



John Bel Edwards  
GOVERNOR

Jay Dardenne  
COMMISSIONER OF ADMINISTRATION

# State of Louisiana

Division of Administration  
Office of Planning and Budget

## MEMORANDUM

**DATE:** October 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:** September Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 10, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2019 Regular 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 **September 30, 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 September 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 18-19 into FY 19-20 due to the existence of bona fide liabilities in FY 18-19.

**COMPARISON: Fiscal Year 2019-2020 Prior Month vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>August 2019-2020</u>	<u>September 2019-2020</u>	<u>September Over/(Under) August</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	\$9,812.2	\$9,812.2	(\$0)	0.00%
<b>STATE GENERAL FUND BY:</b>				
<b>FEEES AND SELF-GENERATED REVENUES</b>	\$3,044.3	\$3,044.3	(\$0)	0.00%
<b>STATUTORY DEDICATIONS</b>	\$4,545.5	\$4,547.6	\$2.0	0.05%
<b>TOTAL STATE FUNDS</b>	<u>\$17,402.1</u>	<u>\$17,404.1</u>	<u>\$2.0</u>	<u>0.01%</u>
<b>FEDERAL FUNDS</b>	<u>\$14,472.9</u>	<u>\$14,472.9</u>	<u>\$0</u>	<u>0.00%</u>
<b>GRAND TOTAL</b>	<u>\$31,874.9</u>	<u>\$31,877.0</u>	<u>\$2.0</u>	<u>0.01%</u>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	33,752	33,752	0	0.00%
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	1,760	1,760	0	0.00%
<b>TOTAL NON-TO FTE POSITIONS</b>	<u>1,297</u>	<u>1,297</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL POSITIONS</b>	36,809	36,809	0	0.00%

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*

**COMPARISON: Fiscal Year 2019-2020 Prior Month vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>August</u> <u>2019-2020</u>	<u>September</u> <u>2019-2020</u>	<u>September</u> <u>Over/(Under)</u> <u>August</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,603,930,379	\$1,603,930,379	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,035,513	\$0	0.00%
Indigent Parent Representation Fund	\$963,057	\$963,057	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,161,840	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$865,179	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$250,000	\$0	0.00%
Interagency Transfers	\$1,632,949,859	\$1,645,112,047	\$12,162,188	0.74%
<b>Total Double Counts</b>	<b>\$3,294,635,507</b>	<b>\$3,306,797,695</b>	<b>\$12,162,188</b>	<b>0.37%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2019-2020**

Department Name:	August		September		September Over/(Under) August		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$143,448,889	2,453	\$143,448,889	2,453	\$0	0	0.00%	0.00%
Veterans Affairs	\$6,580,688	842	\$6,580,688	842	\$0	0	0.00%	0.00%
Secretary of State	\$53,148,015	311	\$53,148,015	311	\$0	0	0.00%	0.00%
Attorney General	\$18,122,714	540	\$18,122,714	540	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,092,973	15	\$1,092,973	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	\$18,787,387	612	\$18,787,387	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$21,703,683	113	\$21,703,683	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$32,780,756	690	\$32,780,756	690	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,260	\$0	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$524,428,847	4,922	\$524,428,847	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$123,583	2,683	\$123,583	2,683	\$0	0	0.00%	0.00%
Youth Services	\$122,374,766	972	\$122,374,766	972	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,485,861,578	7,835	\$2,485,861,578	7,835	\$0	0	0.00%	0.00%
Children & Family Services	\$208,169,246	3,679	\$208,169,246	3,679	\$0	0	0.00%	0.00%
Natural Resources	\$7,962,984	313	\$7,962,984	313	\$0	0	0.00%	0.00%
Revenue	\$0	733	\$0	733	\$0	0	0.00%	0.00%
Environmental Quality	\$0	706	\$0	706	\$0	0	0.00%	0.00%
Workforce Commission	\$8,595,933	1,060	\$8,595,933	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	909	\$0	909	\$0	0	0.00%	0.00%
Civil Service	\$5,609,518	174	\$5,609,518	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,062,048,947	-	\$1,062,048,947	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$47,529,206	822	\$47,527,508	822	(\$1,698)	0	0.00%	0.00%
Dept. of Education	\$3,719,235,313	569	\$3,719,235,313	569	\$0	0	0.00%	0.00%
Health Care Services Division	\$23,981,083	-	\$23,981,083	-	\$0	0	0.00%	0.00%
Other Requirements	\$546,758,271	-	\$546,758,271	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$9,058,344,380</b>	<b>35,595</b>	<b>\$9,058,342,682</b>	<b>35,595</b>	<b>(\$1,698)</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2019-2020**

Department Name:	August		September		September Over/(Under) August		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,214	\$0	1,214	\$0	0	0.00%	0.00%
Non-Appropriated	\$539,966,015	-	\$539,966,015	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$151,460,091	-	\$151,460,091	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$62,472,956	-	\$62,472,956	-	\$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%
<b>Other App. Bills &amp; Requirements</b>	<b>\$753,899,062</b>	<b>1,214</b>	<b>\$753,899,062</b>	<b>1,214</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,812,243,442</b>	<b>36,809</b>	<b>\$9,812,241,744</b>	<b>36,809</b>	<b>(\$1,698)</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2019-2020**

