



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: August 3, 2021

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

FROM: Ternisa Hutchinson
Deputy 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 Advantage Financial System (AFS) as of **July 31, 2021** 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 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>Appropriated 2021-2022</u>	<u>July 2021-2022</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,883.3	\$9,883.3	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEs AND SELF-GENERATED REVENUES	\$3,362.9	\$3,362.9	\$0.0	0.00%
STATUTORY DEDICATIONS	\$6,390.6	\$6,390.6	\$0.0	0.00%
TOTAL STATE FUNDS	\$19,636.8	\$19,636.8	\$0.0	0.00%
FEDERAL FUNDS	\$19,453.3	\$19,453.3	\$0.0	0.00%
GRAND TOTAL	\$39,090.2	\$39,090.2	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,141	34,160	19	0.06%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,724	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,414	1,414	0	0.00%
TOTAL POSITIONS	37,279	37,298	19	0.05%

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>Appropriated</u> <u>2021-2022</u>	<u>July</u> <u>2021-2022</u>	<u>July</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	\$2,173,801,091	\$545,000	0.03%
Total Double Counts	\$4,160,891,619	\$4,161,436,619	\$545,000	0.01%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$166,341,457	2,480	\$166,341,457	2,480	\$0	0	0.00%	0.00%
Veterans Affairs	\$12,974,118	843	\$12,974,118	843	\$0	0	0.00%	0.00%
Secretary of State	\$56,679,090	322	\$56,679,090	322	\$0	0	0.00%	0.00%
Attorney General	\$16,702,705	554	\$16,702,705	554	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,094,165	16	\$1,094,165	16	\$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	\$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	\$38,682,914	113	\$38,682,914	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$34,187,143	690	\$34,187,143	690	\$0	0	0.00%	0.00%
Trans. & Development	\$14,000,000	4,260	\$14,000,000	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$556,697,945	4,918	\$556,697,945	4,918	\$0	0	0.00%	0.00%
Public Safety Services	\$100,000	2,659	\$100,000	2,678	\$0	19	0.00%	0.71%
Youth Services	\$129,409,184	965	\$129,409,184	965	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,278,687,457	8,272	\$2,278,687,457	8,272	\$0	0	0.00%	0.00%
Children & Family Services	\$223,401,603	3,822	\$223,401,603	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	\$195,000	901	\$195,000	901	\$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	\$1,170,666,971	-	\$1,170,666,971	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$54,932,331	698	\$54,932,331	698	\$0	0	0.00%	0.00%
Dept. of Education	\$3,657,345,184	535	\$3,657,345,184	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	\$593,007,319	-	\$593,007,319	-	\$0	0	0.00%	0.00%
General App. Bill	\$9,077,018,132	36,057	\$9,077,018,132	36,076	\$0	19	0.00%	0.05%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		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	\$9,883,321,425	37,279	\$9,883,321,425	37,298	\$0	19	0.00%	0.05%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$3,688,258,712	2,480	\$3,688,258,712	2,480	\$0	0	0.00%	0.00%
Veterans Affairs	\$82,249,602	843	\$82,249,602	843	\$0	0	0.00%	0.00%
Secretary of State	\$108,642,220	322	\$108,667,220	322	\$25,000	0	0.02%	0.00%
Attorney General	\$82,269,352	554	\$82,269,352	554	\$0	0	0.00%	0.00%
Lieutenant Governor	\$8,732,460	16	\$8,732,460	16	\$0	0	0.00%	0.00%
State Treasurer	\$13,365,491	67	\$13,365,491	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	\$74,650,094	631	\$74,650,094	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$34,424,047	225	\$34,424,047	225	\$0	0	0.00%	0.00%
Economic Development	\$46,320,750	113	\$46,320,750	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$115,108,423	690	\$115,108,423	690	\$0	0	0.00%	0.00%
Trans. & Development	\$714,337,011	4,260	\$714,337,011	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$614,476,380	4,918	\$614,476,380	4,918	\$0	0	0.00%	0.00%
Public Safety Services	\$479,039,200	2,659	\$479,039,200	2,678	\$0	19	0.00%	0.71%
Youth Services	\$150,292,931	965	\$150,292,931	965	\$0	0	0.00%	0.00%
La. Dept. of Health	\$18,158,482,081	8,272	\$18,158,482,081	8,272	\$0	0	0.00%	0.00%
Children & Family Services	\$807,117,094	3,822	\$807,117,094	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	\$112,808,767	741	\$113,308,767	741	\$500,000	0	0.44%	0.00%
Environmental Quality	\$139,492,956	707	\$139,492,956	707	\$0	0	0.00%	0.00%
Workforce Commission	\$317,366,847	1,051	\$317,366,847	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$163,516,820	901	\$163,516,820	901	\$0	0	0.00%	0.00%
Civil Service	\$23,511,425	178	\$23,531,425	178	\$20,000	0	0.09%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,064,043,146	-	\$3,064,043,146	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$87,778,176	698	\$87,778,176	698	\$0	0	0.00%	0.00%
Dept. of Education	\$6,870,656,519	535	\$6,870,656,519	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	\$977,703,686	-	\$977,703,686	-	\$0	0	0.00%	0.00%
General App. Bill	\$37,075,495,622	36,057	\$37,076,040,622	36,076	\$545,000	19	0.00%	0.05%

