



# State of Louisiana

## Division of Administration Office of Planning and Budget

### MEMORANDUM

**DATE:** January 4, 2023

**TO:** Mr. Brian Fleming  
Mr. Manfredo Dix  
Ms. Barbara Goodson  
Ms. Sherry Phillips-Hymel  
Mr. Alan Boxberger  
Mr. Mark Mahaffey

**FROM:** Ternisa Hutchinson  
Director

**RE:** December Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 119, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2021 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 **December 31, 2022** 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 December 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 21-22 into FY 22-23 due to the existence of bona fide liabilities in FY 21-22.
7. Included in the December report is an approved In-house BA-7 for 19D-681 Subgrantee Assistance for \$1,250,000 in Statutory Dedications out of the Geaux Teach Fund pursuant to Act 199 of the 2022 Regular Legislative Session. Though this BA-7 is being processed in December, the contingency was met in September of 2022; therefore, this amount is included in the Governor's Executive Budget 12/01/2022 Existing Operating Base Budget.

**COMPARISON: Fiscal Year 2022-2023 Prior Month vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>November 2022-2023</u>	<u>December 2022-2023</u>	<u>December Over/(Under) November</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	\$11,270.5	\$11,270.5	\$0	0.00%
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	\$3,663.7	\$3,664.6	\$.9	0.02%
<b>STATUTORY DEDICATIONS</b>	\$7,710.5	\$7,711.7	\$1.3	0.02%
<b>TOTAL STATE FUNDS</b>	<u>\$22,644.7</u>	<u>\$22,646.8</u>	<u>\$2.1</u>	<u>0.01%</u>
<b>FEDERAL FUNDS</b>	<u>\$23,537.9</u>	<u>\$23,538.0</u>	<u>\$.1</u>	<u>0.00%</u>
<b>GRAND TOTAL</b>	<u>\$46,182.6</u>	<u>\$46,184.8</u>	<u>\$2.2</u>	<u>0.00%</u>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	34,356	34,356	0	0.00%
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	1,719	1,719	0	0.00%
<b>TOTAL NON-TO FTE POSITIONS</b>	<u>1,410</u>	<u>1,410</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL POSITIONS</b>	37,485	37,485	0	0.00%

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

**COMPARISON: Fiscal Year 2022-2023 Prior Month vs. Current Month**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<u>November</u> <u>2022-2023</u>	<u>December</u> <u>2022-2023</u>	<u>December</u> <u>Over/(Under)</u> <u>November</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,883,923,053	\$1,883,923,053	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,425,888	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$46,157,831	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$11,560,172	\$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	\$2,580,239,387	\$2,590,398,862	\$10,159,475	0.39%
<b>Total Double Counts</b>	<b>\$4,551,825,971</b>	<b>\$4,561,985,446</b>	<b>\$10,159,475</b>	<b>0.22%</b>

