



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: September 8, 2020

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

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

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

RE: August 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 **August 31, 2020** are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved August 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>July</u> <u>2020-2021</u>	<u>August</u> <u>2020-2021</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,232.8	\$9,300.1	\$67.3	0.73%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,185.4	\$3,201.3	\$15.9	0.50%
STATUTORY DEDICATIONS	\$5,741.9	\$5,817.2	\$75.2	1.31%
TOTAL STATE FUNDS	\$18,160.1	\$18,318.5	\$158.4	0.87%
FEDERAL FUNDS	\$17,908.5	\$18,000.3	\$91.8	0.51%
GRAND TOTAL	\$36,068.6	\$36,318.8	\$250.3	0.69%
TOTAL AUTHORIZED T.O. POSITIONS	34,071	34,071	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,711	1,711	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,462	1,462	0	0.00%
TOTAL POSITIONS	37,244	37,244	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>July</u> <u>2020-2021</u>	<u>August</u> <u>2020-2021</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,628,164,955	\$1,628,164,955	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,215,559	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$38,802,018	\$38,802,018	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$590,000	\$590,000	\$0	0.00%
State Emergency Response Fund	\$0	\$0	\$0	0.00%
State Emergency Response Fund	\$0	\$0	\$0	0.00%
Voter Technology Fund	\$0	\$0	\$0	0.00%
Louisiana Medical Assistance Trust Fund	\$0	\$0	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,388,638,682	\$2,422,852,426	\$34,213,744	1.43%
Total Double Counts	\$4,071,811,214	\$4,106,024,958	\$34,213,744	0.84%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$151,414,301	2,455	\$155,328,207	2,455	\$3,913,906	0	2.58%	0.00%
Veterans Affairs	\$12,109,919	843	\$12,109,919	843	\$0	0	0.00%	0.00%
Secretary of State	\$55,034,468	313	\$55,118,702	313	\$84,234	0	0.15%	0.00%
Attorney General	\$16,169,624	554	\$16,818,450	554	\$648,826	0	4.01%	0.00%
Lieutenant Governor	\$1,102,663	15	\$1,102,663	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	66	\$0	66	\$0	0	0.00%	0.00%
Public Service Commission	\$0	98	\$0	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$18,432,561	617	\$18,432,561	617	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$34,355,579	113	\$35,557,397	113	\$1,201,818	0	3.50%	0.00%
Culture, Rec. & Tourism	\$33,252,305	690	\$33,307,177	690	\$54,872	0	0.17%	0.00%
Trans. & Development	\$8,367,500	4,260	\$8,367,500	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$309,949,695	4,922	\$312,846,443	4,922	\$2,896,748	0	0.93%	0.00%
Public Safety Services	\$2,100,000	2,683	\$2,100,000	2,683	\$0	0	0.00%	0.00%
Youth Services	\$89,885,384	970	\$91,088,916	970	\$1,203,532	0	1.34%	0.00%
La. Dept. of Health	\$2,362,832,462	8,267	\$2,389,237,151	8,267	\$26,404,689	0	1.12%	0.00%
Children & Family Services	\$211,525,892	3,796	\$211,525,892	3,796	\$0	0	0.00%	0.00%
Natural Resources	\$8,050,003	313	\$8,050,003	313	\$0	0	0.00%	0.00%
Revenue	\$0	741	\$0	741	\$0	0	0.00%	0.00%
Environmental Quality	\$0	710	\$0	710	\$0	0	0.00%	0.00%
Workforce Commission	\$10,645,933	1,051	\$10,645,933	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	909	\$0	909	\$0	0	0.00%	0.00%
Civil Service	\$5,825,958	178	\$5,825,958	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$968,474,133	-	\$968,474,133	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$47,720,367	605	\$48,335,685	605	\$615,318	0	1.29%	0.00%
Dept. of Education	\$3,725,737,125	633	\$3,725,737,125	633	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,766,943	-	\$24,766,943	-	\$0	0	0.00%	0.00%
Other Requirements	\$398,132,921	-	\$428,410,046	-	\$30,277,125	0	7.60%	0.00%
General App. Bill	\$8,495,885,736	36,027	\$8,563,186,804	36,027	\$67,301,068	0	0.79%	0.00%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,217	\$0	1,217	\$0	0	0.00%	0.00%
Non-Appropriated	\$523,576,086	-	\$523,576,086	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$152,056,972	-	\$152,056,972	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$61,242,871	-	\$61,242,871	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$736,875,929	1,217	\$736,875,929	1,217	\$0	0	0.00%	0.00%
Total State Requirements	\$9,232,761,665	37,244	\$9,300,062,733	37,244	\$67,301,068	0	0.73%	0.00%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$3,143,541,597	2,455	\$3,180,614,693	2,455	\$37,073,096	0	1.18%	0.00%
Veterans Affairs	\$80,355,528	843	\$80,430,428	843	\$74,900	0	0.09%	0.00%
Secretary of State	\$99,294,734	313	\$99,882,937	313	\$588,203	0	0.59%	0.00%
Attorney General	\$77,927,985	554	\$81,230,938	554	\$3,302,953	0	4.24%	0.00%
Lieutenant Governor	\$8,120,958	15	\$8,120,958	15	\$0	0	0.00%	0.00%
State Treasurer	\$27,519,939	66	\$27,519,939	66	\$0	0	0.00%	0.00%
Public Service Commission	\$10,242,843	98	\$10,242,843	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$73,576,706	617	\$73,576,706	617	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$33,422,842	225	\$33,497,842	225	\$75,000	0	0.22%	0.00%
Economic Development	\$41,925,149	113	\$48,113,157	113	\$6,188,008	0	14.76%	0.00%
Culture, Rec. & Tourism	\$93,866,108	690	\$97,287,414	690	\$3,421,306	0	3.64%	0.00%
Trans. & Development	\$641,020,554	4,260	\$653,101,442	4,260	\$12,080,888	0	1.88%	0.00%
Corrections Services	\$577,272,653	4,922	\$581,745,755	4,922	\$4,473,102	0	0.77%	0.00%
Public Safety Services	\$491,751,045	2,683	\$493,551,038	2,683	\$1,799,993	0	0.37%	0.00%
Youth Services	\$145,641,426	970	\$146,844,958	970	\$1,203,532	0	0.83%	0.00%
La. Dept. of Health	\$17,678,852,267	8,267	\$17,782,185,310	8,267	\$103,333,043	0	0.58%	0.00%
Children & Family Services	\$755,123,655	3,796	\$765,574,118	3,796	\$10,450,463	0	1.38%	0.00%
Natural Resources	\$65,659,157	313	\$65,659,157	313	\$0	0	0.00%	0.00%
Revenue	\$112,854,331	741	\$115,729,086	741	\$2,874,755	0	2.55%	0.00%
Environmental Quality	\$137,264,630	710	\$143,938,973	710	\$6,674,343	0	4.86%	0.00%
Workforce Commission	\$287,219,844	1,051	\$287,219,844	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$158,462,463	909	\$159,521,449	909	\$1,058,986	0	0.67%	0.00%
Civil Service	\$22,830,094	178	\$22,830,094	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,788,445,137	-	\$2,789,830,784	-	\$1,385,647	0	0.05%	0.00%
Special Schools & Commissions	\$85,329,917	605	\$86,031,511	605	\$701,594	0	0.82%	0.00%
Dept. of Education	\$5,937,863,774	633	\$5,937,863,774	633	\$0	0	0.00%	0.00%
Health Care Services Division	\$63,479,784	-	\$63,479,784	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,111,078,603	-	\$1,198,787,070	-	\$87,708,467	0	7.89%	0.00%
General App. Bill	\$34,749,943,723	36,027	\$35,034,412,002	36,027	\$284,468,279	0	0.82%	0.00%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,426,315,093	1,217	\$2,426,315,093	1,217	\$0	0	0.00%	0.00%
Non-Appropriated	\$591,551,086	-	\$591,551,086	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$175,690,747	-	\$175,690,747	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$100,539,415	-	\$100,539,415	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$2,096,348,257	-	\$2,096,348,257	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$5,390,444,598	1,217	\$5,390,444,598	1,217	\$0	0	0.00%	0.00%
Total State Requirements	\$40,140,388,321	37,244	\$40,424,856,600	37,244	\$284,468,279	0	0.71%	0.00%

