



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: April 4, 2022

TO: Ms. Lindsay Schexnayder
Mr. Manfredo Dix
Ms. Barbara Goodson
Ms. Sherry Phillips-Hymel
Mr. Alan Boxberger
Mr. Mark Mahaffey

FROM: Ternisa Hutchinson
Director

RE: **March 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 Advantage Financial System (AFS) as of **March 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 March 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 20-21 into FY 21-22 due to the existence of bona fide liabilities in FY 20-21.

COMPARISON: Fiscal Year 2021-2022 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>February</u> <u>2021-2022</u>	<u>March</u> <u>2021-2022</u>	<u>March</u> <u>Over/(Under)</u> <u>February</u>	<u>Percentage</u> <u>Change</u>
STATE GENERAL FUND, DIRECT	\$10,066.9	\$10,066.9	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$3,376.9	\$3,377.1	\$0.2	0.01%
STATUTORY DEDICATIONS	\$6,501.4	\$6,501.4	\$0.0	0.00%
TOTAL STATE FUNDS	\$19,945.2	\$19,945.4	\$0.2	0.00%
FEDERAL FUNDS	\$20,833.6	\$21,724.8	\$891.2	4.28%
GRAND TOTAL	\$40,778.8	\$41,670.2	\$891.4	2.19%
TOTAL AUTHORIZED T.O. POSITIONS	34,162	34,162	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,724	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,437	1,437	0	0.00%
TOTAL POSITIONS	37,323	37,323	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2021-2022 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>February</u> <u>2021-2022</u>	<u>March</u> <u>2021-2022</u>	<u>March</u> <u>Over/(Under)</u> <u>February</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,925,393,188	\$1,925,393,188	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,814,122	\$15,814,122	\$0	0.00%
Louisiana Public Defender Fund	\$38,533,578	\$38,533,578	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$375,000	\$375,000	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$6,000,000	\$6,000,000	\$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%
Interagency Transfers	\$2,994,460,105	\$3,175,865,180	\$181,405,075	6.06%
Total Double Counts	\$4,982,095,633	\$5,163,500,708	\$181,405,075	3.64%

**General Fund
Prior Month Vs. Current Month
FY 2021-2022**

Department Name:	February		March		March Over/(Under) February		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$202,177,419	2,480	\$202,177,419	2,480	\$0	0	0.00%	0.00%
Veterans Affairs	\$13,106,602	843	\$13,106,602	843	\$0	0	0.00%	0.00%
Secretary of State	\$56,922,580	322	\$56,922,580	322	\$0	0	0.00%	0.00%
Attorney General	\$16,759,976	555	\$16,759,976	555	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,094,165	16	\$1,094,165	16	\$0	0	0.00%	0.00%
State Treasurer	\$90,000	67	\$90,000	67	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$19,723,864	631	\$19,723,864	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$44,235,921	113	\$44,235,921	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$35,815,256	690	\$35,815,256	690	\$0	0	0.00%	0.00%
Trans. & Development	\$16,150,000	4,260	\$16,150,000	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$562,077,172	4,918	\$562,077,172	4,918	\$0	0	0.00%	0.00%
Public Safety Services	\$4,101,659	2,701	\$4,101,659	2,701	\$0	0	0.00%	0.00%
Youth Services	\$130,395,033	965	\$130,395,033	965	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,349,184,553	8,272	\$2,349,184,553	8,272	\$0	0	0.00%	0.00%
Children & Family Services	\$223,588,005	3,822	\$223,588,005	3,822	\$0	0	0.00%	0.00%
Natural Resources	\$7,933,771	313	\$7,933,771	313	\$0	0	0.00%	0.00%
Revenue	\$0	741	\$0	741	\$0	0	0.00%	0.00%
Environmental Quality	\$3,529,624	707	\$3,529,624	707	\$0	0	0.00%	0.00%
Workforce Commission	\$9,595,933	1,051	\$9,595,933	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$295,000	902	\$295,000	902	\$0	0	0.00%	0.00%
Civil Service	\$6,146,574	178	\$6,146,574	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,174,941,971	-	\$1,174,941,971	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$57,325,844	698	\$57,325,844	698	\$0	0	0.00%	0.00%
Dept. of Education	\$3,660,845,184	535	\$3,660,845,184	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,983,780	-	\$24,983,780	-	\$0	0	0.00%	0.00%
Other Requirements	\$639,619,047	-	\$639,619,047	-	\$0	0	0.00%	0.00%
General App. Bill	\$9,260,638,933	36,101	\$9,260,638,933	36,101	\$0	0	0.00%	0.00%