**General Fund  
Prior Month Vs. Current Month  
FY 2022-2023**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$338,884,560	2,521	\$338,884,560	2,521	\$0	0	0.00%	0.00%
Veterans Affairs	\$14,275,356	850	\$14,275,356	850	\$0	0	0.00%	0.00%
Secretary of State	\$66,778,307	350	\$66,778,307	350	\$0	0	0.00%	0.00%
Attorney General	\$16,434,798	559	\$16,434,798	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$3,376,931	15	\$3,376,931	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	67	\$0	67	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,255,486	634	\$26,255,486	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$57,580,524	114	\$57,580,524	114	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$56,490,802	701	\$56,490,802	701	\$0	0	0.00%	0.00%
Trans. & Development	\$11,338,531	4,287	\$11,338,531	4,287	\$0	0	0.00%	0.00%
Corrections Services	\$646,257,774	4,913	\$646,257,774	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$9,831,779	2,732	\$9,831,779	2,732	\$0	0	0.00%	0.00%
Youth Services	\$146,428,607	938	\$146,428,607	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,674,175,811	8,276	\$2,674,175,811	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$258,232,483	3,852	\$258,232,483	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$10,584,407	323	\$10,584,407	323	\$0	0	0.00%	0.00%
Revenue	\$0	748	\$0	748	\$0	0	0.00%	0.00%
Environmental Quality	\$4,568,830	707	\$4,568,830	707	\$0	0	0.00%	0.00%
Workforce Commission	\$11,095,933	1,019	\$11,095,933	1,019	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$27,864,289	903	\$27,864,289	903	\$0	0	0.00%	0.00%
Civil Service	\$6,862,368	180	\$6,862,368	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,259,842,606	-	\$1,259,842,606	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$63,025,630	703	\$63,025,630	703	\$0	0	0.00%	0.00%
Dept. of Education	\$3,921,749,242	535	\$3,921,749,242	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,530,111	-	\$25,530,111	-	\$0	0	0.00%	0.00%
Other Requirements	\$775,805,466	-	\$775,805,466	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$10,433,270,631</b>	<b>36,248</b>	<b>\$10,433,270,631</b>	<b>36,248</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**General Fund  
Prior Month Vs. Current Month  
FY 2022-2023**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,237	\$0	1,237	\$0	0	0.00%	0.00%
Non-Appropriated	\$526,904,967	-	\$526,904,967	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$174,577,666	-	\$174,577,666	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$85,777,844	-	\$85,777,844	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$50,000,000	-	\$50,000,000	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$837,260,477</b>	<b>1,237</b>	<b>\$837,260,477</b>	<b>1,237</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$11,270,531,108</b>	<b>37,485</b>	<b>\$11,270,531,108</b>	<b>37,485</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2022-2023**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$5,685,806,186	2,521	\$5,685,806,186	2,521	\$0	0	0.00%	0.00%
Veterans Affairs	\$87,504,224	850	\$87,504,224	850	\$0	0	0.00%	0.00%
Secretary of State	\$102,153,438	350	\$102,153,438	350	\$0	0	0.00%	0.00%
Attorney General	\$93,357,138	559	\$93,357,138	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$12,617,775	15	\$12,617,775	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,802,528	67	\$14,802,528	67	\$0	0	0.00%	0.00%
Public Service Commission	\$10,501,315	96	\$10,501,315	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$89,674,787	634	\$90,554,797	634	\$880,010	0	0.98%	0.00%
Commissioner of Insurance	\$36,969,637	225	\$36,969,637	225	\$0	0	0.00%	0.00%
Economic Development	\$73,250,920	114	\$73,250,920	114	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$160,366,049	701	\$160,466,049	701	\$100,000	0	0.06%	0.00%
Trans. & Development	\$768,022,032	4,287	\$768,022,032	4,287	\$0	0	0.00%	0.00%
Corrections Services	\$703,751,290	4,913	\$712,563,965	4,913	\$8,812,675	0	1.25%	0.00%
Public Safety Services	\$528,459,698	2,732	\$528,956,498	2,732	\$496,800	0	0.09%	0.00%
Youth Services	\$167,697,538	938	\$167,697,538	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$20,343,103,590	8,276	\$20,343,103,590	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$889,830,230	3,852	\$889,830,230	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$106,051,111	323	\$106,051,111	323	\$0	0	0.00%	0.00%
Revenue	\$122,943,940	748	\$122,943,940	748	\$0	0	0.00%	0.00%
Environmental Quality	\$147,329,230	707	\$147,329,230	707	\$0	0	0.00%	0.00%
Workforce Commission	\$309,039,125	1,019	\$309,039,125	1,019	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$219,327,946	903	\$219,327,946	903	\$0	0	0.00%	0.00%
Civil Service	\$25,386,016	180	\$25,386,016	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,274,215,721	-	\$3,274,215,721	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$99,558,614	703	\$99,558,614	703	\$0	0	0.00%	0.00%
Dept. of Education	\$8,076,819,701	535	\$8,078,069,701	535	\$1,250,000	0	0.02%	0.00%
Health Care Services Division	\$74,246,070	-	\$74,246,070	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,318,497,830	-	\$1,318,497,830	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$43,541,283,679</b>	<b>36,248</b>	<b>\$43,552,823,164</b>	<b>36,248</b>	<b>\$11,539,485</b>	<b>0</b>	<b>0.03%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2022-2023**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$3,081,107,906	1,237	\$3,081,957,906	1,237	\$850,000	0	0.03%	0.00%
Non-Appropriated	\$585,604,967	-	\$585,604,967	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$194,211,441	-	\$194,211,441	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$119,657,231	-	\$119,657,231	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,212,563,712	-	\$3,212,563,712	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$7,193,145,257</b>	<b>1,237</b>	<b>\$7,193,995,257</b>	<b>1,237</b>	<b>\$850,000</b>	<b>0</b>	<b>0.01%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$50,734,428,936</b>	<b>37,485</b>	<b>\$50,746,818,421</b>	<b>37,485</b>	<b>\$12,389,485</b>	<b>0</b>	<b>0.02%</b>	<b>0.00%</b>