Department Name:	August		September		September Over/(Under) August		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,195,909,035	2,453	\$2,197,689,068	2,453	\$1,780,033	0	0.08%	0.00%
Veterans Affairs	\$73,375,519	842	\$73,375,519	842	\$0	0	0.00%	0.00%
Secretary of State	\$93,828,749	311	\$93,853,749	311	\$25,000	0	0.03%	0.00%
Attorney General	\$81,290,342	540	\$81,290,342	540	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,263,328	15	\$7,263,328	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,730,895	59	\$11,730,895	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	\$73,673,213	612	\$73,673,213	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$32,829,836	225	\$32,829,836	225	\$0	0	0.00%	0.00%
Economic Development	\$48,541,329	113	\$48,541,329	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$93,576,877	690	\$93,576,877	690	\$0	0	0.00%	0.00%
Trans. & Development	\$640,014,973	4,260	\$640,014,973	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$591,574,741	4,922	\$591,574,741	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$477,506,968	2,683	\$477,489,114	2,683	(\$17,854)	0	0.00%	0.00%
Youth Services	\$138,647,543	972	\$142,207,610	972	\$3,560,067	0	2.57%	0.00%
La. Dept. of Health	\$14,963,529,631	7,835	\$14,963,557,431	7,835	\$27,800	0	0.00%	0.00%
Children & Family Services	\$698,522,392	3,679	\$698,522,392	3,679	\$0	0	0.00%	0.00%
Natural Resources	\$60,468,013	313	\$60,468,013	313	\$0	0	0.00%	0.00%
Revenue	\$108,466,604	733	\$108,466,604	733	\$0	0	0.00%	0.00%
Environmental Quality	\$140,360,196	706	\$140,360,196	706	\$0	0	0.00%	0.00%
Workforce Commission	\$288,082,392	1,060	\$288,082,392	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$156,062,067	909	\$156,062,067	909	\$0	0	0.00%	0.00%
Civil Service	\$21,658,774	174	\$21,658,774	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,851,733,260	-	\$2,851,733,260	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$104,113,773	822	\$104,112,075	822	(\$1,698)	0	0.00%	0.00%
Dept. of Education	\$5,483,848,102	569	\$5,490,617,390	569	\$6,769,288	0	0.12%	0.00%
Health Care Services Division	\$62,118,880	-	\$62,118,880	-	\$0	0	0.00%	0.00%
Other Requirements	\$875,368,320	-	\$877,413,921	-	\$2,045,601	0	0.23%	0.00%
<b>General App. Bill</b>	<b>\$30,383,818,288</b>	<b>35,595</b>	<b>\$30,398,006,525</b>	<b>35,595</b>	<b>\$14,188,237</b>	<b>0</b>	<b>0.05%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2019-2020**

Department Name:	August		September		September Over/(Under) August		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,351,269,821	1,214	\$2,351,269,821	1,214	\$0	0	0.00%	0.00%
Non-Appropriated	\$621,238,015	-	\$621,238,015	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$171,093,866	-	\$171,093,866	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$95,997,999	-	\$95,997,999	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,546,150,060	-	\$1,546,150,060	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$4,785,749,761</b>	<b>1,214</b>	<b>\$4,785,749,761</b>	<b>1,214</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$35,169,568,049</b>	<b>36,809</b>	<b>\$35,183,756,286</b>	<b>36,809</b>	<b>\$14,188,237</b>	<b>0</b>	<b>0.04%</b>	<b>0.00%</b>

## COMPARISON: Fiscal Year 2019-2020 Appropriated vs. Current Month

### Total Funding and Positions

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

	<u>Appropriated 2019-2020</u>	<u>September 2019-2020</u>	<u>September Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,724.4</b>	<b>\$9,812.2</b>	<b>\$87.9</b>	<b>0.90%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$3,040.8</b>	<b>\$3,044.3</b>	<b>\$3.5</b>	<b>0.12%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$4,466.3</b>	<b>\$4,547.6</b>	<b>\$81.2</b>	<b>1.82%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$17,231.5</b>	<b>\$17,404.1</b>	<b>\$172.6</b>	<b>1.00%</b>
<b>FEDERAL FUNDS</b>	<b>\$14,397.3</b>	<b>\$14,472.9</b>	<b>\$75.6</b>	<b>0.53%</b>
<b>GRAND TOTAL</b>	<b>\$31,628.7</b>	<b>\$31,877.0</b>	<b>\$248.2</b>	<b>0.78%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33,752</b>	<b>33,752</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,760</b>	<b>1,760</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,297</b>	<b>1,297</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>36,809</b>	<b>36,809</b>	<b>0</b>	<b>0.00%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*



