



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: August 10, 2022

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: July 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 **July 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 July BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 21-22 into FY 22-23 due to the existence of bona fide liabilities in FY 21-22.

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

	<u>Appropriated 2022-2023</u>	<u>July 2022-2023</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$10,865.7	\$10,865.7	\$0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,587.6	\$3,587.6	\$0	0.00%
STATUTORY DEDICATIONS	\$7,382.1	\$7,382.1	\$0	0.00%
TOTAL STATE FUNDS	\$21,835.4	\$21,835.4	\$0	0.00%
FEDERAL FUNDS	\$20,880.6	\$20,880.6	\$0	0.00%
GRAND TOTAL	\$42,716.0	\$42,716.0	\$0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,345	34,348	3	0.01%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,719	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,410	1,410	0	0.00%
TOTAL POSITIONS	37,279	37,477	3	0.53%

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>Appropriated 2022-2023</u>	<u>July 2022-2023</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
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	\$2,345,112,800	\$4,180,000	0.18%
Total Double Counts	\$4,312,519,384	\$4,316,699,384	\$4,180,000	0.10%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$179,203,471	2,513	\$179,203,471	2,513	\$0	0	0.00%	0.00%
Veterans Affairs	\$14,102,883	850	\$14,102,883	850	\$0	0	0.00%	0.00%
Secretary of State	\$65,224,887	350	\$65,224,887	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	\$24,140,486	634	\$24,140,486	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$40,045,648	114	\$40,045,648	114	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$39,580,420	698	\$39,580,420	701	\$0	3	0.00%	0.43%
Trans. & Development	\$5,000,000	4,287	\$5,000,000	4,287	\$0	0	0.00%	0.00%
Corrections Services	\$638,468,545	4,913	\$638,468,545	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$5,894,000	2,732	\$5,894,000	2,732	\$0	0	0.00%	0.00%
Youth Services	\$138,368,190	938	\$138,368,190	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,665,333,641	8,276	\$2,665,333,641	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$256,350,288	3,852	\$256,350,288	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	\$10,595,933	1,019	\$10,595,933	1,019	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$9,900,000	903	\$9,900,000	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	\$56,517,783	703	\$56,517,783	703	\$0	0	0.00%	0.00%
Dept. of Education	\$3,917,739,242	535	\$3,917,739,242	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	\$634,730,426	-	\$634,730,426	-	\$0	0	0.00%	0.00%
General App. Bill	\$10,028,395,894	36,237	\$10,028,395,894	36,240	\$0	3	0.00%	0.01%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		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%
Other App. Bills & Requirements	\$837,260,477	1,237	\$837,260,477	1,237	\$0	0	0.00%	0.00%
Total State Requirements	\$10,865,656,371	37,474	\$10,865,656,371	37,477	\$0	3	0.00%	0.01%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$3,779,624,400	2,513	\$3,779,624,400	2,513	\$0	0	0.00%	0.00%
Veterans Affairs	\$87,331,751	850	\$87,331,751	850	\$0	0	0.00%	0.00%
Secretary of State	\$99,070,892	350	\$99,070,892	350	\$0	0	0.00%	0.00%
Attorney General	\$89,806,120	559	\$89,806,120	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$10,385,226	15	\$10,385,226	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,773,560	67	\$14,773,560	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	\$80,090,629	634	\$80,090,629	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$36,804,637	225	\$36,804,637	225	\$0	0	0.00%	0.00%
Economic Development	\$49,659,192	114	\$49,659,192	114	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$117,468,197	698	\$121,648,197	701	\$4,180,000	3	3.56%	0.43%
Trans. & Development	\$723,337,627	4,287	\$723,337,627	4,287	\$0	0	0.00%	0.00%
Corrections Services	\$695,962,061	4,913	\$695,962,061	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$517,741,328	2,732	\$517,741,328	2,732	\$0	0	0.00%	0.00%
Youth Services	\$159,637,121	938	\$159,637,121	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$19,056,906,229	8,276	\$19,056,906,229	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$877,957,792	3,852	\$877,957,792	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	\$119,606,806	748	\$119,606,806	748	\$0	0	0.00%	0.00%
Environmental Quality	\$145,906,085	707	\$145,906,085	707	\$0	0	0.00%	0.00%
Workforce Commission	\$307,789,125	1,019	\$307,789,125	1,019	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$198,253,423	903	\$198,253,423	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	\$3,272,965,721	-	\$3,272,965,721	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$92,251,441	703	\$92,251,441	703	\$0	0	0.00%	0.00%
Dept. of Education	\$8,072,809,701	535	\$8,072,809,701	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$74,246,070	-	\$74,246,070	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,013,336,056	-	\$1,013,336,056	-	\$0	0	0.00%	0.00%
General App. Bill	\$39,835,659,632	36,237	\$39,839,839,632	36,240	\$4,180,000	3	0.01%	0.01%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$3,081,107,906	1,237	\$3,081,107,906	1,237	\$0	0	0.00%	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	\$119,342,278	-	\$119,342,278	-	\$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%
Other App. Bills & Requirements	\$7,192,830,304	1,237	\$7,192,830,304	1,237	\$0	0	0.00%	0.00%
Total State Requirements	\$47,028,489,936	37,474	\$47,032,669,936	37,477	\$4,180,000	3	0.01%	0.01%