**General Fund
Prior Month Vs. Current Month
FY 2021-2022**

Department Name:	February		March		March Over/(Under) February		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,222	\$0	1,222	\$0	0	0.00%	0.00%
Non-Appropriated	\$525,352,685	-	\$525,352,685	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$164,008,439	-	\$164,008,439	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$73,610,173	-	\$73,610,173	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$43,331,996	-	\$43,331,996	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$806,303,293	1,222	\$806,303,293	1,222	\$0	0	0.00%	0.00%
Total State Requirements	\$10,066,942,226	37,323	\$10,066,942,226	37,323	\$0	0	0.00%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2021-2022**

Department Name:	February		March		March Over/(Under) February		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$4,891,633,870	2,480	\$5,782,842,501	2,480	\$891,208,631	0	18.22%	0.00%
Veterans Affairs	\$82,382,086	843	\$82,382,086	843	\$0	0	0.00%	0.00%
Secretary of State	\$109,301,621	322	\$109,301,621	322	\$0	0	0.00%	0.00%
Attorney General	\$84,551,991	555	\$84,551,991	555	\$0	0	0.00%	0.00%
Lieutenant Governor	\$8,732,460	16	\$8,732,460	16	\$0	0	0.00%	0.00%
State Treasurer	\$13,455,491	67	\$13,455,491	67	\$0	0	0.00%	0.00%
Public Service Commission	\$10,086,226	96	\$10,086,226	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$101,148,849	631	\$101,148,849	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$35,051,771	225	\$35,051,771	225	\$0	0	0.00%	0.00%
Economic Development	\$58,586,441	113	\$58,586,441	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$120,627,191	690	\$120,627,191	690	\$0	0	0.00%	0.00%
Trans. & Development	\$721,437,479	4,260	\$721,437,479	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$619,855,607	4,918	\$623,078,940	4,918	\$3,223,333	0	0.52%	0.00%
Public Safety Services	\$489,742,754	2,701	\$489,742,754	2,701	\$0	0	0.00%	0.00%
Youth Services	\$151,704,287	965	\$151,704,287	965	\$0	0	0.00%	0.00%
La. Dept. of Health	\$19,234,841,603	8,272	\$19,413,023,345	8,272	\$178,181,742	0	0.93%	0.00%
Children & Family Services	\$819,016,444	3,822	\$819,016,444	3,822	\$0	0	0.00%	0.00%
Natural Resources	\$65,926,129	313	\$65,926,129	313	\$0	0	0.00%	0.00%
Revenue	\$115,205,194	741	\$115,205,194	741	\$0	0	0.00%	0.00%
Environmental Quality	\$146,870,227	707	\$146,870,227	707	\$0	0	0.00%	0.00%
Workforce Commission	\$319,716,847	1,051	\$319,716,847	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$172,607,440	902	\$172,607,440	902	\$0	0	0.00%	0.00%
Civil Service	\$23,547,425	178	\$23,547,425	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,071,567,146	-	\$3,071,567,146	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$90,668,643	698	\$90,868,595	698	\$199,952	0	0.22%	0.00%
Dept. of Education	\$6,874,156,519	535	\$6,874,156,519	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$64,839,077	-	\$64,839,077	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,087,636,007	-	\$1,087,636,007	-	\$0	0	0.00%	0.00%
General App. Bill	\$39,584,896,825	36,101	\$40,657,710,483	36,101	\$1,072,813,658	0	2.71%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2021-2022**

