

Jay Dardenne COMMISSIONER OF ADMINISTRATION

# **State of Louisiana**

## Division of Administration Office of Planning and Budget

### <u>M E M O R A N D U M</u>

DATE:	February 1, 2019	
TO:	Mr. Barry Dussé Mr. Afranie Adomako Mr. Manfredo Dix Ms. Barbara Goodson	Ms. Sherry Phillips-Hymel Mr. John Carpenter Mr. Patrick Goldsmith
FROM:	Ternisa Hutchinson Deputy Director	
RE:	January Mid-Year Adjustmen	t Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 2, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2018 Second 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 **January 31, 2019** 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 January 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 17-18 into FY 18-19 due to the existence of bona fide liabilities in FY 17-18.

## COMPARISON: Fiscal Year 2018-2019 Prior Month vs. Current Month Total Funding and Positions

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

	December <u>2018-2019</u>	January <u>2018-2019</u>	January Over/(Under) <u>December</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.7	\$9,623.7	\$.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,849.7	\$2,850.1	\$.4	0.02%
STATUTORY DEDICATIONS	\$4,323.8	\$4,324.6	\$.8	0.02%
TOTAL STATE FUNDS	\$16,797.2	\$16,798.5	\$1.2	0.01%
FEDERAL FUNDS	\$14,150.0	\$14,151.0	\$1.0	0.01%
GRAND TOTAL	\$30,947.3	\$30,949.5	\$2.2	0.01%
TOTAL AUTHORIZED T.O. POSITIONS	33,571	33,571	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,828	1,828	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,504	1,504	0	0.00%
TOTAL POSITIONS	36,903	36,903	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

# COMPARISON: Fiscal Year 2018-2019 Prior Month vs. Current Month

**Total Funding and Positions** 

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

	December <u>2018-2019</u>	January <u>2018-2019</u>	January Over/(Under) <u>December</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,572,404,098	\$1,572,404,098	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$34,540,143	\$34,540,143	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$705,889	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$321,387	\$321,387	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$5,330,000	\$0	0.00%
Medicaid Trust Fund	\$1,777,820	\$1,777,820	\$0	0.00%
Interagency Transfers	\$1,603,129,778	\$1,602,979,778	(\$150,000)	-0.01%
Total Double Counts	\$3,234,889,243	\$3,234,739,243	(\$150,000)	0.00%

## **General Fund**

	Decemb	ber	Januar	'Y	Januaı Over/(Un Decemt	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$135,165,035	2,495	\$135,165,035	2,495	\$0	0	0.00%	0.00%
Veterans Affairs	\$5,592,418	843	\$5,592,418	843	\$0	0	0.00%	0.00%
Secretary of State	\$56,003,629	311	\$56,003,629	311	\$0	0	0.00%	0.00%
Attorney General	\$17,520,088	529	\$17,520,088	529	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,041,842	15	\$1,041,842	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$0	98	\$0	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$18,300,151	612	\$18,300,151	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$20,063,613	113	\$20,063,613	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$32,960,531	701	\$32,960,531	701	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,260	\$0	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$504,803,318	4,922	\$504,803,318	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$51,504	2,638	\$51,504	2,638	\$0	0	0.00%	0.00%
Youth Services	\$111,686,001	976	\$111,686,001	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,482,536,143	7,833	\$2,482,536,143	7,833	\$0	0	0.00%	0.00%
Children & Family Services	\$193,377,419	3,693	\$193,377,419	3,693	\$0	0	0.00%	0.00%
Natural Resources	\$8,743,801	310	\$8,743,801	310	\$0	0	0.00%	0.00%
Revenue & Taxation	\$0	733	\$0	733	\$0	0	0.00%	0.00%
Environmental Quality	\$0	702	\$0	702	\$0	0	0.00%	0.00%
Workforce Commission	\$8,252,219	1,060	\$8,252,219	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	908	\$0	908	\$0	0	0.00%	0.00%
Civil Service	\$5,343,846	174	\$5,343,846	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,014,826,798	-	\$1,014,826,798	-	\$0	0	0.00%	0.00%
Other Education	\$45,820,886	820	\$45,820,886	820	\$0	0	0.00%	0.00%
Dept. of Education	\$3,586,184,156	657	\$3,586,184,156	657	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,427,906	-	\$24,427,906	-	\$0	0	0.00%	0.00%
Other Requirements	\$557,721,585	-	\$557,721,585	-	\$0	0	0.00%	0.00%
General App. Bill	\$8,830,422,889	35,687	\$8,830,422,889	35,687	\$0	0	0.00%	0.00%

## **General Fund**

	Decemb	January Over/(Under) December January December Percentage Ch						
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,216	\$0	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$513,973,375	-	\$513,973,375	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$153,530,944	-	\$153,530,944	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$62,472,956	-	\$62,472,956	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$63,349,760	-	\$63,349,760	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$793,327,035	1,216	\$793,327,035	1,216	\$0	0	0.00%	0.00%
Total State Requirements	\$9,623,749,924	36,903	\$9,623,749,924	36,903	\$0	0	0.00%	0.00%

# **Total Means of Financing**

	Decemb	ber	Januar	v	Januar Over/(Un Decemb	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,541,288,346	2,495	\$2,542,263,154	2,495	\$974,808	0	0.04%	0.00%
Veterans Affairs	\$71,192,039	843	\$71,484,901	843	\$292,862	0	0.41%	0.00%
Secretary of State	\$90,358,748	311	\$90,358,748	311	\$0	0	0.00%	0.00%
Attorney General	\$71,957,217	529	\$71,957,217	529	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,212,197	15	\$7,212,197	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,639,368	59	\$11,639,368	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,722,536	98	\$9,722,536	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$73,306,663	612	\$73,306,663	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,878,205	225	\$31,878,205	225	\$0	0	0.00%	0.00%
Economic Development	\$49,129,804	113	\$49,129,804	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$91,299,693	701	\$91,299,693	701	\$0	0	0.00%	0.00%
Trans. & Development	\$637,481,619	4,260	\$637,481,619	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$571,465,367	4,922	\$571,465,367	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$478,056,078	2,638	\$478,056,078	2,638	\$0	0	0.00%	0.00%
Youth Services	\$125,462,265	976	\$125,462,265	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$14,070,752,723	7,833	\$14,070,752,723	7,833	\$0	0	0.00%	0.00%
Children & Family Services	\$779,223,704	3,693	\$779,223,704	3,693	\$0	0	0.00%	0.00%
Natural Resources	\$59,063,158	310	\$59,863,158	310	\$800,000	0	1.35%	0.00%
Revenue & Taxation	\$105,569,842	733	\$105,569,842	733	\$0	0	0.00%	0.00%
Environmental Quality	\$137,257,945	702	\$137,257,945	702	\$0	0	0.00%	0.00%
Workforce Commission	\$288,273,138	1,060	\$288,273,138	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$176,572,698	908	\$176,572,698	908	\$0	0	0.00%	0.00%
Civil Service	\$21,022,685	174	\$21,022,685	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,741,586,490	-	\$2,741,586,490	-	\$0	0	0.00%	0.00%
Other Education	\$102,169,978	820	\$102,169,978	820	\$0	0	0.00%	0.00%
Dept. of Education	\$5,376,183,272	657	\$5,376,183,272	657	\$0	0	0.00%	0.00%
Health Care Services Division	\$62,243,427	-	\$62,243,427	-	\$0	0	0.00%	0.00%
Other Requirements	\$876,987,614	-	\$876,987,614	-	\$0	0	0.00%	0.00%
General App. Bill	\$29,658,356,819	35,687	\$29,660,424,489	35,687	\$2,067,670	0	0.01%	0.00%

