



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: August 5, 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: July 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 **July 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 July 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>Appropriated 2019-2020</u>	<u>July 2019-2020</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,724.4	\$9,724.4	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,040.8	\$3,040.8	\$0.0	0.00%
STATUTORY DEDICATIONS	\$4,466.3	\$4,466.3	\$0.0	0.00%
TOTAL STATE FUNDS	\$17,231.5	\$17,231.5	\$0.0	0.00%
FEDERAL FUNDS	\$14,397.3	\$14,397.3	\$0.0	0.00%
GRAND TOTAL	\$31,628.7	\$31,628.7	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	33,752	33,752	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,760	1,760	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,297	1,297	0	0.00%
TOTAL POSITIONS	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>Appropriated 2019-2020</u>	<u>July 2019-2020</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
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	\$1,626,630,258	\$1,626,630,258	\$0	0.00%
Total Double Counts	\$3,288,315,906	\$3,288,315,906	\$0	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$137,921,962	2,453	\$137,921,962	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	\$52,719,555	311	\$52,719,555	311	\$0	0	0.00%	0.00%
Attorney General	\$17,354,514	540	\$17,354,514	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	\$20,634,834	113	\$20,634,834	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$32,613,265	690	\$32,613,265	690	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,260	\$0	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$516,828,343	4,922	\$516,828,343	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$100,000	2,683	\$100,000	2,683	\$0	0	0.00%	0.00%
Youth Services	\$122,055,552	972	\$122,055,552	972	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,461,281,530	7,835	\$2,461,281,530	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 & Taxation	\$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%
Other Education	\$47,032,129	822	\$47,032,129	822	\$0	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	\$499,845,182	-	\$499,845,182	-	\$0	0	0.00%	0.00%
General App. Bill	\$8,970,450,938	35,595	\$8,970,450,938	35,595	\$0	0	0.00%	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		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%
Judicl App. Bill	\$151,460,091	-	\$151,460,091	-	\$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	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$753,899,062	1,214	\$753,899,062	1,214	\$0	0	0.00%	0.00%
Total State Requirements	\$9,724,350,000	36,809	\$9,724,350,000	36,809	\$0	0	0.00%	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,179,242,924	2,453	\$2,179,242,924	2,453	\$0	0	0.00%	0.00%
Veterans Affairs	\$73,305,686	842	\$73,305,686	842	\$0	0	0.00%	0.00%
Secretary of State	\$93,008,962	311	\$93,008,962	311	\$0	0	0.00%	0.00%
Attorney General	\$77,305,070	540	\$77,305,070	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	\$73,373,213	612	\$73,373,213	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	\$43,944,128	113	\$43,944,128	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$93,396,386	690	\$93,396,386	690	\$0	0	0.00%	0.00%
Trans. & Development	\$625,863,473	4,260	\$625,863,473	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$583,974,237	4,922	\$583,974,237	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$474,380,467	2,683	\$474,380,467	2,683	\$0	0	0.00%	0.00%
Youth Services	\$138,328,329	972	\$138,328,329	972	\$0	0	0.00%	0.00%
Health & Hospitals	\$14,869,530,673	7,835	\$14,869,530,673	7,835	\$0	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	\$60,274,964	313	\$60,274,964	313	\$0	0	0.00%	0.00%
Revenue & Taxation	\$107,996,014	733	\$107,996,014	733	\$0	0	0.00%	0.00%
Environmental Quality	\$134,008,686	706	\$134,008,686	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	\$151,682,183	909	\$151,682,183	909	\$0	0	0.00%	0.00%
Civil Service	\$21,652,536	174	\$21,652,536	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,848,904,260	-	\$2,848,904,260	-	\$0	0	0.00%	0.00%
Other Education	\$103,616,696	822	\$103,616,696	822	\$0	0	0.00%	0.00%
Dept. of Education	\$5,483,848,102	569	\$5,483,848,102	569	\$0	0	0.00%	0.00%
Health Care Services Division	\$62,118,880	-	\$62,118,880	-	\$0	0	0.00%	0.00%
Other Requirements	\$783,374,873	-	\$783,374,873	-	\$0	0	0.00%	0.00%
General App. Bill	\$30,131,282,121	35,595	\$30,131,282,121	35,595	\$0	0	0.00%	0.00%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		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%
Judicl App. Bill	\$171,093,866	-	\$171,093,866	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$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%
Other App. Bills & Requirements	\$4,785,749,761	1,214	\$4,785,749,761	1,214	\$0	0	0.00%	0.00%
Total State Requirements	\$34,917,031,882	36,809	\$34,917,031,882	36,809	\$0	0	0.00%	0.00%

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>July 2019-2020</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,724.4	\$9,724.4	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,040.8	\$3,040.8	\$0.0	0.00%
STATUTORY DEDICATIONS	\$4,466.3	\$4,466.3	\$0.0	0.00%
TOTAL STATE FUNDS	\$17,231.5	\$17,231.5	\$0.0	0.00%
FEDERAL FUNDS	\$14,397.3	\$14,397.3	\$0.0	0.00%
GRAND TOTAL	\$31,628.7	\$31,628.7	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	33,752	33,752	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,760	1,760	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,297	1,297	0	0.00%
TOTAL POSITIONS	36,809	36,809	0	0.00%