**COMPARISON: Fiscal Year 2019-2020 Appropriated vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2019-2020</u>	<u>September 2019-2020</u>	<u>September Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,603,930,379	\$1,603,930,379	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,035,513	\$15,035,513	\$0	0.00%
Indigent Parent Representation Fund	\$963,057	\$963,057	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Louisiana Public Defender Fund	\$38,161,840	\$38,161,840	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$865,179	\$865,179	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$250,000	\$250,000	\$0	0.00%

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>01</b>			
<b>EXECUTIVE DEPARTMENT</b>			
STATE GENERAL FUND (Direct)	\$137,921,962	\$5,526,927	\$143,448,889
STATE GENERAL FUND BY:			
Interagency Transfers	71,073,140	7,225,909	78,299,049
Fees & Self-gen. Revenues	140,044,353	432,556	140,476,909
Statutory Dedications	174,472,235	467,920	174,940,155
FEDERAL FUNDS	1,655,731,234	4,792,832	1,660,524,066
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,179,242,924</b>	<b>\$18,446,144</b>	<b>\$2,197,689,068</b>
<b>TOTAL POSITIONS</b>	<b>2,453</b>	<b>0</b>	<b>2,453</b>
<b>03</b>			
<b>VETERANS AFFAIRS</b>			
STATE GENERAL FUND (Direct)	\$6,580,688	\$0	\$6,580,688
STATE GENERAL FUND BY:			
Interagency Transfers	2,211,412	0	2,211,412
Fees & Self-gen. Revenues	15,195,112	0	15,195,112
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	49,202,946	69,833	49,272,779
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,305,686</b>	<b>\$69,833</b>	<b>\$73,375,519</b>
<b>TOTAL POSITIONS</b>	<b>842</b>	<b>0</b>	<b>842</b>
<b>04</b>			
<b>DEPARTMENT OF STATE</b>			
STATE GENERAL FUND (Direct)	\$52,719,555	\$428,460	\$53,148,015
STATE GENERAL FUND BY:			
Interagency Transfers	118,000	25,000	143,000
Fees & Self-gen. Revenues	29,006,921	391,327	29,398,248
Statutory Dedications	11,164,486	0	11,164,486
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,008,962</b>	<b>\$844,787</b>	<b>\$93,853,749</b>
<b>TOTAL POSITIONS</b>	<b>311</b>	<b>0</b>	<b>311</b>
<b>04</b>			
<b>DEPARTMENT OF JUSTICE</b>			
STATE GENERAL FUND (Direct)	\$17,354,514	\$768,200	\$18,122,714
STATE GENERAL FUND BY:			
Interagency Transfers	24,015,339	271,502	24,286,841
Fees & Self-gen. Revenues	7,026,950	0	7,026,950
Statutory Dedications	21,057,204	2,943,630	24,000,834
FEDERAL FUNDS	7,851,063	1,940	7,853,003
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,305,070</b>	<b>\$3,985,272</b>	<b>\$81,290,342</b>
<b>TOTAL POSITIONS</b>	<b>540</b>	<b>0</b>	<b>540</b>
<b>04</b>			
<b>LIEUTENANT GOVERNOR</b>			
STATE GENERAL FUND (Direct)	\$1,092,973	\$0	\$1,092,973
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,263,328</b>	<b>\$0</b>	<b>\$7,263,328</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>04</b>			
<b>DEPARTMENT OF THE TREASURY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	9,232,496	0	9,232,496
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,730,895</b>	<b>\$0</b>	<b>\$11,730,895</b>
<b>TOTAL POSITIONS</b>	<b>59</b>	<b>0</b>	<b>59</b>
<b>04</b>			
<b>DEPARTMENT OF PUBLIC SERVICE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,722,536</b>	<b>\$0</b>	<b>\$9,722,536</b>
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>0</b>	<b>98</b>
<b>04</b>			
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>			
STATE GENERAL FUND (Direct)	\$18,787,387	\$0	\$18,787,387
STATE GENERAL FUND BY:			
Interagency Transfers	678,592	0	678,592
Fees & Self-gen. Revenues	6,981,777	0	6,981,777
Statutory Dedications	37,115,484	300,000	37,415,484
FEDERAL FUNDS	9,809,973	0	9,809,973
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,373,213</b>	<b>\$300,000</b>	<b>\$73,673,213</b>
<b>TOTAL POSITIONS</b>	<b>612</b>	<b>0</b>	<b>612</b>
<b>04</b>			
<b>DEPARTMENT OF INSURANCE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	30,161,661	0	30,161,661
Statutory Dedications	1,950,700	0	1,950,700
FEDERAL FUNDS	717,475	0	717,475
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,829,836</b>	<b>\$0</b>	<b>\$32,829,836</b>
<b>TOTAL POSITIONS</b>	<b>225</b>	<b>0</b>	<b>225</b>
<b>05</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$20,634,834	\$1,068,849	\$21,703,683
STATE GENERAL FUND BY:			
Interagency Transfers	762,997	0	762,997
Fees & Self-gen. Revenues	3,092,284	439,307	3,531,591
Statutory Dedications	17,620,597	2,864,906	20,485,503
FEDERAL FUNDS	1,833,416	224,139	2,057,555
<b>TOTAL MEANS OF FINANCING</b>	<b>\$43,944,128</b>	<b>\$4,597,201</b>	<b>\$48,541,329</b>
<b>TOTAL POSITIONS</b>	<b>113</b>	<b>0</b>	<b>113</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>06</b>			
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>			
STATE GENERAL FUND (Direct)	\$32,613,265	\$167,491	\$32,780,756
STATE GENERAL FUND BY:			
Interagency Transfers	6,767,513	0	6,767,513
Fees & Self-gen. Revenues	29,821,484	13,000	29,834,484
Statutory Dedications	17,355,827	0	17,355,827
