

Office of Planning and Budget
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR



TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

MEMORANDUM

DATE: December 2, 2024

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

FROM: Ternisa Hutchinson
Director

RE: November Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 4, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2024 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 **November 30, 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 November BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.

COMPARISON: Fiscal Year 2024-2025 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>October 2024-2025</u>	<u>November 2024-2025</u>	<u>November Over/(Under) October</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$12,494.1	\$12,494.1	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,813.8	\$3,813.8	\$0.0	0.00%
STATUTORY DEDICATIONS	\$6,954.6	\$6,954.6	\$0.0	0.00%
TOTAL STATE FUNDS	\$23,262.5	\$23,262.5	\$0.0	0.00%
FEDERAL FUNDS	\$22,130.9	\$22,130.9	\$0.0	0.00%
GRAND TOTAL	\$45,393.5	\$45,393.5	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,825	34,825	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,710	1,710	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,302	1,302	0	0.00%
TOTAL POSITIONS	37,837	37,837	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2024-2025 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)



	<u>October</u> <u>2024-2025</u>	<u>November</u> <u>2024-2025</u>	<u>November</u> <u>Over/(Under)</u> <u>October</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,989,175,316	\$1,989,175,316	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,741,402	\$17,741,402	\$0	0.00%
Louisiana Public Defender Fund	\$46,805,428	\$46,805,428	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$1,000,000	\$1,000,000	\$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%
Higher Education Initiatives Fund	\$5,000,000	\$5,000,000	\$0	0.00%
College & University Deferred Maintenance & Capital Improvement Fund	\$75,000,000	\$75,000,000	\$0	0.00%
Criminal Justice and First Responder Fund	\$56,502,070	\$56,502,070	\$0	0.00%
Higher Education Campus Revitalization Fund	\$19,300,000	\$19,300,000	\$0	0.00%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$390,119,200	\$0	0.00%
Interagency Transfers	\$2,401,357,441	\$2,401,357,441	\$0	0.00%
Total Double Counts	\$5,015,450,497	\$5,015,450,497	\$0	0.00%

**General Fund
Prior Month Vs. Current Month
FY 2024-2025**

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$341,735,936	2,572	\$341,735,936	2,572	\$0	0	0.00%	0.00%
Veterans Affairs	\$16,865,961	852	\$16,865,961	852	\$0	0	0.00%	0.00%
Secretary of State	\$75,082,234	365	\$75,082,234	365	\$0	0	0.00%	0.00%
Attorney General	\$21,342,949	581	\$21,342,949	581	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,573,465	15	\$1,573,465	15	\$0	0	0.00%	0.00%
State Treasurer	\$205,260	79	\$205,260	79	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$41,036,778	634	\$41,036,778	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	233	\$0	233	\$0	0	0.00%	0.00%
Economic Development	\$55,270,883	119	\$55,270,883	119	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$56,266,340	713	\$56,266,340	713	\$0	0	0.00%	0.00%
Trans. & Development	\$88,294,597	4,319	\$88,294,597	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$728,530,289	4,913	\$728,530,289	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$102,686,432	2,765	\$102,686,432	2,765	\$0	0	0.00%	0.00%
Youth Services	\$156,582,609	1,008	\$156,582,609	1,008	\$0	0	0.00%	0.00%
La. Dept. of Health	\$3,160,270,413	8,282	\$3,160,270,413	8,282	\$0	0	0.00%	0.00%
Children & Family Services	\$321,009,873	3,862	\$321,009,873	3,862	\$0	0	0.00%	0.00%
Natural Resources	\$37,056,411	364	\$37,056,411	364	\$0	0	0.00%	0.00%
Revenue	\$0	745	\$0	745	\$0	0	0.00%	0.00%
Environmental Quality	\$15,482,342	712	\$15,482,342	712	\$0	0	0.00%	0.00%
Workforce Commission	\$15,560,048	1,014	\$15,560,048	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$10,136,928	905	\$10,136,928	905	\$0	0	0.00%	0.00%
Civil Service	\$6,490,791	184	\$6,490,791	184	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,317,419,835	-	\$1,317,419,835	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$66,588,179	706	\$66,588,179	706	\$0	0	0.00%	0.00%
Dept. of Education	\$4,229,304,761	551	\$4,229,304,761	551	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,004,833	-	\$25,004,833	-	\$0	0	0.00%	0.00%
Other Requirements	\$781,087,554	-	\$781,087,554	-	\$0	0	0.00%	0.00%
General App. Bill	\$11,670,885,701	36,589	\$11,670,885,701	36,589	\$0	0	0.00%	0.00%