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

	<u>Appropriated 2020-2021</u>	<u>August 2020-2021</u>	<u>August Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,232.8	\$9,300.1	\$67.3	0.73%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,185.4	\$3,201.3	\$15.9	0.50%
STATUTORY DEDICATIONS	\$5,741.9	\$5,817.2	\$75.2	1.31%
TOTAL STATE FUNDS	\$18,160.1	\$18,318.5	\$158.4	0.87%
FEDERAL FUNDS	\$17,908.5	\$18,000.3	\$91.8	0.51%
GRAND TOTAL	\$36,068.6	\$36,318.8	\$250.3	0.69%
TOTAL AUTHORIZED T.O. POSITIONS	34,071	34,071	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,711	1,711	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,462	1,462	0	0.00%
TOTAL POSITIONS	37,244	37,244	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>Appropriated 2020-2021</u>	<u>August 2020-2021</u>	<u>August Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,628,164,955	\$1,628,164,955	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,215,559	\$15,215,559	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$38,802,018	\$38,802,018	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$590,000	\$590,000	\$0	0.00%
State Emergency Response Fund	\$0	\$0	\$0	0.00%
State Emergency Response Fund	\$0	\$0	\$0	0.00%
Voter Technology Fund	\$0	\$0	\$0	0.00%
Louisiana Medical Assistance Trust Fund	\$0	\$0	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,388,638,682	\$2,422,852,426	\$34,213,744	1.43%
Total Double Counts	\$4,071,811,214	\$4,106,024,958	\$34,213,744	0.84%

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	\$3,913,906	\$155,328,207
STATE GENERAL FUND BY:			
Interagency Transfers	74,884,845	26,486,084	101,370,929
Fees & Self-gen. Revenues	141,339,366	711,763	142,051,129
Statutory Dedications	612,944,321	299,184	613,243,505
FEDERAL FUNDS	2,162,958,764	5,662,159	2,168,620,923
TOTAL MEANS OF FINANCING	\$3,143,541,597	\$37,073,096	\$3,180,614,693
TOTAL POSITIONS	2,455	0	2,455
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$12,109,919	\$0	\$12,109,919
STATE GENERAL FUND BY:			
Interagency Transfers	2,448,947	0	2,448,947
Fees & Self-gen. Revenues	14,629,277	74,900	14,704,177
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	51,051,857	0	51,051,857
TOTAL MEANS OF FINANCING	\$80,355,528	\$74,900	\$80,430,428
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	0	13,949,699
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$99,294,734	\$588,203	\$99,882,937
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	1,755,177	22,608,887
FEDERAL FUNDS	8,460,746	73,349	8,534,095
TOTAL MEANS OF FINANCING	\$77,927,985	\$3,302,953	\$81,230,938
TOTAL POSITIONS	554	0	554
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,102,663	\$0	\$1,102,663
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,912,545	0	5,912,545
TOTAL MEANS OF FINANCING	\$8,120,958	\$0	\$8,120,958
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	10,021,540	0	10,021,540
Statutory Dedications	15,811,455	0	15,811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$27,519,939	\$0	\$27,519,939
TOTAL POSITIONS	66	0	66
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,242,843	0	10,242,843
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,242,843	\$0	\$10,242,843
TOTAL POSITIONS	98	0	98
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$18,432,561	\$0	\$18,432,561
STATE GENERAL FUND BY:			
Interagency Transfers	447,345	0	447,345
Fees & Self-gen. Revenues	7,281,777	0	7,281,777
Statutory Dedications	37,442,855	0	37,442,855
FEDERAL FUNDS	9,972,168	0	9,972,168
TOTAL MEANS OF FINANCING	\$73,576,706	\$0	\$73,576,706
TOTAL POSITIONS	617	0	617
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	31,795,356	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	\$54,872	\$33,307,177
STATE GENERAL FUND BY:			
Interagency Transfers	6,770,248	0	6,770,248
Fees & Self-gen. Revenues	29,628,350	747,423	30,375,773
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	\$3,421,306	\$97,287,414
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	0	21,632,793
TOTAL MEANS OF FINANCING	\$641,020,554	\$12,080,888	\$653,101,442
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	46,151	28,354,462
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	\$1,799,993	\$493,551,038
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	0	53,939,737
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$145,641,426	\$1,203,532	\$146,844,958
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	\$26,404,689	\$2,389,237,151
STATE GENERAL FUND BY:			
Interagency Transfers	741,616,471	3,220,398	744,836,869
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	73,707,956	12,831,321,015
TOTAL MEANS OF FINANCING	\$17,678,852,267	\$103,333,043	\$17,782,185,310
TOTAL POSITIONS	8,267	0	8,267
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$211,525,892	\$0	\$211,525,892
STATE GENERAL FUND BY:			
Interagency Transfers	16,520,568	0	16,520,568
Fees & Self-gen. Revenues	15,515,062	0	15,515,062
Statutory Dedications	724,294	0	724,294
FEDERAL FUNDS	510,837,839	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	0	302,530
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	\$2,874,755	\$115,729,086
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	0	5,299,209
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	112,523,758	0	112,523,758
FEDERAL FUNDS	158,678,725	0	158,678,725
TOTAL MEANS OF FINANCING	\$287,219,844	\$0	\$287,219,844
TOTAL POSITIONS	1,051	0	1,051
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	19,730,769	0	19,730,769
Fees & Self-gen. Revenues	2,967,291	0	2,967,291
Statutory Dedications	101,707,347	996,486	102,703,833
FEDERAL FUNDS	34,057,056	62,500	34,119,556
TOTAL MEANS OF FINANCING	\$158,462,463	\$1,058,986	\$159,521,449
TOTAL POSITIONS	909	0	909
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,825,958	\$0	\$5,825,958
STATE GENERAL FUND BY:			
Interagency Transfers	13,040,082	0	13,040,082
Fees & Self-gen. Revenues	3,964,054	0	3,964,054
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$22,830,094	\$0	\$22,830,094
TOTAL POSITIONS	178	0	178
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$968,474,133	\$0	\$968,474,133
STATE GENERAL FUND BY:			
Interagency Transfers	25,017,256	0	25,017,256
Fees & Self-gen. Revenues	1,580,606,057	0	1,580,606,057
Statutory Dedications	144,129,895	0	144,129,895
FEDERAL FUNDS	70,217,796	1,385,647	71,603,443
TOTAL MEANS OF FINANCING	\$2,788,445,137	\$1,385,647	\$2,789,830,784
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	\$0	\$3,725,737,125
STATE GENERAL FUND BY:			
Interagency Transfers	201,022,593	0	201,022,593
Fees & Self-gen. Revenues	50,426,848	0	50,426,848
Statutory Dedications	335,996,489	0	335,996,489
FEDERAL FUNDS	1,624,680,719	0	1,624,680,719
TOTAL MEANS OF FINANCING	\$5,937,863,774	\$0	\$5,937,863,774
TOTAL POSITIONS	633	0	633
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,766,943	\$0	\$24,766,943
STATE GENERAL FUND BY:			
Interagency Transfers	17,700,261	0	17,700,261
Fees & Self-gen. Revenues	16,019,498	0	16,019,498
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,993,082	0	4,993,082
TOTAL MEANS OF FINANCING	\$63,479,784	\$0	\$63,479,784
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$398,132,921	\$30,277,125	\$428,410,046
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	57,431,342	573,675,714
FEDERAL FUNDS	25,114,109	0	25,114,109
TOTAL MEANS OF FINANCING	\$1,111,078,603	\$87,708,467	\$1,198,787,070
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,495,885,736	\$67,301,068	\$8,563,186,804
STATE GENERAL FUND BY:			
Interagency Transfers	1,637,748,152	34,213,744	1,671,961,896
Fees & Self-gen. Revenues	3,079,965,157	15,870,326	3,095,835,483
Statutory Dedications	4,015,862,304	75,237,167	4,091,099,471
FEDERAL FUNDS	17,520,482,374	91,845,974	17,612,328,348
TOTAL MEANS OF FINANCING	\$34,749,943,723	\$284,468,279	\$35,034,412,002
TOTAL POSITIONS	36,027	0	36,027

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	638,161,680	0	638,161,680
Fees & Self-gen. Revenues	1,628,164,955	0	1,628,164,955
Statutory Dedications	159,988,458	0	159,988,458
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,426,315,093	\$0	\$2,426,315,093
TOTAL POSITIONS	1,217	0	1,217
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$523,576,086	\$0	\$523,576,086
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	67,975,000	0	67,975,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$591,551,086	\$0	\$591,551,086
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$152,056,972	\$0	\$152,056,972
STATE GENERAL FUND BY:			
Interagency Transfers	13,392,850	0	13,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$175,690,747	\$0	\$175,690,747
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$61,242,871	\$0	\$61,242,871
STATE GENERAL FUND BY:			
Interagency Transfers	5,500,000	0	5,500,000
Fees & Self-gen. Revenues	23,525,043	0	23,525,043
Statutory Dedications	10,271,501	0	10,271,501
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$100,539,415	\$0	\$100,539,415
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2020-2021	Total BA-7's	Budget FY 2020-2021
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	93,836,000	0	93,836,000
Fees & Self-gen. Revenues	97,485,000	0	97,485,000
Statutory Dedications	1,517,049,217	0	1,517,049,217
FEDERAL FUNDS	387,978,040	0	387,978,040
TOTAL MEANS OF FINANCING	\$2,096,348,257	\$0	\$2,096,348,257
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,232,761,665	\$67,301,068	\$9,300,062,733
STATE GENERAL FUND BY:			
Interagency Transfers	2,388,638,682	34,213,744	2,422,852,426
Fees & Self-gen. Revenues	4,829,140,155	15,870,326	4,845,010,481
Statutory Dedications	5,781,387,405	75,237,167	5,856,624,572
FEDERAL FUNDS	17,908,460,414	91,845,974	18,000,306,388
TOTAL MEANS OF FINANCING	\$40,140,388,321	\$284,468,279	\$40,424,856,600
TOTAL POSITIONS	37,244	0	37,244