**COMPARISON: Fiscal Year 2022-2023 Appropriated vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2022-2023</u>	<u>December 2022-2023</u>	<u>December Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$10,865.7</b>	<b>\$11,270.5</b>	<b>\$404.9</b>	<b>3.73%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$3,587.6</b>	<b>\$3,664.6</b>	<b>\$76.9</b>	<b>2.14%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$7,382.1</b>	<b>\$7,711.7</b>	<b>\$329.6</b>	<b>4.47%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$21,835.4</b>	<b>\$22,646.8</b>	<b>\$811.4</b>	<b>3.72%</b>
<b>FEDERAL FUNDS</b>	<b>\$20,880.6</b>	<b>\$23,538.0</b>	<b>\$2,657.4</b>	<b>12.73%</b>
<b>GRAND TOTAL</b>	<b>\$42,716.0</b>	<b>\$46,184.8</b>	<b>\$3,468.9</b>	<b>8.12%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>34,345</b>	<b>34,356</b>	<b>11</b>	<b>0.03%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,719</b>	<b>1,719</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,410</b>	<b>1,410</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>37,279</b>	<b>37,485</b>	<b>11</b>	<b>0.55%</b>

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



**COMPARISON: Fiscal Year 2022-2023 Appropriated vs. Current Month**  
**Total Funding and Positions**  
**(Exclusive of Double Counts) (Exclusive of Contingencies)**