**General Fund
Prior Month Vs. Current Month
FY 2024-2025**

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$0	1,248	\$0	1,248	\$0	0	0.00%	0.00%
Non-Appropriated	\$542,872,886	-	\$542,872,886	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$187,315,555	-	\$187,315,555	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$93,021,312	-	\$93,021,312	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$823,209,753	1,248	\$823,209,753	1,248	\$0	0	0.00%	0.00%
Total State Requirements	\$12,494,095,454	37,837	\$12,494,095,454	37,837	\$0	0	0.00%	0.00%

* 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 2024-2025**

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,475,778,749	2,572	\$4,475,778,749	2,572	\$0	0	0.00%	0.00%
Veterans Affairs	\$93,826,626	852	\$93,826,626	852	\$0	0	0.00%	0.00%
Secretary of State	\$113,572,718	365	\$113,572,718	365	\$0	0	0.00%	0.00%
Attorney General	\$113,135,348	581	\$113,135,348	581	\$0	0	0.00%	0.00%
Lieutenant Governor	\$10,814,309	15	\$10,814,309	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,100,954	79	\$14,100,954	79	\$0	0	0.00%	0.00%
Public Service Commission	\$10,473,235	96	\$10,473,235	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$121,486,247	634	\$121,486,247	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$71,975,878	233	\$71,975,878	233	\$0	0	0.00%	0.00%
Economic Development	\$120,847,828	119	\$120,847,828	119	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$139,367,747	713	\$139,367,747	713	\$0	0	0.00%	0.00%
Trans. & Development	\$944,340,241	4,319	\$944,340,241	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$790,803,526	4,913	\$790,803,526	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$636,086,866	2,765	\$636,086,866	2,765	\$0	0	0.00%	0.00%
Youth Services	\$178,343,535	1,008	\$178,343,535	1,008	\$0	0	0.00%	0.00%
La. Dept. of Health	\$19,897,013,021	8,282	\$19,897,013,021	8,282	\$0	0	0.00%	0.00%
Children & Family Services	\$958,385,226	3,862	\$958,385,226	3,862	\$0	0	0.00%	0.00%
Natural Resources	\$245,236,648	364	\$245,236,648	364	\$0	0	0.00%	0.00%
Revenue	\$123,902,581	745	\$123,902,581	745	\$0	0	0.00%	0.00%
Environmental Quality	\$164,953,104	712	\$164,953,104	712	\$0	0	0.00%	0.00%
Workforce Commission	\$301,071,922	1,014	\$301,071,922	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$293,765,388	905	\$293,765,388	905	\$0	0	0.00%	0.00%
Civil Service	\$27,692,104	184	\$27,692,104	184	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,408,898,794	-	\$3,408,898,794	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$112,694,508	706	\$112,694,508	706	\$0	0	0.00%	0.00%
Dept. of Education	\$7,420,045,822	551	\$7,420,045,822	551	\$0	0	0.00%	0.00%
Health Care Services Division	\$72,506,884	-	\$72,506,884	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,999,280,287	-	\$1,999,280,287	-	\$0	0	0.00%	0.00%
General App. Bill	\$42,860,400,096	36,589	\$42,860,400,096	36,589	\$0	0	0.00%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2024-2025**

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,213,485,641	1,248	\$3,213,485,641	1,248	\$0	0	0.00%	0.00%
Non-Appropriated	\$641,301,397	-	\$641,301,397	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$208,551,329	-	\$208,551,329	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$134,500,793	-	\$134,500,793	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,350,665,004	-	\$3,350,665,004	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,548,504,164	1,248	\$7,548,504,164	1,248	\$0	0	0.00%	0.00%
Total State Requirements	\$50,408,904,260	37,837	\$50,408,904,260	37,837	\$0	0	0.00%	0.00%