BA-7 by Type - FY 2020-2021
Approved August 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
Carryforward	\$67,301,068	\$9,679,653	\$15,870,326	\$75,237,167	\$0	\$91,845,974	\$259,934,188	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$24,534,091	\$0	\$0	\$0	\$0	\$24,534,091	0	0	0
TOTAL	\$67,301,068	\$34,213,744	\$15,870,326	\$75,237,167	\$0	\$91,845,974	\$284,468,279	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Carryforward	\$23,952,978	\$2,755,200	(\$131,481)	(\$2,982,511)	\$0	\$86,496,191	\$110,090,377	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$24,534,091	\$0	\$0	\$0	\$0	\$24,534,091	0	0	0
TOTAL	\$23,952,978	\$27,289,291	(\$131,481)	(\$2,982,511)	\$0	\$86,496,191	\$134,624,468	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Carryforward	\$43,348,090	\$6,924,453	\$16,001,807	\$78,219,678	\$0	\$5,349,783	\$149,843,811	0	0	0
TOTAL	\$43,348,090	\$6,924,453	\$16,001,807	\$78,219,678	\$0	\$5,349,783	\$149,843,811	0	0	0

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_100 Executive Office										
\$0	\$0	\$0	\$0	\$0	\$312,376	\$312,376	0	0	0	CARRYFORWARD (IH #60) - Provides funding for sixteen (16) contracts totaling \$312,376 with local entities to provide services via grants for Sexual Avoidance from the U.S. Department of Health and Human Services for the education of Louisiana's Youth.
01_109 Coastal Protection and Restoration Authority										
\$0	\$0	\$0	\$117,687	\$0	\$0	\$117,687	0	0	0	CARRYFORWARD (BC #1) - This BA-7 carries forward funding in the amount of \$117,687 in Statutory Dedications in the Coastal Protection and Restoration Fund in the Implementation Program. This funding will allow the purchase three (3) sports utility vehicles in regional offices in Baton Rouge, Lafayette and Thibodaux.
01_111 Office of Homeland Security & Emergency Prep										
\$360,050	\$0	\$0	\$0	\$0	\$0	\$360,050	0	0	0	CARRYFORWARD (BC #42) - Provides \$360,050 in State General Fund (Direct) for two (2) contractual obligations for the LWIN relocation project at LSU.
01_112 Department of Military Affairs										
\$2,818,790	\$583,548	\$666,113	\$0	\$0	\$4,084,165	\$8,152,616	0	0	0	CARRYFORWARD (BC #27) - Carries forward \$10,192,008 for the Department of Military Affairs, with \$8,152,616 in the Military Affairs Program and \$2,039,392 in the Education Program. This carry forward represents expenditures encumbered in FY 2019-2020 that were not received or could not be completed prior to June 30, 2020.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_112 Department of Military Affairs										
\$0	\$24,059,091	\$0	\$0	\$0	\$0	\$24,059,091	0	0	0	PREAMBLE 11 (IH #69) - Provides budget authority to the Military Affairs Program to receive reimbursement from the Governor's Office of Homeland Security and Emergency Preparedness for expenditures incurred on state recovery missions associated with Hurricane Laura and Tropical Storm Marco.
\$725,466	\$2,658	\$45,650	\$0	\$0	\$1,265,618	\$2,039,392	0	0	0	CARRYFORWARD (BC #27) - Carries forward \$10,192,008 for the Department of Military Affairs, with \$8,152,616 in the Military Affairs Program and \$2,039,392 in the Education Program. This carry forward represents expenditures encumbered in FY 2019-2020 that were not received or could not be completed prior to June 30, 2020.
01_116 Louisiana Public Defender Board										
\$0	\$0	\$0	\$181,497	\$0	\$0	\$181,497	0	0	0	CARRYFORWARD (BC #49) Carries forward \$181,497 in Statutory Dedications in the Louisiana Public Defender Fund into FY 2020-2021, within the Louisiana Public Defender Board Program of the Louisiana Public Defender Board (LPDB) for eight (8) FY 2019-2020 contracts that were not completed prior to June 30, 2020.
\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	0	0	PREAMBLE 11 (IH #59) - Increases Interagency Transfers budget authority in the Louisiana Public Defender Board Program in the amount of \$450,000 to receive funding from Department of Children and Family Services for the increase in parent representation.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_129 Louisiana Commission on Law Enforcement										
\$9,600	\$1,390,787	\$0	\$0	\$0	\$0	\$1,400,387	0	0	0	CARRYFORWARD (BC #12) – Carries forward funding in the State Program for: the implementation of an online training module for the Louisiana Peace Officer Standards and Training Council (POST) that will educate peace officers on how to respond and perform their daily duties during a public health emergency; the establishment of the Capital Area Family Justice Center that will provide crime victims and their families access to advocacy, child and youth services, counseling, and other services; the Crime Victims Reparations Automation Project that will allow victims' reparations claims to be filed and approved through an online system; a transfer to the Department of Corrections for the purchase of CLEAR software licenses used to locate and contact individuals for investigation purposes. Interagency Transfers are associated with Justice Reinvestment Initiative funding received from Local Housing of State Adult Offenders.
\$3,913,906	\$26,486,084	\$711,763	\$299,184	\$0	\$5,662,159	\$37,073,096	0	0	0	01A_EXEC
03_130 Department of Veterans Affairs										
\$0	\$0	\$74,900	\$0	\$0	\$0	\$74,900	0	0	0	CARRYFORWARD (BC #4) This BA-7 is to carry forward \$74,900 in Self-generated revenue for the Cemetery Program under the Louisiana Department of Veterans Affairs for headstone realignment at the Northwest Louisiana Veterans Cemetery that is needed to maintain federal burial reimbursement.
\$0	\$0	\$74,900	\$0	\$0	\$0	\$74,900	0	0	0	03A_VETS

**BA-7 Mid-Year Adjustments - FY 2020-2021
Approved August BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_139 Secretary of State										
\$0	\$0	\$69,897	\$0	\$0	\$0	\$69,897	0	0	0	CARRYFORWARD (BC #13) - Carries forward a total of \$84,234 in State General Fund (Direct) and \$478,969 in Fees and Self-Generated Revenues into FY 2020-2021 within the Administration, Elections, Archives and Commercial Programs for POs related to professional legal services, hardware and software servicing, data communication products for election voting systems and auditorium seating / installation.
\$84,234	\$0	\$0	\$0	\$0	\$0	\$84,234	0	0	0	CARRYFORWARD (BC #13) - Carries forward a total of \$84,234 in State General Fund (Direct) and \$478,969 in Fees and Self-Generated Revenues into FY 2020-2021 within the Administration, Elections, Archives and Commercial Programs for POs related to professional legal services, hardware and software servicing, data communication products for election voting systems and auditorium seating / installation.
\$0	\$0	\$211,626	\$0	\$0	\$0	\$211,626	0	0	0	CARRYFORWARD (BC #13) - Carries forward a total of \$84,234 in State General Fund (Direct) and \$478,969 in Fees and Self-Generated Revenues into FY 2020-2021 within the Administration, Elections, Archives and Commercial Programs for POs related to professional legal services, hardware and software servicing, data communication products for election voting systems and auditorium seating / installation.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_139 Secretary of State										
\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	0	0	PREAMBLE 11 (IH #15) - Increases the Secretary of State's Interagency Transfers and Other Operations Program pursuant to Act 1 of the 2020 Extraordinary Legislative Session. Under schedule 20-901 in Act 1, language provides for an allocation to the "Louisiana State Exhibit Museum for the Louisiana State Oil and Gas Museum" from the sales tax dedication from the Shreveport Riverfront and Convention Center and Independence Stadium Fund. The budget authority is needed in order to receive the funding for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum, which are located in the Museum and Other Operations Program.
\$0	\$0	\$197,446	\$0	\$0	\$0	\$197,446	0	0	0	CARRYFORWARD (BC #13) - Carries forward a total of \$84,234 in State General Fund (Direct) and \$478,969 in Fees and Self-Generated Revenues into FY 2020-2021 within the Administration, Elections, Archives and Commercial Programs for POs related to professional legal services, hardware and software servicing, data communication products for election voting systems and auditorium seating / installation.
\$84,234	\$25,000	\$478,969	\$0	\$0	\$0	\$588,203	0	0	0	04A_SOS