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>July 2019-2020</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
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
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$137,921,962	\$0	\$137,921,962
STATE GENERAL FUND BY:			
Interagency Transfers	71,073,140	0	71,073,140
Fees & Self-gen. Revenues	140,044,353	0	140,044,353
Statutory Dedications	174,472,235	0	174,472,235
FEDERAL FUNDS	1,655,731,234	0	1,655,731,234
TOTAL MEANS OF FINANCING	\$2,179,242,924	\$0	\$2,179,242,924
TOTAL POSITIONS	2,453	0	2,453
03			
VETERANS AFFAIRS			
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	0	49,202,946
TOTAL MEANS OF FINANCING	\$73,305,686	\$0	\$73,305,686
TOTAL POSITIONS	842	0	842
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,719,555	\$0	\$52,719,555
STATE GENERAL FUND BY:			
Interagency Transfers	118,000	0	118,000
Fees & Self-gen. Revenues	29,006,921	0	29,006,921
Statutory Dedications	11,164,486	0	11,164,486
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$93,008,962	\$0	\$93,008,962
TOTAL POSITIONS	311	0	311
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$17,354,514	\$0	\$17,354,514
STATE GENERAL FUND BY:			
Interagency Transfers	24,015,339	0	24,015,339
Fees & Self-gen. Revenues	7,026,950	0	7,026,950
Statutory Dedications	21,057,204	0	21,057,204
FEDERAL FUNDS	7,851,063	0	7,851,063
TOTAL MEANS OF FINANCING	\$77,305,070	\$0	\$77,305,070
TOTAL POSITIONS	540	0	540
04			
LIEUTENANT GOVERNOR			
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
TOTAL MEANS OF FINANCING	\$7,263,328	\$0	\$7,263,328
TOTAL POSITIONS	15	0	15

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
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	9,232,496	0	9,232,496
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,730,895	\$0	\$11,730,895
TOTAL POSITIONS	59	0	59
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,722,536	0	9,722,536
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,722,536	\$0	\$9,722,536
TOTAL POSITIONS	98	0	98
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$18,787,387	\$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	0	37,115,484
FEDERAL FUNDS	9,809,973	0	9,809,973
TOTAL MEANS OF FINANCING	\$73,373,213	\$0	\$73,373,213
TOTAL POSITIONS	612	0	612
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	30,161,661	0	30,161,661
Statutory Dedications	1,950,700	0	1,950,700
FEDERAL FUNDS	717,475	0	717,475
TOTAL MEANS OF FINANCING	\$32,829,836	\$0	\$32,829,836
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$20,634,834	\$0	\$20,634,834
STATE GENERAL FUND BY:			
Interagency Transfers	762,997	0	762,997
Fees & Self-gen. Revenues	3,092,284	0	3,092,284
Statutory Dedications	17,620,597	0	17,620,597
FEDERAL FUNDS	1,833,416	0	1,833,416
TOTAL MEANS OF FINANCING	\$43,944,128	\$0	\$43,944,128
TOTAL POSITIONS	113	0	113

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
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$32,613,265	\$0	\$32,613,265
STATE GENERAL FUND BY:			
Interagency Transfers	6,767,513	0	6,767,513
Fees & Self-gen. Revenues	29,821,484	0	29,821,484
Statutory Dedications	17,355,827	0	17,355,827
FEDERAL FUNDS	6,838,297	0	6,838,297
TOTAL MEANS OF FINANCING	\$93,396,386	\$0	\$93,396,386
TOTAL POSITIONS	690	0	690
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
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	0	564,980,668
FEDERAL FUNDS	21,632,793	0	21,632,793
TOTAL MEANS OF FINANCING	\$625,863,473	\$0	\$625,863,473
TOTAL POSITIONS	4,260	0	4,260
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$516,828,343	\$0	\$516,828,343
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
TOTAL MEANS OF FINANCING	\$583,974,237	\$0	\$583,974,237
TOTAL POSITIONS	4,922	0	4,922
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$100,000	\$0	\$100,000
STATE GENERAL FUND BY:			
Interagency Transfers	28,258,311	0	28,258,311
Fees & Self-gen. Revenues	221,039,786	0	221,039,786
Statutory Dedications	189,359,130	0	189,359,130
FEDERAL FUNDS	35,623,240	0	35,623,240
TOTAL MEANS OF FINANCING	\$474,380,467	\$0	\$474,380,467
TOTAL POSITIONS	2,683	0	2,683
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$122,055,552	\$0	\$122,055,552
STATE GENERAL FUND BY:			
Interagency Transfers	14,456,472	0	14,456,472
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	\$138,328,329	\$0	\$138,328,329
TOTAL POSITIONS	972	0	972