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

COMPARISON: Fiscal Year 2024-2025 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2024-2025</u>	<u>November 2024-2025</u>	<u>November Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$12,067.8	\$12,494.1	\$426.3	3.53%
STATE GENERAL FUND BY:				
FEEs AND SELF-GENERATED REVENUES	\$3,771.1	\$3,813.8	\$42.7	1.13%
STATUTORY DEDICATIONS	\$6,803.2	\$6,954.6	\$151.4	2.23%
TOTAL STATE FUNDS	<u>\$22,642.1</u>	<u>\$23,262.5</u>	<u>\$620.4</u>	<u>2.74%</u>
FEDERAL FUNDS	<u>\$21,991.7</u>	<u>\$22,130.9</u>	<u>\$139.2</u>	<u>0.63%</u>
GRAND TOTAL	<u>\$44,633.8</u>	<u>\$45,393.5</u>	<u>\$759.6</u>	<u>1.70%</u>
TOTAL AUTHORIZED T.O. POSITIONS	34,825	34,825	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,708	1,710	2	0.12%
TOTAL NON-TO FTE POSITIONS	<u>1,302</u>	<u>1,302</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	37,835	37,837	2	0.01%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2024-2025 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)



	<u>Appropriated</u> <u>2024-2025</u>	<u>November</u> <u>2024-2025</u>	<u>November</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,989,175,316	\$1,989,175,316	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,741,402	\$17,741,402	\$0	0.00%
LA Military Family Assistance Fund	\$0	\$0	\$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	\$46,805,428	\$46,805,428	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$0	\$0	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$1,000,000	\$1,000,000	\$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	\$5,000,000	\$5,000,000	\$0	0.00%
Major Events Fund	\$0	\$0	\$0	0.00%
College & University Deferred Maintenance & Capital Improvement Fund	\$75,000,000	\$75,000,000	\$0	0.00%
Criminal Justice and First Responder Fund	\$56,502,070	\$56,502,070	\$0	0.00%
Higher Education Campus Revitalization Fund	\$19,300,000	\$19,300,000	\$0	0.00%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$390,119,200	\$0	0.00%
Interagency Transfers	\$2,385,375,919	\$2,401,357,441	\$15,981,522	0.67%
Total Double Counts	\$4,999,468,975	\$5,015,450,497	\$15,981,522	0.32%

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$269,960,122	\$71,775,814	\$341,735,936
STATE GENERAL FUND BY:			
Interagency Transfers	98,823,096	5,459,172	104,282,268
Fees & Self-gen. Revenues	190,606,850	12,500,720	203,107,570
Statutory Dedications	423,539,877	284,155	423,824,032
FEDERAL FUNDS	3,367,002,290	35,826,653	3,402,828,943
TOTAL MEANS OF FINANCING	\$4,349,932,235	\$125,846,514	\$4,475,778,749
TOTAL POSITIONS	2,572	0	2,572
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$16,344,885	\$521,076	\$16,865,961
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,963,271	0	14,963,271
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	59,302,436	0	59,302,436
TOTAL MEANS OF FINANCING	\$93,305,550	\$521,076	\$93,826,626
TOTAL POSITIONS	852	0	852
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$71,976,245	\$3,105,989	\$75,082,234
STATE GENERAL FUND BY:			
Interagency Transfers	700,100	145,000	845,100
Fees & Self-gen. Revenues	36,610,163	922,143	37,532,306
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$109,399,586	\$4,173,132	\$113,572,718
TOTAL POSITIONS	365	0	365
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$20,889,910	\$453,039	\$21,342,949
STATE GENERAL FUND BY:			
Interagency Transfers	24,808,905	0	24,808,905
Fees & Self-gen. Revenues	15,719,616	480,135	16,199,751
Statutory Dedications	41,161,513	270,092	41,431,605
FEDERAL FUNDS	9,210,759	141,379	9,352,138
TOTAL MEANS OF FINANCING	\$111,790,703	\$1,344,645	\$113,135,348
TOTAL POSITIONS	581	0	581
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,406,435	\$167,030	\$1,573,465
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	8,145,094	0	8,145,094
TOTAL MEANS OF FINANCING	\$10,647,279	\$167,030	\$10,814,309
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$205,260	\$0	\$205,260
STATE GENERAL FUND BY:			
Interagency Transfers	1,718,452	242,856	1,961,308
Fees & Self-gen. Revenues	11,047,931	0	11,047,931
Statutory Dedications	886,455	0	886,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$13,858,098	\$242,856	\$14,100,954
TOTAL POSITIONS	79	0	79
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	10,473,235	0	10,473,235
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,473,235	\$0	\$10,473,235
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$26,029,615	\$15,007,163	\$41,036,778
STATE GENERAL FUND BY:			
Interagency Transfers	537,345	5,299,802	5,837,147
Fees & Self-gen. Revenues	8,253,309	0	8,253,309
Statutory Dedications	43,588,080	644,224	44,232,304
FEDERAL FUNDS	13,000,196	9,126,513	22,126,709
TOTAL MEANS OF FINANCING	\$91,408,545	\$30,077,702	\$121,486,247
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	36,071,043	0	36,071,043
Statutory Dedications	20,000,000	14,709,164	34,709,164
FEDERAL FUNDS	1,195,671	0	1,195,671
TOTAL MEANS OF FINANCING	\$57,266,714	\$14,709,164	\$71,975,878
TOTAL POSITIONS	233	0	233
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$35,702,410	\$19,568,473	\$55,270,883
STATE GENERAL FUND BY:			
Interagency Transfers	175,000	56,619	231,619
Fees & Self-gen. Revenues	6,154,987	2,669,793	8,824,780
Statutory Dedications	3,573,750	2,100	3,575,850
FEDERAL FUNDS	34,464,794	18,479,902	52,944,696
TOTAL MEANS OF FINANCING	\$80,070,941	\$40,776,887	\$120,847,828
TOTAL POSITIONS	117	2	119