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_141 Office of the Attorney General										
\$46,486	\$0	\$0	\$71,917	\$0	\$0	\$118,403	0	0	0	CARRYFORWARD (BC #11R) - Provides \$648,826 in State General Fund (Direct), \$768,608 in Interagency Transfers, \$56,993 in Fees and Self-generated Revenues, \$602,439 from the Department of Justice Legal Support Fund, \$1,116,800 from the Louisiana Fund, and \$18,407 from the Riverboat Gaming Enforcement Fund for the following professional services contracts and acquisitions: implementation of an electronic case management system, contract legal services, expert witnesses, tobacco tax stamp data solutions, and acquisition of vehicles.
\$501,815	\$768,608	\$56,993	\$1,647,322	\$0	\$0	\$2,974,738	0	0	0	CARRYFORWARD (BC #11R) - Provides \$648,826 in State General Fund (Direct), \$768,608 in Interagency Transfers, \$56,993 in Fees and Self-generated Revenues, \$602,439 from the Department of Justice Legal Support Fund, \$1,116,800 from the Louisiana Fund, and \$18,407 from the Riverboat Gaming Enforcement Fund for the following professional services contracts and acquisitions: implementation of an electronic case management system, contract legal services, expert witnesses, tobacco tax stamp data solutions, and acquisition of vehicles.
\$0	\$0	\$0	\$0	\$0	\$15,800	\$15,800	0	0	0	CARRYFORWARD (IH #10R) - Provides \$73,349 in Federal Funds and \$17,531 from the Medical Assistance Programs Fraud Detection Fund (as state match for \$52,593 of the Federal Funds) for: advertising related to a Housing and Urban Development grant, expert witness services for the Medicaid Fraud Control Unit, and acquisitions of laptops and bulletproof vests for the Internet Crimes Against Children and Medicaid Fraud Control units.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_141 Office of the Attorney General										
\$100,525	\$0	\$0	\$0	\$0	\$0	\$100,525	0	0	0	CARRYFORWARD (BC #11R) - Provides \$648,826 in State General Fund (Direct), \$768,608 in Interagency Transfers, \$56,993 in Fees and Self-generated Revenues, \$602,439 from the Department of Justice Legal Support Fund, \$1,116,800 from the Louisiana Fund, and \$18,407 from the Riverboat Gaming Enforcement Fund for the following professional services contracts and acquisitions: implementation of an electronic case management system, contract legal services, expert witnesses, tobacco tax stamp data solutions, and acquisition of vehicles.
\$0	\$0	\$0	\$17,531	\$0	\$57,549	\$75,080	0	0	0	CARRYFORWARD (IH #10R) - Provides \$73,349 in Federal Funds and \$17,531 from the Medical Assistance Programs Fraud Detection Fund (as state match for \$52,593 of the Federal Funds) for: advertising related to a Housing and Urban Development grant, expert witness services for the Medicaid Fraud Control Unit, and acquisitions of laptops and bulletproof vests for the Internet Crimes Against Children and Medicaid Fraud Control units.
\$0	\$0	\$0	\$18,407	\$0	\$0	\$18,407	0	0	0	CARRYFORWARD (BC #11R) - Provides \$648,826 in State General Fund (Direct), \$768,608 in Interagency Transfers, \$56,993 in Fees and Self-generated Revenues, \$602,439 from the Department of Justice Legal Support Fund, \$1,116,800 from the Louisiana Fund, and \$18,407 from the Riverboat Gaming Enforcement Fund for the following professional services contracts and acquisitions: implementation of an electronic case management system, contract legal services, expert witnesses, tobacco tax stamp data solutions, and acquisition of vehicles.
\$648,826	\$768,608	\$56,993	\$1,755,177	\$0	\$73,349	\$3,302,953	0	0	0	04B_AG

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_165 Commissioner of Insurance										
\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	0	0	0	CARRYFORWARD (BC #2) - Carries forward a total of \$75,000 in Fees Self-generated Revenue into FY 2020-2021 within the Administrative / Fiscal Program for a PO for an IT consulting project.
\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	0	0	0	04G_INSU
05_251 Office of the Secretary										
\$648,789	\$0	\$0	\$2,143,628	\$0	\$0	\$2,792,417	0	0	0	CARRYFORWARD (BC #5) - Carries forward \$648,789 in State General Fund (Direct) and \$2,143,628 in Statutory Dedications out of the Louisiana Economic Development Fund to allow the Department of Economic Development, Office of the Secretary, to fulfill its contractual obligations including various economic development projects largely within the FastStart activity, as well as some obligations with legal and marketing contracts that were encumbered in FY 2019-20.
(\$992)	\$0	\$0	(\$920,965)	\$0	\$0	(\$921,957)	0	0	0	CARRYFORWARD (IH #61) - Reduces carryforwards by \$992 in State General Fund (Direct) and \$920,965 in Statutory Dedications out of the Louisiana Economic Development Fund. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2019-2020. The liquidated encumbrances were from various contracts.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
05_252 Office of Business Development										
\$587,115	\$0	\$779,353	\$3,639,747	\$0	\$0	\$5,006,215	0	0	0	CARRYFORWARD (BC #6) - Carries forward \$587,115 in State General Fund (Direct), \$885,545 in Fees and Self-generated Revenue, and \$3,640,047 in Statutory Dedications, with \$3,348,676 out of the Louisiana Economic Development Fund and \$291,371 out of the Marketing Fund to allow the Department of Economic Development, Office of Business Development, to fulfill its contractual obligations including various economic development projects, including Small and Emerging Business technical assistance, as well as some obligations with legal and marketing contracts that were encumbered in FY 2019-20.
(\$33,094)	\$0	(\$105,317)	(\$900,433)	\$0	\$0	(\$1,038,844)	0	0	0	CARRYFORWARD (IH #62) – Reduces carryforwards by \$33,094 in State General Fund (Direct), \$107,481 in Fees and Self-generated Revenue, and \$900,433 in Statutory Dedications out of the Louisiana Economic Development Fund by \$705,734 and the Marketing Fund by \$194,699. The Business Development Program will be reduced by \$1,038,844 and the Business Incentives Program will be reduced by \$2,164. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2019-2020. The liquidated encumbrances were from various contracts.
\$0	\$0	\$0	\$0	\$0	\$245,849	\$245,849	0	0	0	CARRYFORWARD (IH #7) - Carries forward \$245,849 in Federal Funds to allow the Department of Economic Development, Office of Business Development, to fulfill its contractual obligations including various economic development projects within the State Trade and Export Program that were encumbered in FY 2019-20.

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							CLASS.	UNCLASS.	TOTAL	
05_252 Office of Business Development										
\$0	\$0	\$106,192	\$300	\$0	\$0	\$106,492	0	0	0	CARRYFORWARD (BC #6) - Carries forward \$587,115 in State General Fund (Direct), \$885,545 in Fees and Self-generated Revenue, and \$3,640,047 in Statutory Dedications, with \$3,348,676 out of the Louisiana Economic Development Fund and \$291,371 out of the Marketing Fund to allow the Department of Economic Development, Office of Business Development, to fulfill its contractual obligations including various economic development projects, including Small and Emerging Business technical assistance, as well as some obligations with legal and marketing contracts that were encumbered in FY 2019-20.
\$0	\$0	(\$2,164)	\$0	\$0	\$0	(\$2,164)	0	0	0	CARRYFORWARD (IH #62) – Reduces carryforwards by \$33,094 in State General Fund (Direct), \$107,481 in Fees and Self-generated Revenue, and \$900,433 in Statutory Dedications out of the Louisiana Economic Development Fund by \$705,734 and the Marketing Fund by \$194,699. The Business Development Program will be reduced by \$1,038,844 and the Business Incentives Program will be reduced by \$2,164. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2019-2020. The liquidated encumbrances were from various contracts.
\$1,201,818	\$0	\$778,064	\$3,962,277	\$0	\$245,849	\$6,188,008	0	0	0	05A_LED
06_262 Office of the State Library of Louisiana										
\$10,795	\$0	\$0	\$0	\$0	\$0	\$10,795	0	0	0	CARRYFORWARD (BC #51) - Carries forward a total of \$10,795 in State General Fund (Direct) into FY 2020-2021 within the Library Services Program for a PO for forty (40) tables that will be used for conferences / training seminars.