Department Name:	February		March		March Over/(Under) February		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,934,610,472	1,222	\$2,934,610,472	1,222	\$0	0	0.00%	0.00%
Non-Appropriated	\$577,600,309	-	\$577,600,309	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$183,642,214	-	\$183,642,214	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$122,885,175	-	\$122,885,175	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$2,357,284,821	-	\$2,357,284,821	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$6,176,022,991	1,222	\$6,176,022,991	1,222	\$0	0	0.00%	0.00%
Total State Requirements	\$45,760,919,816	37,323	\$46,833,733,474	37,323	\$1,072,813,658	0	2.34%	0.00%

COMPARISON: Fiscal Year 2021-2022 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2021-2022</u>	<u>March 2021-2022</u>	<u>March Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,883.3	\$10,066.9	\$183.6	1.86%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,362.9	\$3,377.1	\$14.2	0.42%
STATUTORY DEDICATIONS	\$6,390.6	\$6,501.4	\$110.8	1.73%
TOTAL STATE FUNDS	\$19,636.8	\$19,945.4	\$308.6	1.57%
FEDERAL FUNDS	\$19,453.3	\$21,724.8	\$2,271.5	11.68%
GRAND TOTAL	\$39,090.2	\$41,670.2	\$2,580.1	6.60%
TOTAL AUTHORIZED T.O. POSITIONS	34,141	34,162	21	0.06%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,724	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,414	1,437	23	1.63%
TOTAL POSITIONS	37,279	37,323	44	0.12%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2021-2022 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated</u> <u>2021-2022</u>	<u>March</u> <u>2021-2022</u>	<u>March</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,925,393,188	\$1,925,393,188	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,814,122	\$15,814,122	\$0	0.00%
Louisiana Public Defender Fund	\$38,533,578	\$38,533,578	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$375,000	\$375,000	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$6,000,000	\$6,000,000	\$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%
Interagency Transfers	\$2,173,256,091	\$3,175,865,180	\$1,002,609,089	46.13%
Total Double Counts	\$4,160,891,619	\$5,163,500,708	\$1,002,609,089	24.10%

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

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$166,341,457	\$35,835,962	\$202,177,419
STATE GENERAL FUND BY:			
Interagency Transfers	232,689,750	41,840,080	274,529,830
Fees & Self-gen. Revenues	129,526,896	2,285,812	131,812,708
Statutory Dedications	1,207,875,100	38,934,876	1,246,809,976
FEDERAL FUNDS	1,951,825,509	1,975,687,059	3,927,512,568
TOTAL MEANS OF FINANCING	\$3,688,258,712	\$2,094,583,789	\$5,782,842,501
TOTAL POSITIONS	2,480	0	2,480
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$12,974,118	\$132,484	\$13,106,602
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,599,929	0	14,599,929
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	52,080,597	0	52,080,597
TOTAL MEANS OF FINANCING	\$82,249,602	\$132,484	\$82,382,086
TOTAL POSITIONS	843	0	843
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$56,679,090	\$243,490	\$56,922,580
STATE GENERAL FUND BY:			
Interagency Transfers	694,500	25,000	719,500
Fees & Self-gen. Revenues	37,318,931	390,911	37,709,842
Statutory Dedications	13,949,699	0	13,949,699
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$108,642,220	\$659,401	\$109,301,621
TOTAL POSITIONS	322	0	322
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$16,702,705	\$57,271	\$16,759,976
STATE GENERAL FUND BY:			
Interagency Transfers	22,442,354	393,971	22,836,325
Fees & Self-gen. Revenues	7,876,174	965,799	8,841,973
Statutory Dedications	26,876,787	803,007	27,679,794
FEDERAL FUNDS	8,371,332	62,591	8,433,923
TOTAL MEANS OF FINANCING	\$82,269,352	\$2,282,639	\$84,551,991
TOTAL POSITIONS	554	1	555
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,094,165	\$0	\$1,094,165
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	630,000	0	630,000
FEDERAL FUNDS	5,912,545	0	5,912,545
TOTAL MEANS OF FINANCING	\$8,732,460	\$0	\$8,732,460
TOTAL POSITIONS	16	0	16

