John Bel Edwards GOVERNOR



Jay Dardenne
COMMISSIONER OF ADMINISTRATION

Division of Administration

Office of Planning and Budget

MEMORANDUM

DATE: June 3, 2019

TO: Mr. Barry Dussé Ms. Sherry Phillips-Hymel

Mr. Afranie Adomako Mr. John Carpenter
Mr. Manfredo Dix Mr. Patrick Goldsmith

Ms. Barbara Goodson

FROM: Ternisa Hutchinson

Deputy Director

RE: May Mid-Year Adjustment 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 **May 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 May 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)

	April <u>2018-2019</u>	May <u>2018-2019</u>	May Over/(Under) <u>April</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	\$2,850.1	\$2,850.1	\$.0	0.00%
STATUTORY DEDICATIONS	\$4,324.7	\$4,324.7	\$.0	0.00%
TOTAL STATE FUNDS	\$16,798.6	\$16,798.6	\$.0	0.00%
FEDERAL FUNDS	\$14,154.2	\$14,154.2	\$.0	0.00%
GRAND TOTAL	\$30,952.8	\$30,952.8	\$.0	0.00%
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)

	April <u>2018-2019</u>	May <u>2018-2019</u>	May Over/(Under) <u>April</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	\$1,603,224,338	\$1,604,232,393	\$1,008,055	0.06%
Total Double Counts	\$3,234,983,803	\$3,235,991,858	\$1,008,055	0.03%

General Fund

Prior Month Vs. Current Month FY 2018-2019

May Over/(Under)

	A!1		Mari		Over/(Un	•	Donosuton	a Channa
Damanton ant Name	April		May	Docitions	April		Percentag	•
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%
Consent Arm Bill	#0.020.400.000	25.007	#0.020.400.000	25.007		•	0.000/	0.000/
General App. Bill	\$8,830,422,889	35,687	\$8,830,422,889	35,687	\$0	0	0.00%	0.00%

General Fund

Prior Month Vs. Current Month FY 2018-2019

					May Over/(Un			
	April		May		April		Percentag	e Change
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

Prior Month Vs. Current Month FY 2018-2019

May Over/(Under)

	April		May		April	•	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,545,537,756	2,495	\$2,545,537,756	2,495	\$0	0	0.00%	0.00%
Veterans Affairs	\$71,544,901	843	\$71,544,901	843	\$0	0	0.00%	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	\$14,070,928,617	7,833	\$14,070,928,617	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	\$59,863,158	310	\$59,863,158	310	\$0	0	0.00%	0.00%
Revenue & Taxation	\$105,649,842	733	\$105,649,842	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	-	\$2,741,893,163	-	\$306,673	0	0.01%	0.00%
Other Education	\$102,169,978	820	\$102,871,360	820	\$701,382	0	0.69%	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	\$29,664,014,985	35,687	\$29,665,023,040	35,687	\$1,008,055	0	0.00%	0.00%

Total Means of Financing

Prior Month Vs. Current Month FY 2018-2019

					May Over/(Un	der)		
	April		May		April		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	\$34,187,823,797	36,903	\$34,188,831,852	36,903	\$1,008,055	0	0.00%	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 <u>2018-2019</u>	May <u>2018-2019</u>	May 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	\$4,324.7	\$64.6	1.52%
TOTAL STATE FUNDS	\$16,658.1	\$16,798.6	\$140.5	0.84%
FEDERAL FUNDS	\$14,116.1	\$14,154.2	\$38.2	0.27%
GRAND TOTAL	\$30,774.2	\$30,952.8	\$178.6	0.58%
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%

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	May <u>2018-2019</u>	May 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	\$1,604,232,393	\$21,899,246	1.38%
Total Double Counts	\$3,214,092,612	\$3,235,991,858	\$21,899,246	0.68%

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$131,030,353	\$4,134,682	\$135,165,035
STATE GENERAL FUND BY:			
Interagency Transfers	70,707,654	2,625,300	73,332,954
Fees & Self-gen. Revenues	136,992,561	508,618	137,501,179
Statutory Dedications	157,478,267	297,238	157,775,505
FEDERAL FUNDS	2,029,176,017	12,587,066	2,041,763,083
TOTAL MEANS OF FINANCING	\$2,525,384,852	\$20,152,904	\$2,545,537,756
TOTAL POSITIONS	2,433	62	2,495
03			
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	60,000	175,528
FEDERAL FUNDS	45,597,601	0	45,597,601
TOTAL ROSITIONS	<u>\$70,912,036</u>	\$632,865	\$71,544,901
TOTAL POSITIONS 04	843	0	843
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$55,505,580	\$498,049	\$56,003,629
STATE GENERAL FUND BY:	\$55,505,500	Ψ490,049	\$30,003,029
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	0,002,303	0	0,002,303
TOTAL MEANS OF FINANCING	\$89,341,324	\$1,017,424	\$90,358,748
TOTAL POSITIONS	311	0	311
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
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			
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
TOTAL POSITIONS	15	0	15