	<u>Appropriated</u> <u>2022-2023</u>	<u>December</u> <u>2022-2023</u>	<u>December</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,883,923,053	\$1,883,923,053	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,425,888	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Indigent Parent Representation Fund b	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$46,157,831	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$11,560,172	\$0	0.00%
Louisiana Early Childhood Education Fund (19B-666)	\$0	\$0	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$0	\$0	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,340,932,800	\$2,590,398,862	\$249,466,062	10.66%
<b>Total Double Counts</b>	<b>\$4,312,519,384</b>	<b>\$4,561,985,446</b>	<b>\$249,466,062</b>	<b>5.78%</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>01</b>			
<b>EXECUTIVE DEPARTMENT</b>			
STATE GENERAL FUND (Direct)	\$179,203,471	\$159,681,089	\$338,884,560
STATE GENERAL FUND BY:			
Interagency Transfers	90,658,379	12,434,383	103,092,762
Fees & Self-gen. Revenues	149,205,062	449,151	149,654,213
Statutory Dedications	1,280,713,242	8,494,847	1,289,208,089
FEDERAL FUNDS	2,079,844,246	1,725,122,316	3,804,966,562
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,779,624,400</b>	<b>\$1,906,181,786</b>	<b>\$5,685,806,186</b>
<b>TOTAL POSITIONS</b>	<b>2,513</b>	<b>8</b>	<b>2,521</b>
<b>03</b>			
<b>VETERANS AFFAIRS</b>			
STATE GENERAL FUND (Direct)	\$14,102,883	\$172,473	\$14,275,356
STATE GENERAL FUND BY:			
Interagency Transfers	2,481,161	0	2,481,161
Fees & Self-gen. Revenues	14,239,174	0	14,239,174
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	56,293,005	0	56,293,005
<b>TOTAL MEANS OF FINANCING</b>	<b>\$87,331,751</b>	<b>\$172,473</b>	<b>\$87,504,224</b>
<b>TOTAL POSITIONS</b>	<b>850</b>	<b>0</b>	<b>850</b>
<b>04</b>			
<b>DEPARTMENT OF STATE</b>			
STATE GENERAL FUND (Direct)	\$65,224,887	\$1,553,420	\$66,778,307
STATE GENERAL FUND BY:			
Interagency Transfers	689,500	338,383	1,027,883
Fees & Self-gen. Revenues	33,043,427	1,190,743	34,234,170
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,070,892</b>	<b>\$3,082,546</b>	<b>\$102,153,438</b>
<b>TOTAL POSITIONS</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>04</b>			
<b>DEPARTMENT OF JUSTICE</b>			
STATE GENERAL FUND (Direct)	\$16,434,798	\$0	\$16,434,798
STATE GENERAL FUND BY:			
Interagency Transfers	25,723,049	382,136	26,105,185
Fees & Self-gen. Revenues	9,077,332	1,162,925	10,240,257
Statutory Dedications	29,834,530	1,871,822	31,706,352
FEDERAL FUNDS	8,736,411	134,135	8,870,546
<b>TOTAL MEANS OF FINANCING</b>	<b>\$89,806,120</b>	<b>\$3,551,018</b>	<b>\$93,357,138</b>
<b>TOTAL POSITIONS</b>	<b>559</b>	<b>0</b>	<b>559</b>
<b>04</b>			
<b>LIEUTENANT GOVERNOR</b>			
STATE GENERAL FUND (Direct)	\$3,376,931	\$0	\$3,376,931
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,912,545	2,232,549	8,145,094
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,385,226</b>	<b>\$2,232,549</b>	<b>\$12,617,775</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>04</b>			
<b>DEPARTMENT OF THE TREASURY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	3,108,452	0	3,108,452
Fees & Self-gen. Revenues	10,853,653	28,968	10,882,621
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,773,560</b>	<b>\$28,968</b>	<b>\$14,802,528</b>
<b>TOTAL POSITIONS</b>	<b>67</b>	<b>0</b>	<b>67</b>
<b>04</b>			
<b>DEPARTMENT OF PUBLIC SERVICE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	10,501,315	0	10,501,315
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,501,315</b>	<b>\$0</b>	<b>\$10,501,315</b>
<b>TOTAL POSITIONS</b>	<b>96</b>	<b>0</b>	<b>96</b>
<b>04</b>			
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>			
STATE GENERAL FUND (Direct)	\$24,140,486	\$2,115,000	\$26,255,486
STATE GENERAL FUND BY:			
Interagency Transfers	387,345	0	387,345
Fees & Self-gen. Revenues	7,294,299	880,010	8,174,309
Statutory Dedications	38,089,571	0	38,089,571
FEDERAL FUNDS	10,178,928	7,469,158	17,648,086
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,090,629</b>	<b>\$10,464,168</b>	<b>\$90,554,797</b>
<b>TOTAL POSITIONS</b>	<b>634</b>	<b>0</b>	<b>634</b>
<b>04</b>			
<b>DEPARTMENT OF INSURANCE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	35,608,966	165,000	35,773,966
Statutory Dedications	0	0	0
FEDERAL FUNDS	1,195,671	0	1,195,671
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,804,637</b>	<b>\$165,000</b>	<b>\$36,969,637</b>
<b>TOTAL POSITIONS</b>	<b>225</b>	<b>0</b>	<b>225</b>
<b>05</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$40,045,648	\$17,534,876	\$57,580,524
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	0	125,000
Fees & Self-gen. Revenues	5,550,211	1,556,813	7,107,024
Statutory Dedications	3,755,000	2,603,257	6,358,257
FEDERAL FUNDS	183,333	1,896,782	2,080,115
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,659,192</b>	<b>\$23,591,728</b>	<b>\$73,250,920</b>
<b>TOTAL POSITIONS</b>	<b>114</b>	<b>0</b>	<b>114</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>06</b>			
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>			
STATE GENERAL FUND (Direct)	\$39,580,420	\$16,910,382	\$56,490,802
STATE GENERAL FUND BY:			
Interagency Transfers	7,397,056	4,197,689	11,594,745
Fees & Self-gen. Revenues	54,744,024	15,406,698	70,150,722
Statutory Dedications	4,289,551	6,165,128	10,454,679
FEDERAL FUNDS	11,457,146	317,955	11,775,101
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,468,197</b>	<b>\$42,997,852</b>	<b>\$160,466,049</b>
<b>TOTAL POSITIONS</b>	<b>698</b>	<b>3</b>	<b>701</b>
<b>07</b>			
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$5,000,000	\$6,338,531	\$11,338,531
STATE GENERAL FUND BY:			
Interagency Transfers	55,749,600	13,445,594	69,195,194
Fees & Self-gen. Revenues	29,842,875	15,268,784	45,111,659
Statutory Dedications	602,132,989	9,034,119	611,167,108
FEDERAL FUNDS	30,612,163	597,377	31,209,540
<b>TOTAL MEANS OF FINANCING</b>	<b>\$723,337,627</b>	<b>\$44,684,405</b>	<b>\$768,022,032</b>
<b>TOTAL POSITIONS</b>	<b>4,287</b>	<b>0</b>	<b>4,287</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>			
STATE GENERAL FUND (Direct)	\$638,468,545	\$7,789,229	\$646,257,774
STATE GENERAL FUND BY:			
Interagency Transfers	14,300,129	8,812,675	23,112,804
Fees & Self-gen. Revenues	40,002,690	0	40,002,690
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
<b>TOTAL MEANS OF FINANCING</b>	<b>\$695,962,061</b>	<b>\$16,601,904</b>	<b>\$712,563,965</b>
<b>TOTAL POSITIONS</b>	<b>4,913</b>	<b>0</b>	<b>4,913</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$5,894,000	\$3,937,779	\$9,831,779
STATE GENERAL FUND BY:			
Interagency Transfers	36,384,027	524,040	36,908,067
Fees & Self-gen. Revenues	298,087,896	3,369,251	301,457,147
Statutory Dedications	141,620,771	2,059,052	143,679,823
FEDERAL FUNDS	35,754,634	1,325,048	37,079,682
<b>TOTAL MEANS OF FINANCING</b>	<b>\$517,741,328</b>	<b>\$11,215,170</b>	<b>\$528,956,498</b>
<b>TOTAL POSITIONS</b>	<b>2,732</b>	<b>0</b>	<b>2,732</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>			
STATE GENERAL FUND (Direct)	\$138,368,190	\$8,060,417	\$146,428,607