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

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$90,000	\$90,000
STATE GENERAL FUND BY:			
Interagency Transfers	2,411,944	0	2,411,944
Fees & Self-gen. Revenues	10,142,092	0	10,142,092
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$13,365,491	\$90,000	\$13,455,491
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	0	0	0
Statutory Dedications	10,086,226	0	10,086,226
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,086,226	\$0	\$10,086,226
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$19,723,864	\$0	\$19,723,864
STATE GENERAL FUND BY:			
Interagency Transfers	447,345	26,498,755	26,946,100
Fees & Self-gen. Revenues	7,281,777	0	7,281,777
Statutory Dedications	37,267,680	0	37,267,680
FEDERAL FUNDS	9,929,428	0	9,929,428
TOTAL MEANS OF FINANCING	\$74,650,094	\$26,498,755	\$101,148,849
TOTAL POSITIONS	631	0	631
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	32,770,301	427,724	33,198,025
Statutory Dedications	936,271	0	936,271
FEDERAL FUNDS	717,475	200,000	917,475
TOTAL MEANS OF FINANCING	\$34,424,047	\$627,724	\$35,051,771
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$38,682,914	\$5,553,007	\$44,235,921
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	4,991	129,991
Fees & Self-gen. Revenues	2,629,503	870,545	3,500,048
Statutory Dedications	4,700,000	3,111,681	7,811,681
FEDERAL FUNDS	183,333	2,725,467	2,908,800
TOTAL MEANS OF FINANCING	\$46,320,750	\$12,265,691	\$58,586,441
TOTAL POSITIONS	113	0	113

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

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$34,187,143	\$1,628,113	\$35,815,256
STATE GENERAL FUND BY:			
Interagency Transfers	6,669,968	17,689	6,687,657
Fees & Self-gen. Revenues	29,772,800	24,700	29,797,500
Statutory Dedications	32,678,171	2,955,858	35,634,029
FEDERAL FUNDS	11,800,341	892,408	12,692,749
TOTAL MEANS OF FINANCING	\$115,108,423	\$5,518,768	\$120,627,191
TOTAL POSITIONS	690	0	690
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$14,000,000	\$2,150,000	\$16,150,000
STATE GENERAL FUND BY:			
Interagency Transfers	57,579,338	4,950,468	62,529,806
Fees & Self-gen. Revenues	26,188,285	0	26,188,285
Statutory Dedications	579,957,225	0	579,957,225
FEDERAL FUNDS	36,612,163	0	36,612,163
TOTAL MEANS OF FINANCING	\$714,337,011	\$7,100,468	\$721,437,479
TOTAL POSITIONS	4,260	0	4,260
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$556,697,945	\$5,379,227	\$562,077,172
STATE GENERAL FUND BY:			
Interagency Transfers	8,600,129	3,223,333	11,823,462
Fees & Self-gen. Revenues	45,987,609	0	45,987,609
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$614,476,380	\$8,602,560	\$623,078,940
TOTAL POSITIONS	4,918	0	4,918
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$100,000	\$4,001,659	\$4,101,659
STATE GENERAL FUND BY:			
Interagency Transfers	36,724,066	4,361,756	41,085,822
Fees & Self-gen. Revenues	225,120,375	1,535,911	226,656,286
Statutory Dedications	181,420,342	144,371	181,564,713
FEDERAL FUNDS	35,674,417	659,857	36,334,274
TOTAL MEANS OF FINANCING	\$479,039,200	\$10,703,554	\$489,742,754
TOTAL POSITIONS	2,659	42	2,701
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$129,409,184	\$985,849	\$130,395,033
STATE GENERAL FUND BY:			
Interagency Transfers	19,067,442	425,507	19,492,949
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	\$150,292,931	\$1,411,356	\$151,704,287
TOTAL POSITIONS	965	0	965