DEPARTMENT OF THE TREASURY STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019	
STATE GENERAL FUND (Direct) \$0 \$0 STATE GENERAL FUND BY: 1 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 0 TOTAL MEANS OF FINANCING \$11,639,368 \$0 \$116,393,388 TOTAL POSITIONS \$59 0 559 OF \$0 \$0 50 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: \$0 \$0 \$0 \$0 Interagency Transfers \$0 </td <td>04</td> <td></td> <td></td> <td></td>	04				
Interagency Transfers	DEPARTMENT OF THE TREASURY				
Interagency Transfers	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	
Self-Light Revenues	STATE GENERAL FUND BY:				
Statutory Dedications	Interagency Transfers	1,686,944	0	1,686,944	
FEDERAL FUNDS	Fees & Self-gen. Revenues	9,140,969	0	9,140,969	
TOTAL MEANS OF FINANCING \$11,639,368 \$0 \$11,639,368 04 DEPARTMENT OF PUBLIC SERVICE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 0 Interagency Transfers 0	Statutory Dedications	811,455	0	811,455	
TOTAL POSITIONS	FEDERAL FUNDS	0	0	0	
DEPARTMENT OF PUBLIC SERVICE STATE GENERAL FUND (Direct) \$0	TOTAL MEANS OF FINANCING	\$11,639,368	\$0	\$11,639,368	
EPERAT FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 FebERAL FUNDS 9,722,536 0 9,722,536 1 9,722,536 0	TOTAL POSITIONS	59	0	59	
STATE GENERAL FUND (Direct) \$0 \$0 STATE GENERAL FUND BY: 1 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 9,722,536 0 9,722,536 0	04				
STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 0 0 0 0 0	DEPARTMENT OF PUBLIC SERVICE				
Interagency Transfers	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 9.722,536 0 9,722,536 FEDERAL FUNDS 9.8 0 9.8 TOTAL MEANS OF FINANCING \$9,722,536 \$0 \$9,722,536 TOTAL POSITIONS 98 0 \$9,722,536 TOTAL POSITIONS 98 0 \$9,722,536 TOTAL POSITIONS 98 0 \$9,722,536 TOTAL POSITIONS \$9,722,536 \$0 \$9,722,536 TOTAL GENERAL FUND (Direct) \$18,300,151 \$0 \$18,300,151 STATE GENERAL FUND (Direct) \$18,300,151 \$0 \$18,300,151 FEES EAS EAI-9en. Revenues \$8,404,409 0 0 680,206 <th< td=""><td>STATE GENERAL FUND BY:</td><td></td><td></td><td></td></th<>	STATE GENERAL FUND BY:				
Statutory Dedications 9,722,536 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$9,722,536 \$0 \$9,722,536 TOTAL POSITIONS 98 0 98 CHARDEA FUND CONTROL POSITIONS 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 MEANS OF FINANCING \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$1,817,750 0 <th< td=""><td>Interagency Transfers</td><td>0</td><td>0</td><td>0</td></th<>	Interagency Transfers	0	0	0	
FEDERÂL FUNDS	Fees & Self-gen. Revenues	0	0	0	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$9,722,536 \$0 \$9,722,536 TOTAL POSITIONS 98 0 98 DEPARTMENT OF AGRICULTURE AND FORESTRY \$18,300,151 \$0 \$18,300,151 STATE GENERAL FUND DY: \$18,300,151 \$0 \$18,300,151 STATE GENERAL FUND BY: \$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 73,06,663 10,009,973 TOTAL MEANS OF FINANCING \$72,570,278 \$736,385 \$73,306,663 TOTAL POSITIONS 612 0 612 DEPARTMENT OF INSURANCE \$0 \$0 \$0 STATE GENERAL FUND DY: \$0 \$0 \$0 Interagency Transfers 0 0 0 \$0 Fees & Self-gen. Revenues 29,342,980 0 29,342,980 \$1,817,750 0 1,817,750 0 1,817,750 0 1,817,750 0 <t< td=""><td>Statutory Dedications</td><td>9,722,536</td><td>0</td><td>9,722,536</td></t<>	Statutory Dedications	9,722,536	0	9,722,536	
TOTAL POSITIONS 98 0 98 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 10,009,973 736,385 373,306,683 TOTAL MEANS OF FINANCING \$72,570,278 \$736,385 \$73,306,683 TOTAL POSITIONS 612 0 602 612 OBPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 Fees & Self-gen. Revenues 29,342,980 \$0 \$18,47,750 STATE GENERAL FUNDS \$17,475 \$0 \$18,47,750 FEDERAL FUNDS \$17,475 \$0 \$17,475 TOTAL MEANS OF FINANCING	FEDERAL FUNDS	0	0	0	
044 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: 1 1 1 0 \$0 \$0 Fees & Self-gen. Revenues 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 1,817,750 0 1,817,750 0 1,717,475 0 717,475 0 717,475 0 717,475 0 717,475	TOTAL MEANS OF FINANCING	\$9,722,536	\$0	\$9,722,536	
STATE GENERAL FUND (Direct) \$18,300,151 \$0 \$18,300,151 \$18,40,400 \$18,404,	TOTAL POSITIONS	98	0	98	
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 DEPARTMENT OF INSURANCE 80 \$0 \$0 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 1,817,755 FEDERAL FUNDS 717,475 0 717,475 TOTAL MEANS OF FINANCING \$31,878,205 \$0 \$25 TOTAL POSITIONS 225 0 225 DEPARTMENT OF ECONOMIC DEV	04				
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 DEPARTMENT OF INSURANCE \$0 \$0 \$0 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 \$0 225 DEPARTMENT OF ECONOMIC DEVELOPMENT \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$19,421,263 \$642,350	DEPARTMENT OF AGRICULTURE AND FORESTRY				
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 Statutory Dedications 35,175,539 736,385 35,911,924 Statutory Dedications 572,570,278 573,306,663 TOTAL MEANS OF FINANCING 572,570,278 \$73,306,663 TOTAL POSITIONS 612 0 TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	STATE GENERAL FUND (Direct)	\$18,300,151	\$0	\$18,300,151	
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 OF A STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 29,342,980 0 29,342,980 Statutory Dedications 1,817,750 0 1,817,755 FEDERAL FUNDS 717,475 0 717,475 TOTAL MEANS OF FINANCING \$1,8178,205 \$0 \$31,878,205 DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$1,672,443 \$3,60,436	STATE GENERAL FUND BY:				
Statutory Dedications 35,175,539 736,385 35,911,924 FEDERAL FUNDS 10,009,973 0 10,009,973 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$72,570,278 \$736,385 \$73,306,663 TOTAL POSITIONS 612 0 612 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 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 DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 TOTAL MEANS OF FINANCING \$0 0 0 0 <th< td=""><td>Interagency Transfers</td><td>680,206</td><td>0</td><td>680,206</td></th<>	Interagency Transfers	680,206	0	680,206	