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
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,461,281,530	\$0	\$2,461,281,530
STATE GENERAL FUND BY:			
Interagency Transfers	416,002,552	0	416,002,552
Fees & Self-gen. Revenues	561,648,169	0	561,648,169
Statutory Dedications	927,521,616	0	927,521,616
FEDERAL FUNDS	10,503,076,806	0	10,503,076,806
TOTAL MEANS OF FINANCING	\$14,869,530,673	\$0	\$14,869,530,673
TOTAL POSITIONS	7,835	0	7,835
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
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
TOTAL MEANS OF FINANCING	\$698,522,392	\$0	\$698,522,392
TOTAL POSITIONS	3,679	0	3,679
11			
DEPARTMENT OF NATURAL RESOURCES			
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	0	34,496,260
FEDERAL FUNDS	8,605,735	0	8,605,735
TOTAL MEANS OF FINANCING	\$60,274,964	\$0	\$60,274,964
TOTAL POSITIONS	313	0	313
12			
DEPARTMENT OF REVENUE			
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	0	107,041,014
Statutory Dedications	650,000	0	650,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$107,996,014	\$0	\$107,996,014
TOTAL POSITIONS	733	0	733
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
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	0	114,319,595
FEDERAL FUNDS	19,634,301	0	19,634,301
TOTAL MEANS OF FINANCING	\$134,008,686	\$0	\$134,008,686
TOTAL POSITIONS	706	0	706

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
14			
Louisiana Workforce Commission			
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
TOTAL MEANS OF FINANCING	\$288,082,392	\$0	\$288,082,392
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	13,480,677	0	13,480,677
Fees & Self-gen. Revenues	366,976	0	366,976
Statutory Dedications	106,339,277	0	106,339,277
FEDERAL FUNDS	31,495,253	0	31,495,253
TOTAL MEANS OF FINANCING	\$151,682,183	\$0	\$151,682,183
TOTAL POSITIONS	909	0	909
17			
DEPARTMENT OF CIVIL SERVICE			
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	0	2,384,413
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$21,652,536	\$0	\$21,652,536
TOTAL POSITIONS	174	0	174
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,062,048,947	\$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	0	70,217,796
TOTAL MEANS OF FINANCING	\$2,848,904,260	\$0	\$2,848,904,260
TOTAL POSITIONS	0	0	0

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
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$47,032,129	\$0	\$47,032,129
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
TOTAL MEANS OF FINANCING	\$103,616,696	\$0	\$103,616,696
TOTAL POSITIONS	822	0	822
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,719,235,313	\$0	\$3,719,235,313
STATE GENERAL FUND BY:			
Interagency Transfers	182,383,718	0	182,383,718
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
TOTAL MEANS OF FINANCING	\$5,483,848,102	\$0	\$5,483,848,102
TOTAL POSITIONS	569	0	569
19			
LSUMC HEALTH CARE SERVICES DIVISION			
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
TOTAL MEANS OF FINANCING	\$62,118,880	\$0	\$62,118,880
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$499,845,182	\$0	\$499,845,182
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	0	221,472,662
FEDERAL FUNDS	9,056,260	0	9,056,260
TOTAL MEANS OF FINANCING	\$783,374,873	\$0	\$783,374,873
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,970,450,938	\$0	\$8,970,450,938
STATE GENERAL FUND BY:			
Interagency Transfers	937,769,436	0	937,769,436
Fees & Self-gen. Revenues	2,884,299,034	0	2,884,299,034
Statutory Dedications	3,060,115,462	0	3,060,115,462
FEDERAL FUNDS	14,278,647,251	0	14,278,647,251
TOTAL MEANS OF FINANCING	\$30,131,282,121	\$0	\$30,131,282,121
TOTAL POSITIONS	35,595	0	35,595

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
21			
OTHER APPROPRIATIONS - ANCILLARY			
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
TOTAL MEANS OF FINANCING	\$2,351,269,821	\$0	\$2,351,269,821
TOTAL POSITIONS	1,214	0	1,214
22			
NON-APPROPRIATED REQUIREMENTS			
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
TOTAL MEANS OF FINANCING	\$621,238,015	\$0	\$621,238,015
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
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
TOTAL MEANS OF FINANCING	\$171,093,866	\$0	\$171,093,866
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
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
TOTAL MEANS OF FINANCING	\$95,997,999	\$0	\$95,997,999
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2019-2020	Total BA-7's	Budget FY 2019-2020
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
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
TOTAL MEANS OF FINANCING	\$1,546,150,060	\$0	\$1,546,150,060
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,724,350,000	\$0	\$9,724,350,000
STATE GENERAL FUND BY:			
Interagency Transfers	1,626,630,258	0	1,626,630,258
Fees & Self-gen. Revenues	4,660,090,156	0	4,660,090,156
Statutory Dedications	4,508,711,177	0	4,508,711,177
FEDERAL FUNDS	14,397,250,291	0	14,397,250,291
TOTAL MEANS OF FINANCING	\$34,917,031,882	\$0	\$34,917,031,882
TOTAL POSITIONS	36,809	0	36,809

BA-7 by Type - FY 2019-2020

Approved July 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
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In-House BA-7s by Type - 2019-2020
Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
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JLCB BA-7s by Type - FY 2019-2020

Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
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BA-7 Mid-Year Adjustments - FY 2019-2020
Approved July BA-7s

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