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

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,278,687,457	\$70,497,096	\$2,349,184,553
STATE GENERAL FUND BY:			
Interagency Transfers	467,722,100	911,624,473	1,379,346,573
Fees & Self-gen. Revenues	705,076,640	826,072	705,902,712
Statutory Dedications	1,149,651,183	1,433,572	1,151,084,755
FEDERAL FUNDS	13,557,344,701	270,160,051	13,827,504,752
TOTAL MEANS OF FINANCING	\$18,158,482,081	\$1,254,541,264	\$19,413,023,345
TOTAL POSITIONS	8,272	0	8,272
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$223,401,603	\$186,402	\$223,588,005
STATE GENERAL FUND BY:			
Interagency Transfers	16,520,568	0	16,520,568
Fees & Self-gen. Revenues	15,634,991	0	15,634,991
Statutory Dedications	724,294	0	724,294
FEDERAL FUNDS	550,835,638	11,712,948	562,548,586
TOTAL MEANS OF FINANCING	\$807,117,094	\$11,899,350	\$819,016,444
TOTAL POSITIONS	3,822	0	3,822
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$7,933,771	\$0	\$7,933,771
STATE GENERAL FUND BY:			
Interagency Transfers	8,541,852	0	8,541,852
Fees & Self-gen. Revenues	208,000	0	208,000
Statutory Dedications	40,482,553	0	40,482,553
FEDERAL FUNDS	8,759,953	0	8,759,953
TOTAL MEANS OF FINANCING	\$65,926,129	\$0	\$65,926,129
TOTAL POSITIONS	313	0	313
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	552,030	500,000	1,052,030
Fees & Self-gen. Revenues	111,598,823	1,896,427	113,495,250
Statutory Dedications	657,914	0	657,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$112,808,767	\$2,396,427	\$115,205,194
TOTAL POSITIONS	741	0	741
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$3,529,624	\$0	\$3,529,624
STATE GENERAL FUND BY:			
Interagency Transfers	3,233,983	80,686	3,314,669
Fees & Self-gen. Revenues	75,072,092	4,236,760	79,308,852
Statutory Dedications	38,422,956	3,059,825	41,482,781
FEDERAL FUNDS	19,234,301	0	19,234,301
TOTAL MEANS OF FINANCING	\$139,492,956	\$7,377,271	\$146,870,227
TOTAL POSITIONS	707	0	707

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

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$9,595,933	\$0	\$9,595,933
STATE GENERAL FUND BY:			
Interagency Transfers	4,800,000	2,350,000	7,150,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	114,894,393	0	114,894,393
FEDERAL FUNDS	188,004,302	0	188,004,302
TOTAL MEANS OF FINANCING	\$317,366,847	\$2,350,000	\$319,716,847
TOTAL POSITIONS	1,051	0	1,051
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$195,000	\$100,000	\$295,000
STATE GENERAL FUND BY:			
Interagency Transfers	25,187,865	5,795,426	30,983,291
Fees & Self-gen. Revenues	3,408,358	0	3,408,358
Statutory Dedications	99,506,906	3,179,661	102,686,567
FEDERAL FUNDS	35,218,691	15,533	35,234,224
TOTAL MEANS OF FINANCING	\$163,516,820	\$9,090,620	\$172,607,440
TOTAL POSITIONS	901	1	902
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,146,574	\$0	\$6,146,574
STATE GENERAL FUND BY:			
Interagency Transfers	13,295,325	20,000	13,315,325
Fees & Self-gen. Revenues	4,069,526	16,000	4,085,526
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$23,511,425	\$36,000	\$23,547,425
TOTAL POSITIONS	178	0	178
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)	\$1,170,666,971	\$4,275,000	\$1,174,941,971
STATE GENERAL FUND BY:			
Interagency Transfers	22,967,410	0	22,967,410
Fees & Self-gen. Revenues	1,651,162,759	0	1,651,162,759
Statutory Dedications	147,950,723	749,000	148,699,723
FEDERAL FUNDS	71,295,283	2,500,000	73,795,283
TOTAL MEANS OF FINANCING	\$3,064,043,146	\$7,524,000	\$3,071,567,146
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$54,932,331	\$2,393,513	\$57,325,844
STATE GENERAL FUND BY:			
Interagency Transfers	14,521,497	496,954	15,018,451
Fees & Self-gen. Revenues	3,064,405	199,952	3,264,357
Statutory Dedications	15,259,943	0	15,259,943
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$87,778,176	\$3,090,419	\$90,868,595
TOTAL POSITIONS	698	0	698
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,657,345,184	\$3,500,000	\$3,660,845,184
STATE GENERAL FUND BY:			
Interagency Transfers	162,835,204	0	162,835,204
Fees & Self-gen. Revenues	33,186,566	0	33,186,566
Statutory Dedications	411,918,607	0	411,918,607
FEDERAL FUNDS	2,605,370,958	0	2,605,370,958
TOTAL MEANS OF FINANCING	\$6,870,656,519	\$3,500,000	\$6,874,156,519
TOTAL POSITIONS	535	0	535
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,983,780	\$0	\$24,983,780
STATE GENERAL FUND BY:			
Interagency Transfers	18,121,686	0	18,121,686
Fees & Self-gen. Revenues	16,598,113	0	16,598,113
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,135,498	0	5,135,498
TOTAL MEANS OF FINANCING	\$64,839,077	\$0	\$64,839,077
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$593,007,319	\$46,611,728	\$639,619,047
STATE GENERAL FUND BY:			
Interagency Transfers	61,560,059	0	61,560,059
Fees & Self-gen. Revenues	14,436,957	250,000	14,686,957
Statutory Dedications	295,585,242	56,231,117	351,816,359
FEDERAL FUNDS	13,114,109	6,839,476	19,953,585
TOTAL MEANS OF FINANCING	\$977,703,686	\$109,932,321	\$1,087,636,007
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$9,077,018,132	\$183,620,801	\$9,260,638,933
STATE GENERAL FUND BY:			
Interagency Transfers	1,210,886,595	1,002,609,089	2,213,495,684
Fees & Self-gen. Revenues	3,203,728,630	13,926,613	3,217,655,243
Statutory Dedications	4,413,319,198	110,602,968	4,523,922,166
FEDERAL FUNDS	19,170,543,067	2,271,455,390	21,441,998,457
TOTAL MEANS OF FINANCING	\$37,075,495,622	\$3,582,214,861	\$40,657,710,483
TOTAL POSITIONS	36,057	44	36,101