FEDERAL FUNDS 10,009,973 0 10,009,973 TOTAL MEANS OF FINANCING \$72,570,278 \$736,385 \$73,006,663 TOTAL POSITIONS 612 0 612 OF 612 0 612 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 \$0 Interagency Transfers 0 0 0 0 0 Fees & Self-gen. Revenues 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 1,817,750 0 1,817,750 0 1,817,750 0 1,817,750 0 717,475 0 717,475 0 717,475 0 717,475 0 717,475 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 0 0 0	Fees & Self-gen. Revenues	8,404,409	0	8,404,409	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$72,570,278 \$736,385 \$73,306,663 612 0 612 04 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 1,817,750 0 1,817,750 0 1,817,750 0 1,817,750 0 717,475 0 717,475 0 717,475 0 31,878,205 \$0 \$31,878,205 \$0 \$31,878,205 \$0 \$225 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 20,603,613 5 5 31,878,205 \$1 81,942,1263 \$1,942,263 \$1,942,263 \$1,942,263 \$1,942,263	Statutory Dedications	35,175,539	736,385	35,911,924	
TOTAL POSITIONS 612 0 612 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$1 <th colsp<="" td=""><td>FEDERAL FUNDS</td><td>10,009,973</td><td>0</td><td>10,009,973</td></th>	<td>FEDERAL FUNDS</td> <td>10,009,973</td> <td>0</td> <td>10,009,973</td>	FEDERAL FUNDS	10,009,973	0	10,009,973
DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 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 50 225 0 225 DEPARTMENT OF ECONOMIC DEVELOPMENT \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 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 <td>TOTAL MEANS OF FINANCING</td> <td>\$72,570,278</td> <td>\$736,385</td> <td>\$73,306,663</td>	TOTAL MEANS OF FINANCING	\$72,570,278	\$736,385	\$73,306,663	
DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 29,342,980 0 1,817,750 0 1,817,750 0 1,817,750 0 717,475 0 717,475 0 717,475 0 717,475 0 717,475 0 717,475 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 225 0 220,063,613 225 0 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 220,063,613 <td>TOTAL POSITIONS</td> <td>612</td> <td>0</td> <td>612</td>	TOTAL POSITIONS	612	0	612	
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 DEPARTMENT OF ECONOMIC DEVELOPMENT \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: 1 1 1 1 Interagency Transfers 0 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	04				
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 \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: 0 0 0 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	DEPARTMENT OF INSURANCE				
Interagency Transfers	STATE GENERAL FUND (Direct)	\$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 \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: 0 0 0 0 Interagency Transfers 0 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	STATE GENERAL FUND BY:				
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 DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: 0 0 0 0 Interagency Transfers 0 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	Interagency Transfers	0	0	0	
FEDERAL FUNDS 717,475 0 717,475 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$31,878,205 \$0 \$31,878,205 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 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	Fees & Self-gen. Revenues	29,342,980	0	29,342,980	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$31,878,205 \$0 \$31,878,205 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 Interagency Transfers 0 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	Statutory Dedications	1,817,750	0	1,817,750	
TOTAL POSITIONS 225 0 225 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	FEDERAL FUNDS	717,475	0	717,475	
DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: 0 0 0 0 Interagency Transfers 0 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 MEANS OF FINANCING	\$31,878,205	\$0	\$31,878,205	
DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: 0 0 0 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	225	0	225	
STATE GENERAL FUND (Direct) \$19,421,263 \$642,350 \$20,063,613 STATE GENERAL FUND BY: 1 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 0 0 5,425,243 360,436 5,425,243 5,425,243 5,425,243 3,597,699 20,370,182 2,976,020 294,746 3,270,766 <td>05</td> <td></td> <td></td> <td></td>	05				
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	DEPARTMENT OF ECONOMIC DEVELOPMENT				
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	STATE GENERAL FUND (Direct)	\$19,421,263	\$642,350	\$20,063,613	
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	STATE GENERAL FUND BY:				
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	Interagency Transfers	0	0	0	
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	9 ,	5,064,807	360,436	5,425,243	
FEDERAL FUNDS 2,976,020 294,746 3,270,766 TOTAL MEANS OF FINANCING \$44,234,573 \$4,895,231 \$49,129,804			·		
TOTAL MEANS OF FINANCING \$44,234,573 \$4,895,231 \$49,129,804	·				
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	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM		****	
STATE GENERAL FUND (Direct)	\$32,849,420	\$111,111	\$32,960,531
STATE GENERAL FUND BY:	0.500.505	(450,000)	
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	0	10,924,422
FEDERAL FUNDS	7,538,297	0	7,538,297
TOTAL MEANS OF FINANCING	\$88,993,547	\$2,306,146	\$91,299,693
TOTAL POSITIONS 07	701	0	701
U/ DEPARTMENT OF TRANSPORTATION AND DEVELOPMEN	JT		
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	ΨΟ	ΨΟ	ΨΟ
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	·		<u> </u>
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -	- CORRECTION SERVIC	ES	
STATE GENERAL FUND (Direct)	\$500,091,506	\$4,711,812	\$504,803,318
STATE GENERAL FUND BY:			
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	0	1,014,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$566,452,152	\$5,013,215	\$571,465,36 7
TOTAL POSITIONS	4,912	10	4,922
08	DUDI 10 04557/ 055	".a=a	
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -			Φ 54 5 04
STATE GENERAL FUND (Direct)	\$0	\$51,504	\$51,504
STATE GENERAL FUND BY:	20.050.244	0	20.050.244
Interagency Transfers	38,258,311	2 265 544	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 TOTAL MEANS OF FINANCING	47,941,431 \$469,349,530	81,753 \$8,706,548	48,023,184 \$478,056,078
TOTAL MEANS OF FINANCING TOTAL POSITIONS	2,638	\$6,706,348	2,638
08	2,000		2,000
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -	- YOUTH SERVICES		
STATE GENERAL FUND (Direct)	\$109,196,621	\$2,489,380	\$111,686,001
STATE GENERAL FUND BY:	Ţ · ; · • • ; • = ·	+ =, .00,000	÷ · · · ,000,001
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	976	0	976