FEDERAL FUNDS	6,838,297	0	6,838,297
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,396,386</b>	<b>\$180,491</b>	<b>\$93,576,877</b>
<b>TOTAL POSITIONS</b>	<b>690</b>	<b>0</b>	<b>690</b>
<b>07</b>			
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	13,067,597	0	13,067,597
Fees & Self-gen. Revenues	26,182,415	0	26,182,415
Statutory Dedications	564,980,668	14,151,500	579,132,168
FEDERAL FUNDS	21,632,793	0	21,632,793
<b>TOTAL MEANS OF FINANCING</b>	<b>\$625,863,473</b>	<b>\$14,151,500</b>	<b>\$640,014,973</b>
<b>TOTAL POSITIONS</b>	<b>4,260</b>	<b>0</b>	<b>4,260</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>			
STATE GENERAL FUND (Direct)	\$516,828,343	\$7,600,504	\$524,428,847
STATE GENERAL FUND BY:			
Interagency Transfers	14,024,103	0	14,024,103
Fees & Self-gen. Revenues	49,877,094	0	49,877,094
Statutory Dedications	1,014,000	0	1,014,000
FEDERAL FUNDS	2,230,697	0	2,230,697
<b>TOTAL MEANS OF FINANCING</b>	<b>\$583,974,237</b>	<b>\$7,600,504</b>	<b>\$591,574,741</b>
<b>TOTAL POSITIONS</b>	<b>4,922</b>	<b>0</b>	<b>4,922</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$100,000	\$23,583	\$123,583
STATE GENERAL FUND BY:			
Interagency Transfers	28,258,311	32,216	28,290,527
Fees & Self-gen. Revenues	221,039,786	1,764,755	222,804,541
Statutory Dedications	189,359,130	1,099,380	190,458,510
FEDERAL FUNDS	35,623,240	188,713	35,811,953
<b>TOTAL MEANS OF FINANCING</b>	<b>\$474,380,467</b>	<b>\$3,108,647</b>	<b>\$477,489,114</b>
<b>TOTAL POSITIONS</b>	<b>2,683</b>	<b>0</b>	<b>2,683</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>			
STATE GENERAL FUND (Direct)	\$122,055,552	\$319,214	\$122,374,766
STATE GENERAL FUND BY:			
Interagency Transfers	14,456,472	3,560,067	18,016,539
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
FEDERAL FUNDS	891,796	0	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$138,328,329</b>	<b>\$3,879,281</b>	<b>\$142,207,610</b>
<b>TOTAL POSITIONS</b>	<b>972</b>	<b>0</b>	<b>972</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>09</b>			
<b>LOUISIANA DEPARTMENT OF HEALTH</b>			
STATE GENERAL FUND (Direct)	\$2,461,281,530	\$24,580,048	\$2,485,861,578
STATE GENERAL FUND BY:			
Interagency Transfers	416,002,552	597,807	416,600,359
Fees & Self-gen. Revenues	561,648,169	20,798	561,668,967
Statutory Dedications	927,521,616	1,941,934	929,463,550
FEDERAL FUNDS	10,503,076,806	66,886,171	10,569,962,977
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,869,530,673</b>	<b>\$94,026,758</b>	<b>\$14,963,557,431</b>
<b>TOTAL POSITIONS</b>	<b>7,835</b>	<b>0</b>	<b>7,835</b>
<b>10</b>			
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$208,169,246	\$0	\$208,169,246
STATE GENERAL FUND BY:			
Interagency Transfers	16,520,568	0	16,520,568
Fees & Self-gen. Revenues	15,422,309	0	15,422,309
Statutory Dedications	827,047	0	827,047
FEDERAL FUNDS	457,583,222	0	457,583,222
<b>TOTAL MEANS OF FINANCING</b>	<b>\$698,522,392</b>	<b>\$0</b>	<b>\$698,522,392</b>
<b>TOTAL POSITIONS</b>	<b>3,679</b>	<b>0</b>	<b>3,679</b>
<b>11</b>			
<b>DEPARTMENT OF NATURAL RESOURCES</b>			
STATE GENERAL FUND (Direct)	\$7,962,984	\$0	\$7,962,984
STATE GENERAL FUND BY:			
Interagency Transfers	9,001,985	0	9,001,985
Fees & Self-gen. Revenues	208,000	0	208,000
Statutory Dedications	34,496,260	69,680	34,565,940
FEDERAL FUNDS	8,605,735	123,369	8,729,104
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,274,964</b>	<b>\$193,049</b>	<b>\$60,468,013</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>0</b>	<b>313</b>
<b>12</b>			
<b>DEPARTMENT OF REVENUE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	305,000	0	305,000
Fees & Self-gen. Revenues	107,041,014	470,590	107,511,604
Statutory Dedications	650,000	0	650,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$107,996,014</b>	<b>\$470,590</b>	<b>\$108,466,604</b>
<b>TOTAL POSITIONS</b>	<b>733</b>	<b>0</b>	<b>733</b>
<b>13</b>			
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	30,000	0	30,000
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	114,319,595	6,351,510	120,671,105
FEDERAL FUNDS	19,634,301	0	19,634,301
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,008,686</b>	<b>\$6,351,510</b>	<b>\$140,360,196</b>
<b>TOTAL POSITIONS</b>	<b>706</b>	<b>0</b>	<b>706</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>14</b>			
<b>LOUISIANA WORKFORCE COMMISSION</b>			
STATE GENERAL FUND (Direct)	\$8,595,933	\$0	\$8,595,933
STATE GENERAL FUND BY:			
Interagency Transfers	6,603,143	0	6,603,143
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	112,822,909	0	112,822,909
FEDERAL FUNDS	159,788,188	0	159,788,188
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,082,392</b>	<b>\$0</b>	<b>\$288,082,392</b>
<b>TOTAL POSITIONS</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>
<b>16</b>			
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	13,480,677	0	13,480,677
Fees & Self-gen. Revenues	366,976	0	366,976
Statutory Dedications	106,339,277	3,886,456	110,225,733