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

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	833,878,826	0	833,878,826
Fees & Self-gen. Revenues	1,925,393,188	0	1,925,393,188
Statutory Dedications	175,338,458	0	175,338,458
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,934,610,472	\$0	\$2,934,610,472
TOTAL POSITIONS	1,222	0	1,222
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$525,352,685	\$0	\$525,352,685
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	52,247,624	0	52,247,624
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$577,600,309	\$0	\$577,600,309
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$164,008,439	\$0	\$164,008,439
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	\$183,642,214	\$0	\$183,642,214
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$73,610,173	\$0	\$73,610,173
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,824,945	286,727	24,111,672
Statutory Dedications	25,000,000	163,330	25,163,330
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$122,435,118	\$450,057	\$122,885,175
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 2021-2022	Total BA-7's	Budget FY 2021-2022
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$43,331,996	\$0	\$43,331,996
STATE GENERAL FUND BY:			
Interagency Transfers	119,097,820	0	119,097,820
Fees & Self-gen. Revenues	151,527,500	0	151,527,500
Statutory Dedications	1,760,525,320	0	1,760,525,320
FEDERAL FUNDS	282,802,185	0	282,802,185
TOTAL MEANS OF FINANCING	\$2,357,284,821	\$0	\$2,357,284,821
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,883,321,425	\$183,620,801	\$10,066,942,226
STATE GENERAL FUND BY:			
Interagency Transfers	2,173,256,091	1,002,609,089	3,175,865,180
Fees & Self-gen. Revenues	5,304,474,263	14,213,340	5,318,687,603
Statutory Dedications	6,436,671,525	110,766,298	6,547,437,823
FEDERAL FUNDS	19,453,345,252	2,271,455,390	21,724,800,642
TOTAL MEANS OF FINANCING	\$43,251,068,556	\$3,582,664,918	\$46,833,733,474
TOTAL POSITIONS	37,279	44	37,323

BA-7 by Type - FY 2021-2022
Approved March 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	\$3,223,333	\$0	\$0	\$0	\$0	\$3,223,333	0	0	0
Preamble 2A	\$0	\$178,181,742	\$199,952	\$0	\$0	\$891,208,631	\$1,069,590,325	0	0	0
TOTAL	\$0	\$181,405,075	\$199,952	\$0	\$0	\$891,208,631	\$1,072,813,658	0	0	0