# **Total Means of Financing**

			January Over/(Under)					
	Decemb	er	Januar	v	Decemb	,	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,343,582,618	1,216	\$2,343,582,618	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$568,731,317	-	\$568,731,317	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$173,164,719	-	\$173,164,719	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$96,851,515	-	\$96,851,515	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,341,478,643	-	\$1,341,478,643	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$4,523,808,812	1,216	\$4,523,808,812	1,216	\$0	0	0.00%	0.00%
Total State Requirements	\$34,182,165,631	36,903	\$34,184,233,301	36,903	\$2,067,670	0	0.01%	0.00%

## COMPARISON: Fiscal Year 2018-2019 Appropriated vs. Current Month

**Total Funding and Positions** 

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

	Appropriated 2018-2019	January 2018-2019	January Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,560.1	\$9,623.7	\$63.7	0.67%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,837.9	\$2,850.1	\$12.2	0.43%
STATUTORY DEDICATIONS	\$4,260.2	\$4,324.6	\$64.5	1.51%
TOTAL STATE FUNDS	\$16,658.1	\$16,798.5	\$140.3	0.84%
FEDERAL FUNDS	\$14,116.1	\$14,151.0	\$34.9	0.25%
GRAND TOTAL	\$30,774.2	\$30,949.5	\$175.3	0.57%
TOTAL AUTHORIZED T.O. POSITIONS	33,492	33,571	79	0.24%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,828	1,828	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,504	1,504	0	0.00%
TOTAL POSITIONS	36,824	36,903	79	0.21%
TOTAL STATE FUNDS   FEDERAL FUNDS   GRAND TOTAL   TOTAL AUTHORIZED T.O. POSITIONS   TOTAL AUTHORIZED OTHER CHARGES POSITIONS   TOTAL NON-TO FTE POSITIONS	\$16,658.1 \$14,116.1 \$30,774.2 33,492 1,828 1,504	\$16,798.5 \$14,151.0 \$30,949.5 33,571 1,828 1,504	\$140.3 \$34.9 \$175.3 79 0 0	0.84% 0.25% 0.57% 0.24% 0.00% 0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

## COMPARISON: Fiscal Year 2018-2019 Appropriated vs. Current Month

**Total Funding and Positions** 

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

	Appropriated 2018-2019	January <u>2018-2019</u>	January Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,572,404,098	\$1,572,404,098	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$34,540,143	\$34,540,143	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$705,889	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$321,387	\$321,387	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$5,330,000	\$0	0.00%
Medicaid Trust Fund	\$1,777,820	\$1,777,820	\$0	0.00%
Interagency Transfers	\$1,582,333,147	\$1,602,979,778	\$20,646,631	1.30%
Total Double Counts	\$3,214,092,612	\$3,234,739,243	\$20,646,631	0.64%