199 DEPARTMENT OF HEALTH AND HOSPITALS \$2,478,211,795 \$4,324,348 \$2,482,536,143 \$1371E GENERAL FUND (Direct) \$2,478,211,795 \$4,324,348 \$2,482,536,143 \$1371E GENERAL FUND BY:	_	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019	
STATE GENERAL FUND (Direct) \$2,478,211,795 \$4,324,348 \$2,482,536,143 STATE GENERAL FUND BY: Interagency Transfers 319,674,708 10,133,449 329,808,157 Fees & Self-gen. Revenues 538,898,298 11,334 339,908,32 Statutory Dedications 890,492,234 17,690,881 9,829,182,451 TOTAL MEANS OF FINANCING \$14,039,089,605 \$31,839,012 \$14,070,928,617 TOTAL MEANS OF FINANCING 7,833 0 7,833 10 TOTAL POSITIONS \$193,377,419 \$0 \$193,377,419 STATE GENERAL FUND (Direct) \$193,377,419 \$0 \$193,377,419 STATE GENERAL FUND (Direct) \$193,377,419 \$0 \$193,377,419 STATE GENERAL FUND BY: \$10 0 \$18,392,610 0 18,392,610 STATE GENERAL FUND BY: \$10 \$18,392,610 \$0 \$10,704,7047 FEDERAL FUNDS \$40,706,895 0 \$40,706,895 TOTAL MEANS OF FINANCING \$379,223,704 \$0 \$50,907 STATE GENERAL FUND BY: \$1 \$1					
STATE GENERAL FUND BY:					
Interagency Transfers	· ,	\$2,478,211,795	\$4,324,348	\$2,482,536,143	
Self-gen Revenues 538,888,288 11,334 538,90,632 Satutury Dedications 89,042,234 0 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 \$31,839,012 \$14,070,928,617 TOTAL POSITIONS 7,833 0 7,833 10 TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS \$193,377,419 \$0 \$193,377,419 \$193,377,419					
Statutory Dedications					
PEDERAL FUNDS \$14,039,089,605 \$31,339,012 \$14,070,928,617 TOTAL MEANS OF FINANCING \$14,039,089,605 \$31,339,012 \$14,070,928,617 TOTAL MEANS OF FINANCING \$7,833 \$0 7,833 \$10 \$7,833 \$10 \$7,833 \$10					
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$14,039,089,605 \$31,839,012 \$14,070,928,617 \$10 \$	· · · · · · · · · · · · · · · · · · ·	· · ·	-		
TOTAL POSITIONS 7,833					
DEPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND (Direct) S193,377,419 \$0 \$193,377,419 STATE GENERAL FUND BY: STATE GENERAL FUND BY: STATE GENERAL FUND BY: S18,392,610 \$0 \$18,392,610 \$18,392,61	=				
SPARTMENT OF CHILDREN AND FAMILY SERVICES STATE GENERAL FUND DBY: 1 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 TOTAL POSITIONS 3,693 0 \$8,743,801 STATE GENERAL FUND (Direct) \$8,743,801 \$0 \$8,743,801 STATE GENERAL FUND (Direct) \$8,743,801 \$0 \$8,743,801 STATE GENERAL FUND BY: Interagency Transfers \$8,816,870 0 \$8,16,870 Fees & Self-gen. Revenues 318,639 0 318,639 0 318,639 Statutory Dedications 29,444,336 5,280,595 34,724,931 54,724,931 FEDERAL FUNDS 7,258,917 0 7,258,917 0 7,258,917 <t< td=""><td></td><td>7,833</td><td>0</td><td>7,833</td></t<>		7,833	0	7,833	
STATE GENERAL FUND (Direct) \$193,377,419 \$0 \$193,377,419 STATE GENERAL FUND BY: 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 IT DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$8,743,801 \$0 \$8,743,801 STATE GENERAL FUND (Direct) \$8,743,801 \$0 \$8,743,801 STATE GENERAL FUND (Direct) \$8,16,870 0 \$8,16,870 Interagency Transfers \$8,16,870 0 \$8,16,870 FEDERAL FUNDS 7,258,917 0 7,258,917 TOTAL MEANS OF FINANCING \$54,582,563 \$5,280,595 \$9,8015 TOTAL MEANS OF FINANCING <td></td> <td></td> <td></td> <td></td>					
STATE GENERAL FUND BY:					
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FEDERAL FUNDS 540,076,895 0 540,076,895 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$779,223,704 \$0 \$779,223,704 TOTAL POSITIONS 3,693 0 \$779,223,704 DEPARTMENT OF NATURAL RESOURCES 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 \$8,816,870 Fees & Self-gen. Revenues 318,639 0 7,258,917 FEDERAL FUNDS 7,258,917 0 7,258,917 TOTAL MEANS OF FINANCING \$35,580,595 \$59,863,158 TOTAL POSITIONS 310 0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 Fees & Self-gen. Revenues 101,571,220 2,993,622 104,564,842 Statutory Dedications \$50,000 \$0					
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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 \$3,243,622 \$105,649,842 TOTAL POSITIONS 733 0 733 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1nteragency 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					
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TOTAL MEANS OF FINANCING TOTAL POSITIONS \$102,406,220 \$3,243,622 \$105,649,842 TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS TOTAL POSITIONS \$102,406,220 \$3,243,622 \$105,649,842 703 \$0 \$3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$10 </td <td>Statutory Dedications</td> <td>550,000</td> <td></td> <td>550,000</td>	Statutory Dedications	550,000		550,000	
TOTAL POSITIONS 733 0 733 13 DEPARTMENT OF ENVIRONMENTAL QUALITY \$TATE 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	FEDERAL FUNDS				
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 MEANS OF FINANCING	\$102,406,220	\$3,243,622		
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	733	0	733	
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	13				
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					
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	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	
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					
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		70,829	0	70,829	
FEDERAL FUNDS 19,902,433 0 19,902,433 TOTAL MEANS OF FINANCING \$136,150,465 \$1,107,480 \$137,257,945	Fees & Self-gen. Revenues	24,790	0	24,790	
TOTAL MEANS OF FINANCING \$136,150,465 \$1,107,480 \$137,257,945	Statutory Dedications	116,152,413	1,107,480	117,259,893	
	FEDERAL FUNDS	19,902,433	0	19,902,433	
TOTAL POSITIONS 702 0 702	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	2,001,000	0	0
TOTAL MEANS OF FINANCING	\$21,022,685	\$0	\$21,022,685
TOTAL POSITIONS	174	0	174
18		<u> </u>	
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	<u> </u>	\$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:	ψ.,σ,. σσ,σ <u>=</u> .	400,011	ψ.,σ,σ _ σ,σσ
Interagency Transfers	22,759,816	491,673	23,251,489
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	\$1,658,350	\$2,741,893,163
TOTAL MEANS OF FINANCING TOTAL POSITIONS	92,740,234,813	\$1,656,550	92,741,893,183
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	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$45,469,686	\$351,200	\$45,820,886
STATE GENERAL FUND BY:			
Interagency Transfers	28,731,884	809,224	29,541,108
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	\$101,581,936	\$1,289,424	\$102,871,360
TOTAL POSITIONS	816	4	820
19		·	
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,581,588,149	\$4,596,007	\$3,586,184,156
STATE GENERAL FUND BY:	ψ0,001,000,140	φ+,000,007	φο,σου, το ν , του
Interagency Transfers	253,878,768	6,795,282	260,674,050
Fees & Self-gen. Revenues			
Statutory Dedications	52,181,509	0	52,181,509
	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	657
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 BILL			
STATE GENERAL FUND (Direct)	\$8,766,758,058	\$63,664,831	\$8,830,422,889
STATE GENERAL FUND BY:	ψυ, ευυ, ευυ, υσο	ψυυ,υυ4,συ ι	ψυ,υυυ, + ΖΖ,009
	020 576 024	24 200 246	064 476 400
Interagency Transfers	939,576,934	21,899,246	961,476,180
Fees & Self-gen. Revenues	2,769,663,942	10,844,429	2,780,508,371
Statutory Dedications	2,943,156,836	64,558,615	3,007,715,451
FEDERAL FUNDS	14,046,736,737	38,163,412	14,084,900,149
TOTAL MEANS OF FINANCING	\$29,465,892,507	\$199,130,533	\$29,665,023,040
TOTAL POSITIONS	35,608	79	35,687