FEDERAL FUNDS	31,495,253	493,428	31,988,681
<b>TOTAL MEANS OF FINANCING</b>	<b>\$151,682,183</b>	<b>\$4,379,884</b>	<b>\$156,062,067</b>
<b>TOTAL POSITIONS</b>	<b>909</b>	<b>0</b>	<b>909</b>
<b>17</b>			
<b>DEPARTMENT OF CIVIL SERVICE</b>			
STATE GENERAL FUND (Direct)	\$5,609,518	\$0	\$5,609,518
STATE GENERAL FUND BY:			
Interagency Transfers	12,279,406	0	12,279,406
Fees & Self-gen. Revenues	1,379,199	0	1,379,199
Statutory Dedications	2,384,413	6,238	2,390,651
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,652,536</b>	<b>\$6,238</b>	<b>\$21,658,774</b>
<b>TOTAL POSITIONS</b>	<b>174</b>	<b>0</b>	<b>174</b>
<b>18</b>			
<b>RETIREMENT SYSTEMS</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19</b>			
<b>HIGHER EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$1,062,048,947	\$0	\$1,062,048,947
STATE GENERAL FUND BY:			
Interagency Transfers	17,979,768	0	17,979,768
Fees & Self-gen. Revenues	1,544,690,041	0	1,544,690,041
Statutory Dedications	153,967,708	0	153,967,708
FEDERAL FUNDS	70,217,796	2,829,000	73,046,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,848,904,260</b>	<b>\$2,829,000</b>	<b>\$2,851,733,260</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>19</b>			
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>			
STATE GENERAL FUND (Direct)	\$47,032,129	\$495,379	\$47,527,508
STATE GENERAL FUND BY:			
Interagency Transfers	29,209,244	0	29,209,244
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	24,112,290	0	24,112,290
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,616,696</b>	<b>\$495,379</b>	<b>\$104,112,075</b>
<b>TOTAL POSITIONS</b>	<b>822</b>	<b>0</b>	<b>822</b>
<b>19</b>			
<b>DEPARTMENT OF EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$3,719,235,313	\$0	\$3,719,235,313
STATE GENERAL FUND BY:			
Interagency Transfers	182,383,718	6,769,288	189,153,006
Fees & Self-gen. Revenues	51,428,223	0	51,428,223
Statutory Dedications	314,312,813	0	314,312,813
FEDERAL FUNDS	1,216,488,035	0	1,216,488,035
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,483,848,102</b>	<b>\$6,769,288</b>	<b>\$5,490,617,390</b>
<b>TOTAL POSITIONS</b>	<b>569</b>	<b>0</b>	<b>569</b>
<b>19</b>			
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>			
STATE GENERAL FUND (Direct)	\$23,981,083	\$0	\$23,981,083
STATE GENERAL FUND BY:			
Interagency Transfers	17,616,847	0	17,616,847
Fees & Self-gen. Revenues	15,670,284	0	15,670,284
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,850,666	0	4,850,666
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,118,880</b>	<b>\$0</b>	<b>\$62,118,880</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20</b>			
<b>OTHER REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$499,845,182	\$46,913,089	\$546,758,271
STATE GENERAL FUND BY:			
Interagency Transfers	38,563,812	0	38,563,812
Fees & Self-gen. Revenues	14,436,957	0	14,436,957
Statutory Dedications	221,472,662	47,125,959	268,598,621
FEDERAL FUNDS	9,056,260	0	9,056,260
<b>TOTAL MEANS OF FINANCING</b>	<b>\$783,374,873</b>	<b>\$94,039,048</b>	<b>\$877,413,921</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>			
STATE GENERAL FUND (Direct)	\$8,970,450,938	\$87,891,744	\$9,058,342,682
STATE GENERAL FUND BY:			
Interagency Transfers	937,769,436	18,481,789	956,251,225
Fees & Self-gen. Revenues	2,884,299,034	3,532,333	2,887,831,367
Statutory Dedications	3,060,115,462	81,209,113	3,141,324,575
FEDERAL FUNDS	14,278,647,251	75,609,425	14,354,256,676
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,131,282,121</b>	<b>\$266,724,404</b>	<b>\$30,398,006,525</b>
<b>TOTAL POSITIONS</b>	<b>35,595</b>	<b>0</b>	<b>35,595</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>21</b>			
<b>OTHER APPROPRIATIONS - ANCILLARY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	621,339,442	0	621,339,442
Fees & Self-gen. Revenues	1,603,930,379	0	1,603,930,379
Statutory Dedications	126,000,000	0	126,000,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,351,269,821</b>	<b>\$0</b>	<b>\$2,351,269,821</b>
<b>TOTAL POSITIONS</b>	<b>1,214</b>	<b>0</b>	<b>1,214</b>
<b>22</b>			
<b>NON-APPROPRIATED REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$539,966,015	\$0	\$539,966,015
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	81,272,000	0	81,272,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$621,238,015</b>	<b>\$0</b>	<b>\$621,238,015</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23</b>			
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$151,460,091	\$0	\$151,460,091
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$171,093,866</b>	<b>\$0</b>	<b>\$171,093,866</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>			
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,525,043	0	23,525,043
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$95,997,999</b>	<b>\$0</b>	<b>\$95,997,999</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>			
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL (Excludes Preamble)**