01         EXECUTIVE DEPARTMENT           STATE GENERAL FUND (Direct)         \$131,030,353         \$4,134,682         \$135,165,035           STATE GENERAL FUND BY:         106,992,561         506,618         137,734,144           Fees & Self-gen. Revenues         136,692,561         506,618         137,734,144           FEDERAL FUNDS         2,029,176,017         9,353,262         2,038,529,642           TOTAL MEANS OF FINANCING         2,252,53,448,52         \$16,878,302         \$2,242,283,164           TOTAL MEANS OF FINANCING         2,252,53,448,52         \$16,878,302         \$2,642,283,164           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$15,528           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$15,528           STATE GENERAL FUND (Direct)         \$5,592,610         0         45,597,601           TOTAL MEANS OF FINANCING         \$10,528         \$17,128,629         \$10,117,289,529           STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUNDS         0         0 <th></th> <th>Appropriated FY 2018-2019</th> <th>Total BA-7's</th> <th>Budget FY 2018-2019</th>		Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
STATE GENERAL FUND (Direct)         \$131,030,353         \$4,134,682         \$135,166,035           STATE GENERAL FUND BY:         101         101         1036,992,661         508,618         137,501,179           Statutory Dedications         127,82,677         256,177         137,34,444           FEDERAL FUNDS         2.029,176,017         9,353,525         2.038,529,541           TOTAL MEANS OF FINANCING         2.253,44,852         \$16,879,302         \$2,542,263,154           TOTAL MEANS OF FINANCING         2.254,264         \$0         \$5,592,418           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND BY:         115,528         0         115,528           Interagency Transfers         2,349,822         240,003         2,589,825           Statutory Dedications         115,528         0         115,528           FEDERAL FUND SY:         115,528         0         115,528           FEDERAL FUND SY:         107AL MEANS OF FINANCING         370,017,036         5572,865         \$71,484,901           TOTAL MEANS OF FINANCING         370,017,036         5572,865         \$71,484,901         0         6,				
STATE GENERAL FUND BY: Interagency Transfers         70,707,654         2,625,300         73,332,954           Fees & Self.gen, Revenues         136,992,561         506,618         137,701,179           Statutory Dedications         157,478,267         256,177         157,773,4444           FEDERAL FUNDS         2,029,176,017         9,353,229,542         2,038,529,542           TOTAL MEANS OF FINANCING         2,225,348,852         \$16,878,302         \$2,242,263,154           TOTAL POSITIONS         2,433         62         2,495           03         2,433         62         2,495           04         STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$15,528           Statutory Dedications         115,528         0         115,528           Statutory Dedications         115,528         \$17,256,667         332,862         \$17,484,901           04         DEPARTMENT OF STATE         \$33         \$6         \$27,500         \$15,273,500,829           STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629         \$11,24,5390,358,748		\$131.030.353	\$4,134,682	\$135,165,035
Fees & Self-gen. Revenues         136,992,561         508,618         137,501,179           Statutory Dedications         157,748,267         266,177         157,734,444           FEDERAL FUNDS         2,029,176,017         9,353,525         2,038,529,542           TOTAL MEANS OF FINANCING         2,525,384,852         \$16,878,302         \$2,542,268,164           TOTAL MEANS OF FINANCING         2,525,384,852         \$16,878,302         \$2,542,268,164           TOTAL MEANS OF FINANCING         2,439,822         240,003         2,589,825           Fees & Self-gen. Revenues         17,256,667         322,862         17,589,529           Staturoy Dedications         115,528         0         115,528           FEDERAL FUND S         45,597,601         0         45,597,601           OTAL MEANS OF FINANCING         570,912,036         \$572,865         \$71,484,901           TOTAL MEANS OF FINANCING         555,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND (Direct)         \$51,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (		+ , ,	+ ., ,	····
Fees & Self-gen. Revenues         136,992,561         508,618         137,501,179           Statutory Dedications         157,748,267         266,177         157,734,444           FEDERAL FUNDS         2,029,176,017         9,353,525         2,038,529,542           TOTAL MEANS OF FINANCING         2,525,384,852         \$16,878,302         \$2,542,268,164           TOTAL MEANS OF FINANCING         2,525,384,852         \$16,878,302         \$2,542,268,164           TOTAL MEANS OF FINANCING         2,439,822         240,003         2,589,825           Fees & Self-gen. Revenues         17,256,667         322,862         17,589,529           Staturoy Dedications         115,528         0         115,528           FEDERAL FUND S         45,597,601         0         45,597,601           OTAL MEANS OF FINANCING         570,912,036         \$572,865         \$71,484,901           TOTAL MEANS OF FINANCING         555,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND (Direct)         \$51,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (	Interagency Transfers	70,707,654	2,625,300	73,332,954
Statutory Dedications         157,478,267         266,177         157,734,444           FEDERAL FUNDS         2,029,176,017         9,353,525         2,038,529,542           TOTAL MEANS OF FINANCING         22,252,384,852         24,333         62         2,435           O3         2,433         62         2,495         03           VETERANS AFFAIRS         55,592,418         50         \$5,592,418         50         \$5,592,418           STATE GENERAL FUND DBY:         Interagency Transfers         2,349,822         240,003         2,589,825           Interagency Transfers         2,349,822         240,003         2,589,825         17,589,529           Statutory Dedications         115,528         0         115,528         0         115,528,20           Statutory Dedications         115,528         0         45,597,601         0         45,597,601           DEPARTMENT OF STATE         Statutory Dedications         555,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND DRY:         Interagency Transfers         227,500         0         0         0           Interagency Transfers         227,500         0         0         0         0         0           TOTAL POSITIONS         0         <		136,992,561		
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$2,525,384,852         \$16,878,302         \$2,242,263,164           TOTAL POSITIONS         2,433         62         2,455           03         STATE GENERAL FUND (Direct) STATE GENERAL FUND DY: Interagency Transfers         2,349,822         240,003         2,589,825           Statutory Dedications         115,528         0         115,528         0         115,528           Statutory Dedications         115,528         0         115,528         0         115,528           TOTAL MEANS OF FINANCING         55,505,580         \$496,049         \$56,003,629         \$71,484,901           TOTAL POSITIONS         643         0         843         0         843           04         0 </td <td></td> <td>157,478,267</td> <td>256,177</td> <td>157,734,444</td>		157,478,267	256,177	157,734,444
TOTAL POSITIONS         2,433         62         2,445           03         VETERANS AFFAIRS         STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND DBY: Interagency Transfers         2,349,822         240,003         2,589,825           Fees & Self-gen. Revenues         17,256,667         332,862         17,889,529           Statutory Dedications         115,528         0         115,528         0         115,528           FEDERAL FUNDS         45,597,601         0         45,597,601         0         45,597,601           Ot A         570,912,036         \$572,865         \$71,484,901         570,912,036         \$572,865         \$71,484,901           TOTAL POSITIONS         43         0         843         0         843           O4         5371 E GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUNDS         227,600         0         227,500         227,500           Fees & Self-gen. Revenues         6,002,565         0         6,002,565           Statutory Dedications         6,002,565         0         6,002,565           TOTAL POSITIONS         \$15,913,855         \$1,001,7424         \$90,356,748	FEDERAL FUNDS	2,029,176,017	9,353,525	2,038,529,542
03 VETERANS AFFAIRS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND BY: Interagency Transfers         2,349,822         240,003         2,589,825           Fees & Self-gen. Revenues         17,256,667         332,862         17,589,529           Statutory Dedications         115,528         0         115,528           TOTAL MEANS OF FINANCING         570,912,036         5572,865         \$71,484,901           TOTAL MEANS OF FINANCING         \$70,912,036         \$572,865         \$71,484,901           TOTAL MEANS OF FINANCING         \$70,912,036         \$577,865         \$71,484,901           Ot A         843         0         843         0           DePARTMENT OF STATE         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND BY: Interagency Transfers         227,500         0         227,500           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0           Ot A         0         0         0         0           TOTAL MEANS OF FINANCING         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND DY: Interagency Trans	TOTAL MEANS OF FINANCING	\$2,525,384,852	\$16,878,302	\$2,542,263,154
VETERANS AFFAIRS           STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND BY:         Interagency Transfers         2,349,822         240,003         2,589,825           Fees & Self-gen, Revenues         17,256,667         332,862         17,589,529           Statutory Dedications         115,528         0         115,528           FEDERAL FUNDS         45,597,601         0         45,597,601           TOTAL MEANS OF FINANCING <b>\$70,912,036</b> \$572,865         \$71,484,901           TOTAL POSITIONS         843         0         843           04         DEPARTMENT OF STATE         STATE GENERAL FUND Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND DY:         1nteragency Transfers         227,500         0         227,500           Interagency Transfers         227,500         0         0         0         0           TOTAL MEANS OF FINANCING         513,41324         \$10,17,424         \$90,356,748           TOTAL MEANS OF FINANCING         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL	TOTAL POSITIONS	2,433	62	2,495
STATE GENERAL FUND (Direct)         \$5,592,418         \$0         \$5,592,418           STATE GENERAL FUND BY: Interagency Transfers         2,349,822         240,003         2,589,825           Fees & Self-gen. Revenues         17,256,667         332,862         17,589,529           Statutory Dedications         115,528         0         115,528           FEDERAL FUNDS         45,597,601         0         445,597,601           TOTAL MEANS OF FINANCING         \$70,912,036         \$572,865         \$71,484,901           TOTAL POSITIONS         433         0         843         0         843           04          227,500         0         227,500         0         227,500           Fees & Self-gen. Revenues         27,605,679         519,375         28,125,054         Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0         0         0         0         0           TOTAL POSITIONS         0	03			
STATE GENERAL FUND BY:         2,349,822         240,003         2,589,825           Interagency Transfers         2,349,822         240,003         2,589,825           Statutory Dedications         115,528         0         115,528           FEDERAL FUNDS         45,597,601         0         45,597,601           TOTAL MEANS OF FINANCING         \$70,912,036         \$572,865         \$71,484,901           TOTAL POSITIONS         843         0         843           04         DEPARTMENT OF STATE         STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND BY:         Interagency Transfers         227,500         0         227,500           Interagency Transfers         227,500         0         227,500         0         0           Statutory Dedications         6,002,565         0         6,002,565         0         6,002,565           Statutory Dedications         515,913,855         \$1,606,233         \$17,520,088         \$11           O4         DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND Direct)         \$15,913,855         \$1,606,233         \$17,520,088         \$16,721,205         323,600,587	VETERANS AFFAIRS			
Interagency Transfers         2,349,822         240,003         2,589,825           Fees & Self.gen, Revenues         17,256,667         332,862         17,589,529           Statutory Dedications         115,528         0         115,528           FEDERAL, FUNDS         45,597,601         0         45,597,601           TOTAL MEANS OF FINANCING         \$70,912,036         \$572,865         \$71,484,901           TOTAL MEANS OF FINANCING         \$70,912,036         \$572,865         \$71,484,901           OFPARTMENT OF STATE         STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND DY:         Interagency Transfers         227,500         0         227,500           Interagency Transfers         227,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0           OFPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND DY:         \$15,913,855         \$1,606,233         \$17,520,088           TOTAL MEANS OF FINANCING         7,075,021         0         7,075,021           DEPARTMENT OF JUSTICE         \$15,913,	STATE GENERAL FUND (Direct)	\$5,592,418	\$0	\$5,592,418
Fees & Self-gen. Revenues         17,256,667         332,862         17,589,529           Statutory Dedications         115,528         0         115,528           FEDERAL FUNDS         45,597,601         0         45,597,601           TOTAL MEANS OF FINANCING         \$70,912,036         \$572,865         \$71,484,901           TOTAL POSITIONS         843         0         843           04         843         0         843           DEPARTMENT OF STATE         \$555,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND BY:         1         1         0         227,500           Interagency Transfers         227,500         0         227,500         0         227,500           Fees & Self-gen. Revenues         6,002,565         0         6,002,565         0         6,002,565         0				
Statutory Dedications         115,528         0         115,528           FEDERAL FUNDS         45,597,601         0         45,597,601           TOTAL POSITIONS         \$70,912,036         \$572,865         \$71,484,901           Od         843         0         843           Od         843         0         843           OPARTMENT OF STATE         STATE GENERAL FUND (Direct)         \$555,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND BY:         1         227,500         0         227,500           Interagency Transfers         227,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0         0           TOTAL POSITIONS         311         0         311         0         311           O4         DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         1         0         311         0         311           Interagency Transfers         6,816,714         0				
FEDERAL FUNDS         45,597,601         0         45,597,601           TOTAL MEANS OF FINANCING TOTAL MEANS OF FINANCING         \$70,912,036         \$572,865         \$71,484,901           04         843         0         843         0         843           04         843         0         843         0         843           04         843         0         843         0         843           04         843         0         843         0         843           04         843         0         843         0         843           04         207         500         \$144,901         500         200         227,500         0         227,500         0         227,500         227,500         503,587         28,125,054         514,2054         514,2054         514,2054         514,2054         514,2054         514,2054         514,2054         514,2054         514,2054         514,2054         514,2053         517,520,088         517,520,088         517,520,088         517,520,088         517,520,088         517,520,088         517,520,088         517,520,088         517,520,088         517,520,0287         6,816,714         0         6,816,714         0         6,816,714         0	-			
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$70,912,036         \$572,365         \$71,484,901           04         843         0         843           04         BEPARTMENT OF STATE         STATE GENERAL FUND Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND BY:         Interagency Transfers         227,500         0         227,500           Interagency Transfers         227,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0           TOTAL POSITIONS         0         0         0         0           O4         DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         Interagency Transfers         23,500,587         0         23,500,587           DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088         \$17,520,088           STATE GENERAL FUND BY:         Interagency Transfers         23,500,587         0         23,500,587           Interagency Transfers         23,500,587         0         23,500,587         0         7,07,50,21           TOTAL MEANS OF FINANCI	•			
TOTAL POSITIONS         843         0         843           04         DEPARTMENT OF STATE         STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND BY:         Interagency Transfers         227,500         0         227,500           Interagency Transfers         227,500         0         227,500         0         227,500           Fees & Self-gen. Revenues         27,605,679         519,375         28,125,054         548,025,655         0         6,002,565         0         6,002,565         0				
04 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers         \$55,505,580         \$498,049         \$56,003,629           Interagency Transfers         227,500         0         227,500           Fees & Self-gen. Revenues         27,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$89,341,324         \$1,017,424         \$90,358,748           TOTAL POSITIONS         0         0         0         0           04         5311         0         311         0         311           04         5311         0         311         0         311           04         535,505,587         0         23,500,587         0         23,500,587           05         STATE GENERAL FUND DY: Interagency Transfers         16,721,205         323,602         17,044,807           FEDERAL FUNDS         7,075,021         0         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217         1074,4807           TOTAL POSITIONS         529         0				
DEPARTMENT OF STATE         \$TATE GENERAL FUND (Direct)         \$\$55,505,580         \$498,049         \$\$66,003,629           STATE GENERAL FUND BY:         Interagency Transfers         227,500         0         227,500           Fees & Self-gen. Revenues         27,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$89,341,324         \$1,017,424         \$90,358,748           TOTAL POSITIONS         311         0         311           04           311         0         311           04           311         0         311         0         311           04           \$15,913,855         \$1,606,233         \$17,520,088         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088         \$17,520,088           STATE GENERAL FUND S         \$1,017,424         \$90         \$6,816,714         0         6,816,714           Department OF JUSTICE         \$10,72,025         323,602         \$17,948,807         \$1,93,855         \$1,943,855		843	0	843
STATE GENERAL FUND (Direct)         \$55,505,580         \$498,049         \$56,003,629           STATE GENERAL FUND BY:         Interagency Transfers         227,500         0         227,500           Interagency Transfers         227,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$89,341,324         \$1,017,424         \$90,358,748           TOTAL POSITIONS         311         0         311         0           O4         EPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         Interagency Transfers         23,500,587         0         23,500,587           Interagency Transfers         6,816,714         0         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,600         17,044,807         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217         529         0				
STATE GENERAL FUND BY: Interagency Transfers         227,500         0         227,500           Fees & Self-gen. Revenues         27,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$89,341,324         \$1,017,424         \$90,358,748           TOTAL POSITIONS         0         0         0         0           O4         DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         Interagency Transfers         23,500,587         0         23,500,587           Interagency Transfers         23,500,587         0         23,500,587         0         23,500,587           Feber & Self-gen. Revenues         6,816,714         0         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807         7,075,021         0         7,075,021           TOTAL POSITIONS         529         0         529         0         529         0         529			<b>\$400.040</b>	<b>*</b> 50,000,000
Interagency Transfers         227,500         0         227,500           Fees & Self-gen. Revenues         27,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$89,341,324         \$1,017,424         \$90,358,748           TOTAL POSITIONS         311         0         311           04         DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND DBY:         Interagency Transfers         23,500,587         0         23,500,587           Interagency Transfers         23,500,587         0         23,500,587         0         23,500,587           Fees & Self-gen. Revenues         6,816,714         0         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217         TOTAL MEANS OF FINANCING         \$29         0         529         0         529         0         529         0		\$55,505,580	\$498,049	\$56,003,629
Fees & Self-gen. Revenues         27,605,679         519,375         28,125,054           Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING         \$89,341,324         \$1,017,424         \$90,358,748           TOTAL POSITIONS         311         0         311           04         STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND DBY:         Interagency Transfers         23,500,587         0         23,500,587           Fees & Self-gen. Revenues         6,816,714         0         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,967,217         529         0         529           04         LIEUTENANT GOVERNOR         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0		207 500	0	007 500
Statutory Dedications         6,002,565         0         6,002,565           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$89,341,324         \$1,017,424         \$90,358,748           O4         311         0         311           O4         DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY: Interagency Transfers         23,500,587         0         23,500,587           Fees & Self-gen. Revenues         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807           FEDERAL FUNDS         7,075,021         0         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217         TOTAL POSITIONS         529         0         529           O4         LieuTENANT GOVERNOR         \$10,41,842         \$0         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         10         0         0         0				
FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$89,341,324         \$1,017,424         \$90,358,748           04         311         0         311           04         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers         23,500,587         0         23,500,587           Fees & Self-gen. Revenues         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807           FEDERAL FUNDS         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$70,027,382         \$1,929,835         \$71,957,217           O4         529         0         529         0         529           O4         1         1         0         1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY: Interagency Transfers         672,296         0	-			
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$89,341,324         \$1,017,424         \$90,358,748           04         311         0         311           04         STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY: Interagency Transfers         23,500,587         0         23,500,587           Fees & Self-gen. Revenues         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807           FEDERAL FUNDS         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217           TOTAL POSITIONS         529         0         529           04         ILEUTENANT GOVERNOR         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         Interagency Transfers         672,296         0         672,296           Interagency Transfers         672,296         0         672,296         0         0           Statutory Dedications         0         0         0         0	•			
TOTAL POSITIONS         311         0         311           04         DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         Interagency Transfers         23,500,587         0         23,500,587           Interagency Transfers         23,500,587         0         23,500,587         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         7,075,021         0         7,075,021         0         7,075,021           TOTAL POSITIONS         529         0         529         0         529           04         IleUTENANT GOVERNOR         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         Interagency Transfers         672,296         0         672,				-
04           DEPARTMENT OF JUSTICE           STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         Interagency Transfers         23,500,587         0         23,500,587           Interagency Transfers         23,500,587         0         23,500,587         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217         1           TOTAL POSITIONS         529         0         529         0         529           04         Interagency Transfers         672,296         0         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$1,041,842         \$0         \$0         \$0         \$0				
DEPARTMENT OF JUSTICE         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         1nteragency Transfers         23,500,587         0         23,500,587           Interagency Transfers         23,500,587         0         23,500,587         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217         TOTAL POSITIONS         529         0         51,041,842         51,041,842         51,041,842         51,041,842         51,041,842         51,041,842         51,041,842         51,041,842         51,041,842         51,041,040			Ŭ	511
STATE GENERAL FUND (Direct)         \$15,913,855         \$1,606,233         \$17,520,088           STATE GENERAL FUND BY:         Interagency Transfers         23,500,587         0         23,500,587           Interagency Transfers         23,500,587         0         23,500,587         0         23,500,587           Fees & Self-gen. Revenues         6,816,714         0         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217         7           TOTAL POSITIONS         529         0         529         0         529           04         Interagency Transfers         672,296         0         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         Interagency Transfers         672,296         0         672,296         6         672,296         6         672,296         10,000         0         10,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         5,488,059         0				
STATE GENERAL FUND BY:       Interagency Transfers       23,500,587       0       23,500,587         Fees & Self-gen. Revenues       6,816,714       0       6,816,714         Statutory Dedications       16,721,205       323,602       17,044,807         FEDERAL FUNDS       7,075,021       0       7,075,021         TOTAL MEANS OF FINANCING       \$70,027,382       \$1,929,835       \$71,957,217         TOTAL POSITIONS       \$29       0       529         04       ILEUTENANT GOVERNOR       \$1,041,842       \$0       \$1,041,842         STATE GENERAL FUND (Direct)       \$1,041,842       \$0       \$1,041,842         STATE GENERAL FUND BY:       1       672,296       0       672,296         Interagency Transfers       672,296       0       0       10,000         Statutory Dedications       0       0       0       0         FEDERAL FUND S       5,488,059       0       5,488,059       5,488,059         TOTAL MEANS OF FINANCING       \$7,212,197       \$0       \$7,212,197		\$15 913 855	\$1 606 233	\$17 520 088
Interagency Transfers         23,500,587         0         23,500,587           Fees & Self-gen. Revenues         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807           FEDERAL FUNDS         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217           TOTAL POSITIONS         529         0         529           04         ILIEUTENANT GOVERNOR         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         672,296         0         672,296           Interagency Transfers         672,296         0         10,000           Statutory Dedications         0         0         0           Statutory Dedications         0         0         0           FEDERAL FUNDS         5,488,059         5,488,059         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197		\$10,010,000	ψ1,000, <u>2</u> 00	\$11,0 <u>2</u> 0,000
Fees & Self-gen. Revenues         6,816,714         0         6,816,714           Statutory Dedications         16,721,205         323,602         17,044,807           FEDERAL FUNDS         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217           TOTAL POSITIONS         529         0         529           04         ILEUTENANT GOVERNOR         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         10,000         0         672,296           Interagency Transfers         672,296         0         0         0           Statutory Dedications         0         0         0         0         0           Statutory Dedications         5,488,059         0         5,488,059         5,488,059         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197         \$10,213		23,500,587	0	23,500,587
Statutory Dedications         16,721,205         323,602         17,044,807           FEDERAL FUNDS         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING         \$70,027,382         \$1,929,835         \$71,957,217           TOTAL POSITIONS         529         0         529           04         IEUTENANT GOVERNOR         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         1         1         1           Interagency Transfers         672,296         0         672,296           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         5,488,059         0         5,488,059         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197				
FEDERAL FUNDS         7,075,021         0         7,075,021           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$70,027,382         \$1,929,835         \$71,957,217           TOTAL POSITIONS         529         0         529           04         Ileutenant Governor         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:         672,296         0         672,296           Interagency Transfers         672,296         0         672,296           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         5,488,059         0         5,488,059         0         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197         \$0	-		323.602	
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$70,027,382         \$1,929,835         \$71,957,217           04         529         0         529           04         1	,			, ,
TOTAL POSITIONS         529         0         529           04         IEUTENANT GOVERNOR			\$1,929,835	
LIEUTENANT GOVERNOR           STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:              Interagency Transfers         672,296         0         672,296           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0           FEDERAL FUNDS         5,488,059         0         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197				
STATE GENERAL FUND (Direct)         \$1,041,842         \$0         \$1,041,842           STATE GENERAL FUND BY:	04			
STATE GENERAL FUND BY:         672,296         672,296           Interagency Transfers         672,296         672,296           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         5,488,059         0         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197	LIEUTENANT GOVERNOR			
Interagency Transfers         672,296         0         672,296           Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0           FEDERAL FUNDS         5,488,059         0         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197	STATE GENERAL FUND (Direct)	\$1,041,842	\$0	\$1,041,842
Fees & Self-gen. Revenues         10,000         0         10,000           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         5,488,059         0         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197	STATE GENERAL FUND BY:			
Statutory Dedications         0         0         0           FEDERAL FUNDS         5,488,059         0         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197	Interagency Transfers	672,296	0	672,296
FEDERAL FUNDS         5,488,059         0         5,488,059           TOTAL MEANS OF FINANCING         \$7,212,197         \$0         \$7,212,197	Fees & Self-gen. Revenues	10,000	0	10,000
TOTAL MEANS OF FINANCING \$7,212,197 \$0 \$7,212,197	Statutory Dedications	0	0	0
	FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL POSITIONS 15 0 15	TOTAL MEANS OF FINANCING	\$7,212,197	\$0	\$7,212,197
	TOTAL POSITIONS	15	0	15