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$47,346,114	\$8,920,226	\$56,266,340
STATE GENERAL FUND BY:			
Interagency Transfers	6,719,967	203,139	6,923,106
Fees & Self-gen. Revenues	60,987,006	639,653	61,626,659
Statutory Dedications	919,551	0	919,551
FEDERAL FUNDS	13,448,106	183,985	13,632,091
TOTAL MEANS OF FINANCING	\$129,420,744	\$9,947,003	\$139,367,747
TOTAL POSITIONS	713	0	713
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$70,614,750	\$17,679,847	\$88,294,597
STATE GENERAL FUND BY:			
Interagency Transfers	47,580,651	0	47,580,651
Fees & Self-gen. Revenues	29,919,875	10,104,966	40,024,841
Statutory Dedications	693,699,134	44,478,855	738,177,989
FEDERAL FUNDS	30,262,163	0	30,262,163
TOTAL MEANS OF FINANCING	\$872,076,573	\$72,263,668	\$944,340,241
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$712,513,720	\$16,016,569	\$728,530,289
STATE GENERAL FUND BY:			
Interagency Transfers	16,400,129	0	16,400,129
Fees & Self-gen. Revenues	40,300,462	0	40,300,462
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	4,612,646	0	4,612,646
TOTAL MEANS OF FINANCING	\$774,786,957	\$16,016,569	\$790,803,526
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$73,991,260	\$28,695,172	\$102,686,432
STATE GENERAL FUND BY:			
Interagency Transfers	39,199,541	387,844	39,587,385
Fees & Self-gen. Revenues	321,571,440	3,654,783	325,226,223
Statutory Dedications	120,738,364	8,337,559	129,075,923
FEDERAL FUNDS	39,083,787	427,116	39,510,903
TOTAL MEANS OF FINANCING	\$594,584,392	\$41,502,474	\$636,086,866
TOTAL POSITIONS	2,765	0	2,765
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$150,925,506	\$5,657,103	\$156,582,609
STATE GENERAL FUND BY:			
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	\$172,686,432	\$5,657,103	\$178,343,535
TOTAL POSITIONS	1,008	0	1,008