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>July 2022-2023</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$10,865.7	\$10,865.7	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,587.6	\$3,587.6	\$0.0	0.00%
STATUTORY DEDICATIONS	\$7,382.1	\$7,382.1	\$0.0	0.00%
TOTAL STATE FUNDS	\$21,835.4	\$21,835.4	\$0.0	0.00%
FEDERAL FUNDS	\$20,880.6	\$20,880.6	\$0.0	0.00%
GRAND TOTAL	\$42,716.0	\$42,716.0	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,345	34,348	3	0.01%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,719	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,410	1,410	0	0.00%
TOTAL POSITIONS	37,279	37,477	3	0.53%

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>July</u> <u>2022-2023</u>	<u>July</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
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	\$2,345,112,800	\$4,180,000	0.18%
Total Double Counts	\$4,312,519,384	\$4,316,699,384	\$4,180,000	0.10%

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$179,203,471	\$0	\$179,203,471
STATE GENERAL FUND BY:			
Interagency Transfers	90,658,379	0	90,658,379
Fees & Self-gen. Revenues	149,205,062	0	149,205,062
Statutory Dedications	1,280,713,242	0	1,280,713,242
FEDERAL FUNDS	2,079,844,246	0	2,079,844,246
TOTAL MEANS OF FINANCING	\$3,779,624,400	\$0	\$3,779,624,400
TOTAL POSITIONS	2,513	0	2,513
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$14,102,883	\$0	\$14,102,883
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
TOTAL MEANS OF FINANCING	\$87,331,751	\$0	\$87,331,751
TOTAL POSITIONS	850	0	850
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$65,224,887	\$0	\$65,224,887
STATE GENERAL FUND BY:			
Interagency Transfers	689,500	0	689,500
Fees & Self-gen. Revenues	33,043,427	0	33,043,427
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$99,070,892	\$0	\$99,070,892
TOTAL POSITIONS	350	0	350
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$16,434,798	\$0	\$16,434,798
STATE GENERAL FUND BY:			
Interagency Transfers	25,723,049	0	25,723,049
Fees & Self-gen. Revenues	9,077,332	0	9,077,332
Statutory Dedications	29,834,530	0	29,834,530
FEDERAL FUNDS	8,736,411	0	8,736,411
TOTAL MEANS OF FINANCING	\$89,806,120	\$0	\$89,806,120
TOTAL POSITIONS	559	0	559
04			
LIEUTENANT GOVERNOR			
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	0	5,912,545
TOTAL MEANS OF FINANCING	\$10,385,226	\$0	\$10,385,226
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
04			
DEPARTMENT OF THE TREASURY			
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	0	10,853,653
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$14,773,560	\$0	\$14,773,560
TOTAL POSITIONS	67	0	67
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	10,501,315	0	10,501,315
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,501,315	\$0	\$10,501,315
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$24,140,486	\$0	\$24,140,486
STATE GENERAL FUND BY:			
Interagency Transfers	387,345	0	387,345
Fees & Self-gen. Revenues	7,294,299	0	7,294,299
Statutory Dedications	38,089,571	0	38,089,571
FEDERAL FUNDS	10,178,928	0	10,178,928
TOTAL MEANS OF FINANCING	\$80,090,629	\$0	\$80,090,629
TOTAL POSITIONS	634	0	634
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	35,608,966	0	35,608,966
Statutory Dedications	0	0	0
FEDERAL FUNDS	1,195,671	0	1,195,671
TOTAL MEANS OF FINANCING	\$36,804,637	\$0	\$36,804,637
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$40,045,648	\$0	\$40,045,648
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	0	125,000
Fees & Self-gen. Revenues	5,550,211	0	5,550,211
Statutory Dedications	3,755,000	0	3,755,000
FEDERAL FUNDS	183,333	0	183,333
TOTAL MEANS OF FINANCING	\$49,659,192	\$0	\$49,659,192
TOTAL POSITIONS	114	0	114

