Office of Planning and Budget

State of Louisiana Division of Administration

JEFF LANDRY

GOVERNOR



TAYLOR F. BARRAS

COMMISSIONER OF ADMINISTRATION

DATE: March 5, 2024

TO: Mr. Brian Fleming Mr. Manfredo Dix Mr. Patrick Goldsmith Ms. Sherry Phillips-Hymel Mr. Alan Boxberger Mr. Mark Mahaffey

FROM: Ternisa Hutchinson Director

RE: February Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 447, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2023 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 LaGov Financial System as of **February 29, 2024**, 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 February 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 22-23 into FY 23-24 due to the existence of bona fide liabilities in FY 22-23.
- 7. The February Mid-Year Adjustment Tracking Report includes a technical correction that reduces Fees and Selfgenerated Revenues while increasing Interagency Transfers by \$6,000. This rectifies an error from the January report.

COMPARISON: Fiscal Year 2023-2024 Prior Month vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	January <u>2023-2024</u>	February <u>2023-2024</u>	February Over/(Under) <u>January</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,222.9	\$12,222.9	\$.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,832.1	\$3,832.1	(\$.0)	0.00%
STATUTORY DEDICATIONS	\$6,969.2	\$6,970.5	\$1.3	0.02%
TOTAL STATE FUNDS	\$23,024.2	\$23,025.5	\$1.3	0.01%
FEDERAL FUNDS	\$24,477.7	\$24,477.7	\$.0	0.00%
GRAND TOTAL	\$47,501.9	\$47,503.2	\$1.3	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,542	34,551	9	0.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,332	1,332	0	0.00%
TOTAL POSITIONS	37,580	37,589	9	0.02%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2023-2024 Prior Month vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	January <u>2023-2024</u>	February <u>2023-2024</u>	February Over/(Under) <u>January</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Interagency Transfers	\$2,632,194,247	\$2,632,850,247	\$656,000	0.02%
Total Double Counts	\$4,597,136,479	\$4,597,792,479	\$656,000	0.01%

General Fund Prior Month Vs. Current Month FY 2023-2024

	Januar	v	Februa	rv	Februa Over/(Ur Janua	nder)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$299,854,507	2,536	\$299,854,507	2,536	\$0	0	0.00%	0.00%
Veterans Affairs	\$14,947,469	850	\$14,947,469	850	\$0	0	0.00%	0.00%
Secretary of State	\$76,521,232	364	\$76,521,232	364	\$0	0	0.00%	0.00%
Attorney General	\$18,883,644	559	\$18,883,644	568	\$0	9	0.00%	1.61%
Lieutenant Governor	\$1,509,553	15	\$1,509,553	15	\$0	0	0.00%	0.00%
State Treasurer	\$232,710	69	\$232,710	69	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,723,845	634	\$26,723,845	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$55,349,569	118	\$55,349,569	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$57,075,416	707	\$57,075,416	707	\$0	0	0.00%	0.00%
Trans. & Development	\$43,993,004	4,319	\$43,993,004	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$655,088,667	4,913	\$655,088,667	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$63,778,361	2,737	\$63,778,361	2,737	\$0	0	0.00%	0.00%
Youth Services	\$152,728,317	938	\$152,728,317	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,934,624,231	8,276	\$2,934,624,231	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$288,499,293	3,852	\$288,499,293	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$27,718,362	331	\$27,718,362	331	\$0	0	0.00%	0.00%
Revenue	\$0	745	\$0	745	\$0	0	0.00%	0.00%
Environmental Quality	\$16,858,079	711	\$16,858,079	711	\$0	0	0.00%	0.00%
Workforce Commission	\$14,810,048	1,014	\$14,810,048	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$11,426,395	905	\$11,426,395	905	\$0	0	0.00%	0.00%
Civil Service	\$8,637,485	180	\$8,637,485	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,387,178,812	-	\$1,387,178,812	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$62,296,688	701	\$62,296,688	701	\$0	0	0.00%	0.00%
Dept. of Education	\$4,204,307,129	543	\$4,204,307,129	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,829,112	-	\$25,829,112	-	\$0	0	0.00%	0.00%
Other Requirements	\$801,238,551	-	\$801,238,551	-	\$0	0	0.00%	0.00%
General App. Bill	\$11,250,110,479	36,338	\$11,250,110,479	36,347	\$0	9	0.00%	0.02%

General Fund Prior Month Vs. Current Month FY 2023-2024

	Januar	v	Februa	rv	Februa Over/(Ur Janua	nder)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$10,500,000	1,242	\$10,500,000	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$529,145,269	-	\$529,145,269	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$178,883,689	-	\$178,883,689	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$87,446,566	-	\$87,446,566	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$166,819,000	-	\$166,819,000	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$972,794,524	1,242	\$972,794,524	1,242	\$0	0	0.00%	0.00%
Total State Requirements	\$12,222,905,003	37,580	\$12,222,905,003	37,589	\$0	9	0.00%	0.02%

* Positions listed include Authorized T.O. and Other Charges Postions, and Non T.O. FTE Positions.

Total Means of Financing Prior Month Vs. Current Month FY 2023-2024

	Januar	'Y	Februa	ry	Februa Over/(Ur Janua	ider)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,969,435,756	2,536	\$4,970,312,456	2,536	\$876,700	0	0.02%	0.00%
Veterans Affairs	\$91,562,134	850	\$91,562,134	850	\$0	0	0.00%	0.00%
Secretary of State	\$114,471,432	364	\$114,471,432	364	\$0	0	0.00%	0.00%
Attorney General	\$96,963,756	559	\$96,963,756	568	\$0	9	0.00%	1.61%
Lieutenant Governor	\$10,750,397	15	\$10,750,397	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,617,463	69	\$14,617,463	69	\$0	0	0.00%	0.00%
Public Service Commission	\$10,653,943	96	\$10,653,943	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$114,868,667	634	\$114,868,667	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$82,818,168	225	\$82,818,168	225	\$0	0	0.00%	0.00%
Economic Development	\$98,498,119	118	\$98,498,119	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$151,873,945	707	\$151,873,945	707	\$0	0	0.00%	0.00%
Trans. & Development	\$847,855,351	4,319	\$847,855,351	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$721,576,077	4,913	\$721,576,077	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$581,677,180	2,737	\$581,677,180	2,737	\$0	0	0.00%	0.00%
Youth Services	\$174,489,243	938	\$174,489,243	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$21,447,093,998	8,276	\$21,447,093,998	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$937,945,935	3,852	\$937,945,935	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$182,022,204	331	\$182,022,204	331	\$0	0	0.00%	0.00%
Revenue	\$119,930,138	745	\$119,930,138	745	\$0	0	0.00%	0.00%
Environmental Quality	\$160,504,483	711	\$160,504,483	711	\$0	0	0.00%	0.00%
Workforce Commission	\$308,400,900	1,014	\$308,400,900	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$281,708,345	905	\$281,708,345	905	\$0	0	0.00%	0.00%
Civil Service	\$27,067,392	180	\$27,067,392	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,471,745,900	-	\$3,471,745,900	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$113,101,659	701	\$113,751,659	701	\$650,000	0	0.57%	0.00%
Dept. of Education	\$8,271,697,980	543	\$8,271,697,980	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$75,166,109	-	\$75,166,109	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,266,962,560	-	\$1,267,346,483	-	\$383,923	0	0.03%	0.00%
General App. Bill	\$44,745,459,234	36,338	\$44,747,369,857	36,347	\$1,910,623	9	0.00%	0.02%