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
<b>26</b>			
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	58,128,530	0	58,128,530
Fees & Self-gen. Revenues	148,335,700	0	148,335,700
Statutory Dedications	1,221,082,790	0	1,221,082,790
FEDERAL FUNDS	118,603,040	0	118,603,040
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,546,150,060</b>	<b>\$0</b>	<b>\$1,546,150,060</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA</b>			
STATE GENERAL FUND (Direct)	\$9,724,350,000	\$87,891,744	\$9,812,241,744
STATE GENERAL FUND BY:			
Interagency Transfers	1,626,630,258	18,481,789	1,645,112,047
Fees & Self-gen. Revenues	4,660,090,156	3,532,333	4,663,622,489
Statutory Dedications	4,508,711,177	81,209,113	4,589,920,290
FEDERAL FUNDS	14,397,250,291	75,609,425	14,472,859,716
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,917,031,882</b>	<b>\$266,724,404</b>	<b>\$35,183,756,286</b>
<b>TOTAL POSITIONS</b>	<b>36,809</b>	<b>0</b>	<b>36,809</b>

**BA-7 by Type - FY 2019-2020**  
**Approved September 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	(\$1,698)	\$0	(\$17,854)	(\$3,296,399)	\$0	\$0	(\$3,315,951)	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$12,162,188	\$0	\$0	\$0	\$0	\$12,162,188	0	0	0
DHH Preamble	(\$829,770)	\$0	\$0	\$0	\$0	\$0	(\$829,770)	0	0	0
Regular	\$829,770	\$0	\$0	\$5,342,000	\$0	\$0	\$6,171,770	0	0	0
<b>TOTAL</b>	<b>(\$1,698)</b>	<b>\$12,162,188</b>	<b>(\$17,854)</b>	<b>\$2,045,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,188,237</b>	<b>0</b>	<b>0</b>	<b>0</b>

**In-House BA-7s by Type - 2019-2020**  
**Approved September BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Carryforward	(\$1,698)	\$0	(\$17,854)	(\$3,296,399)	\$0	\$0	(\$3,315,951)	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$12,162,188	\$0	\$0	\$0	\$0	\$12,162,188	0	0	0
DHH Preamble	(\$829,770)	\$0	\$0	\$0	\$0	\$0	(\$829,770)	0	0	0
Regular	\$829,770	\$0	\$0	\$0	\$0	\$0	\$829,770	0	0	0
<b>TOTAL</b>	<b>(\$1,698)</b>	<b>\$12,162,188</b>	<b>(\$17,854)</b>	<b>(\$3,296,399)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,846,237</b>	<b>0</b>	<b>0</b>	<b>0</b>