STATE GENERAL FUND BY: Interagency Transfers 620,178,520 0 620,178,520 Fees & Self-gen. Revenues 1,572,404,098 0 1,572,404,00 Statutory Dedications 151,000,000 0 151,000,00 EDERAL FUNDS 0 0 0 0 0 0 0 0 0	
STATE GENERAL FUND (Direct) \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 620,178,520 0 620,178,52 Interagency Transfers 620,178,520 0 620,178,52 Fees & Self-gen. Revenues 1,572,404,098 0 1,572,404,00 Statutory Dedications 151,000,000 0 151,000,00 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$2,343,582,618 \$0 \$2,343,582,61 TOTAL POSITIONS 1,216 0 1,2 22 NON-APPROPRIATED REQUIREMENTS \$514,371,375 (\$398,000) \$513,973,3 STATE GENERAL FUND (Direct) \$514,371,375 (\$398,000) \$513,973,3 STATE GENERAL FUND BY: 0 0 0 Interagency Transfers 0 0 0 FEDERAL FUNDS 5659,129,317 (\$398,000) \$568,731,3 TOTAL MEANS OF FINANCING \$569,129,317 (\$398,000) \$568,731,3 TOTAL MEANS OF FINANCING \$153,530,944 \$0 \$153,530,9	
STATE GENERAL FUND BY: Interagency Transfers 620,178,520 0 620,178,520 Fees & Self-gen. Revenues 1,572,404,098 0 1,572,404,00 Statutory Dedications 151,000,000 0 151,000,00 EDERAL FUNDS 0 0 0 0 0 0 0 0 0	
Interagency Transfers 620,178,520 0 620,178,5 Fees & Self-gen. Revenues 1,572,404,098 0 1,572,404,0 Statutory Dedications 151,000,000 0 0 TOTAL MEANS OF FINANCING \$2,343,582,618 \$0 \$2,343,582,6 TOTAL POSITIONS 1,216 0 1,2 TOTAL POSITIONS 0 0 0 TOTAL POSITIONS 1,2 TOTAL POSITIONS 0 0 TOTAL MEANS OF FINANCING 1,3 TOTAL POSITIONS 0 0 TOTAL MEANS OF FINANCING 1,3 TOTAL POSITIONS 0 0 TOTAL POSITIONS 0 0	\$0
Fees & Self-gen. Revenues	
Statutory Dedications	
TOTAL MEANS OF FINANCING \$2,343,582,618 \$0 \$2,343,582,62 TOTAL POSITIONS \$1,216 \$0 \$1,22 TOTAL POSITIONS \$1,216 \$0 \$1,22 TOTAL POSITIONS \$1,216 \$0 \$1,22 TOTAL POSITIONS \$514,371,375 \$(\$398,000) \$513,973,3 STATE GENERAL FUND (Direct) \$514,371,375 \$(\$398,000) \$513,973,3 STATE GENERAL FUND BY:	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$2,343,582,618 \$0 \$2,343,582,62,63 TOTAL POSITIONS 1,216 0 1,22 NON-APPROPRIATED REQUIREMENTS STATE GENERAL FUND (Direct) \$514,371,375 (\$398,000) \$513,973,3 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 54,757,942 0 54,757,9 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$569,129,317 (\$398,000) \$568,731,3 TOTAL POSITIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,94 STATE GENERAL FUND BY: \$153,530,944 \$0 \$153,530,94 STATE GENERAL FUND BY: \$153,530,944 \$0 \$153,530,94 Fees & Self-gen. Revenues 9,392,850 0 9,392,85 Fees & Self-gen. Revenues 9 0 0 Stat	000
TOTAL POSITIONS	0
NON-APPROPRIATED REQUIREMENTS	
NON-APPROPRIATED REQUIREMENTS \$514,371,375 \$398,000 \$513,973,3 STATE GENERAL FUND BY:	216
STATE GENERAL FUND (Direct) \$514,371,375 (\$398,000) \$513,973,3 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 54,757,942 0 54,757,942 0 54,757,942 0	
STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 54,757,942 0 0 54,757,94 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$569,129,317 (\$398,000) \$568,731,3 TOTAL POSITIONS 0 0 0 TOTAL POSITIONS 0 0 0 STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,94 STATE GENERAL FUND BY:	
Interagency Transfers	3/5
Fees & Self-gen. Revenues 0 0 Statutory Dedications 54,757,942 0 54,757,9 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$569,129,317 (\$398,000) \$568,731,3 OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,9 STATE GENERAL FUND BY: 10 9,392,850 0 9,392,8 Fees & Self-gen. Revenues 0 0 9,392,8 Fees & Self-gen. Revenues 0 0 10,240,92 FEDERAL FUNDS 0 0 10,240,92 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE	•