Total Means of Financing Prior Month Vs. Current Month FY 2023-2024

	Januar		Februa	n /	Februa Over/(Ur Janua	nder)	Percentag	o Chango
Department Name:	Funding	y Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,183,387,919	1,242	\$3,183,387,919	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$592,928,001	-	\$592,928,001	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$198,517,464	-	\$198,517,464	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$127,704,586	-	\$127,704,586	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,251,058,453	-	\$3,251,058,453	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,353,596,423	1,242	\$7,353,596,423	1,242	\$0	0	0.00%	0.00%
Total State Requirements	\$52,099,055,657	37,580	\$52,100,966,280	37,589	\$1,910,623	9	0.00%	0.02%

* Positions listed include Authorized T.O. and Other Charges Postions, and Non T.O. FTE Positions.

COMPARISON: Fiscal Year 2023-2024 Appropriated vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	Appropriated 2023-2024	February 2023-2024	February Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$11,789.3	\$12,222.9	\$433.6	3.68%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,754.6	\$3,832.1	\$77.5	2.06%
STATUTORY DEDICATIONS	\$6,807.2	\$6,970.5	\$163.3	2.40%
TOTAL STATE FUNDS	\$22,351.2	\$23,025.5	\$674.3	3.02%
FEDERAL FUNDS	\$24,164.6	\$24,477.7	\$313.1	1.30%
GRAND TOTAL	\$46,515.7	\$47,503.2	\$987.4	2.12%
TOTAL AUTHORIZED T.O. POSITIONS	34,538	34,551	13	0.04%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,332	1,332	0	0.00%
TOTAL POSITIONS	37,576	37,589	13	0.03%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2023-2024 Appropriated vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	Appropriated 2023-2024	February <u>2023-2024</u>	February Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Interagency Transfers	\$2,488,634,453	\$2,632,850,247	\$144,215,794	5.79%
Total Double Counts	\$4,453,576,685	\$4,597,792,479	\$144,215,794	3.24%