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$3,151,469,546	\$8,800,867	\$3,160,270,413
STATE GENERAL FUND BY:			
Interagency Transfers	706,447,138	1,313,325	707,760,463
Fees & Self-gen. Revenues	643,631,653	86,007	643,717,660
Statutory Dedications	1,328,499,758	0	1,328,499,758
FEDERAL FUNDS	14,034,494,065	22,270,662	14,056,764,727
TOTAL MEANS OF FINANCING	\$19,864,542,160	\$32,470,861	\$19,897,013,021
TOTAL POSITIONS	8,282	0	8,282
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$309,557,203	\$11,452,670	\$321,009,873
STATE GENERAL FUND BY:			
Interagency Transfers	16,502,907	0	16,502,907
Fees & Self-gen. Revenues	16,634,991	0	16,634,991
Statutory Dedications	1,724,294	0	1,724,294
FEDERAL FUNDS	598,460,491	4,052,670	602,513,161
TOTAL MEANS OF FINANCING	\$942,879,886	\$15,505,340	\$958,385,226
TOTAL POSITIONS	3,862	0	3,862
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$27,096,926	\$9,959,485	\$37,056,411
STATE GENERAL FUND BY:			
Interagency Transfers	8,632,737	0	8,632,737
Fees & Self-gen. Revenues	20,006,097	1,532,440	21,538,537
Statutory Dedications	47,738,799	0	47,738,799
FEDERAL FUNDS	130,087,430	182,734	130,270,164
TOTAL MEANS OF FINANCING	\$233,561,989	\$11,674,659	\$245,236,648
TOTAL POSITIONS	364	0	364
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	515,000	0	515,000
Fees & Self-gen. Revenues	118,637,147	4,192,520	122,829,667
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,710,061	\$4,192,520	\$123,902,581
TOTAL POSITIONS	745	0	745
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$13,853,948	\$1,628,394	\$15,482,342
STATE GENERAL FUND BY:			
Interagency Transfers	3,239,295	0	3,239,295
Fees & Self-gen. Revenues	109,046,620	4,935,238	113,981,858
Statutory Dedications	10,873,471	447,618	11,321,089
FEDERAL FUNDS	20,290,956	637,564	20,928,520
TOTAL MEANS OF FINANCING	\$157,304,290	\$7,648,814	\$164,953,104
TOTAL POSITIONS	712	0	712

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$15,560,048	\$0	\$15,560,048
STATE GENERAL FUND BY:			
Interagency Transfers	3,200,000	0	3,200,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	114,811,325	0	114,811,325
FEDERAL FUNDS	167,428,330	0	167,428,330
TOTAL MEANS OF FINANCING	\$301,071,922	\$0	\$301,071,922
TOTAL POSITIONS	1,014	0	1,014
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$8,291,435	\$1,845,493	\$10,136,928
STATE GENERAL FUND BY:			
Interagency Transfers	23,785,139	1,935,583	25,720,722
Fees & Self-gen. Revenues	10,076,689	198,947	10,275,636
Statutory Dedications	111,468,985	14,445,288	125,914,273
FEDERAL FUNDS	82,636,002	39,081,827	121,717,829
TOTAL MEANS OF FINANCING	\$236,258,250	\$57,507,138	\$293,765,388
TOTAL POSITIONS	905	0	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,490,791	\$0	\$6,490,791
STATE GENERAL FUND BY:			
Interagency Transfers	15,540,662	0	15,540,662
Fees & Self-gen. Revenues	5,660,651	0	5,660,651
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$27,692,104	\$0	\$27,692,104
TOTAL POSITIONS	184	0	184
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)	\$1,316,528,036	\$891,799	\$1,317,419,835
STATE GENERAL FUND BY:			
Interagency Transfers	27,974,005	50,000	28,024,005
Fees & Self-gen. Revenues	1,760,312,204	0	1,760,312,204
Statutory Dedications	242,238,117	0	242,238,117
FEDERAL FUNDS	60,904,633	0	60,904,633
TOTAL MEANS OF FINANCING	\$3,407,956,995	\$941,799	\$3,408,898,794
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$64,420,329	\$2,167,850	\$66,588,179
STATE GENERAL FUND BY:			
Interagency Transfers	18,722,731	888,182	19,610,913
Fees & Self-gen. Revenues	3,912,805	0	3,912,805
Statutory Dedications	22,582,611	0	22,582,611
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$109,638,476	\$3,056,032	\$112,694,508
TOTAL POSITIONS	706	0	706
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$4,220,420,040	\$8,884,721	\$4,229,304,761
STATE GENERAL FUND BY:			
Interagency Transfers	61,368,991	0	61,368,991
Fees & Self-gen. Revenues	19,875,656	0	19,875,656
Statutory Dedications	387,099,463	2,500	387,101,963
FEDERAL FUNDS	2,722,394,451	0	2,722,394,451
TOTAL MEANS OF FINANCING	\$7,411,158,601	\$8,887,221	\$7,420,045,822
TOTAL POSITIONS	551	0	551
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,004,833	\$0	\$25,004,833
STATE GENERAL FUND BY:			
Interagency Transfers	18,603,701	0	18,603,701
Fees & Self-gen. Revenues	23,575,560	0	23,575,560
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,322,790	0	5,322,790
TOTAL MEANS OF FINANCING	\$72,506,884	\$0	\$72,506,884
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$587,959,167	\$193,128,387	\$781,087,554
STATE GENERAL FUND BY:			
Interagency Transfers	61,929,692	0	61,929,692
Fees & Self-gen. Revenues	14,799,957	0	14,799,957
Statutory Dedications	1,048,591,069	67,800,008	1,116,391,077
FEDERAL FUNDS	16,284,670	8,787,337	25,072,007
TOTAL MEANS OF FINANCING	\$1,729,564,555	\$269,715,732	\$1,999,280,287
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$11,244,558,534	\$426,327,167	\$11,670,885,701
STATE GENERAL FUND BY:			
Interagency Transfers	1,226,644,985	15,981,522	1,242,626,507
Fees & Self-gen. Revenues	3,529,845,946	41,917,345	3,571,763,291
Statutory Dedications	4,665,581,136	151,421,563	4,817,002,699
FEDERAL FUNDS	21,418,923,556	139,198,342	21,558,121,898
TOTAL MEANS OF FINANCING	\$42,085,554,157	\$774,845,939	\$42,860,400,096
TOTAL POSITIONS	36,587	2	36,589

