$0	\$0	\$0	\$0	\$3,223,984	0	0	0	SUPPLEMENTAL (20 2ES) (IH #128) - Submitted in compliance with Act 45 of the 2020 Second Extraordinary Session. Act 45 increases the appropriation to the Legislative Budgetary Control Council in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for eligible expenses related to the COVID-19 response efforts.
\$0	\$3,223,984	\$86,600	\$0	\$0	\$0	\$3,310,584	0	0	0	24A_LEGI

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26_115 Facility Planning and Control										
\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	0	0	0	SUPPLEMENTAL (20 2ES) (IH #129)- Provides \$20,000,000 from the Capital Outlay Savings Fund to fund the construction, repair, or restoration of state-owned buildings damaged or destroyed by Hurricane Laura or Hurricane Delta.
\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	0	0	0	26A_CAPI
\$13,982,246	(\$70,731,536)	\$336,599	\$34,714,219	\$0	\$55,285,800	\$33,587,328	0	0	0	TOTAL