In-House BA-7s by Type - 2021-2022
Approved March 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	\$3,223,333	\$0	\$0	\$0	\$0	\$3,223,333	0	0	0
TOTAL	\$0	\$3,223,333	\$0	\$0	\$0	\$0	\$3,223,333	0	0	0

JLCB BA-7s by Type - FY 2021-2022
Approved March BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 2A	\$0	\$178,181,742	\$199,952	\$0	\$0	\$891,208,631	\$1,069,590,325	0	0	0
TOTAL	\$0	\$178,181,742	\$199,952	\$0	\$0	\$891,208,631	\$1,069,590,325	0	0	0

BA-7 Mid-Year Adjustments - FY 2021-2022
Approved March BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_111 Office of Homeland Security & Emergency Prep										
\$0	\$0	\$0	\$0	\$0	\$891,208,631	\$891,208,631	0	0	0	PREAMBLE 2(A) (BC #149R) - Increases \$891,208,631 in Federal budget authority for the operating expenses of the agency and grant payments and reimbursements to state, local, and private nonprofits applicants, through various Federal Emergency Management Agency (FEMA) disaster and non-disaster preparedness and recovery, U.S. Department of Homeland Security, COVID-19 relief, Hazard Mitigation, and Public Assistance grant programs, the bulk of which is associated with the Public Assistance Federal cost-share reimbursements for COVID-19, Hurricane Ida, and Hurricane Laura.
\$0	\$0	\$0	\$0	\$0	\$891,208,631	\$891,208,631	0	0	0	01A_EXEC
08_400 Corrections - Administration										
\$0	\$3,223,333	\$0	\$0	\$0	\$0	\$3,223,333	0	0	0	PREAMBLE 11 (IH #151) - Increases Interagency Transfers within the Office of Management and Finance of Corrections – Administration by \$3,223,333 in order to accept additional funding from the Louisiana Department of Health, the Louisiana Commission on Law Enforcement, and the Governor's Office of Homeland Security and Emergency Preparedness.
\$0	\$3,223,333	\$0	\$0	\$0	\$0	\$3,223,333	0	0	0	08A_CORR

BA-7 Mid-Year Adjustments - FY 2021-2022
Approved March BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_326 Office of Public Health										
\$0	\$168,178,543	\$0	\$0	\$0	\$0	\$168,178,543	0	0	0	PREAMBLE 2.A (BC #144R) - To increase Interagency Transfers (IAT) budget authority for the Office of Public Health (OPH) by \$168,178,543 for Monoclonal Antibody treatments, the continued operation of statewide mass vaccination sites, surge staffing contracts for hospitals, other COVID-19 expenses, and Hurricane Ida response.
09_330 Office of Behavioral Health										
\$0	\$10,003,199	\$0	\$0	\$0	\$0	\$10,003,199	0	0	0	PREAMBLE 2A (BC #148) This increase in the Hospital Based Treatment Program is needed to facilitate the transfer of an additional funding from Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for crisis nursing services at both Eastern Louisiana Mental Health System (ELMHS) in the amount of \$7,318,796 and Central Louisiana State Hospital (CLSH) \$2,684,403.
\$0	\$178,181,742	\$0	\$0	\$0	\$0	\$178,181,742	0	0	0	09A_LDH

BA-7 Mid-Year Adjustments - FY 2021-2022
Approved March BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19B_662 Louisiana Educational TV Authority										
\$0	\$0	\$199,952	\$0	\$0	\$0	\$199,952	0	0	0	PREAMBLE 2A (BC #146R) - The purpose of this BA-7 is to increase budget authority in Fees & Self-generated Revenue by \$199,952 in the Broadcasting Program in order to receive insurance proceeds from a property loss claim. These funds represent the proceeds from the insurance claim that will be used for invoices from the repair of the KLPA Transmitter, Tower, and Antenna damaged during Hurricane Laura in August 2020.
\$0	\$0	\$199,952	\$0	\$0	\$0	\$199,952	0	0	0	19B_OTED
\$0	\$181,405,075	\$199,952	\$0	\$0	\$891,208,631	\$1,072,813,658	0	0	0	TOTAL