STATE GENERAL FUND BY:			
Interagency Transfers	19,452,626	0	19,452,626
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$159,637,121</b>	<b>\$8,060,417</b>	<b>\$167,697,538</b>
<b>TOTAL POSITIONS</b>	<b>938</b>	<b>0</b>	<b>938</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>09</b>			
<b>LOUISIANA DEPARTMENT OF HEALTH</b>			
STATE GENERAL FUND (Direct)	\$2,665,333,641	\$8,842,170	\$2,674,175,811
STATE GENERAL FUND BY:			
Interagency Transfers	591,156,260	202,779,686	793,935,946
Fees & Self-gen. Revenues	697,030,701	32,830,747	729,861,448
Statutory Dedications	1,217,500,589	143,686,962	1,361,187,551
FEDERAL FUNDS	13,885,885,038	898,057,796	14,783,942,834
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,056,906,229</b>	<b>\$1,286,197,361</b>	<b>\$20,343,103,590</b>
<b>TOTAL POSITIONS</b>	<b>8,276</b>	<b>0</b>	<b>8,276</b>
<b>10</b>			
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$256,350,288	\$1,882,195	\$258,232,483
STATE GENERAL FUND BY:			
Interagency Transfers	16,502,907	0	16,502,907
Fees & Self-gen. Revenues	14,634,991	0	14,634,991
Statutory Dedications	1,724,294	0	1,724,294
FEDERAL FUNDS	588,745,312	9,990,243	598,735,555
<b>TOTAL MEANS OF FINANCING</b>	<b>\$877,957,792</b>	<b>\$11,872,438</b>	<b>\$889,830,230</b>
<b>TOTAL POSITIONS</b>	<b>3,852</b>	<b>0</b>	<b>3,852</b>
<b>11</b>			
<b>DEPARTMENT OF NATURAL RESOURCES</b>			
STATE GENERAL FUND (Direct)	\$10,584,407	\$0	\$10,584,407
STATE GENERAL FUND BY:			
Interagency Transfers	8,893,226	0	8,893,226
Fees & Self-gen. Revenues	23,009,286	0	23,009,286
Statutory Dedications	21,147,659	0	21,147,659
FEDERAL FUNDS	42,416,533	0	42,416,533
<b>TOTAL MEANS OF FINANCING</b>	<b>\$106,051,111</b>	<b>\$0</b>	<b>\$106,051,111</b>
<b>TOTAL POSITIONS</b>	<b>323</b>	<b>0</b>	<b>323</b>
<b>12</b>			
<b>DEPARTMENT OF REVENUE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	552,030	0	552,030
Fees & Self-gen. Revenues	118,496,862	3,337,134	121,833,996
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,606,806</b>	<b>\$3,337,134</b>	<b>\$122,943,940</b>
<b>TOTAL POSITIONS</b>	<b>748</b>	<b>0</b>	<b>748</b>
<b>13</b>			
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
STATE GENERAL FUND (Direct)	\$4,568,830	\$0	\$4,568,830
STATE GENERAL FUND BY:			
Interagency Transfers	4,499,419	538,058	5,037,477
Fees & Self-gen. Revenues	107,954,064	727,506	108,681,570
Statutory Dedications	9,649,471	144,281	9,793,752
FEDERAL FUNDS	19,234,301	13,300	19,247,601
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,906,085</b>	<b>\$1,423,145</b>	<b>\$147,329,230</b>
<b>TOTAL POSITIONS</b>	<b>707</b>	<b>0</b>	<b>707</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>14</b>			
<b>LOUISIANA WORKFORCE COMMISSION</b>			
STATE GENERAL FUND (Direct)	\$10,595,933	\$500,000	\$11,095,933
STATE GENERAL FUND BY:			
Interagency Transfers	6,400,000	750,000	7,150,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	115,781,466	0	115,781,466
FEDERAL FUNDS	174,939,507	0	174,939,507
<b>TOTAL MEANS OF FINANCING</b>	<b>\$307,789,125</b>	<b>\$1,250,000</b>	<b>\$309,039,125</b>
<b>TOTAL POSITIONS</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>
<b>16</b>			
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>			
STATE GENERAL FUND (Direct)	\$9,900,000	\$17,964,289	\$27,864,289
STATE GENERAL FUND BY:			
Interagency Transfers	14,527,539	2,395,275	16,922,814
Fees & Self-gen. Revenues	10,952,371	0	10,952,371
Statutory Dedications	107,396,692	501,876	107,898,568
FEDERAL FUNDS	55,476,821	213,083	55,689,904
<b>TOTAL MEANS OF FINANCING</b>	<b>\$198,253,423</b>	<b>\$21,074,523</b>	<b>\$219,327,946</b>
<b>TOTAL POSITIONS</b>	<b>903</b>	<b>0</b>	<b>903</b>
<b>17</b>			
<b>DEPARTMENT OF CIVIL SERVICE</b>			
STATE GENERAL FUND (Direct)	\$6,862,368	\$0	\$6,862,368
STATE GENERAL FUND BY:			
Interagency Transfers	14,225,708	0	14,225,708
Fees & Self-gen. Revenues	4,297,940	0	4,297,940
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,386,016</b>	<b>\$0</b>	<b>\$25,386,016</b>
<b>TOTAL POSITIONS</b>	<b>180</b>	<b>0</b>	<b>180</b>
<b>18</b>			
<b>RETIREMENT SYSTEMS</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19</b>			
<b>HIGHER EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$1,259,842,606	\$0	\$1,259,842,606
STATE GENERAL FUND BY:			
Interagency Transfers	23,119,071	1,250,000	24,369,071
Fees & Self-gen. Revenues	1,688,077,118	0	1,688,077,118
Statutory Dedications	222,298,310	0	222,298,310
FEDERAL FUNDS	79,628,616	0	79,628,616
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,272,965,721</b>	<b>\$1,250,000</b>	<b>\$3,274,215,721</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>19</b>			
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>			
STATE GENERAL FUND (Direct)	\$56,517,783	\$6,507,847	\$63,025,630
STATE GENERAL FUND BY:			
Interagency Transfers	17,408,920	768,143	18,177,063
Fees & Self-gen. Revenues	3,064,405	0	3,064,405
Statutory Dedications	15,260,333	31,183	15,291,516
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$92,251,441</b>	<b>\$7,307,173</b>	<b>\$99,558,614</b>
<b>TOTAL POSITIONS</b>	<b>703</b>	<b>0</b>	<b>703</b>
<b>19</b>			
<b>DEPARTMENT OF EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$3,917,739,242	\$4,010,000	\$3,921,749,242
STATE GENERAL FUND BY:			
Interagency Transfers	151,626,614	0	151,626,614
Fees & Self-gen. Revenues	51,408,019	0	51,408,019
Statutory Dedications	326,250,844	1,250,000	327,500,844
FEDERAL FUNDS	3,625,784,982	0	3,625,784,982
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,072,809,701</b>	<b>\$5,260,000</b>	<b>\$8,078,069,701</b>
<b>TOTAL POSITIONS</b>	<b>535</b>	<b>0</b>	<b>535</b>
<b>19</b>			
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>			
STATE GENERAL FUND (Direct)	\$25,530,111	\$0	\$25,530,111
STATE GENERAL FUND BY:			
Interagency Transfers	18,463,336	0	18,463,336
Fees & Self-gen. Revenues	25,020,263	0	25,020,263
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,232,360	0	5,232,360
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,246,070</b>	<b>\$0</b>	<b>\$74,246,070</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20</b>			
<b>OTHER REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$634,730,426	\$141,075,040	\$775,805,466
STATE GENERAL FUND BY:			
Interagency Transfers	61,660,059	0	61,660,059
Fees & Self-gen. Revenues	14,436,957	250,000	14,686,957
Statutory Dedications	289,394,505	153,771,766	443,166,271
FEDERAL FUNDS	13,114,109	10,064,968	23,179,077
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,013,336,056</b>	<b>\$305,161,774</b>	<b>\$1,318,497,830</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>			
STATE GENERAL FUND (Direct)	\$10,028,395,894	\$404,874,737	\$10,433,270,631
STATE GENERAL FUND BY:			
Interagency Transfers	1,186,587,163	248,616,062	1,435,203,225
Fees & Self-gen. Revenues	3,457,430,629	76,623,730	3,534,054,359
Statutory Dedications	4,429,497,792	329,614,293	4,759,112,085
FEDERAL FUNDS	20,733,748,154	2,657,434,710	23,391,182,864
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,835,659,632</b>	<b>\$3,717,163,532</b>	<b>\$43,552,823,164</b>
<b>TOTAL POSITIONS</b>	<b>36,237</b>	<b>11</b>	<b>36,248</b>