01 EXECUTVE DEPARTMENT STATE GENERAL FUND (Direct) \$258,260,186 \$41,594,321 \$299,854,507 STATE GENERAL FUND BY: Interagency Transfers 90,716,810 16,288,700 107,005,560 Fees & Solf-gen. Revenues 20,457,564 432,427 202,809,712,433 11,822,002,233 472,800,653 TOTAL MEANS OF FINANCING 2,636 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,638 0 2,652 1,4570,070 \$377,399 \$14,947,469 537416 530,622,143 50,622,414 0 50,622,414 0 50,622,414 0 50,622,414 0 50,622,414 0 50,62,414 51,62,733 53,672,164 \$576,521,323 53,7751,51,71 1,301,083 <t< th=""><th></th><th>Appropriated FY 2023-2024</th><th>Total BA-7's</th><th>Budget FY 2023-2024</th></t<>		Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
STATE GENERAL FUND (Direct) \$258,260,186 \$41,594,321 \$299,854,507 STATE GENERAL FUND BY: Interagency Transfers 90,716,810 16,288,750 107,005,560 Fees & Self-gen, Revenues 202,457,694 432,427 202,800,121 Statutory Dedications 464,591,532 8,299,321 472,800,683 FEDERAL FUNDS 3,875,749,413 11,922,002 3,887,671,415 TOTAL MEANS OF FINANCING 2,536 0 2,536 O3 VETERANS AFFAIRS STATE GENERAL FUND DIVICID (Direct) \$14,570,070 \$377,399 \$14,947,469 STATE GENERAL FUND DIVICID DIVICID \$14,572,033 0 2,479,430 0 2,479,430 Fees & Self-gen, Revenues 14,857,203 0 14,857,203 0 215,528 Static GENERAL FUND BY: Interagency Transfers 2,679,430 0 215,528 0 215,528 TOTAL MEANS OF FINANCING \$51,626,2144 0 550,624 0 265,621,344 TOTAL MEANS OF FINANCING \$52,648,175 1,30,108,37,752,900 33,672,164 \$66,521,342 O4<				
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Fees & Seit-gen, Revenues 202.457.694 432.427 202.890.121 Statutory Dedications 464,591,532 8.299.321 472.890.853 FEDERAL FUNDS 3.673,749.413 11.922.002 3.807.671.415 TOTAL MEANS OF FINANCING 3.697.494.113 11.922.002 3.807.671.415 O3 2.536 0 2.538 O3 2.538 0 2.538 O3 2.497.494.13 11.922.002 3.807.671.415 STATE GENERAL FUND (Direct) \$14,570.070 \$377.399 \$14,947.469 STATE GENERAL FUND (Direct) \$14,857.293 0 2.479.430 Statutory Dedications 215.528 0 215.528 FEDERAL FUNDS 59.062.414 0 59.062.414 TOTAL MEANS OF FINANCING 591.184.735 3377.399 \$91.62.134 TOTAL MEANS OF FINANCING 572.849.068 \$3.672.164 \$76.521.232 STATE GENERAL FUND (Direct) \$72.849.068 \$3.672.164 \$76.521.232 STATE GENERAL FUND (Direct) \$11.623.366 \$260.278 \$18.803.644		90.716.810	16.288.750	107.005.560
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VETERAN S AFFAIRS STATE GENERAL FUND (Direct) \$14,570,070 \$377,399 \$14,947,469 STATE GENERAL FUND BY: Interagency Transfers 2,479,430 0 2,479,430 Interagency Transfers 2,479,430 0 2,479,430 0 2,479,430 Fees & Self-gen. Revenues 14,857,293 0 14,857,293 0 14,857,293 Statutory Dedications 215,528 0 2215,528 0 2215,528 FEDERAL FUNDS 59,062,414 0 59,062,414 0 59,062,414 TOTAL POSITIONS 850 0 850 0 850 O4 DEPARTMENT OF STATE STATE GENERAL FUND BY: 1nteragency Transfers 728,622 28,121 756,743 Interagency Transfers 728,622 28,121 756,743 376,521,232 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$10,422,585 \$550,28,847 \$114,471,432	TOTAL POSITIONS			
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STATE GENERAL FUND BY: Interagency Transfers 2,479,430 0 2,479,430 Fees & Self-gen. Revenues 14,857,293 0 14,857,293 Statutory Dedications 215,528 0 215,528 FEDERAL FUNDS 59,062,414 0 59,062,414 TOTAL POSITIONS 591,184,735 5377,399 591,562,134 TOTAL POSITIONS 64 0 850 0 850 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$72,849,068 \$3,672,164 \$76,521,232 STATE GENERAL FUND DY: Interagency Transfers 728,622 28,121 756,743 Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 OTAL MEANS OF FINANCING \$109,442,685 \$5,028,847 \$114,471,432 STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND (Direct) \$14,623,366 \$260,278 <t< td=""><td>VETERANS AFFAIRS</td><td></td><td></td><td></td></t<>	VETERANS AFFAIRS			
Fees & Self-gen. Revenues 14,857,293 0 14,857,293 Statutory Dedications 215,528 0 215,528 FEDERAL FUNDS 59,062,414 0 59,062,414 TOTAL MEANS OF FINANCING \$91,184,735 \$377,399 \$91,562,134 TOTAL POSITIONS 0 850 0 850 04 BEDERAL FUND SY: 1	. ,	\$14,570,070	\$377,399	\$14,947,469
Statutory Dedications 215,528 0 215,528 FEDERAL FUNDS 59,062,414 0 59,062,414 TOTAL MEANS OF FINANCING 59,164,735 5377,399 \$91,562,134 TOTAL POSITIONS 850 0 850 04 850 0 850 04 850 0 850 05 850 0 850 04 93,672,164 \$76,521,232 STATE GENERAL FUND BY: 113,078 27,479 140,557 FebERAL FUNDS 0 0 0 0 113,078 27,479 140,557 9 9 0 0 04 0 0 0 0 0 0 0 04 364 0 364 0 364 0 364 04 0 113,078 25,558,877 0 25,558,877 0 25,558,877 0 25,558,877 0 25,558,877 0 25,558,877 0	Interagency Transfers	2,479,430	0	2,479,430
FEDERAL FUNDS 59,062,414 0 59,062,414 TOTAL MEANS OF FINANCING TOTAL POSITIONS 59,062,414 0 59,062,414 G4 850 0 850 O4 97,082,414 0 59,062,414 STATE GENERAL FUND (Direct) \$72,849,068 \$3,672,164 \$76,521,232 STATE GENERAL FUND BY: Interagency Transfers 728,622 28,121 756,743 Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 O4 DEPARTMENT OF JUSTICE \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Interagency Transfers 25,558,877 0 25,558,877 Statutory Dedications 25,437,476 1,688,384 27,125,860 GEDERAL FUNDS 9,001,705 0 9,001,	Fees & Self-gen. Revenues	14,857,293	0	14,857,293
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$91,184,735 \$377,399 \$91,562,134 Ot DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$72,849,068 \$3,672,164 \$76,521,232 STATE GENERAL FUND BY: Interagency Transfers \$72,849,068 \$3,672,164 \$76,521,232 Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 G4 364 0 364 DEPARTMENT OF JUSTICE \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,333,670 Statutory Dedications 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,333,670 Statutory Dedications 25,558,094 \$2,398,662 \$96,963,756 TOTAL MEANS OF FINANCING	Statutory Dedications	215,528	0	215,528
TOTAL POSITIONS 850 0 850 04 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$72,849,068 \$3,672,164 \$76,521,232 STATE GENERAL FUND BY: Interagency Transfers 728,622 28,121 756,743 Interagency Transfers 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 04 0 0 0 0 DEPARTMENT OF JUSTICE \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND DY: \$18,623,366 \$260,278 \$18,883,670 Interagency Transfers 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 Statutory Dedications 25,437,476 1,688,384 27,125,860 FEDERAL FUNDS \$10,91,705 0 9,001,705 TOTAL MEANS OF FINANCING	FEDERAL FUNDS	59,062,414	0	59,062,414
04 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$72,849,068 \$3,672,164 \$76,521,232 STATE GENERAL FUND BY: Interagency Transfers 728,622 28,121 756,743 Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 0 0 0 Statutory Dedications 113,078 27,479 140,557 7EDERAL FUNDS 0	TOTAL MEANS OF FINANCING	\$91,184,735	\$377,399	\$91,562,134
DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$72,849,068 \$3,672,164 \$76,521,322 STATE GENERAL FUND BY: interagency Transfers 728,622 28,121 756,743 Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 364 0 364 0 364 0 364 0 364 0 364 0 364 0 364 363,670 363,670 363,670 363,670 363,670 363,670 363,670 363,670 363,670 364 364,565,094 \$22,398,662 </td <td>TOTAL POSITIONS</td> <td>850</td> <td>0</td> <td>850</td>	TOTAL POSITIONS	850	0	850
STATE GENERAL FUND (Direct) \$72,849,068 \$3,672,164 \$76,521,232 STATE GENERAL FUND BY: Interagency Transfers 728,622 28,121 756,743 Interagency Transfers 728,622 28,121 756,743 Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 O4 DEPARTMENT OF JUSTICE \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND DIrect) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Interagency Transfers 25,437,476 1,688,384 27,7125,860 \$62 FEDERAL FUNDS 9,001,705 0 9,001,705 9,001,705 TOTAL MEANS OF FINANCING \$34,565,094 \$2,398,662 \$96,963,756 TOTAL MEANS OF FINANCING \$1,479,553 \$30,0	04			
STATE GENERAL FUND BY: Interagency Transfers 728,622 28,121 756,743 Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 04 364 0 364 DEPARTMENT OF JUSTICE \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND DY: Interagency Transfers 25,558,877 0 25,558,877 Interagency Transfers 25,558,877 0 25,558,877 0 25,558,877 Febes & Self-gen. Revenues 25,437,476 1,688,384 27,125,860 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$9,001,705 0 9,001,705 0 9,001,705 TOTAL POSITIONS \$59 9 568 569 9 568 04 Interagency Transfers 1,095,750 0 1,095,553 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Fees & Self-gen. Revenues 35,751,817 1,301,083 37,052,900 Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 04 364 0 364 DEPARTMENT OF JUSTICE \$118,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 364 FEDERAL FUNDS 9,001,705 0 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$14,479,553 \$30,000 \$1,509,553 \$168 FEDERAL FUNDS \$14,479,553 \$30,000 \$1,509,553 \$168 O4 Interagency Transfers 1,095,750 0 1,095,750 Fees & Self-gen. Revenues 0 0 0 0 <td></td> <td>\$72,849,068</td> <td>\$3,672,164</td> <td>\$76,521,232</td>		\$72,849,068	\$3,672,164	\$76,521,232
Statutory Dedications 113,078 27,479 140,557 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 364 0 364 04 364 0 364 0 364 0 25,558,877 0 25,558,877 0 25,558,877 Interagency Transfers 25,558,877 0 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 450,000 16,393,670 ottory Dedications 25,558,877 0 25,558,877 0 25,558,877 FebERAL FUNDS 30,001,705 0 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 756 TOTAL POSITIONS 559 9 568 755 76 04 10100 1,017,50 1,017,50 1,017,50 756 04 10100 1,019,		728,622	28,121	
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 04 364 0 364 04 364 0 364 04 364 0 364 04 \$114,471,432 364 0 364 04 \$138,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: 1 1 1 1 1 1 1 1 3 <th< td=""><td>Fees & Self-gen. Revenues</td><td>35,751,817</td><td>1,301,083</td><td>37,052,900</td></th<>	Fees & Self-gen. Revenues	35,751,817	1,301,083	37,052,900
TOTAL MEANS OF FINANCING \$109,442,585 \$5,028,847 \$114,471,432 04 364 0 364 04 STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 Statutory Dedications 25,437,476 1,688,384 27,125,860 FEDERAL FUNDS 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$14,479,553 \$30,000 \$1,509,553 TOTAL POSITIONS 559 9 568 04 LIEUTENANT GOVERNOR \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 1,095,750 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0	•	113,078	27,479	140,557
364 0 364 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Interagency Transfers 25,558,877 0 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 364 Statutory Dedications 25,437,476 1,688,384 27,125,860 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 559 9 568 04 ILEUTENANT GOVERNOR \$1,479,553 \$30,000 \$1,509,553 \$15,945,750 0 1,095,750 04 Interagency Transfers 1,095,750 0 1,095,750 0 1,095,750 Interagency Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				-
04 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Interagency Transfers 25,558,877 0 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 353,670 Statutory Dedications 25,437,476 1,688,384 27,125,860 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 706 TOTAL POSITIONS 559 9 568 568 04 ILEUTENANT GOVERNOR \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications	TOTAL MEANS OF FINANCING			
DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Interagency Transfers 25,558,877 0 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 \$30,000 16,393,670 Statutory Dedications 25,437,476 1,688,384 27,125,860 \$9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 \$59 9 568 04 ILEUTENANT GOVERNOR \$1,479,553 \$30,000 \$1,509,553 \$1,509,553 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 \$1,509,553 STATE GENERAL FUND BY: Interagency Transfers 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 0<		364	0	364
STATE GENERAL FUND (Direct) \$18,623,366 \$260,278 \$18,883,644 STATE GENERAL FUND BY: Interagency Transfers 25,558,877 0 25,558,877 Interagency Transfers 25,558,877 0 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 Statutory Dedications 25,437,476 1,688,384 27,125,860 FEDERAL FUNDS 9,001,705 0 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 \$59 9 568 04 Interagency Transfers \$1,479,553 \$30,000 \$1,509,553 \$57 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 \$57 \$59 9 568 568 569 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1,095,750 \$1				
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Interagency Transfers 25,558,877 0 25,558,877 Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 Statutory Dedications 25,437,476 1,688,384 27,125,860 FEDERAL FUNDS 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 TOTAL POSITIONS 559 9 568 04 IleUTENANT GOVERNOR \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 0 0 Statutory Dedications 0 0 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 0 8,145,094		\$10,025,500	\$200,278	φ10,003,044
Fees & Self-gen. Revenues 15,943,670 450,000 16,393,670 Statutory Dedications 25,437,476 1,688,384 27,125,860 FEDERAL FUNDS 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 TOTAL POSITIONS \$59 9 568 04 559 9 568 04 1,095,750 1,095,750 1,095,750 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 0 0 Statutory Dedications 0 0 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 0 8,145,094		25 558 877	0	25 558 877
Statutory Dedications 25,437,476 1,688,384 27,125,860 FEDERAL FUNDS 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING \$94,565,094 \$2,398,662 \$96,963,756 TOTAL POSITIONS 9 559 9 568 04 Ileutenant Governor \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397				
FEDERAL FUNDS 9,001,705 0 9,001,705 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$94,565,094 \$2,398,662 \$96,963,756 O4 559 9 568 O4 1 <th1< th=""> 1<!--</td--><td>-</td><td></td><td></td><td></td></th1<>	-			
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$94,565,094 \$2,398,662 \$96,963,756 O4 559 9 568 O4 57ATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397				
TOTAL POSITIONS 559 9 568 04 ILIEUTENANT GOVERNOR <t< td=""><td></td><td></td><td></td><td></td></t<>				
04 JIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 1,095,750 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397				
STATE GENERAL FUND (Direct) \$1,479,553 \$30,000 \$1,509,553 STATE GENERAL FUND BY:				
STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 1,095,750 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397	LIEUTENANT GOVERNOR			
STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 1,095,750 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397	STATE GENERAL FUND (Direct)	\$1,479,553	\$30,000	\$1,509,553
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397				
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397	Interagency Transfers	1,095,750	0	1,095,750
Statutory Dedications 0 0 0 FEDERAL FUNDS 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397			0	-
FEDERAL FUNDS 8,145,094 0 8,145,094 TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397	-	0	0	0
TOTAL MEANS OF FINANCING \$10,720,397 \$30,000 \$10,750,397	•	8,145,094	0	8,145,094
TOTAL POSITIONS 15 0 15	TOTAL MEANS OF FINANCING	\$10,720,397	\$30,000	
	TOTAL POSITIONS	15	0	15