Statutory Dedications 54,757,942 0 54,757,9 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$569,129,317 (\$398,000) \$568,731,3 OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,9 STATE GENERAL FUND BY: \$110,240,94 \$0 \$153,530,9 Interagency Transfers 9,392,850 0 9,392,8 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 10,240,925 0 10,240,9 FEDERAL FUNDS 0 0 \$173,164,719 \$0 \$173,164,7 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 0	0
FEDERAL FUNDS	0
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$569,129,317 (\$398,000) \$568,731,3 23 0 0 0 OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,9 STATE GENERAL FUND BY: 9,392,850 0 9,392,8 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 10,240,925 0 10,240,9 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE 0 0	_
TOTAL POSITIONS 0 0 23 OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,9 STATE GENERAL FUND BY: \$153,530,944 \$0 \$153,530,9 Interagency Transfers 9,392,850 0 9,392,8 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 10,240,925 0 10,240,9 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE 0 0	0
23 OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,9 STATE GENERAL FUND BY: \$9,392,850 0 9,392,8 Interagency Transfers 9,392,850 0 0 9,392,8 Fees & Self-gen. Revenues 0 0 0 10,240,925 0 10,240,9 0 0 10,240,99 0 0 0 10,240,99 0 0 10,240,99 0 0 0 10,240,99 0 0 0 10,240,99 0 0 0 0 10,240,99 0 0 0 0 0 0 10,240,99 0	
OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,9 STATE GENERAL FUND BY: \$153,530,944 \$0 \$153,530,9 Interagency Transfers \$9,392,850 \$0 \$9,392,8 Fees & Self-gen. Revenues \$0 \$0 \$0 Statutory Dedications \$10,240,925 \$0 \$10,240,9 FEDERAL FUNDS \$0 \$0 \$173,164,719 \$0 \$173,164,719 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,719 \$0 \$173,164,719 TOTAL POSITIONS \$0 \$0 \$0 \$0 \$0 \$0 \$0 24 \$0 <	0
STATE GENERAL FUND (Direct) \$153,530,944 \$0 \$153,530,9 STATE GENERAL FUND BY: 9,392,850 0 9,392,8 Interagency Transfers 9,392,850 0 0 9,392,8 Fees & Self-gen. Revenues 0 0 0 0 10,240,9 0 0 10,240,9 0 0 10,240,9 0 0 0 10,240,9 0 0 0 10,240,9 0 0 0 0 10,240,9 0 0 0 0 10,240,9 0 0 0 0 10,240,9 0 0 0 0 0 0 10,240,9 0 <td></td>	
STATE GENERAL FUND BY: Interagency Transfers 9,392,850 0 9,392,8 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 10,240,925 0 10,240,9 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE 0 0	
Interagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 Statutory Dedications 10,240,925 0 10,240,955 FEDERAL FUNDS 0 0 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,755 TOTAL POSITIONS 0 0 24	944
Fees & Self-gen. Revenues 0 0 Statutory Dedications 10,240,925 0 10,240,9 FEDERAL FUNDS 0 0 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE 0 0	
Statutory Dedications 10,240,925 0 10,240,9 FEDERAL FUNDS 0 0 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE 0 0	_
FEDERAL FUNDS 0 0 TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE 0 0	0
TOTAL MEANS OF FINANCING \$173,164,719 \$0 \$173,164,7 TOTAL POSITIONS 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE	925
TOTAL POSITIONS 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE	0
24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE	
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE	0
STATE GENERAL FUND (Direct) \$62,472,956 \$0 \$62,472,9	956
STATE GENERAL FUND BY:	
Interagency Transfers 0 0	0
Fees & Self-gen. Revenues 22,989,230 1,389,329 24,378,5	
Statutory Dedications 10,000,000 0 10,000,0	_
FEDERAL FUNDS 0 0	0
TOTAL MEANS OF FINANCING \$95,462,186 \$1,389,329 \$96,851,5	
TOTAL POSITIONS 0 0	0
25	
OTHER APPROPRIATIONS - SPECIAL ACTS	
	\$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
	\$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	21,899,246	1,604,232,393
Fees & Self-gen. Revenues	4,424,979,270	12,233,758	4,437,213,028
Statutory Dedications	4,304,835,943	64,558,615	4,369,394,558
FEDERAL FUNDS	14,116,078,537	38,163,412	14,154,241,949
TOTAL MEANS OF FINANCING	\$33,988,311,990	\$200,519,862	\$34,188,831,852
TOTAL POSITIONS	36,824	79	36,903