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							CLASS.	UNCLASS.	TOTAL	
06_264 Office of State Parks										
\$0	\$0	\$0	\$2,619,011	\$0	\$0	\$2,619,011	0	0	0	CARRYFORWARD (BC #52R) - Carries forward a total of \$2,619,011 in Statutory Dedication - Louisiana State Parks Improvement and Repair Fund into FY 2020-2021 within the Parks and Recreation Program for POs related to professional contracts, acquisitions and major repairs.
06_265 Office of Cultural Development										
\$39,100	\$0	\$0	\$0	\$0	\$0	\$39,100	0	0	0	CARRYFORWARD (BC #53) - Carries forward a total of \$44,077 in State General Fund (Direct) into FY 2020-2021 within the Cultural Development and Administrative Programs for POs related to a grant contract and custom office furniture.
\$4,977	\$0	\$0	\$0	\$0	\$0	\$4,977	0	0	0	CARRYFORWARD (BC #53) - Carries forward a total of \$44,077 in State General Fund (Direct) into FY 2020-2021 within the Cultural Development and Administrative Programs for POs related to a grant contract and custom office furniture.
06_267 Office of Tourism										
\$0	\$0	\$735,044	\$0	\$0	\$0	\$735,044	0	0	0	CARRYFORWARD (BC #54) - Carries forward a total of \$747,423 in Fees and Self-generated Revenues into FY 2020-2021 within the Marketing and Welcome Centers Programs for POs related to mardi gras beads with medallions, acquisition of vehicles, building remediation services and advertising / marketing contracts.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
06_267 Office of Tourism										
\$0	\$0	\$12,379	\$0	\$0	\$0	\$12,379	0	0	0	CARRYFORWARD (BC #54) - Carries forward a total of \$747,423 in Fees and Self-generated Revenues into FY 2020-2021 within the Marketing and Welcome Centers Programs for POs related to mardi gras beads with medallions, acquisition of vehicles, building remediation services and advertising / marketing contracts.
\$54,872	\$0	\$747,423	\$2,619,011	\$0	\$0	\$3,421,306	0	0	0	06A_CRT
07_276 Engineering and Operations										
\$0	\$0	\$0	\$2,901,733	\$0	\$0	\$2,901,733	0	0	0	CARRYFORWARD (BC #41) - Provides \$2,004,873 in Interagency Transfers, \$3,045,897 in Fees and Self-generated Revenues, \$5,890,118 from the Transportation Trust Fund - Federal, and \$1,140,000 from the New Orleans Ferry Fund for the following services and purchases: administration of the Transportation Training and Education Center (TTEC), Local Technical Assistance Program (LTAP), Louisiana Transportation Research Center (LTRC) support for geotechnical research, management and operation of the Pavement Research Facility (PRF), interagency transfers to the Office of Technology Services (OTS) for transportation geospatial database development and system architecture, contract with HNTB corporation for toll collection operation and system maintenance, ferry service operations in the New Orleans area, and acquisitions of trucks and heavy moveable equipment for the highway districts.

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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	\$0	\$0	\$1,001,057	\$0	\$0	\$1,001,057	0	0	0	CARRYFORWARD (BC #41) - Provides \$2,004,873 in Interagency Transfers, \$3,045,897 in Fees and Self-generated Revenues, \$5,890,118 from the Transportation Trust Fund - Federal, and \$1,140,000 from the New Orleans Ferry Fund for the following services and purchases: administration of the Transportation Training and Education Center (TTEC), Local Technical Assistance Program (LTAP), Louisiana Transportation Research Center (LTRC) support for geotechnical research, management and operation of the Pavement Research Facility (PRF), interagency transfers to the Office of Technology Services (OTS) for transportation geospatial database development and system architecture, contract with HNTB corporation for toll collection operation and system maintenance, ferry service operations in the New Orleans area, and acquisitions of trucks and heavy moveable equipment for the highway districts.

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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	\$2,004,873	\$3,045,897	\$3,127,328	\$0	\$0	\$8,178,098	0	0	0	CARRYFORWARD (BC #41) - Provides \$2,004,873 in Interagency Transfers, \$3,045,897 in Fees and Self-generated Revenues, \$5,890,118 from the Transportation Trust Fund - Federal, and \$1,140,000 from the New Orleans Ferry Fund for the following services and purchases: administration of the Transportation Training and Education Center (TTEC), Local Technical Assistance Program (LTAP), Louisiana Transportation Research Center (LTRC) support for geotechnical research, management and operation of the Pavement Research Facility (PRF), interagency transfers to the Office of Technology Services (OTS) for transportation geospatial database development and system architecture, contract with HNTB corporation for toll collection operation and system maintenance, ferry service operations in the New Orleans area, and acquisitions of trucks and heavy moveable equipment for the highway districts.
\$0	\$2,004,873	\$3,045,897	\$7,030,118	\$0	\$0	\$12,080,888	0	0	0	07A_DOTD

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							CLASS.	UNCLASS.	TOTAL	
08_400 Corrections - Administration										
\$2,271,294	\$1,576,354	\$0	\$0	\$0	\$0	\$3,847,648	0	0	0	<p>CARRYFORWARD (BC #28) - Carries forward in FY 2020-2021 \$2,271,294 in State General Fund (Direct) and \$1,576,354 in Interagency Transfers within the Adult Services Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes, but is not limited to purchase orders for two (2) replacement vehicles, a contract for upgrades to the department's pharmacy software, and the purchase, installation of a certified health record system that will be integrated with the Louisiana Health Information Exchange, upgrades to the campus wide network at RLCC and Headquarters, and washers and dryers for Jetson (LCIW is currently using this facility).</p> <p>Additionally the Interagency Transfers are from the JRI program in 20-451, and was appropriated and deemed a bona fide obligation for FY 21 in Act 6 (Supplemental bill) of the 2020 1st Extraordinary Session.</p>
08_402 Louisiana State Penitentiary										
\$289,574	\$0	\$0	\$0	\$0	\$0	\$289,574	0	0	0	<p>CARRYFORWARD (BC #29R) - Carries forward into FY 2020-2021 \$289,574 in State General Fund (Direct) within the Incarceration Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes, but is not limited to purchase orders for two (2) replacement vehicles, a mosquito fogger, janitorial supplies such as brown paper bags and trash bags, and an automated pill-packaging machine to replace the machine being utilized now because parts are now obsolete and hard to find.</p>

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							CLASS.	UNCLASS.	TOTAL	
08_405 Raymond Laborde Correctional Center										
\$1,653	\$0	\$0	\$0	\$0	\$0	\$1,653	0	0	0	CARRYFORWARD (BC #30) - Carries forward into FY 2020-2020 \$1,653 in State General Fund (Direct) within the Administration Program and \$39,794 in State General Fund (Direct) within the Incarceration Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes a purchase order for 20 pounds of brown paper bags, offender clothing, and a contract with a utility locating service company to locate all underground utilities while the facility is upgrading internet services.
\$39,794	\$0	\$0	\$0	\$0	\$0	\$39,794	0	0	0	CARRYFORWARD (BC #30) - Carries forward into FY 2020-2020 \$1,653 in State General Fund (Direct) within the Administration Program and \$39,794 in State General Fund (Direct) within the Incarceration Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes a purchase order for 20 pounds of brown paper bags, offender clothing, and a contract with a utility locating service company to locate all underground utilities while the facility is upgrading internet services.
08_408 Allen Correctional Center										
\$3,225	\$0	\$0	\$0	\$0	\$0	\$3,225	0	0	0	CARRYFORWARD (BC #31) - Carries forward into FY 2020-2021 \$3,225 in State General Fund (Direct) within the Incarceration Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes purchase orders for an electronic capture shield and ammunition to restock the armory inventory.

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							CLASS.	UNCLASS.	TOTAL	
08_409 Dixon Correctional Institute										
\$142,474	\$0	\$0	\$0	\$0	\$0	\$142,474	0	0	0	CARRYFORWARD (BC #32R) - Carries forward into FY 2020-2021 \$142,474 in State General Fund (Direct) within the Incarceration Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes a purchase order for one (1) replacement 54 passenger bus and a contract with the American Correctional Association for an audit which could not be completed due to COVID-19, but is scheduled to be completed in August.
08_413 Elayn Hunt Correctional Center										
\$57,889	\$0	\$0	\$0	\$0	\$0	\$57,889	0	0	0	CARRYFORWARD (BC #33) - Carries forward into FY 2020-2021 \$57,889 in State General Fund (Direct) within the Incarceration Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes a purchase order issued in March in order to reserve the vaccines for October or November and to also insure that the requested quantity will be available.
08_416 B.B. Sixty Rayburn Correctional Center										
\$60,930	\$0	\$0	\$0	\$0	\$0	\$60,930	0	0	0	CARRYFORWARD (BC #35R) - Carries forward into FY 2020-2021 \$60,930 in State General Fund (Direct) within the Incarceration Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes a purchase order for two (2) replacement vehicles.

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08_415 Adult Probation and Parole										
\$29,915	\$0	\$0	\$0	\$0	\$0	\$29,915	0	0	0	CARRYFORWARD (BC #34R) - Carries forward into FY 2020-2021 \$29,915 in State General Fund (Direct) within the Field Services Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes a purchase order for approximately 1,000 items related to Tasers such as Taser cartridges, cartridge simulations, and battery packs.
\$2,896,748	\$1,576,354	\$0	\$0	\$0	\$0	\$4,473,102	0	0	0	08A_CORR
08_418 Office of Management and Finance										
\$0	\$0	\$133,238	\$0	\$0	\$0	\$133,238	0	0	0	CARRYFORWARD (BC #45) - Carries forward a total of \$133,238 in Fees & Self-generated Revenues into FY 2020-2021 within the Office of Management and Finance for POs related to OTS maintenance and support.
08_419 Office of State Police										
\$0	\$46,151	\$218,888	\$0	\$0	\$0	\$265,039	0	0	0	CARRYFORWARD (BC #46) - Carries forward a total of \$699,228 into FY 2020-2021 within three (3) programs in the Office of State Police: Traffic Enforcement Program - \$265,039; Criminal Investigations Program - \$143,580; and Operational Support Program - \$290,609. This total includes: Interagency Transfers - \$46,151, Fees & Self-generated Revenues - \$509,497, and Statutory Dedications out of the Insurance Fraud Investigation Fund - \$143,580. The POs in this BA7 are related to final payments of acquisitions (such as uniforms and rain gear), vehicles (for which delivery was delayed by COVID-19 related closures), OTS maintenance and support, and battery backups for the LWIN system.