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,038,002,969	0	1,038,002,969
Fees & Self-gen. Revenues	1,989,175,316	0	1,989,175,316
Statutory Dedications	185,138,356	0	185,138,356
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,213,485,641	\$0	\$3,213,485,641
TOTAL POSITIONS	1,248	0	1,248
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$542,872,886	\$0	\$542,872,886
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	98,428,511	0	98,428,511
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$641,301,397	\$0	\$641,301,397
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$187,315,555	\$0	\$187,315,555
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	11,842,924	0	11,842,924
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$208,551,329	\$0	\$208,551,329
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$93,021,312	\$0	\$93,021,312
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	24,709,985	769,496	25,479,481
Statutory Dedications	16,000,000	0	16,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$133,731,297	\$769,496	\$134,500,793
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 2024-2025	Total BA-7's	Budget FY 2024-2025
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	111,335,115	0	111,335,115
Fees & Self-gen. Revenues	234,680,000	0	234,680,000
Statutory Dedications	2,433,014,350	0	2,433,014,350
FEDERAL FUNDS	571,635,539	0	571,635,539
TOTAL MEANS OF FINANCING	\$3,350,665,004	\$0	\$3,350,665,004
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$12,067,768,287	\$426,327,167	\$12,494,095,454
STATE GENERAL FUND BY:			
Interagency Transfers	2,385,375,919	15,981,522	2,401,357,441
Fees & Self-gen. Revenues	5,778,411,247	42,686,841	5,821,098,088
Statutory Dedications	7,410,005,277	151,421,563	7,561,426,840
FEDERAL FUNDS	21,991,728,095	139,198,342	22,130,926,437
TOTAL MEANS OF FINANCING	\$49,633,288,825	\$775,615,435	\$50,408,904,260
TOTAL POSITIONS	37,835	2	37,837

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

**Fiscal Year: 2024 - 2025
Report Date: 12/2/24**

01A_111 Office of Homeland Security & E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,065,876	\$0	\$0	\$0	\$0	\$1,065,876	0	10	10	PREAMBLE 8A2 (BC #130) This BA-7 transfers positions and State General Fund from the Department of Military Affairs to GOHSEP in order to provide a synchronized incident response to cyber threats.
\$1,065,876	\$0	\$0	\$0	\$0	\$1,065,876	0	10	10	

01A_112 Department of Military Affairs

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$1,065,876)	\$0	\$0	\$0	\$0	(\$1,065,876)	0	(10)	(10)	PREAMBLE 8A2 (BC #131R) This BA-7 transfers positions and State General Fund from the Department of Military Affairs to GOHSEP in order to provide a synchronized incident response to cyber threats.
(\$1,065,876)	\$0	\$0	\$0	\$0	(\$1,065,876)	0	(10)	(10)	
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	Grand Total

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

Fiscal Year: 2024 - 2025
Report Date: 12/2/24

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

Positions include Authorized T.O. only.

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

Fiscal Year: 2024 - 2025
Report Date: 12/2/24

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

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

Fiscal Year: 2024 - 2025
Report Date: 12/2/24

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