04 DEPARTMENT OF THE TREASURY STATE GENERAL, FUND (Direct) STATE GENERAL, FUND BY: Interagency Transfers \$222,710 \$0 \$223,2710 Interagency Transfers 2.646,292 0 2.646,292 Fees & Safe gen, Revenues 10,927,006 0 0 TOTAL POSITIONS 0 0 0 0 TOTAL POSITIONS 314,617,463 30 \$14,617,463 0 0 OTAL POSITIONS 0 0 0 0 0 0 OTAL POSITIONS 0 0 0 0 0 0 0 STATE GENERAL FUND DY: Interagency Transfers 0		Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
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STATE GENERAL FUND BY: 175,000 40,160 215,160 Interagency Transfers 6,132,364 2,344,997 8,477,361 Statutory Dedications 3,605,000 1,122,959 4,727,959 FEDERAL FUNDS 6,550,335 23,177,735 29,728,070 TOTAL MEANS OF FINANCING \$55,024,031 \$43,474,088 \$98,498,119				
STATE GENERAL FUND BY: 175,000 40,160 215,160 Interagency Transfers 6,132,364 2,344,997 8,477,361 Statutory Dedications 3,605,000 1,122,959 4,727,959 FEDERAL FUNDS 6,550,335 23,177,735 29,728,070 TOTAL MEANS OF FINANCING \$55,024,031 \$43,474,088 \$98,498,119	STATE GENERAL FUND (Direct)	\$38,561,332	\$16,788,237	\$55,349,569
Fees & Self-gen. Revenues 6,132,364 2,344,997 8,477,361 Statutory Dedications 3,605,000 1,122,959 4,727,959 FEDERAL FUNDS 6,550,335 23,177,735 29,728,070 TOTAL MEANS OF FINANCING \$55,024,031 \$43,474,088 \$98,498,119	· · · · ·			
Fees & Self-gen. Revenues 6,132,364 2,344,997 8,477,361 Statutory Dedications 3,605,000 1,122,959 4,727,959 FEDERAL FUNDS 6,550,335 23,177,735 29,728,070 TOTAL MEANS OF FINANCING \$55,024,031 \$43,474,088 \$98,498,119	Interagency Transfers	175,000	40,160	215,160
Statutory Dedications 3,605,000 1,122,959 4,727,959 FEDERAL FUNDS 6,550,335 23,177,735 29,728,070 TOTAL MEANS OF FINANCING \$55,024,031 \$43,474,088 \$98,498,119				
FEDERAL FUNDS 6,550,335 23,177,735 29,728,070 TOTAL MEANS OF FINANCING \$55,024,031 \$43,474,088 \$98,498,119				
TOTAL MEANS OF FINANCING \$55,024,031 \$43,474,088 \$98,498,119				
	TOTAL POSITIONS			