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	9,140,969	0	9,140,969
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,639,368	\$0	\$11,639,368
TOTAL POSITIONS	59	0	59
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,722,536	0	9,722,536
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,722,536	\$0	\$9,722,536
TOTAL POSITIONS	98	0	98
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$18,300,151	\$0	\$18,300,151
STATE GENERAL FUND BY:			
Interagency Transfers	680,206	0	680,206
Fees & Self-gen. Revenues	8,404,409	0	8,404,409
Statutory Dedications	35,175,539	736,385	35,911,924
FEDERAL FUNDS	10,009,973	0	10,009,973
TOTAL MEANS OF FINANCING	\$72,570,278	\$736,385	\$73,306,663
TOTAL POSITIONS	612	0	612
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	29,342,980	0	29,342,980
Statutory Dedications	1,817,750	0	1,817,750
FEDERAL FUNDS	717,475	0	717,475
TOTAL MEANS OF FINANCING	\$31,878,205	\$0	\$31,878,205
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$19,421,263	\$642,350	\$20,063,613
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	5,064,807	360,436	5,425,243
Statutory Dedications	16,772,483	3,597,699	20,370,182
FEDERAL FUNDS	2,976,020	294,746	3,270,766
TOTAL MEANS OF FINANCING	\$44,234,573	\$4,895,231	\$49,129,804
TOTAL POSITIONS	113	0	113