**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>21</b>			
<b>OTHER APPROPRIATIONS - ANCILLARY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,013,727,795	850,000	1,014,577,795
Fees & Self-gen. Revenues	1,883,923,053	0	1,883,923,053
Statutory Dedications	182,288,058	0	182,288,058
FEDERAL FUNDS	1,169,000	0	1,169,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,081,107,906</b>	<b>\$850,000</b>	<b>\$3,081,957,906</b>
<b>TOTAL POSITIONS</b>	<b>1,237</b>	<b>0</b>	<b>1,237</b>
<b>22</b>			
<b>NON-APPROPRIATED REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$526,904,967	\$0	\$526,904,967
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	58,700,000	0	58,700,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$585,604,967</b>	<b>\$0</b>	<b>\$585,604,967</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23</b>			
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$174,577,666	\$0	\$174,577,666
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$194,211,441</b>	<b>\$0</b>	<b>\$194,211,441</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>			
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$85,777,844	\$0	\$85,777,844
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,564,434	314,953	23,879,387
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,342,278</b>	<b>\$314,953</b>	<b>\$119,657,231</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>			
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Louisiana State Budget**  
**Distribution of State Appropriation by Fund by Department**  
**TOTAL**

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
<b>26</b>			
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>			
STATE GENERAL FUND (Direct)	\$50,000,000	\$0	\$50,000,000
STATE GENERAL FUND BY:			
Interagency Transfers	131,224,992	0	131,224,992
Fees & Self-gen. Revenues	123,395,000	0	123,395,000
Statutory Dedications	2,762,261,242	0	2,762,261,242
FEDERAL FUNDS	145,682,478	0	145,682,478
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,212,563,712</b>	<b>\$0</b>	<b>\$3,212,563,712</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA</b>			
STATE GENERAL FUND (Direct)	\$10,865,656,371	\$404,874,737	\$11,270,531,108
STATE GENERAL FUND BY:			
Interagency Transfers	2,340,932,800	249,466,062	2,590,398,862
Fees & Self-gen. Revenues	5,488,313,116	76,938,683	5,565,251,799
Statutory Dedications	7,452,988,017	329,614,293	7,782,602,310
FEDERAL FUNDS	20,880,599,632	2,657,434,710	23,538,034,342
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,028,489,936</b>	<b>\$3,718,328,485</b>	<b>\$50,746,818,421</b>
<b>TOTAL POSITIONS</b>	<b>37,474</b>	<b>11</b>	<b>37,485</b>