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
06			
DEPARTMENT OF CULTURE, RECREATION AND TO		¢40.000.400	
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$46,767,278	\$10,308,138	\$57,075,416
Interagency Transfers	6,719,967	1,005,037	7,725,004
Fees & Self-gen. Revenues	52,923,418	10,704,282	63,627,700
Statutory Dedications	9,919,551	500,000	10,419,551
FEDERAL FUNDS	11,737,146	1,289,128	13,026,274
TOTAL MEANS OF FINANCING	\$128,067,360	\$23,806,585	\$151,873,945
TOTAL POSITIONS	707	0	707
07		¥	
DEPARTMENT OF TRANSPORTATION AND DEVELO	PMENT		
STATE GENERAL FUND (Direct)	\$15,915,000	\$28,078,004	\$43,993,004
STATE GENERAL FUND BY:			
Interagency Transfers	50,868,492	20,500,000	71,368,492
Fees & Self-gen. Revenues	29,842,875	12,211,992	42,054,867
Statutory Dedications	613,412,746	46,414,079	659,826,825
FEDERAL FUNDS	30,612,163	0	30,612,163
TOTAL MEANS OF FINANCING	\$740,651,276	\$107,204,075	\$847,855,351
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTION	ONS CORRECTION SERVIC	ES	
STATE GENERAL FUND (Direct)	\$634,758,016	\$20,330,651	\$655,088,667
STATE GENERAL FUND BY:			
Interagency Transfers	16,400,129	0	16,400,129
Fees & Self-gen. Revenues	40,234,655	4,279,980	44,514,635
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	2,381,949	4,612,646
TOTAL MEANS OF FINANCING	\$694,583,497	\$26,992,580	\$721,576,077
TOTAL POSITIONS	4,913	0	4,913
DEPARTMENT OF PUBLIC SAFETY AND CORRECTION			#CO 770 004
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$43,301,958	\$20,476,403	\$63,778,361
	26 440 722	1 500 100	27 040 040
Interagency Transfers Fees & Self-gen. Revenues	36,410,733 301,039,505	1,508,186 1,460,938	37,918,919 302,500,443
-			137,815,981
Statutory Dedications FEDERAL FUNDS	137,705,701 38,620,880	110,280 1,042,596	39,663,476
TOTAL MEANS OF FINANCING	\$557,078,777	\$24,598,403	\$581,677,180
TOTAL POSITIONS	2,734	<u> </u>	2,737
08	2,104	•	2,101
DEPARTMENT OF PUBLIC SAFETY AND CORRECTION	ONS YOUTH SERVICES		
STATE GENERAL FUND (Direct)	\$146,734,530	\$5,993,787	\$152,728,317
STATE GENERAL FUND BY:	¢110,101,000	\$0,000,101	ψ10 <u>2</u> ,1 <u>2</u> 0,011
Interagency Transfers	19,944,621	0	19,944,621
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$168,495,456	\$5,993,787	\$174,489,243