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$39,580,420	\$0	\$39,580,420
STATE GENERAL FUND BY:			
Interagency Transfers	7,397,056	4,180,000	11,577,056
Fees & Self-gen. Revenues	54,744,024	0	54,744,024
Statutory Dedications	4,289,551	0	4,289,551
FEDERAL FUNDS	11,457,146	0	11,457,146
TOTAL MEANS OF FINANCING	\$117,468,197	\$4,180,000	\$121,648,197
TOTAL POSITIONS	698	3	701
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$5,000,000	\$0	\$5,000,000
STATE GENERAL FUND BY:			
Interagency Transfers	55,749,600	0	55,749,600
Fees & Self-gen. Revenues	29,842,875	0	29,842,875
Statutory Dedications	602,132,989	0	602,132,989
FEDERAL FUNDS	30,612,163	0	30,612,163
TOTAL MEANS OF FINANCING	\$723,337,627	\$0	\$723,337,627
TOTAL POSITIONS	4,287	0	4,287
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$638,468,545	\$0	\$638,468,545
STATE GENERAL FUND BY:			
Interagency Transfers	14,300,129	0	14,300,129
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
TOTAL MEANS OF FINANCING	\$695,962,061	\$0	\$695,962,061
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$5,894,000	\$0	\$5,894,000
STATE GENERAL FUND BY:			
Interagency Transfers	36,384,027	0	36,384,027
Fees & Self-gen. Revenues	298,087,896	0	298,087,896
Statutory Dedications	141,620,771	0	141,620,771
FEDERAL FUNDS	35,754,634	0	35,754,634
TOTAL MEANS OF FINANCING	\$517,741,328	\$0	\$517,741,328
TOTAL POSITIONS	2,732	0	2,732
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$138,368,190	\$0	\$138,368,190
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
TOTAL MEANS OF FINANCING	\$159,637,121	\$0	\$159,637,121
TOTAL POSITIONS	938	0	938