**04F\_160 Agriculture and Forestry**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$880,010	\$0	\$0	\$880,010	0	0	0	PREAMBLE 2(A) (BC #127) - Increase of \$880,010 in Fees and Self-generated Revenues budget authority for the Agricultural and Environmental Sciences Program. These funds will be used to hire four (4) temporary personnel to address a significant increase in the amount of product to be tested and much needed lab supplies to ensure accurate and timely testing.
<b>\$0</b>	<b>\$0</b>	<b>\$880,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**06A\_267 Office of Tourism**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$100,000	\$100,000	0	0	0	PREAMBLE (2)(A) (BC #128) - The purpose of this BA-7 is to provide \$100,000 of Federal Funds in the Marketing Program of the Louisiana Office of Tourism to enable international representation in Mumbai (India), Milan (Italy), and Madrid (Spain). The funds will be utilized for a marketing development initiative in India, Italy, and Spain to attract an increased number of visitors to Louisiana and implement awareness of Louisiana to these international countries.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_402 Louisiana State Penitentiary**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$2,818,564	\$0	\$0	\$0	\$2,818,564	0	0	0	PREAMBLE 11 (IH #132) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$2,818,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,818,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_405 Avoyelles Correctional Center**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$956,088	\$0	\$0	\$0	\$956,088	0	0	0	PREAMBLE 11 (IH #133) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$956,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_406 Louisiana Correctional Institute f**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$625,101	\$0	\$0	\$0	\$625,101	0	0	0	PREAMBLE 11 (IH #134) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$625,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_408 Allen Correctional Center**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$642,488	\$0	\$0	\$0	\$642,488	0	0	0	PREAMBLE 11 (IH #135) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$642,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_409 Dixon Correctional Institute**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$1,133,008	\$0	\$0	\$0	\$1,133,008	0	0	0	PREAMBLE 11 (IH #136) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$1,133,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,133,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_413 Elayn Hunt Correctional Center**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$993,365	\$0	\$0	\$0	\$993,365	0	0	0	PREAMBLE 11 (IH #137) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$993,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$993,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_414 David Wade Correctional Center**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$896,850	\$0	\$0	\$0	\$896,850	0	0	0	PREAMBLE 11 (IH #138) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$896,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$896,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**08A\_416 B.B. Sixty Rayburn Correctional**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$747,211	\$0	\$0	\$0	\$747,211	0	0	0	PREAMBLE 11 (IH #139) - Increase Interagency Transfers within the Incarceration Program in order to receive funding from Corrections – Administration. Corrections - Administration was appropriated funds for a Correctional Security Officer Special Entrance Rate in the 2022 Regular Legislative Session, which now needs to be sent to the various facilities.
<b>\$0</b>	<b>\$747,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$747,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**STATE OF LOUISIANA**  
**BA-7 Mid-Year Adjustments**  
**Approved December BA-7s**