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
06			
DEPARTMENT OF CULTURE, RECREATION AND TO		<b>Ф</b> 444 444	<b>\$00,000,504</b>
	\$32,849,420	\$111,111	\$32,960,531
STATE GENERAL FUND BY: Interagency Transfers	8,528,705	(150,000)	8,378,705
Fees & Self-gen. Revenues	29,152,703	2,345,035	31,497,738
Statutory Dedications	10,924,422	2,545,055	10,924,422
FEDERAL FUNDS	7,538,297	ů 0	7,538,297
TOTAL MEANS OF FINANCING	\$88,993,547	\$2,306,146	\$91,299,693
TOTAL POSITIONS	701	0	701
07			
DEPARTMENT OF TRANSPORTATION AND DEVELO	PMENT		
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	15,242,612	0	15,242,612
Fees & Self-gen. Revenues	28,182,415	278,603	28,461,018
Statutory Dedications	560,381,094	6,054,432	566,435,526
FEDERAL FUNDS	24,632,793	2,709,670	27,342,463
TOTAL MEANS OF FINANCING	\$628,438,914	\$9,042,705	\$637,481,619
TOTAL POSITIONS	4,260	0	4,260
08 DEPARTMENT OF PUBLIC SAFETY AND CORRECTI			
STATE GENERAL FUND (Direct)	\$500,091,506	<b>دع،</b> \$4,711,812	\$504,803,318
STATE GENERAL FUND (Direct)	\$300,091,300	φ <del>4</del> ,711,012	φ <u></u> 004,000,010
Interagency Transfers	14,837,938	301,403	15,139,341
Fees & Self-gen. Revenues	48,278,011	0	48,278,011
Statutory Dedications	1,014,000	ů 0	1,014,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$566,452,152	\$5,013,215	\$571,465,367
TOTAL POSITIONS	4,912	10	4,922
08			· · ·
DEPARTMENT OF PUBLIC SAFETY AND CORRECTI	ONS PUBLIC SAFETY SER	VICES	
STATE GENERAL FUND (Direct)	\$0	\$51,504	\$51,504
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	0	38,258,311
Fees & Self-gen. Revenues	200,340,673	3,365,544	203,706,217
Statutory Dedications	182,809,115	5,207,747	188,016,862
FEDERAL FUNDS	47,941,431	81,753	48,023,184
TOTAL MEANS OF FINANCING	\$469,349,530	\$8,706,548	\$478,056,078
TOTAL POSITIONS	2,638	0	2,638
DEPARTMENT OF PUBLIC SAFETY AND CORRECTI		¢2 /90 290	\$111,686,001
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$109,196,621	\$2,489,380	<b>ΦΙΙΙ,000,001</b>
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$122,972,885	\$2,489,380	\$125,462,265
TOTAL POSITIONS	Ţ;;, <b>_</b> ;000	<u> </u>	, . <b></b> , <b></b> , <b>-</b>