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,665,333,641	\$0	\$2,665,333,641
STATE GENERAL FUND BY:			
Interagency Transfers	591,156,260	0	591,156,260
Fees & Self-gen. Revenues	697,030,701	0	697,030,701
Statutory Dedications	1,217,500,589	0	1,217,500,589
FEDERAL FUNDS	13,885,885,038	0	13,885,885,038
TOTAL MEANS OF FINANCING	\$19,056,906,229	\$0	\$19,056,906,229
TOTAL POSITIONS	8,276	0	8,276
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$256,350,288	\$0	\$256,350,288
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	0	588,745,312
TOTAL MEANS OF FINANCING	\$877,957,792	\$0	\$877,957,792
TOTAL POSITIONS	3,852	0	3,852
11			
DEPARTMENT OF NATURAL RESOURCES			
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
TOTAL MEANS OF FINANCING	\$106,051,111	\$0	\$106,051,111
TOTAL POSITIONS	323	0	323
12			
DEPARTMENT OF REVENUE			
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	0	118,496,862
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,606,806	\$0	\$119,606,806
TOTAL POSITIONS	748	0	748
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$4,568,830	\$0	\$4,568,830
STATE GENERAL FUND BY:			
Interagency Transfers	4,499,419	0	4,499,419
Fees & Self-gen. Revenues	107,954,064	0	107,954,064
Statutory Dedications	9,649,471	0	9,649,471
FEDERAL FUNDS	19,234,301	0	19,234,301
TOTAL MEANS OF FINANCING	\$145,906,085	\$0	\$145,906,085
TOTAL POSITIONS	707	0	707

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$10,595,933	\$0	\$10,595,933
STATE GENERAL FUND BY:			
Interagency Transfers	6,400,000	0	6,400,000
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
TOTAL MEANS OF FINANCING	\$307,789,125	\$0	\$307,789,125
TOTAL POSITIONS	1,019	0	1,019
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$9,900,000	\$0	\$9,900,000
STATE GENERAL FUND BY:			
Interagency Transfers	14,527,539	0	14,527,539
Fees & Self-gen. Revenues	10,952,371	0	10,952,371
Statutory Dedications	107,396,692	0	107,396,692
FEDERAL FUNDS	55,476,821	0	55,476,821
TOTAL MEANS OF FINANCING	\$198,253,423	\$0	\$198,253,423
TOTAL POSITIONS	903	0	903
17			
DEPARTMENT OF CIVIL SERVICE			
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
TOTAL MEANS OF FINANCING	\$25,386,016	\$0	\$25,386,016
TOTAL POSITIONS	180	0	180
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,259,842,606	\$0	\$1,259,842,606
STATE GENERAL FUND BY:			
Interagency Transfers	23,119,071	0	23,119,071
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
TOTAL MEANS OF FINANCING	\$3,272,965,721	\$0	\$3,272,965,721
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$56,517,783	\$0	\$56,517,783
STATE GENERAL FUND BY:			
Interagency Transfers	17,408,920	0	17,408,920
Fees & Self-gen. Revenues	3,064,405	0	3,064,405
Statutory Dedications	15,260,333	0	15,260,333
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$92,251,441	\$0	\$92,251,441
TOTAL POSITIONS	703	0	703
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,917,739,242	\$0	\$3,917,739,242
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	0	326,250,844
FEDERAL FUNDS	3,625,784,982	0	3,625,784,982
TOTAL MEANS OF FINANCING	\$8,072,809,701	\$0	\$8,072,809,701
TOTAL POSITIONS	535	0	535
19			
LSUMC HEALTH CARE SERVICES DIVISION			
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
TOTAL MEANS OF FINANCING	\$74,246,070	\$0	\$74,246,070
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$634,730,426	\$0	\$634,730,426
STATE GENERAL FUND BY:			
Interagency Transfers	61,660,059	0	61,660,059
Fees & Self-gen. Revenues	14,436,957	0	14,436,957
Statutory Dedications	289,394,505	0	289,394,505
FEDERAL FUNDS	13,114,109	0	13,114,109
TOTAL MEANS OF FINANCING	\$1,013,336,056	\$0	\$1,013,336,056
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$10,028,395,894	\$0	\$10,028,395,894
STATE GENERAL FUND BY:			
Interagency Transfers	1,186,587,163	4,180,000	1,190,767,163
Fees & Self-gen. Revenues	3,457,430,629	0	3,457,430,629
Statutory Dedications	4,429,497,792	0	4,429,497,792
FEDERAL FUNDS	20,733,748,154	0	20,733,748,154
TOTAL MEANS OF FINANCING	\$39,835,659,632	\$4,180,000	\$39,839,839,632
TOTAL POSITIONS	36,237	3	36,240