**08B\_422 Office of State Fire Marshal**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$496,800	\$0	\$0	\$0	\$496,800	0	0	0	Preamble 11 (IH # 125) – This BA-7 increases Interagency Transfer budget authority in order to receive reimbursements from the Louisiana Workforce Commission for expenses related to training at the Fire and Emergency Training Academy in accordance with the IAT agreement signed between the two agencies.
<b>\$0</b>	<b>\$496,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$496,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**19D\_681 Subgrantee Assistance**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	0	0	0	CONTINGENCY (IH #131) – Increases Statutory Dedications out of the Geaux Teach Fund pursuant to Act 199 of the 2022 Regular Legislative Session. Under Schedule 19-681 in Act 199, language provides for an allocation from the Geaux Teach Fund in the amount of \$1,250,000 contingent upon House Bills (HB) No. 346 and No. 406 of the 2022 Regular Session being enacted into law and contingent upon the Revenue Estimating Conference (REC) recognizing sufficient revenue in the fund. The contingencies have been met; therefore, this adjustment is needed in order to provide funding for scholarships to students in teacher preparation programs through the Geaux Teach Program as established by HB 346 (Act 463) of the 2022 Regular Legislative Session.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**21A\_829 Office of Aircraft Services**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$850,000	\$0	\$0	\$0	\$850,000	0	0	0	PREAMBLE 11 (IH #130) Increase Interagency Transfers budget authority by \$850,000 to allow the agency to collect sufficient funds to continue operations through the end of FY 23. The additional IAT revenue will be sent by the Department of Transportation and Development, State Police, and the Department of Wildlife and Fisheries.
<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	



STATEWIDE

**STATE OF LOUISIANA**  
**BA-7**  
**Approved December BA-7s**

Fiscal Year: 2022 - 2023  
Report Date: 1/4/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
CONTINGENCY	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	0	0	0
PRE11	\$0	\$10,159,475	\$0	\$0	\$0	\$10,159,475	0	0	0
PRE2A	\$0	\$0	\$880,010	\$0	\$100,000	\$980,010	0	0	0
<b>Total:</b>	<b>\$0</b>	<b>\$10,159,475</b>	<b>\$880,010</b>	<b>\$1,250,000</b>	<b>\$100,000</b>	<b>\$12,389,485</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATEWIDE

**STATE OF LOUISIANA**  
**In-House BA-7s**  
**Approved December BA-7s**

Fiscal Year: 2022 - 2023

Report Date: 1/4/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
CONTINGENCY	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	0	0	0
PRE11	\$0	\$10,159,475	\$0	\$0	\$0	\$10,159,475	0	0	0
<b>Total:</b>	<b>\$0</b>	<b>\$10,159,475</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$11,409,475</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATEWIDE

**STATE OF LOUISIANA**  
**JLCB BA-7s**  
**Approved December BA-7s**

Fiscal Year: 2022 - 2023  
Report Date: 1/4/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE2A	\$0	\$0	\$880,010	\$0	\$100,000	\$980,010	0	0	0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$880,010</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$980,010</b>	<b>0</b>	<b>0</b>	<b>0</b>