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							CLASS.	UNCLASS.	TOTAL	
08_419 Office of State Police										
\$0	\$0	\$0	\$0	\$0	\$144,930	\$144,930	0	0	0	CARRYFORWARD (IH #44) - Carries forward a total of \$258,051 into FY 2020-2021 within two (2) programs of the Office of State Police: Traffic Enforcement Program - \$144,930; Criminal Investigations Program - \$113,121. The POs are related to the LSU Commercial Vehicle Safety Analysis contract and for vehicles (for which delivery was delayed by COVID-19 related issues).
\$0	\$0	\$0	\$143,580	\$0	\$0	\$143,580	0	0	0	CARRYFORWARD (BC #46) - Carries forward a total of \$699,228 into FY 2020-2021 within three (3) programs in the Office of State Police: Traffic Enforcement Program - \$265,039; Criminal Investigations Program - \$143,580; and Operational Support Program - \$290,609. This total includes: Interagency Transfers - \$46,151, Fees & Self-generated Revenues - \$509,497, and Statutory Dedications out of the Insurance Fraud Investigation Fund - \$143,580. The POs in this BA7 are related to final payments of acquisitions (such as uniforms and rain gear), vehicles (for which delivery was delayed by COVID-19 related closures), OTS maintenance and support, and battery backups for the LWIN system.

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							CLASS.	UNCLASS.	TOTAL	
08_419 Office of State Police										
\$0	\$0	\$290,609	\$0	\$0	\$0	\$290,609	0	0	0	CARRYFORWARD (BC #46) - Carries forward a total of \$699,228 into FY 2020-2021 within three (3) programs in the Office of State Police: Traffic Enforcement Program - \$265,039; Criminal Investigations Program - \$143,580; and Operational Support Program - \$290,609. This total includes: Interagency Transfers - \$46,151, Fees & Self-generated Revenues - \$509,497, and Statutory Dedications out of the Insurance Fraud Investigation Fund - \$143,580. The POs in this BA7 are related to final payments of acquisitions (such as uniforms and rain gear), vehicles (for which delivery was delayed by COVID-19 related closures), OTS maintenance and support, and battery backups for the LWIN system.
\$0	\$0	\$0	\$0	\$0	\$113,121	\$113,121	0	0	0	CARRYFORWARD (IH #44) - Carries forward a total of \$258,051 into FY 2020-2021 within two (2) programs of the Office of State Police: Traffic Enforcement Program - \$144,930; Criminal Investigations Program - \$113,121. The POs are related to the LSU Commercial Vehicle Safety Analysis contract and for vehicles (for which delivery was delayed by COVID-19 related issues).
08_420 Office of Motor Vehicles										
\$0	\$0	\$678,226	\$31,250	\$0	\$0	\$709,476	0	0	0	CARRYFORWARD (#43) - Carries forward a total of \$709,476 into FY 2020-2021 within the Office of Motor Vehicles for POs related to camera installation at the New Orleans field office and OTS maintenance and support.
\$0	\$46,151	\$1,320,961	\$174,830	\$0	\$258,051	\$1,799,993	0	0	0	08B_PSAF

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							CLASS.	UNCLASS.	TOTAL	
08_403 Office of Juvenile Justice										
\$114,506	\$0	\$0	\$0	\$0	\$0	\$114,506	0	0	0	CARRYFORWARD (BC #55) - Carries forward into FY 2020-2021 \$1,203,532 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2019-2020, which were not received or could not be completed prior to June 30, 2020. The obligations are for purchase orders related to IT support, dormitory furniture, razor wire fence repairs, food services, electrical repairs, plumbing repairs, and the purchase of 24 vehicles which will be utilized by regional probation and parole
\$95,044	\$0	\$0	\$0	\$0	\$0	\$95,044	0	0	0	CARRYFORWARD (BC #55) - Carries forward into FY 2020-2021 \$1,203,532 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2019-2020, which were not received or could not be completed prior to June 30, 2020. The obligations are for purchase orders related to IT support, dormitory furniture, razor wire fence repairs, food services, electrical repairs, plumbing repairs, and the purchase of 24 vehicles which will be utilized by regional probation and parole
\$504,943	\$0	\$0	\$0	\$0	\$0	\$504,943	0	0	0	CARRYFORWARD (BC #55) - Carries forward into FY 2020-2021 \$1,203,532 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2019-2020, which were not received or could not be completed prior to June 30, 2020. The obligations are for purchase orders related to IT support, dormitory furniture, razor wire fence repairs, food services, electrical repairs, plumbing repairs, and the purchase of 24 vehicles which will be utilized by regional probation and parole

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_403 Office of Juvenile Justice										
\$489,039	\$0	\$0	\$0	\$0	\$0	\$489,039	0	0	0	CARRYFORWARD (BC #55) - Carries forward into FY 2020-2021 \$1,203,532 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2019-2020, which were not received or could not be completed prior to June 30, 2020. The obligations are for purchase orders related to IT support, dormitory furniture, razor wire fence repairs, food services, electrical repairs, plumbing repairs, and the purchase of 24 vehicles which will be utilized by regional probation and parole
\$1,203,532	\$0	\$0	\$0	\$0	\$0	\$1,203,532	0	0	0	08C_YSER
09_302 Capital Area Human Services District										
\$300,806	\$0	\$0	\$0	\$0	\$0	\$300,806	0	0	0	CARRYFORWARD (BC #23RR) - This BA-7 is to carry forward \$300,805 in State General Fund (Direct) for obligations related to goods and/or services that were not received prior to June 30, 2020. This funding will be used for moving expenditures at CAHSD.
09_305 Medical Vendor Administration										
\$23,513,142	\$0	\$0	\$0	\$0	\$62,864,190	\$86,377,332	0	0	0	CARRYFORWARD (IH #16) This BA-7 is for the Medical Vendor Administration (MVA) to carry forward a total of \$86,377,332, including \$62,864,190 of Title XIX Federal Funds and \$23,513,142 of State General Fund (Direct) as matching funds for the Title XIX funds, for bona fide obligations which were outstanding at the end of FY 20.

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							CLASS.	UNCLASS.	TOTAL	
09_306 Medical Vendor Payments										
\$2,075,157	\$2,755,200	\$0	\$0	\$0	\$10,606,978	\$15,437,335	0	0	0	CARRYFORWARD (IH #17) This BA-7 carries forward \$15,437,355 in total funding for the Medical Vendor Payments, Payments to Private Providers program, including \$2,075,157 State General Fund (Direct), \$2,755,200 Interagency Transfers, and \$10,606,978 Federal funds. These funds are bona fide obligations for Dental rate increases and Ambulance Commercial Rate (ACR) payments for FY20.
09_307 Office of the Secretary										
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	0	0	0	CARRYFORWARD (BC #22) This BA-7 is for the Louisiana Department of Health, Office of the Secretary (OS), to carry forward \$200,000 of State General Fund (Direct) for a collaboration between the Louisiana Department of Health and Pennington Biomedical Research Center for a weight-centric treatment program for Type 2 diabetes and pre-diabetes in an underserved population of Medicaid recipients.
09_310 Northeast Delta Human Services Authority										
\$89,105	\$18,020	\$0	\$0	\$0	\$0	\$107,125	0	0	0	CARRYFORWARD (BC #26R) - This BA-7 is to carry forward \$89,105 in State General Fund (Direct) and \$18,020 in Interagency Transfers for obligations related to goods and/or services that were not received prior to June 30, 2020. The funding will be used for emergency radios, network sever, medical mobile unit, and Deterra.