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,478,211,795	\$4,324,348	\$2,482,536,143
STATE GENERAL FUND BY:			
Interagency Transfers	319,674,708	9,968,889	329,643,597
Fees & Self-gen. Revenues	538,898,298	0	538,898,298
Statutory Dedications	890,492,234	0	890,492,234
FEDERAL FUNDS	9,811,812,570	17,369,881	9,829,182,451
TOTAL MEANS OF FINANCING	\$14,039,089,605	\$31,663,118	\$14,070,752,723
TOTAL POSITIONS	7,833	0	7,833
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	<b>*</b> 4 0 0 0 7 7 4 4 0	<b>*</b> •	
STATE GENERAL FUND (Direct)	\$193,377,419	\$0	\$193,377,419
STATE GENERAL FUND BY:	00 000 700	<u>^</u>	00 000 700
Interagency Transfers	26,899,733	0	26,899,733
Fees & Self-gen. Revenues	18,392,610	0	18,392,610
Statutory Dedications	477,047	0	477,047
FEDERAL FUNDS	540,076,895	0	540,076,895
TOTAL MEANS OF FINANCING	\$779,223,704	\$0	\$779,223,704
TOTAL POSITIONS	3,693	0	3,693
11			
DEPARTMENT OF NATURAL RESOURCES		<b>A A</b>	
STATE GENERAL FUND (Direct)	\$8,743,801	\$0	\$8,743,801
STATE GENERAL FUND BY:			
Interagency Transfers	8,816,870	0	8,816,870
Fees & Self-gen. Revenues	318,639	0	318,639
Statutory Dedications	29,444,336	5,280,595	34,724,931
FEDERAL FUNDS	7,258,917	0	7,258,917
TOTAL MEANS OF FINANCING	\$54,582,563	\$5,280,595	\$59,863,158
TOTAL POSITIONS	310	0	310
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	285,000	170,000	455,000
Fees & Self-gen. Revenues	101,571,220	2,993,622	104,564,842
Statutory Dedications	550,000	0	550,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$102,406,220	\$3,163,622	\$105,569,842
TOTAL POSITIONS	733	0	733
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	70,829	0	70,829
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	116,152,413	1,107,480	117,259,893
FEDERAL FUNDS	19,902,433	0	19,902,433
TOTAL MEANS OF FINANCING	\$136,150,465	\$1,107,480	\$137,257,945
TOTAL POSITIONS	702	0	702