**JLCB BA-7s by Type - FY 2019-2020**  
**Approved September BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Regular	\$0	\$0	\$0	\$5,342,000	\$0	\$0	\$5,342,000	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,342,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BA-7 Mid-Year Adjustments - FY 2019-2020**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
<b>01_129 Louisiana Commission on Law Enforcement</b>										
\$0	\$1,780,033	\$0	\$0	\$0	\$0	\$1,780,033	0	0	0	PREAMBLE 11 (IH #93) - Increase Interagency Transfers budget authority to receive funding from Local Housing of State Adult Offenders for the reinvestment of savings realized from criminal justice system reforms per L.R.S. 15:827.3 and Act 261 of the 2017 Regular Legislative Session.
<b>\$0</b>	<b>\$1,780,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,780,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>01A_EXEC</b>
<b>04_139 Secretary of State</b>										
\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	0	0	PREAMBLE 11 (IH #97) - This BA-7 increases the Secretary of State's Interagency Transfers budget authority by \$25,000 in the Museum and Other Operations Program pursuant to Act 10 of the 2019 Regular Legislative Session. Under schedule 20-901 in Act 10, 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.
<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>04A_SOS</b>

**BA-7 Mid-Year Adjustments - FY 2019-2020**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
<b>08_419 Office of State Police</b>										
\$0	\$0	(\$17,854)	\$0	\$0	\$0	(\$17,854)	0	0	0	CARRYFORWARD (IH #76) - Reduces carryforwards by \$17,854 in Fees and Self-generated Revenues within the Office of State Police – Operational Support Program. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2018-2019. The liquidated encumbrances were from a single purchase order included on the FY 2019-2020 carryforward BA-7.
\$0	\$0	(\$17,854)	\$0	\$0	\$0	(\$17,854)	0	0	0	<b>08B_PSAF</b>
<b>08_403 Office of Juvenile Justice</b>										
\$0	\$3,560,067	\$0	\$0	\$0	\$0	\$3,560,067	0	0	0	PREAMBLE 11 (IH# 94) - Increases Interagency Transfers funding by \$3,560,067 in the Office of Juvenile Justice Contract Services Program. The funding will be received from the Department of Corrections Local Housing of State Adult Offenders (20_451) as delineated in Act 261 of the 2017 Regular Legislative Session and L.R.S. 15:827.3 for the reinvestment of savings realized from criminal justice system reforms.
\$0	\$3,560,067	\$0	\$0	\$0	\$0	\$3,560,067	0	0	0	<b>08C_YSER</b>
<b>09_305 Medical Vendor Administration</b>										
(\$165,289)	\$0	\$0	\$0	\$0	\$0	(\$165,289)	0	0	0	LDH PREAMBLE (IH #81) This BA-7 decreases State General Fund (Direct) is for the Louisiana Department of Health (LDH), Medical Vendor Administration (MVA) by \$165,289 in order to realign funding between MVA and the Office of Behavioral Health, the Office of Public Health, and the Louisiana Emergency Response Network in order to pay for desktop support services in the Office of Technology Services.

**BA-7 Mid-Year Adjustments - FY 2019-2020**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
<b>09_307 Office of the Secretary</b>										
(\$838,768)	\$0	\$0	\$0	\$0	\$0	(\$838,768)	0	0	0	LDH PREAMBLE (IH #82) The purpose of this BA-7 is for the Louisiana Department of Health (LDH), Office of the Secretary to decrease State General Fund (Direct) by \$838,768 in order to realign funding between OS and the Office of Public Health, and the Office of Aging and Adult Services in order to pay for desktop support services provided by the Office of Technology Services (OTS).
<b>09_320 Office of Aging and Adult Services</b>										
\$137,280	\$0	\$0	\$0	\$0	\$0	\$137,280	0	0	0	LDH PREAMBLE (IH #86R) - This BA-7 increases State General Fund (Direct) budget authority in the Administration protection and Support Program by \$137,280 and the Villa Feliciana Medical Complex Program by \$73,632. This is to comply with the Division of Administration, Office of Technology Services move to line of service billing for desktop support.
\$73,632	\$0	\$0	\$0	\$0	\$0	\$73,632	0	0	0	LDH PREAMBLE (IH #86R) - This BA-7 increases State General Fund (Direct) budget authority in the Administration protection and Support Program by \$137,280 and the Villa Feliciana Medical Complex Program by \$73,632. This is to comply with the Division of Administration, Office of Technology Services move to line of service billing for desktop support.