_	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
09			
	* 0.001.000 FF0	* 4 0 5 0 4 0 7 5	*• • • • • • • • • • • •
STATE GENERAL FUND (Direct)	\$2,921,029,556	\$13,594,675	\$2,934,624,231
STATE GENERAL FUND BY:	600 404 057	24 040 026	700 474 000
Interagency Transfers	688,431,957	34,040,026	722,471,983
Fees & Self-gen. Revenues	725,073,966	37,342,394	762,416,360
Statutory Dedications	1,535,019,908	0	1,535,019,908
FEDERAL FUNDS	15,258,573,112	233,988,404	15,492,561,516
TOTAL MEANS OF FINANCING	\$21,128,128,499	\$318,965,499	\$21,447,093,998
TOTAL POSITIONS	8,276	0	8,276
10 DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
	\$296 DEC EC/	¢1 540 700	¢200 400 202
STATE GENERAL FUND (Direct)	\$286,956,564	\$1,542,729	\$288,499,293
STATE GENERAL FUND BY:	40 500 007	0	
Interagency Transfers	16,502,907	0	16,502,907
Fees & Self-gen. Revenues	16,634,991	0	16,634,991
Statutory Dedications	2,724,294	0	2,724,294
FEDERAL FUNDS	592,199,762	21,384,688	613,584,450
TOTAL MEANS OF FINANCING	\$915,018,518	\$22,927,417	\$937,945,935
TOTAL POSITIONS	3,852	0	3,852
		#5 000 040	\$07 740 000
STATE GENERAL FUND (Direct)	\$22,655,013	\$5,063,349	\$27,718,362
STATE GENERAL FUND BY:			
Interagency Transfers	8,892,137	0	8,892,137
Fees & Self-gen. Revenues	17,308,398	2,300,000	19,608,398
Statutory Dedications	31,187,487	0	31,187,487
FEDERAL FUNDS	94,615,820	0	94,615,820
TOTAL MEANS OF FINANCING	\$174,658,855	\$7,363,349	\$182,022,204
TOTAL POSITIONS	331	0	331
12			
	A A	\$ 0	* •
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	515,000	0	515,000
Fees & Self-gen. Revenues	117,285,462	1,571,762	118,857,224
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS			
	0	0	0
TOTAL MEANS OF FINANCING	\$118,358,376	\$1,571,762	\$119,930,138
TOTAL POSITIONS			
TOTAL POSITIONS	\$118,358,376	\$1,571,762	\$119,930,138
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY	\$118,358,376 745	\$1,571,762 0	\$119,930,138 745
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct)	\$118,358,376	\$1,571,762	\$119,930,138
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$118,358,376 745 \$14,079,535	\$1,571,762 0 \$2,778,544	\$119,930,138 745 \$16,858,079
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers	\$118,358,376 745 \$14,079,535 4,490,227	\$1,571,762 0 \$2,778,544 38,187	\$119,930,138 745 \$16,858,079 4,528,414
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues	\$118,358,376 745 \$14,079,535 4,490,227 104,956,155	\$1,571,762 0 \$2,778,544 38,187 2,319,577	\$119,930,138 745 \$16,858,079 4,528,414 107,275,732
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications	\$118,358,376 745 \$14,079,535 4,490,227 104,956,155 10,373,471	\$1,571,762 0 \$2,778,544 38,187 2,319,577 726,044	\$119,930,138 745 \$16,858,079 4,528,414 107,275,732 11,099,515
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues	\$118,358,376 745 \$14,079,535 4,490,227 104,956,155 10,373,471 20,282,456	\$1,571,762 0 \$2,778,544 38,187 2,319,577 726,044 460,287	\$119,930,138 745 \$16,858,079 4,528,414 107,275,732 11,099,515 20,742,743
TOTAL POSITIONS 13 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers Fees & Self-gen. Revenues Statutory Dedications	\$118,358,376 745 \$14,079,535 4,490,227 104,956,155 10,373,471	\$1,571,762 0 \$2,778,544 38,187 2,319,577 726,044	\$119,930,138 745 \$16,858,079 4,528,414 107,275,732 11,099,515

STATE GENERAL FUND BY: Interagency Transfers 3,200,000 705,581 3,905,5 Fees & Self-gen. Revenues 72,219 0 72,2 Statutory Dedications 114,568,895 0 114,568,8 FEDERAL FUNDS 175,044,157 0 175,044,1 TOTAL MEANS OF FINANCING \$307,695,319 \$705,581 \$308,400,9 TOTAL POSITIONS 1,014 0 1,0 16 16 16 16 16 DEPARTMENT OF WILDLIFE AND FISHERIES \$750,000 \$10,676,395 \$11,426,3 STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,3 STATE GENERAL FUND BY: 16 1		Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
STATE GENERAL FUND (Direct) \$14,810,048 \$0 \$14,810,048 STATE GENERAL FUND BY: Interagency Transfers 3,200,000 705,581 3,905,5 Interagency Transfers 3,200,000 705,581 3,905,5 Fees & Self-gen. Revenues 72,219 0 72,2 Statutory Dedications 114,568,895 0 114,568,8 FEDERAL FUNDS 175,044,157 0 175,044,157 TOTAL MEANS OF FINANCING \$307,695,319 \$705,581 \$308,400,9 TOTAL POSITIONS 1,014 0 1,0 16 Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 STATE GENERAL FUND BY: 110,993,114 5,900,403 106,893,57 Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,				
Interagency Transfers 3,200,000 705,581 3,905,5 Fees & Self-gen. Revenues 72,219 0 72,2 Statutory Dedications 114,568,895 0 114,568,8 FEDERAL FUNDS 175,044,157 0 175,044,1 TOTAL MEANS OF FINANCING \$307,695,319 \$705,581 \$308,400,9 TOTAL POSITIONS 1,014 0 1,0 16 1 5 10,676,395 \$11,426,3 STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,3 STATE GENERAL FUND BY: 1 1 1 1 Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,3	STATE GENERAL FUND (Direct)	\$14,810,048	\$0	\$14,810,048
Fees & Self-gen. Revenues 72,219 0 72,2 Statutory Dedications 114,568,895 0 114,568,8 FEDERAL FUNDS 175,044,157 0 175,044,1 TOTAL POSITIONS 175,044,157 0 175,044,1 TOTAL POSITIONS \$307,695,319 \$705,581 \$308,400,9 TOTAL POSITIONS 1,014 0 1,0 16 Image: Constant Function of the state of the		3 200 000	705 581	3 905 581
Statutory Dedications 114,568,895 0 114,568,895 FEDERAL FUNDS 175,044,157 0 175,044,1 TOTAL MEANS OF FINANCING \$307,695,319 \$705,581 \$308,400,9 TOTAL POSITIONS 1,014 0 1,0 16 16 114,568,895 10,014 0 1,0 STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,3 STATE GENERAL FUND BY: 116 10,078,903 18,030,6 Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33				
FEDERAL FUNDS 175,044,157 0 175,044,1 TOTAL MEANS OF FINANCING \$307,695,319 \$705,581 \$308,400,9 TOTAL POSITIONS 1,014 0 1,0 16 16 175,044,157 10,014 0 1,0 16 2000 \$10,676,395 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$11,426,3 \$10,676,395 \$11,426,3 \$11,426,3 \$11,426,3 \$10,676,395 \$11,426,3 \$10,676,395 \$11,426,3 \$10,119,9 \$10,93,114 \$10,078,903 18,030,6 \$10,119,9 \$10,119,9 \$10,119,9 \$10,119,9 \$10,119,9 \$10,409,768 4,827,979 135,237,7 \$100,993,114 \$5,900,403 106,893,5 \$100,993,114 \$5,900,403 106,893,5 \$100,993,114 \$5,900,403 \$106,893,5 \$221,656,865 \$221,708,33 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$221,708,33 \$22,656,865 \$221,708,33				
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$307,695,319 \$705,581 \$308,400,9 16 1,014 0 1,0 DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,3 STATE GENERAL FUND BY: Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33				
TOTAL POSITIONS 1,014 0 1,0 16 0 0 1,0 0 1,0 DEPARTMENT OF WILDLIFE AND FISHERIES \$750,000 \$10,676,395 \$11,426,3 0 1,0 STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,3 0 <td></td> <td></td> <td>•</td> <td></td>			•	
16 DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,335 STATE GENERAL FUND BY: Interagency Transfers 16,951,795 1,078,903 18,030,66 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,99 Statutory Dedications 130,409,768 4,827,979 135,237,77 FEDERAL FUNDS 100,993,114 5,900,403 106,893,55 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33				1,014
DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,335 STATE GENERAL FUND BY: 16,951,795 1,078,903 18,030,635 Interagency Transfers 16,951,795 1,078,903 18,030,635 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,935 Statutory Dedications 130,409,768 4,827,979 135,237,755 FEDERAL FUNDS 100,993,114 5,900,403 106,893,55 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33		1,014	•	1,014
STATE GENERAL FUND (Direct) \$750,000 \$10,676,395 \$11,426,3 STATE GENERAL FUND BY: Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33				
STATE GENERAL FUND BY: Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33		\$750,000	\$10,676,395	\$11,426,395
Interagency Transfers 16,951,795 1,078,903 18,030,6 Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,3	· · ·	<i> </i>	¢.0,0.0,000	¢,0,000
Fees & Self-gen. Revenues 9,946,803 173,185 10,119,9 Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33		16 951 795	1 078 903	18 030 698
Statutory Dedications 130,409,768 4,827,979 135,237,7 FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33				10,119,988
FEDERAL FUNDS 100,993,114 5,900,403 106,893,5 TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,33				
TOTAL MEANS OF FINANCING \$259,051,480 \$22,656,865 \$281,708,3				
I OTAL POSITIONS 904 1 9	TOTAL POSITIONS	904	1	905
17			-	
DEPARTMENT OF CIVIL SERVICE				
		\$6.837.485	\$1.800.000	\$8,637,485
STATE GENERAL FUND BY:	. ,	¥-,,	, ,,	, - , ,
		14.749.675	0	14,749,675
				3,680,232
Statutory Dedications 0 0			0	0
FEDERAL FUNDS 0 0			0	0
		\$25,267,392	\$1.800.000	\$27,067,392
	TOTAL POSITIONS			180
18	18			
RETIREMENT SYSTEMS	RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct) \$0 \$0	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	STATE GENERAL FUND BY:			
Interagency Transfers 0 0	Interagency Transfers	0	0	0
Fees & Self-gen. Revenues 0 0	Fees & Self-gen. Revenues	0	0	0
Statutory Dedications 0 0	Statutory Dedications	0	0	0
FEDERAL FUNDS 0 0	FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING \$0 \$0	TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS 0 0	TOTAL POSITIONS	0	0	0
19	19			
HIGHER EDUCATION	HIGHER EDUCATION			
STATE GENERAL FUND (Direct) \$1,385,178,812 \$2,000,000 \$1,387,178,8	STATE GENERAL FUND (Direct)	\$1,385,178,812	\$2,000,000	\$1,387,178,812
STATE GENERAL FUND BY:	STATE GENERAL FUND BY:			
Interagency Transfers 25,549,005 17,200,000 42,749,0	Interagency Transfers	25,549,005	17,200,000	42,749,005
		1,729,458,195	0	1,729,458,195
Statutory Dedications 261,174,619 0 261,174,6	Statutory Dedications	261,174,619	0	261,174,619
		51,185,269	0	51,185,269
TOTAL MEANS OF FINANCING \$3,452,545,900 \$19,200,000 \$3,471,745,9	TOTAL MEANS OF FINANCING	\$3,452,545,900	\$19,200,000	\$3,471,745,900
TOTAL POSITIONS 0 0	TOTAL POSITIONS	0	0	0