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

Department Name:	Appropriated		July		July Over/(Under) Appropriated		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	\$122,435,118	-	\$122,435,118	-	\$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	\$6,175,572,934	1,222	\$6,175,572,934	1,222	\$0	0	0.00%	0.00%
Total State Requirements	\$43,251,068,556	37,279	\$43,251,613,556	37,298	\$545,000	19	0.00%	0.05%

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>July 2021-2022</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,883.3	\$9,883.3	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEs AND SELF-GENERATED REVENUES	\$3,362.9	\$3,362.9	\$0.0	0.00%
STATUTORY DEDICATIONS	\$6,390.6	\$6,390.6	\$0.0	0.00%
TOTAL STATE FUNDS	\$19,636.8	\$19,636.8	\$0.0	0.00%
FEDERAL FUNDS	\$19,453.3	\$19,453.3	\$0.0	0.00%
GRAND TOTAL	\$39,090.2	\$39,090.2	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,141	34,160	19	0.06%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,724	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,414	1,414	0	0.00%
TOTAL POSITIONS	37,279	37,298	19	0.05%

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>July</u> <u>2021-2022</u>	<u>July</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	\$2,173,801,091	\$545,000	0.03%
Total Double Counts	\$4,160,891,619	\$4,161,436,619	\$545,000	0.01%