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							CLASS.	UNCLASS.	TOTAL	
09_320 Office of Aging and Adult Services										
\$9,251	\$83,260	\$0	\$0	\$0	\$0	\$92,511	0	0	0	CARRYFORWARD (BC #19) The purpose of this BA-7 is for the Louisiana Department of Health, Office of Aging and Adult Services (OAAS), to carry forward \$9,251 of State General Fund (Direct) and \$107,260 of Interagency Transfers for bona-fide obligations from FY20 invoices. Of this request, \$92,511 is for the Administration Protection and Support Program, and \$24,000 is for Villa Feliciana Medical Complex.
\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	0	0	0	CARRYFORWARD (BC #19) The purpose of this BA-7 is for the Louisiana Department of Health, Office of Aging and Adult Services (OAAS), to carry forward \$9,251 of State General Fund (Direct) and \$107,260 of Interagency Transfers for bona-fide obligations from FY20 invoices. Of this request, \$92,511 is for the Administration Protection and Support Program, and \$24,000 is for Villa Feliciana Medical Complex.
\$0	\$0	\$0	\$0	\$0	\$236,788	\$236,788	0	0	0	CARRYFORWARD (IH #18) This BA-7 is for the Office of Aging and Adult Services (OAAS) Villa Feliciana Medical Complex, to carry forward \$236,788 in Federal Funds from the Coronavirus Aid, Relief and Economic Security (CARES) Act for personal protective equipment, medical supplies and acquisitions associated with COVID-19 expenditures.

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							CLASS.	UNCLASS.	TOTAL	
09_324 Louisiana Emergency Response Network Board										
\$4,800	\$0	\$0	\$0	\$0	\$0	\$4,800	0	0	0	CARRYFORWARD (BC #25) This BA-7 is to carry forward \$4,800 in State General Fund (Direct) for the Louisiana Emergency Response Network (LERN). This is a professional services contract with Louisiana State University Health Sciences Center (LSUHSC) Shreveport to manage and run an Advanced Trauma Care for Nurses (ATCN) course.
09_330 Office of Behavioral Health										
\$210,622	\$95,662	\$0	\$0	\$0	\$0	\$306,284	0	0	0	CARRYFORWARD (BC #20) - This BA-7 is to carry forward \$210,622 of State General Fund (Direct) and \$95,662 in Interagency Transfers for obligations related to goods and/or services that were not received prior to June 30, 2020. The funding will be used for elevator repairs, security system and PPE (gloves, masks, and wipes) in the Hospital Based Treatment Program at OBH.
09_340 Office for Citizens w/Developmental Disabilities										
\$0	\$237,958	\$0	\$0	\$0	\$0	\$237,958	0	0	0	CARRYFORWARD (BC #21) This BA-7 is to carry forward Interagency Transfers (IAT) budget authority from Title XIX Medicaid of \$237,958 for the Office for Citizens with Developmental Disabilities (OCDD), Pinecrest Supports and Services Center Program for bona-fide obligations from FY20 invoices which could not be paid prior to FY20 closing period.

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09_376 Central Louisiana Human Services District										
\$1,806	\$6,298	\$0	\$0	\$0	\$0	\$8,104	0	0	0	CARRYFORWARD (BC #24) - This BA-7 is to carry forward \$1,806 in State General Fund (Direct) and \$6,298 in Interagency Transfers for obligations related to goods and/or services that were not received prior to June 30, 2020. The funding will be used for web cams and laptop computers.
\$26,404,689	\$3,220,398	\$0	\$0	\$0	\$73,707,956	\$103,333,043	0	0	0	09A_LDH
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$0	\$0	\$1,618,405	\$1,618,405	0	0	0	CARRYFORWARD (IH #48) - Carry forward Federal Funds budget authority in the Division of Management and Finance and in the Division of Family Support for obligations which were appropriated and begun in FY 2019-2020 but which were not completed as of June 30, 2020.
\$0	\$0	\$0	\$0	\$0	\$8,832,058	\$8,832,058	0	0	0	CARRYFORWARD (IH #48) - Carry forward Federal Funds budget authority in the Division of Management and Finance and in the Division of Family Support for obligations which were appropriated and begun in FY 2019-2020 but which were not completed as of June 30, 2020.
\$0	\$0	\$0	\$0	\$0	\$10,450,463	\$10,450,463	0	0	0	10A_DCFS

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							CLASS.	UNCLASS.	TOTAL	
12_440 Office of Revenue										
\$0	\$0	\$2,583,809	\$0	\$0	\$0	\$2,583,809	0	0	0	CARRYFORWARD (BC #14) - Carry forward \$2,874,755 in Fees and Self-generated Revenues, of which \$2,583,809 is in the Tax Collection Program (TC) and \$290,946 is in the Alcohol and Tobacco Control Program (ATC). This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2019-2020 that were not completed prior to June 30, 2020. Obligations include Office of Technology contracts as well as contracts related to automated payment options; ensures accurate and timely tax processing; document processing and work-flow productivity solutions; information technology asset management services; provide a safe environment for auditor/taxpayer face to face meetings in various locations; replacement of three state fleet vehicles; and ammo for ATC agents.
\$0	\$0	\$290,946	\$0	\$0	\$0	\$290,946	0	0	0	CARRYFORWARD (BC #14) - Carry forward \$2,874,755 in Fees and Self-generated Revenues, of which \$2,583,809 is in the Tax Collection Program (TC) and \$290,946 is in the Alcohol and Tobacco Control Program (ATC). This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2019-2020 that were not completed prior to June 30, 2020. Obligations include Office of Technology contracts as well as contracts related to automated payment options; ensures accurate and timely tax processing; document processing and work-flow productivity solutions; information technology asset management services; provide a safe environment for auditor/taxpayer face to face meetings in various locations; replacement of three state fleet vehicles; and ammo for ATC agents.
\$0	\$0	\$2,874,755	\$0	\$0	\$0	\$2,874,755	0	0	0	12A_LDR

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							CLASS.	UNCLASS.	TOTAL	
13_856 Office of Environmental Quality										
\$0	\$0	\$17,719	\$0	\$0	\$0	\$17,719	0	0	0	CARRYFORWARD (BC #38) - Carry forward \$6,698,343 of which \$5,729,601 is in Fees and Self-generated Revenues (Environmental Trust Dedicated Fund Account) and \$968,742 in the statutory dedicated Hazardous Waste Site Cleanup Fund. The BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2019-2020 that were not completed prior to June 30, 2020 in the Office of the Secretary (17,719); Office of Environmental Compliance Program (\$141,236), Office of Management and Finance Program (\$2,247,886), and Office of Environmental Assessment Program (\$4,291,502). The funding will be used to fund professional services contracts to measure the amount of particulates in the environment, diagnostic testing, risk assessment and medical surveillance for employees, air analysis and consulting services, radiology analysis and records management and document imaging support; purchase orders for site investigations and disposal of hazardous waste, IT/OTS contracts and replacement of five (5) fleet vehicles that could not be delivered by June 30, 2020 and the purchase of fifty-three (53) buses for school boards in various parishes within the state.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
13_856 Office of Environmental Quality										
\$0	\$0	\$141,236	\$0	\$0	\$0	\$141,236	0	0	0	CARRYFORWARD (BC #38) - Carry forward \$6,698,343 of which \$5,729,601 is in Fees and Self-generated Revenues (Environmental Trust Dedicated Fund Account) and \$968,742 in the statutory dedicated Hazardous Waste Site Cleanup Fund. The BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2019-2020 that were not completed prior to June 30, 2020 in the Office of the Secretary (17,719); Office of Environmental Compliance Program (\$141,236), Office of Management and Finance Program (\$2,247,886), and Office of Environmental Assessment Program (\$4,291,502). The funding will be used to fund professional services contracts to measure the amount of particulates in the environment, diagnostic testing, risk assessment and medical surveillance for employees, air analysis and consulting services, radiology analysis and records management and document imaging support; purchase orders for site investigations and disposal of hazardous waste, IT/OTS contracts and replacement of five (5) fleet vehicles that could not be delivered by June 30, 2020 and the purchase of fifty-three (53) buses for school boards in various parishes within the state.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
13_856 Office of Environmental Quality										
\$0	\$0	\$2,247,886	\$0	\$0	\$0	\$2,247,886	0	0	0	CARRYFORWARD (BC #38) - Carry forward \$6,698,343 of which \$5,729,601 is in Fees and Self-generated Revenues (Environmental Trust Dedicated Fund Account) and \$968,742 in the statutory dedicated Hazardous Waste Site Cleanup Fund. The BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2019-2020 that were not completed prior to June 30, 2020 in the Office of the Secretary (17,719); Office of Environmental Compliance Program (\$141,236), Office of Management and Finance Program (\$2,247,886), and Office of Environmental Assessment Program (\$4,291,502). The funding will be used to fund professional services contracts to measure the amount of particulates in the environment, diagnostic testing, risk assessment and medical surveillance for employees, air analysis and consulting services, radiology analysis and records management and document imaging support; purchase orders for site investigations and disposal of hazardous waste, IT/OTS contracts and replacement of five (5) fleet vehicles that could not be delivered by June 30, 2020 and the purchase of fifty-three (53) buses for school boards in various parishes within the state.
\$0	\$0	(\$24,000)	\$0	\$0	\$0	(\$24,000)	0	0	0	CARRYFORWARD (IH #66) - Reduces carryforward amount (previously approved by JLCB on August 14, 2020 - \$6,698,343) by \$24,000 out of the Environmental Trust Fund Account from the Office of Management and Finance. This funding was inadvertently placed on a list of contracts for DEQ from the Office of Technology Services (OTS).