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$8,252,219	\$0	\$8,252,219
STATE GENERAL FUND BY:			
Interagency Transfers	4,559,450	0	4,559,450
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	111,288,610	0	111,288,610
FEDERAL FUNDS	163,900,640	0	163,900,640
TOTAL MEANS OF FINANCING	\$288,273,138	\$0	\$288,273,138
TOTAL POSITIONS	1,060	0	1,060
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	12,527,226	402,912	12,930,138
Fees & Self-gen. Revenues	2,111,574	0	2,111,574
Statutory Dedications	118,276,988	563,294	118,840,282
FEDERAL FUNDS	42,431,264	259,440	42,690,704
TOTAL MEANS OF FINANCING	\$175,347,052	\$1,225,646	\$176,572,698
TOTAL POSITIONS	905	3	908
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,343,846	\$0	\$5,343,846
STATE GENERAL FUND BY:			
Interagency Transfers	12,002,661	0	12,002,661
Fees & Self-gen. Revenues	1,341,590	0	1,341,590
Statutory Dedications	2,334,588	0	2,334,588
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$21,022,685	\$0	\$21,022,685
TOTAL POSITIONS	174	0	174
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,014,739,827	\$86,971	\$1,014,826,798
STATE GENERAL FUND BY:	· · · · · · · · · · · ·	· ) -	· · · · · · · · · · · · · · ·
Interagency Transfers	22,759,816	185,000	22,944,816
Fees & Self-gen. Revenues	1,474,298,447	0	1,474,298,447
Statutory Dedications	148,331,426	0	148,331,426
FEDERAL FUNDS	80,105,297	1,079,706	81,185,003
TOTAL MEANS OF FINANCING	\$2,740,234,813	\$1,351,677	\$2,741,586,490
TOTAL POSITIONS	0	<u> </u>	<u>\$2,741,500,450</u>
	<b>`</b>	5	<u> </u>