**BA-7 Mid-Year Adjustments - FY 2019-2020**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
<b>09_324 Louisiana Emergency Response Network Board</b>										
\$0	\$27,800	\$0	\$0	\$0	\$0	\$27,800	0	0	0	PREAMBLE 11 (IH #80) This BA-7 increaseS Interagency Transfers budget authority in the Louisiana Department of Health, Louisiana Emergency Response Network (LERN), which enables LERN to receive a grant from the Louisiana Highway Safety Commission to conduct a trauma grading course.
\$11,232	\$0	\$0	\$0	\$0	\$0	\$11,232	0	0	0	LDH PREAMBLE (IH #87) The purpose of this BA-7 is for the Louisiana Department of Health (LDH), Louisiana Emergency Response Network (LERN) to receive a transfer of \$11,232 of State General Fund (Direct) from Medical Vendor Administration. This funding will be used for desktop support services provided by the Office of Technology Services (OTS).
<b>09_326 Office of Public Health</b>										
\$699,530	\$0	\$0	\$0	\$0	\$0	\$699,530	0	0	0	LDH PREAMBLE (IH #85) This BA-7 increases the Office of Public Health's State General Fund (Direct) budget authority by \$699,530. This funding is being realigned between LDH agencies in order to pay for desktop support services provided by the Office of Technology Services (OTS).
<b>09_330 Office of Behavioral Health</b>										
\$130,240	\$0	\$0	\$0	\$0	\$0	\$130,240	0	0	0	LDH PREAMBLE (IH #84) This BA-7 increases the Office of Behavioral Health's State General Fund (Direct) budget authority in the Hospital Based Treatment Program by \$130,240. This funding is being realigned between LDH agencies in order to pay for desktop support services provided by the Office of Technology Services (OTS).



**BA-7 Mid-Year Adjustments - FY 2019-2020**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_340 Office for Citizens w/Developmental Disabilities</b>										
(\$47,857)	\$0	\$0	\$0	\$0	\$0	(\$47,857)	0	0	0	LDH PREAMBLE (IH #83) - This BA-7 decreases State General Fund (Direct) budget authority in the Community-Based Program by \$47,857. This is to comply with the Division of Administration, Office of Technology Services move to line of service billing for desktop support.
\$0	\$27,800	\$0	\$0	\$0	\$0	\$27,800	0	0	0	09A_LDH
<b>19B_673 New Orleans Center for Creative Arts</b>										
(\$1,698)	\$0	\$0	\$0	\$0	\$0	(\$1,698)	0	0	0	CARRYFORWARD (IH #77) - Reduces Carryforward BA-7 #9R by \$1,698 in the New Orleans Center for the Creative Arts (NOCCA)'s Instruction Program. This is due to the agency liquidating encumbrances within the 45-day window from the close of FY 2018-2019. The liquidated encumbrances were from operating expenses.
(\$1,698)	\$0	\$0	\$0	\$0	\$0	(\$1,698)	0	0	0	19B_OTED

**BA-7 Mid-Year Adjustments - FY 2019-2020**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19D_682 Recovery School District</b>										
\$0	\$6,769,288	\$0	\$0	\$0	\$0	\$6,769,288	0	0	0	PREAMBLE 11 (IH 89R) - Increases Interagency Transfers (IAT) budget authority by \$6,769,288 in the Instruction Program to allow the agency to receive an additional \$4,258,365 from the Minimum Foundation Program (MFP) and an additional \$324,805 of Federal Funds via Subgrantee Assistance for the Capitol High School in East Baton Rouge Parish to be paid . This school is now a Recovery School District (RSD) direct-operated school. The remaining IAT budget authority of \$2,186,118 from the MFP in the Instruction Program is to annualize costs associated with an increase in the February 1, 2019 student count for Linwood Charter School in Caddo Parish, which is a RSD direct-operated school.
<b>\$0</b>	<b>\$6,769,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,769,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19D_LDOE</b>
<b>20_901 Sales Tax Dedications</b>										
\$0	\$0	\$0	(\$977,225)	\$0	\$0	(\$977,225)	0	0	0	CARRYFORWARD (IH #78) – Reduces Carryforward BA-7 by \$977,225 in various Statutory Dedications from Sales Tax Dedications. This is due to the liquidation of payments of approved Cooperative Endeavor Agreements (CEA's) within the 45-day window of the close of Fiscal Year 2019.

**BA-7 Mid-Year Adjustments - FY 2019-2020**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
<b>20_941 Agriculture and Forestry - Pass Through Funds</b>										
\$0	\$0	\$0	\$5,342,000	\$0	\$0	\$5,342,000	0	0	0	REGULAR (BC #88) - Increases the appropriation for the Grain and Cotton Indemnity Fund by \$5,012,000 and the Agriculture Commodity Commission Self-Insurance Fund by \$330,000. The Department of Agriculture and Forestry has entered into emergency receivership of the Lakeland Cotton and Grain Company. The funds will be used to provide payments to farmers for commodities already delivered to this company.
<b>20_945 State Aid to Local Government Entities</b>										
\$0	\$0	\$0	(\$2,319,174)	\$0	\$0	(\$2,319,174)	0	0	0	CARRYFORWARD (IH #79) - Reduces Carryforward BA-7 by \$2,319,174 in various Statutory Dedications from State Aid to Local Government Entities. This is due to the liquidation of payments of approved Cooperative Endeavor Agreements (CEA's) within the 45-day window of the close of Fiscal Year 2019.
\$0	\$0	\$0	\$2,045,601	\$0	\$0	\$2,045,601	0	0	0	20A_OREQ
(\$1,698)	\$12,162,188	(\$17,854)	\$2,045,601	\$0	\$0	\$14,188,237	0	0	0	TOTAL