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$57,363,235	\$4,933,453	\$62,296,688
STATE GENERAL FUND BY:	40 707 004	0.040.000	05 077 000
Interagency Transfers	18,767,204	6,310,622	25,077,826
Fees & Self-gen. Revenues	4,202,805	89,667	4,292,472
Statutory Dedications	21,184,673	900,000	22,084,673
FEDERAL FUNDS	0	0	0
	\$101,517,917	\$12,233,742	\$113,751,659
	701	0	701
	#4 004 007 400	^	# 4 004 007 400
STATE GENERAL FUND (Direct)	\$4,204,307,129	\$0	\$4,204,307,129
STATE GENERAL FUND BY:	77 707 005	5 000 500	00 440 457
Interagency Transfers	77,787,625	5,328,532	83,116,157
Fees & Self-gen. Revenues	22,877,195	0	22,877,195
Statutory Dedications	343,923,100	0	343,923,100
FEDERAL FUNDS	3,617,474,399	0	3,617,474,399
	\$8,266,369,448	\$5,328,532	\$8,271,697,980
	543	0	543
	¢05 000 110	^	¢05 000 110
STATE GENERAL FUND (Direct)	\$25,829,112	\$0	\$25,829,112
STATE GENERAL FUND BY:		0	
Interagency Transfers	18,660,587	0	18,660,587
Fees & Self-gen. Revenues	25,378,952	0	25,378,952
Statutory Dedications	0	0	0
	5,297,458	0	5,297,458
TOTAL MEANS OF FINANCING	\$75,166,109	\$0	\$75,166,109
TOTAL POSITIONS	0	0	0
OTHER REQUIREMENTS STATE GENERAL FUND (Direct)	\$571,744,017	¢220 404 524	¢001 000 551
STATE GENERAL FUND (Direct)	φ 371,744,017	\$229,494,534	\$801,238,551
	61 001 250	0	61 001 250
Interagency Transfers	61,981,359	0 0	61,981,359 14,700,057
Fees & Self-gen. Revenues	14,799,957		14,799,957
Statutory Dedications	305,893,055 25,314,210	55,519,990	361,413,045
FEDERAL FUNDS		2,599,361	27,913,571
TOTAL MEANS OF FINANCING	<u>\$979,732,598</u> 0	<u>\$287,613,885</u> 0	<u>\$1,267,346,483</u> 0
	0	0	0
00 STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL STATE GENERAL FUND (Direct)	\$10,827,190,915	\$422,919,564	\$11,250,110,479
STATE GENERAL FUND BY:	\$10,027,190,915	9422,919,004	φ11,230,110,479
	1 010 761 546	122 006 042	1 222 760 400
Interagency Transfers	1,210,761,546	122,006,942	1,332,768,488
Fees & Self-gen. Revenues Statutory Dedications	3,560,089,885	76,982,284	3,637,072,169
•	4,052,416,142	163,306,503	4,215,722,645
FEDERAL FUNDS	23,998,581,988	313,114,088	24,311,696,076
TOTAL MEANS OF FINANCING	\$43,649,040,476	\$1,098,329,381	\$44,747,369,857
TOTAL POSITIONS	36,334	13	36,347