BA-7 by Type December After Freeze Approved May 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
Preamble 11 (IAT Balancing)	\$0	\$1,008,055	\$0	\$0	\$0	\$0	\$1,008,055	0	0	0
Regular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0
TOTAL	\$0	\$1,008,055	\$0	\$0	\$0	\$0	\$1,008,055	0	0	0

In-House BA-7s by Type December After Freeze Approved May BA-7s

									POSITIONS	
BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL
Preamble 11 (IAT Balancing)	\$0	\$1,008,055	\$0	\$0	\$0	\$0	\$1,008,055	0	0	0
Regular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0
TOTAL	\$0	\$1,008,055	\$0	\$0	\$0	\$0	\$1,008,055	0	0	0

JLCB BA-7s by Type December After Freeze Approved May BA-7s

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

_							POSITIONS	POSITIONS	POSITION	s
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
13_856 Office of E	nvironmental (Quality								
\$0	\$0	\$0	\$358,000	\$0	\$0	\$358,000	0	0	0	REGULAR (IH #163R) - Moves \$358,000 in budget authority from the Office of Environmental Assessment Program (OEA) to the Office of the Secretary Program (OSEC). These funds are to be utilized to cover a deficit in the Office of the Secretary in personnel services.
\$0	\$0	\$0	(\$358,000)	\$0	\$0	(\$358,000)	0	0	0	REGULAR (IH #163R) - Moves \$358,000 in budget authority from the Office of Environmental Assessment Program (OEA) to the Office of the Secretary Program (OSEC). These funds are to be utilized to cover a deficit in the Office of the Secretary in personnel services.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	13A_DEQ
19A_615 Southern	University Sy	stem								
\$0	\$306,673	\$0	\$0	\$0	\$0	\$306,673	0	0	0	PREAMBLE11 (IH #173R) - Increases budget authority in Interagency Transfers of \$306,673 in the Minimum Foundation Program (MFP) for the Southern University A&M College Laboratory School.