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							CLASS.	UNCLASS.	TOTAL	
13_856 Office of Environmental Quality										
\$0	\$0	\$3,322,760	\$968,742	\$0	\$0	\$4,291,502	0	0	0	CARRYFORWARD (BC #38) - Carry forward \$6,698,343 of which \$5,729,601 is in Fees and Self-generated Revenues (Environmental Trust Dedicated Fund Account) and \$968,742 in the statutory dedicated Hazardous Waste Site Cleanup Fund. The BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2019-2020 that were not completed prior to June 30, 2020 in the Office of the Secretary (17,719); Office of Environmental Compliance Program (\$141,236), Office of Management and Finance Program (\$2,247,886), and Office of Environmental Assessment Program (\$4,291,502). The funding will be used to fund professional services contracts to measure the amount of particulates in the environment, diagnostic testing, risk assessment and medical surveillance for employees, air analysis and consulting services, radiology analysis and records management and document imaging support; purchase orders for site investigations and disposal of hazardous waste, IT/OTS contracts and replacement of five (5) fleet vehicles that could not be delivered by June 30, 2020 and the purchase of fifty-three (53) buses for school boards in various parishes within the state.
\$0	\$0	\$5,705,601	\$968,742	\$0	\$0	\$6,674,343	0	0	0	13A_DEQ
16_512 Office of the Secretary										
\$0	\$0	\$0	\$62,500	\$0	\$62,500	\$125,000	0	0	0	CARRYFORWARD (IH #56) - Carries forward a total of \$125,000 within the Enforcement Program of the Office of the Secretary. This includes \$62,500 in Statutory Dedications out of the Conservation Fund and \$62,500 in Federal Funds through the US Coast Guard Boating Safety Grant. The PO in this BA7 is related to the purchase of a law enforcement patrol boat.

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							CLASS.	UNCLASS.	TOTAL	
16_514 Office of Fisheries										
\$0	\$0	\$0	\$933,986	\$0	\$0	\$933,986	0	0	0	CARRYFORWARD (BC #57) - Carries forward a total of \$933,986 in Statutory Dedications out of the Artificial Reef Development Fund into FY 2020-2021 within the Office of Fisheries. The POs in this BA7 are related to the final contract payment for the purpose of estimating the red snapper population and for the purchase of supplies related to multiple artificial reef projects which were delayed due to weather conditions and limited work conditions due to COVID-19.
\$0	\$0	\$0	\$996,486	\$0	\$62,500	\$1,058,986	0	0	0	16A_WLF
19A_671 Board of Regents										
\$0	\$0	\$0	\$0	\$0	\$1,385,647	\$1,385,647	0	0	0	CARRYFORWARD (IH #58) - Provides the Office of Student Financial Assistance (OSFA) continued funding for the federally mandated nationwide initiative GEAR UP of \$1,385,647 in Federal Funds from Fiscal Year (FY) 2019-20 to FY 2020-21. The multi-year contract covers expenditures at a "pending or anticipated-to-be-received status" as the scope of services are paid on a reimbursement basis, and were not fully realized by June 30, 2020. This grant allows OSFA to create partnerships with high-poverty middle and high schools throughout the state aiding low-income students in sixteen districts by facilitating postsecondary enrollment and success. Of the requested amount, \$791,798 is already incurred for various parish school districts and programming partners; the remaining \$593,849 is awaiting receipt. OSFA certifies that the pending payments are legitimate, bona fide obligations.
\$0	\$0	\$0	\$0	\$0	\$1,385,647	\$1,385,647	0	0	0	19A_HIED

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							CLASS.	UNCLASS.	TOTAL	
19B_653 LA Schools for the Deaf and Visually Impaired										
\$497,433	\$0	\$0	\$0	\$0	\$0	\$497,433	0	0	0	CARRYFORWRD (BC #47R) - Carries forward \$615,318 of State General Fund (Direct) in the Louisiana Schools for the Deaf and Visually Impaired, of which \$497,433 will be carry forward in the Administration and Shared Services Program, \$94,120 in the Louisiana School for the Deaf Program, and \$23,765 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures encumbered in FY 2019-2020 that were not received or could not be completed before June 30, 2020.
\$94,120	\$0	\$0	\$0	\$0	\$0	\$94,120	0	0	0	CARRYFORWRD (BC #47R) - Carries forward \$615,318 of State General Fund (Direct) in the Louisiana Schools for the Deaf and Visually Impaired, of which \$497,433 will be carry forward in the Administration and Shared Services Program, \$94,120 in the Louisiana School for the Deaf Program, and \$23,765 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures encumbered in FY 2019-2020 that were not received or could not be completed before June 30, 2020.
\$23,765	\$0	\$0	\$0	\$0	\$0	\$23,765	0	0	0	CARRYFORWRD (BC #47R) - Carries forward \$615,318 of State General Fund (Direct) in the Louisiana Schools for the Deaf and Visually Impaired, of which \$497,433 will be carry forward in the Administration and Shared Services Program, \$94,120 in the Louisiana School for the Deaf Program, and \$23,765 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures encumbered in FY 2019-2020 that were not received or could not be completed before June 30, 2020.

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							CLASS.	UNCLASS.	TOTAL	
19B_673 New Orleans Center for Creative Arts										
\$0	\$86,276	\$0	\$0	\$0	\$0	\$86,276	0	0	0	CARRYFORWARD (BC #3) - Carries forward \$86,276 in Interagency Transfers (IAT) in the Instruction Program. The source of the funds is the Minimum Foundation Program (MFP) via the Louisiana Department of Education. These funds are needed for expenditures encumbered in FY 2019-2020 that were not received or could not be completed before June 30, 2020.
\$615,318	\$86,276	\$0	\$0	\$0	\$0	\$701,594	0	0	0	19B_OTED
20_451 Local Housing of State Adult Offenders										
\$3,678,159	\$0	\$0	\$0	\$0	\$0	\$3,678,159	0	0	0	CARRYFORWARD (BC #36) - Carries forward into FY 2020-2021 \$3,678,159 in State General Fund (Direct) within the Criminal Justice Reinvestment Initiative Program for savings realized from the Criminal Justice Reinvestment Initiative per Act 261 of the 2017 Regular Legislative Session. The amount requested represents 70% of the total savings which is deemed a bonafide obligation of the state.
\$2,818,794	\$0	\$0	\$0	\$0	\$0	\$2,818,794	0	0	0	CARRYFORWARD (BC #37) - Carries forward into FY 2020-2021 \$2,818,794 in State General Fund (Direct) within the Criminal Justice Reinvestment Initiative Program for expenditures and bonafide obligations encumbered in FY 2019-2020 that were not received or completed prior to June 30, 2020. This includes contracts with 16 entities for reentry services, contracts with 4 entities for case management services, and a contract for a community workforce program.

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							CLASS.	UNCLASS.	TOTAL	
20_901 Sales Tax Dedications										
\$0	\$0	\$0	\$11,361,082	\$0	\$0	\$11,361,082	0	0	0	CARRYFORWARD (BC #39) - Carries forward \$11,361,082 in various Statutory Dedications of Sales Tax Dedications for payments associated with approved Cooperative Endeavor Agreements for FY20.
20_931 LED Debt Service/State Commitments										
\$25,331,407	\$0	\$0	\$38,298,308	\$0	\$0	\$63,629,715	0	0	0	CARRYFORWARD (BC #8) - Carries forward \$25,331,407 in State General Fund (Direct) and \$38,298,308 in Statutory Dedications, including \$34,664,718 out of the Rapid Response Fund and \$3,633,590 out of the Louisiana Mega-Project Development Fund in order to allow the Department of Economic Development to fulfill its contractual obligations including performance based grants, assistance and support to various workforce programs, and other state commitments that were encumbered in FY 2019-20.
(\$1,601,235)	\$0	\$0	(\$1,241,144)	\$0	\$0	(\$2,842,379)	0	0	0	CARRYFORWARD (IH #63) - Reduces carryforwards by \$1,601,235 in State General Fund (Direct) and \$1,241,144 in Statutory Dedications, including \$1,240,784 out of the Rapid Response Fund and \$360 out of the Louisiana Mega-project Development Fund. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2019-2020. The liquidated encumbrances were for various economic development project expenditures.

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20_945 State Aid to Local Government Entities										
\$50,000	\$0	\$0	\$9,013,096	\$0	\$0	\$9,063,096	0	0	0	CARRYFORWARD (BC #40) - Carries forward \$50,000 in State General Fund (Direct) and \$9,013,096 in various Statutory Dedications for payments associated with approved Cooperative Endeavor Agreements for FY20.
\$30,277,125	\$0	\$0	\$57,431,342	\$0	\$0	\$87,708,467	0	0	0	20A_OREQ
\$67,301,068	\$34,213,744	\$15,870,326	\$75,237,167	\$0	\$91,845,974	\$284,468,279	0	0	0	TOTAL