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
21			
	\$ 0	\$40 500 000	¢40 500 000
STATE GENERAL FUND (Direct)	\$0	\$10,500,000	\$10,500,000
STATE GENERAL FUND BY:	1 090 010 657	22 200 052	1 100 000 500
Interagency Transfers	1,080,019,657	22,208,852	1,102,228,509
Fees & Self-gen. Revenues Statutory Dedications	1,887,202,352 182,288,058	0 0	1,887,202,352 182,288,058
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,150,679,067	\$32,708,852	\$3,183,387,919
TOTAL POSITIONS	1,242	<u> </u>	1,242
22 =	1,272	<u> </u>	1,272
 NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$529,145,269	\$0	\$529,145,269
STATE GENERAL FUND BY:	+,,		<i>+,</i> , <i></i>
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	63,782,732	0	63,782,732
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$592,928,001	\$0	\$592,928,001
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$178,883,689	\$0	\$178,883,689
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	\$198,517,464	\$0	\$198,517,464
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$87,296,566	\$150,000	\$87,446,566
STATE GENERAL FUND BY:	•		
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,780,649	477,371	24,258,020
Statutory Dedications	16,000,000	0	16,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING =	\$127,077,215	<u>\$627,371</u> 0	\$127,704,586
25 =	U	U	0
25 OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	φυ	φΟ	φΟ
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		
=	v	U	0

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$166,819,000	\$0	\$166,819,000
STATE GENERAL FUND BY:			
Interagency Transfers	188,460,400	0	188,460,400
Fees & Self-gen. Revenues	188,100,000	0	188,100,000
Statutory Dedications	2,542,864,222	0	2,542,864,222
FEDERAL FUNDS	164,814,831	0	164,814,831
TOTAL MEANS OF FINANCING	\$3,251,058,453	\$0	\$3,251,058,453
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$11,789,335,439	\$433,569,564	\$12,222,905,003
STATE GENERAL FUND BY:			
Interagency Transfers	2,488,634,453	144,215,794	2,632,850,247
Fees & Self-gen. Revenues	5,659,172,886	77,459,655	5,736,632,541
Statutory Dedications	6,867,592,079	163,306,503	7,030,898,582
FEDERAL FUNDS	24,164,565,819	313,114,088	24,477,679,907
TOTAL MEANS OF FINANCING	\$50,969,300,676	\$1,131,665,604	\$52,100,966,280
TOTAL POSITIONS	37,576	13	37,589

STATE OF LOUISIANA BA-7 Mid-Year Adjustments Approved February BA-7s

01A_107 Division of Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$876,700	\$0	\$876,700	0	0	0	PREAMBLE 2A (BC #135R) This BA-7 increases Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund in the Executive Administration Program to provide to Louisiana Infrastructure Technical Assistance Corporation (LITACorp) for operating expenses and contractual obligations.
\$0	\$0	\$0	\$876,700	\$0	\$876,700	0	0	0	

04B_141 Office of the Attorney General

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	9	9	PRE8A4 - (IH #143) - Transfers Fees and Self- generated Revenues in the amount of \$725,669 from the Civil Law Program to the Criminal Law and Medicaid Fraud Program of the Office of the Attorney General to provide budget authority for the New Orleans Project (NOLA Project) initiative for nine (9) unclassified T.O. positions.
\$0	\$0	\$0	\$0	\$0	\$0	0	9	9	

STATE OF LOUISIANA BA-7 Mid-Year Adjustments Approved February BA-7s

19B_662 Louisiana Educational TV Author

GEN FUND	TAI	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$650,000	\$0	\$0	\$0	\$650,000	0	0	0	PREAMBLE11 (IH #138) - Provides for an i ncrease in Interagency Transfers budget authority to allow for the receipt of pass-through funding from the Louisiana Department of Education (LDOE), which in itself consists of American Rescue Plan Elementary and Secondary School Emergency Relief – Homeless Children and Youth (ARP-Homeless II) Federal Funds. The funding will be used to create student support packages and provide Louisiana Public Broadcasting (LPB) based learning experiences for students experiencing homelessness and/or living in shelters.
\$0	\$650,000	\$0	\$0	\$0	\$650,000	0	0	0	

STATE OF LOUISIANA BA-7 Mid-Year Adjustments Approved February BA-7s

20A_945 State Aid to Local Government E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$383,923	\$0	\$383,923	0	0	0	PREAMBLE 2A (BC # 132) - This BA-7 increases Statutory Dedications out of the Greater New Orleans Sports Foundation Fund (\$20,327) and the Beautification and Improvement of the New Orleans City Park Fund (\$363,596) for a total increase of \$383,923. The increased appropriations are associated with balances that accrued in both funds and are available for appropriation. Revenues from these funds are used for the exclusive purposes of the Greater New Orleans Sports Foundation and New Orleans City Park Improvement Association, respectively.
\$0	\$0	\$0	\$383,923	\$0	\$383,923	0	0	0	
\$0	\$650,000	\$0	\$1,260,623	\$0	\$1,910,623	0	9	9	Grand Total

STATE OF LOUISIANA BA-7 Approved February BA-7s

Fiscal Year: 2023 - 2024 Report Date: 3/5/24

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$650,000	\$0	\$0	\$0	\$650,000	0	0	0
PRE2A	\$0	\$0	\$0	\$1,260,623	\$0	\$1,260,623	0	0	0
PRE8A4	\$0	\$0	\$0	\$0	\$0	\$0	0	9	9
Total:	\$0	\$650,000	\$0	\$1,260,623	\$0	\$1,910,623	0	9	9

Fiscal Year: 2023 - 2024 Report Date: 3/5/24

STATE OF LOUISIANA In-House BA-7s Approved February BA-7s

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$650,000	\$0	\$0	\$0	\$650,000	0	0	0
PRE8A4	\$0	\$0	\$0	\$0	\$0	\$0	0	9	9
Total:	\$0	\$650,000	\$0	\$0	\$0	\$650,000	0	9	9

Fiscal Year: 2023 - 2024 Report Date: 3/5/24

STATE OF LOUISIANA JLCB BA-7s Approved February BA-7s

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE2A	\$0	\$0	\$0	\$1,260,623	\$0	\$1,260,623	0	0	0
Total:	\$0	\$0	\$0	\$1,260,623	\$0	\$1,260,623	0	0	0