							POSITIONS	POSITIONS	POSITION	s
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_620 University	of Louisiana S	System								
\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	0	0	0	ONE PERCENT (IH #172) – Transfers Fees and Self-generated Revenue authority from Louisiana Tech University to the University of Louisiana Board of Supervisors. The source of the funding from Louisiana Tech University is the decrease of non-resident tuition in accordance with the authority provided by Act 455 of the 2016 Regular Session. The funding will be utilized by the University of Louisiana Board of Supervisors to cover the costs associated with the implementation of Workday as the Enterprise Resource Planning System for Louisiana Tech University, Southeastern Louisiana University, and the University of New Orleans.
\$0	\$0	(\$400,000)	\$0	\$0	\$0	(\$400,000)	0	0	0	ONE PERCENT (IH #172) – Transfers Fees and Self-generated Revenue authority from Louisiana Tech University to the University of Louisiana Board of Supervisors. The source of the funding from Louisiana Tech University is the decrease of non-resident tuition in accordance with the authority provided by Act 455 of the 2016 Regular Session. The funding will be utilized by the University of Louisiana Board of Supervisors to cover the costs associated with the implementation of Workday as the Enterprise Resource Planning System for Louisiana Tech University, Southeastern Louisiana University, and the University of New Orleans.
\$0	\$306,673	\$0	\$0	\$0	\$0	\$306,673	0	0	0	19A_HIED

							POSITIONS	POSITIONS F	POSITION	
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19B_657 J.D. Long	LA School for	Math, Sci. and th	e Arts							
\$0	\$0	(\$75,000)	\$0	\$0	\$0	(\$75,000)	0	0	0	ONE PERCENT (IH #164) - Transfers \$75,000 of Fees and Self-generated Revenue budget authority from the Louisiana Virtual School (LVS) Program to the Living and Learning Community Program for expenditures associated with the new Summer @ LSMSA activity for middle school students. The authority is not needed in the LVS Program due to declining enrollment in online classes.
\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	0	0	0	ONE PERCENT (IH #164) - Transfers \$75,000 of Fees and Self-generated Revenue budget authority from the Louisiana Virtual School (LVS) Program to the Living and Learning Community Program for expenditures associated with the new Summer @ LSMSA activity for middle school students. The authority is not needed in the LVS Program due to declining enrollment in online classes.
\$0	\$169,501	\$0	\$0	\$0	\$0	\$169,501	0	0	0	PREAMBLE 11 (IH #170) - Increases Interagency Transfers (IAT) budget authority by \$169,501 in the Living and Learning Community Program. The source of the funds is the Minimum Foundation Program (MFP.) Funds are appropriated in the MFP for the purpose of being transferred to Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Art (LSMSA) for K-12 educational expenses. This BA-7 provides additional IAT budget authority to allow the agency to spend the full MFP allocation as determined by the Louisiana Department of Education (LDOE.) The funds will be used for expenses associated with additional operating services due to an increase student count.

							POSITIONS	POSITIONS	POSITION	s
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19B_658 Thrive Acad	demy									
\$0	\$322,324	\$0	\$0	\$0	\$0	\$322,324	0	0	0	PREAMBLE 11 (IH #165R) - Increases Interagency Transfers (IAT) budget authority by \$322,324 in the Instruction Program to allow the agency to reeive an additional \$233,582 from the Federal Food Service Program via Subgrantee Assistance for food service expenditures and an additional \$88,742 from IDEA/ESSA Federal Grants via Subgrantee Assistance for special education expenditures.
\$0	\$110,610	\$0	\$0	\$0	\$0	\$110,610	0	0	0	PREAMBLE 11 (IH #169) - Increases Interagency Transfers (IAT) budget authority by \$110,610 in the Instruction Program. The source of the funds is the Minimum Foundation Program (MFP.) Funds are approriated in the MFP for the purpose of being transferred to Thrive Academy for K-12 educational expenses. This BA-7 provides additional IAT budget authority to allow the agency to spend the full MFP allocation as determined by the Louisiana Department of Education (LDOE.) The funds will be used for expenses associated with additional operating services due to an increase student count.

	POSITIONS POSITIONS										
GEN. FUN	D	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19B_673 Nev	w Orleans	s Center for (Creative Arts								
	\$0	\$98,947	\$0	\$0	\$0	\$0	\$98,947	0	0	0	PREAMBLE 11 (IH #171) - Increases Interagency Transfers (IAT) budget authority by 98,947 in the NOCCA Instruction Program. The source of the funds is the Minimum Foundation Program (MFP.) Funds are appropriated in the MFP for the purpose of being transferred to New Orleans Center for the Creative Arts (NOCCA) for K-12 educational expenses. This BA-7 provides additional IAT budget authority to allow the agency to spend the full MFP allocation as determinded by the Louisiana Department of Education (LDOE.) The funds willbe used for supplies and acquisitions.
	\$0	\$701,382	\$0	\$0	\$0	\$0	\$701,382	0	0	0	19B_OTED
19D_681 Sub	ograntee	Assistance									
	\$0	\$0	\$0	\$0	\$0	\$12,442,405	\$12,442,405	0	0	0	REGULAR (IH #166R) - Transfers \$12,442,405 Federal Funds budget authority from the Student-Centered Goals Program to the School & District Innovations Program for expenditures associated with reimbursements to LEAs for Title II(a), Supporting Effective Instruction (Improving Teacher Quality) program, 1003(a) School Improvement program, and the Teacher Incentive Fund (TIF) program.

						POSITIONS POSITIONS					
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION	
19D_681 Subgrante	ee Assistance										
\$0	\$0	\$0	\$0	\$0	(\$12,442,405)	(\$12,442,405)	0	0	0	REGULAR (IH #166R) - Transfers \$12,442,405 Federal Funds budget authority from the Student-Centered Goals Program to the School & District Innovations Program for expenditures associated with reimbursements to LEAs for Title II(a), Supporting Effective Instruction (Improving Teacher Quality) program, 1003(a) School Improvement program, and the Teacher Incentive Fund (TIF) program.	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	19D_LDOE	
\$0	\$1,008,055	\$0	\$0	\$0	\$0	\$1,008,055	0	0	0	TOTAL	