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	\$0	\$166,341,457
STATE GENERAL FUND BY:			
Interagency Transfers	232,689,750	0	232,689,750
Fees & Self-gen. Revenues	129,526,896	0	129,526,896
Statutory Dedications	1,207,875,100	0	1,207,875,100
FEDERAL FUNDS	1,951,825,509	0	1,951,825,509
TOTAL MEANS OF FINANCING	\$3,688,258,712	\$0	\$3,688,258,712
TOTAL POSITIONS	2,480	0	2,480
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$12,974,118	\$0	\$12,974,118
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	\$0	\$82,249,602
TOTAL POSITIONS	843	0	843
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$56,679,090	\$0	\$56,679,090
STATE GENERAL FUND BY:			
Interagency Transfers	694,500	25,000	719,500
Fees & Self-gen. Revenues	37,318,931	0	37,318,931
Statutory Dedications	13,949,699	0	13,949,699
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$108,642,220	\$25,000	\$108,667,220
TOTAL POSITIONS	322	0	322
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$16,702,705	\$0	\$16,702,705
STATE GENERAL FUND BY:			
Interagency Transfers	22,442,354	0	22,442,354
Fees & Self-gen. Revenues	7,876,174	0	7,876,174
Statutory Dedications	26,876,787	0	26,876,787
FEDERAL FUNDS	8,371,332	0	8,371,332
TOTAL MEANS OF FINANCING	\$82,269,352	\$0	\$82,269,352
TOTAL POSITIONS	554	0	554
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	\$0	\$0
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	\$0	\$13,365,491
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	0	447,345
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	\$0	\$74,650,094
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	0	32,770,301
Statutory Dedications	936,271	0	936,271
FEDERAL FUNDS	717,475	0	717,475
TOTAL MEANS OF FINANCING	\$34,424,047	\$0	\$34,424,047
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$38,682,914	\$0	\$38,682,914
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	0	125,000
Fees & Self-gen. Revenues	2,629,503	0	2,629,503
Statutory Dedications	4,700,000	0	4,700,000
FEDERAL FUNDS	183,333	0	183,333
TOTAL MEANS OF FINANCING	\$46,320,750	\$0	\$46,320,750
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	\$0	\$34,187,143
STATE GENERAL FUND BY:			
Interagency Transfers	6,669,968	0	6,669,968
Fees & Self-gen. Revenues	29,772,800	0	29,772,800
Statutory Dedications	32,678,171	0	32,678,171
FEDERAL FUNDS	11,800,341	0	11,800,341
TOTAL MEANS OF FINANCING	\$115,108,423	\$0	\$115,108,423
TOTAL POSITIONS	690	0	690
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$14,000,000	\$0	\$14,000,000
STATE GENERAL FUND BY:			
Interagency Transfers	57,579,338	0	57,579,338
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	\$0	\$714,337,011
TOTAL POSITIONS	4,260	0	4,260
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$556,697,945	\$0	\$556,697,945
STATE GENERAL FUND BY:			
Interagency Transfers	8,600,129	0	8,600,129
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	\$0	\$614,476,380
TOTAL POSITIONS	4,918	0	4,918
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$100,000	\$0	\$100,000
STATE GENERAL FUND BY:			
Interagency Transfers	36,724,066	0	36,724,066
Fees & Self-gen. Revenues	225,120,375	0	225,120,375
Statutory Dedications	181,420,342	0	181,420,342
FEDERAL FUNDS	35,674,417	0	35,674,417
TOTAL MEANS OF FINANCING	\$479,039,200	\$0	\$479,039,200
TOTAL POSITIONS	2,659	19	2,678
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$129,409,184	\$0	\$129,409,184
STATE GENERAL FUND BY:			
Interagency Transfers	19,067,442	0	19,067,442
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	\$0	\$150,292,931
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	\$0	\$2,278,687,457
STATE GENERAL FUND BY:			
Interagency Transfers	467,722,100	0	467,722,100
Fees & Self-gen. Revenues	705,076,640	0	705,076,640
Statutory Dedications	1,149,651,183	0	1,149,651,183
FEDERAL FUNDS	13,557,344,701	0	13,557,344,701
TOTAL MEANS OF FINANCING	\$18,158,482,081	\$0	\$18,158,482,081
TOTAL POSITIONS	8,272	0	8,272
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$223,401,603	\$0	\$223,401,603
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	0	550,835,638
TOTAL MEANS OF FINANCING	\$807,117,094	\$0	\$807,117,094
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	0	111,598,823
Statutory Dedications	657,914	0	657,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$112,808,767	\$500,000	\$113,308,767
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	0	3,233,983
Fees & Self-gen. Revenues	75,072,092	0	75,072,092
Statutory Dedications	38,422,956	0	38,422,956
FEDERAL FUNDS	19,234,301	0	19,234,301
TOTAL MEANS OF FINANCING	\$139,492,956	\$0	\$139,492,956
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	0	4,800,000
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	\$0	\$317,366,847
TOTAL POSITIONS	1,051	0	1,051
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$195,000	\$0	\$195,000
STATE GENERAL FUND BY:			
Interagency Transfers	25,187,865	0	25,187,865
Fees & Self-gen. Revenues	3,408,358	0	3,408,358
Statutory Dedications	99,506,906	0	99,506,906
FEDERAL FUNDS	35,218,691	0	35,218,691
TOTAL MEANS OF FINANCING	\$163,516,820	\$0	\$163,516,820
TOTAL POSITIONS	901	0	901
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	0	4,069,526
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$23,511,425	\$20,000	\$23,531,425
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	\$0	\$1,170,666,971
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	0	147,950,723
FEDERAL FUNDS	71,295,283	0	71,295,283
TOTAL MEANS OF FINANCING	\$3,064,043,146	\$0	\$3,064,043,146
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	\$0	\$54,932,331
STATE GENERAL FUND BY:			
Interagency Transfers	14,521,497	0	14,521,497
Fees & Self-gen. Revenues	3,064,405	0	3,064,405
Statutory Dedications	15,259,943	0	15,259,943
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$87,778,176	\$0	\$87,778,176
TOTAL POSITIONS	698	0	698
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,657,345,184	\$0	\$3,657,345,184
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	\$0	\$6,870,656,519
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	\$0	\$593,007,319
STATE GENERAL FUND BY:			
Interagency Transfers	61,560,059	0	61,560,059
Fees & Self-gen. Revenues	14,436,957	0	14,436,957
Statutory Dedications	295,585,242	0	295,585,242
FEDERAL FUNDS	13,114,109	0	13,114,109
TOTAL MEANS OF FINANCING	\$977,703,686	\$0	\$977,703,686
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$9,077,018,132	\$0	\$9,077,018,132
STATE GENERAL FUND BY:			
Interagency Transfers	1,210,886,595	545,000	1,211,431,595
Fees & Self-gen. Revenues	3,203,728,630	0	3,203,728,630
Statutory Dedications	4,413,319,198	0	4,413,319,198
FEDERAL FUNDS	19,170,543,067	0	19,170,543,067
TOTAL MEANS OF FINANCING	\$37,075,495,622	\$545,000	\$37,076,040,622
TOTAL POSITIONS	36,057	19	36,076