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,013,727,795	0	1,013,727,795
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
TOTAL MEANS OF FINANCING	\$3,081,107,906	\$0	\$3,081,107,906
TOTAL POSITIONS	1,237	0	1,237
22			
NON-APPROPRIATED REQUIREMENTS			
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
TOTAL MEANS OF FINANCING	\$585,604,967	\$0	\$585,604,967
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
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
TOTAL MEANS OF FINANCING	\$194,211,441	\$0	\$194,211,441
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
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	0	23,564,434
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,342,278	\$0	\$119,342,278
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
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
TOTAL MEANS OF FINANCING	\$3,212,563,712	\$0	\$3,212,563,712
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$10,865,656,371	\$0	\$10,865,656,371
STATE GENERAL FUND BY:			
Interagency Transfers	2,340,932,800	4,180,000	2,345,112,800
Fees & Self-gen. Revenues	5,488,313,116	0	5,488,313,116
Statutory Dedications	7,452,988,017	0	7,452,988,017
FEDERAL FUNDS	20,880,599,632	0	20,880,599,632
TOTAL MEANS OF FINANCING	\$47,028,489,936	\$4,180,000	\$47,032,669,936
TOTAL POSITIONS	37,474	3	37,477

BA-7 by Type - FY 2022-2023
Approved August BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Preamble 11 (IAT Balancing)	\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$4,180,000	0	0	0
Preamble 8A4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1	3
TOTAL	\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$4,180,000	2	1	3

In-House BA-7s by Type - FY 2022-2023
Approved August BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 11 (IAT Balancing)	\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$4,180,000	0	0	0
Preamble 8A4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	1	3
TOTAL	\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$4,180,000	2	1	3

JLCB BA-7s by Type - FY 2022-2023
Approved August BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
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BA-7 Mid-Year Adjustments - FY 2022-2023
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
06_261 Office of the Secretary										
\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$4,180,000	0	0	0	PREAMBLE 11 (IH #2) - Increases Interagency Transfers by \$4,180,000 for the Department of Culture, Recreation, and Tourism - Office of the Secretary in order to balance to Interagency Transfer agreements from the Office of the Lieutenant Governor (\$2,000,000) and the Department of Wildlife of and Fisheries (\$2,180,000). This adjustment is needed in order to comply with ACT 16 of the 2022 Regular Session, which places responsibility for litter abatement, reduction, and control within the Office of the Secretary. This BA-7 also adds one authorized unclassified position for the management of the litter abatement and awareness initiatives.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	1	1	PREAMBLE 8(A)(4) (IH #2) - Increases Interagency Transfers by \$4,180,000 for the Department of Culture, Recreation, and Tourism - Office of the Secretary in order to balance to Interagency Transfer agreements from the Office of the Lieutenant Governor (\$2,000,000) and the Department of Wildlife of and Fisheries (\$2,180,000). This adjustment is needed in order to comply with ACT 16 of the 2022 Regular Session, which places responsibility for litter abatement, reduction, and control within the Office of the Secretary. This BA-7 also adds one authorized unclassified position for the management of the litter abatement and awareness initiatives.

BA-7 Mid-Year Adjustments - FY 2022-2023
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
06_267 Office of Tourism										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	0	2	PREAMBLE 8 (A)(4) (IH #1) - Provides for two additional authorized marketing positions within the Marketing Program of the Louisiana Office of Tourism to enable it to better address travel, tour, and sports marketing demands.
\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$4,180,000	2	1	3	06A_CRT
\$0	\$4,180,000	\$0	\$0	\$0	\$0	\$4,180,000	2	1	3	TOTAL