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
19			
SPECIAL SCHOOLS & COMMISSIONS		<b>*</b> • <b>•</b> ••	<b>*</b> 1 <b>= * * *</b>
STATE GENERAL FUND (Direct)	\$45,469,686	\$351,200	\$45,820,886
STATE GENERAL FUND BY:	00 704 004	407.040	00 000 700
Interagency Transfers	28,731,884	107,842	28,839,726
Fees & Self-gen. Revenues	3,263,033	129,000	3,392,033
Statutory Dedications	23,883,751	0	23,883,751
FEDERAL FUNDS	233,582	0	233,582
TOTAL MEANS OF FINANCING TOTAL POSITIONS	\$101,581,936	\$588,042	\$102,169,978
19	816	4	820
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,581,588,149	\$4,596,007	\$3,586,184,156
STATE GENERAL FUND BY:	\$3,301,300,143	φ+,030,007	ψ <del>0</del> ,000,10 <del>4</del> ,100
Interagency Transfers	253,878,768	6,795,282	260,674,050
Fees & Self-gen. Revenues	52,181,509	0,730,202	52,181,509
Statutory Dedications	286,979,044	0	286,979,044
FEDERAL FUNDS	1,186,383,363	3,781,150	1,190,164,513
TOTAL MEANS OF FINANCING	\$5,361,010,833	\$15,172,439	\$5,376,183,272
TOTAL POSITIONS	657	0	<u> </u>
19		•	
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,427,906	\$0	\$24,427,906
STATE GENERAL FUND BY:	· · · · · · ·	, -	· , , ,
Interagency Transfers	17,542,527	0	17,542,527
Fees & Self-gen. Revenues	15,472,658	0	15,472,658
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$62,243,427	\$0	\$62,243,427
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$517,660,401	\$40,061,184	\$557,721,585
STATE GENERAL FUND BY:			
Interagency Transfers	43,174,928	0	43,174,928
Fees & Self-gen. Revenues	14,153,280	0	14,153,280
Statutory Dedications	215,051,418	41,330,143	256,381,561
FEDERAL FUNDS	5,556,260	0	5,556,260
TOTAL MEANS OF FINANCING	\$795,596,287	\$81,391,327	\$876,987,614
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION E			
STATE GENERAL FUND (Direct)	\$8,766,758,058	\$63,664,831	\$8,830,422,889
STATE GENERAL FUND BY:			
Interagency Transfers	939,576,934	20,646,631	960,223,565
Fees & Self-gen. Revenues	2,769,663,942	10,833,095	2,780,497,037
Statutory Dedications	2,943,156,836	64,457,554	3,007,614,390
FEDERAL FUNDS	14,046,736,737	34,929,871	14,081,666,608
TOTAL MEANS OF FINANCING	\$29,465,892,507	\$194,531,982	\$29,660,424,489
TOTAL POSITIONS	35,608	79	35,687

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
21			
OTHER APPROPRIATIONS - ANCILLARY	<b>A A</b>	<b>A A</b>	••
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	620 179 520	0	620 179 520
Interagency Transfers Fees & Self-gen. Revenues	620,178,520 1,572,404,098	0	620,178,520 1,572,404,098
Statutory Dedications	151,000,000	0	151,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,343,582,618	\$0	\$2,343,582,618
TOTAL POSITIONS	1,216	0	1,216
22	.,•	•	.,=
 NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$514,371,375	(\$398,000)	\$513,973,375
STATE GENERAL FUND BY:			. , ,
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	54,757,942	0	54,757,942
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$569,129,317	(\$398,000)	\$568,731,317
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$153,530,944	\$0	\$153,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
	\$173,164,719	\$0	\$173,164,719
TOTAL POSITIONS	0	0	0
24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:	\$02,472,950	φΟ	φ02,472,950
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,989,230	1,389,329	24,378,559
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	ů 0	0
	\$95,462,186	\$1,389,329	\$96,851,515
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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$62,951,760	\$398,000	\$63,349,760
STATE GENERAL FUND BY:			
Interagency Transfers	13,184,843	0	13,184,843
Fees & Self-gen. Revenues	59,922,000	0	59,922,000
Statutory Dedications	1,135,680,240	0	1,135,680,240
FEDERAL FUNDS	69,341,800	0	69,341,800
TOTAL MEANS OF FINANCING	\$1,341,080,643	\$398,000	\$1,341,478,643
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,560,085,093	\$63,664,831	\$9,623,749,924
STATE GENERAL FUND BY:			
Interagency Transfers	1,582,333,147	20,646,631	1,602,979,778
Fees & Self-gen. Revenues	4,424,979,270	12,222,424	4,437,201,694
Statutory Dedications	4,304,835,943	64,457,554	4,369,293,497
FEDERAL FUNDS	14,116,078,537	34,929,871	14,151,008,408
TOTAL MEANS OF FINANCING	\$33,988,311,990	\$195,921,311	\$34,184,233,301
TOTAL POSITIONS	36,824	79	36,903

				y Type Decem Approved Janu			eze				
BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.		FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Regular	\$0	(\$150,000)	\$442,862	\$800,000		\$0	\$974,808	\$2,067,670	0	0	0
TOTAL	\$0	(\$150,000)	\$442,862	\$800,000		\$0	\$974,808	\$2,067,670	0	0	0

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

				7s by Type Dec Approved Janu			Freeze				
BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.		FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Regular	\$0	(\$150,000)	\$442,862	\$800,000		\$0	\$974,808	\$2,067,670	0	0	0
TOTAL	\$0	(\$150,000)	\$442,862	\$800,000		\$0	\$974,808	\$2,067,670	0	0	0

					Approved Jan	uary BA-7s				
	POSITIONS POSITIONS									
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
1_100 Executive O										
\$0	\$0	\$0	\$0	\$0	\$974,808	\$974,808	0	0	0	REGULAR (BC #150) - Increases federal budge authority in the amount of \$974,808 in the Executive Office's Administrative program. These funds will allow the agency to receive grant funding from the U.S. Department of Heal and Human Services and the U.S Department of Justice for Human Trafficking and State Sexual Risk Avoidance.
\$0	\$0	\$0	\$0	\$0	\$974,808	\$974,808	0	0	0	01A_EXEC
3_130 Department	of Veterans A	ffairs								
\$0	\$0	\$292,862	\$0	\$0	\$0	\$292,862	0	0	0	REGULAR (BC #152R) - To increase Fees & Self-generated Revenues budget authority by \$292,862 in the Cemetery Program. These fund will be used to pay for erosion correction work a the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana.
\$0	\$0	\$292,862	\$0	\$0	\$0	\$292,862	0	0	0	03A_VETS
6_263 Office of Sta	te Museum									
\$0	(\$150,000)	\$150,000	\$0	\$0	\$0	\$0	0	0	0	REGULAR (BC #148) - To increase Fees and Self-generated Revenue by \$150,000 and decreasing Interagency Transfer. These revenue funds are over collections due mostly t admission fees being collected at the U.S. Mint
\$0	(\$150,000)	\$150,000	\$0	\$0	\$0	\$0	0	0	0	06A_CRT

	Approved January BA-7s POSITIONS POSITIONS POSITIONS											
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.		TOTAL	JUSTIFICATION		
1_431 Office of the	Secretary											
\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	0	0	0	REGULAR (#148) To increase \$800,000 of Statutory Dedications out of the Oilfield Site Restoration Fund in the Office of the Secretary t plug and abandon two emergency wells. The wells to be plugged are 1 at Bethany Longstreet in Desoto Parish and 1 at Valentine Feild in Lafourche Parish.		
\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	0	0	0	11A_DNR		