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	0	23,824,945
Statutory Dedications	25,000,000	0	25,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$122,435,118	\$0	\$122,435,118
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	\$0	\$9,883,321,425
STATE GENERAL FUND BY:			
Interagency Transfers	2,173,256,091	545,000	2,173,801,091
Fees & Self-gen. Revenues	5,304,474,263	0	5,304,474,263
Statutory Dedications	6,436,671,525	0	6,436,671,525
FEDERAL FUNDS	19,453,345,252	0	19,453,345,252
TOTAL MEANS OF FINANCING	\$43,251,068,556	\$545,000	\$43,251,613,556
TOTAL POSITIONS	37,279	19	37,298

BA-7 by Type - FY 2021-2022

Approved July 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	\$545,000	\$0	\$0	\$0	\$0	\$545,000	0	0	0
Preamble 8A3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	19	0	19
TOTAL	\$0	\$545,000	\$0	\$0	\$0	\$0	\$545,000	19	0	19

In-House BA-7s by Type - 2021-2022
Approved July 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	\$545,000	\$0	\$0	\$0	\$0	\$545,000	0	0	0
Preamble 8A3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	19	0	19
TOTAL	\$0	\$545,000	\$0	\$0	\$0	\$0	\$545,000	19	0	19

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
------------------	------------------	---------------	------------------	-------------------	---------------	----------------	--------------	---------------	-------------------------------	--------------

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_139 Secretary of State										
\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	0	0	PREAMBLE 11 (IH #37) - Increases the Secretary of State's Interagency Transfers budget authority by \$25,000 in the Museum and Other Operations Program pursuant to Act 119 of the 2021 Regular Session. Under schedule 20-901 Sales Tax Dedications in Act 119, language provides for an allocation to the "Louisiana State Exhibit Museum for the Louisiana State Oil and Gas Museum" from the sales tax dedication from the Shreveport Riverfront and Convention Center and Independence Stadium Fund. The budget authority is needed in order to receive the funding for the Louisiana State Exhibit Museum and the Louisiana State Oil and Gas Museum, which are located in the Museum and Other Operations Program.
\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	0	0	04A_SOS
08_419 Office of State Police										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	19	0	19	Preamble 8(A)(3)(IH#2) - This BA-7 adjustment will increase the number of Authorized Positions by 19 in order to properly regulate the new sports gaming legislation that was passed in the 2021 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	19	0	19	08B_PSAF

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
12_440 Office of Revenue										
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	Preamble 11 (IH #4) - Submitted in accordance with HB 642 – ACT 410 of the 2021 Regular Legislative Session. The purpose of this BA-7 is to increase the Tax Collection Program’s Interagency Transfers budget authority by \$500,000. This funding will be transferred from the State Aid to Local Government Entities appropriation (20-945) and will be utilized to administer the Louisiana Small Business and Nonprofit Assistance Program for small businesses and nonprofit organizations in the state.
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	12A_LDR
17_563 State Police Commission										
\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	0	0	0	PREAMBLE 11 (IH #63) – Increases Interagency Transfers from the Department of Public Safety and Corrections – Public Safety (DPS), Office of State Police, for increase in professional testing services for employment and promotional opportunities with the Louisiana State Police.
\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	0	0	0	17A_CSER
\$0	\$545,000	\$0	\$0	\$0	\$0	\$545,000	19	0	19	TOTAL