# Office of Planning and Budget State of Louisiana

Division of Administration

JEFF LANDRY
GOVERNOR



TAYLOR F. BARRAS

COMMISSIONER OF ADMINISTRATION

**DATE:** March 6, 2025

**TO:** Mr. Brian Fleming Ms. Sherry Phillips-Hymel

Mr. Manfredo Dix Mr. Alan Boxberger
Mr. Patrick Goldsmith Mr. Daniel Waguespack

**FROM:** Ternisa Hutchinson

Director

RE: February Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2024 Regular Session and 2024 Third Extraordinary 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 **February 28, 2025,** are included in this report.
- 2. The enclosed "Approved February 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)

	January <u>2024-2025</u>	February 2024-2025	February Over/(Under) <u>January</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,494.1	\$12,494.1	\$.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,819.2	\$3,819.2	\$.0	0.00%
STATUTORY DEDICATIONS	\$6,983.4	\$6,987.0	\$3.6	0.05%
TOTAL STATE FUNDS	\$23,296.7	\$23,300.2	\$3.6	0.02%
FEDERAL FUNDS	\$22,597.0	\$22,597.7	\$.7	0.00%
GRAND TOTAL	\$45,893.7	\$45,897.9	\$4.2	0.01%
TOTAL AUTHORIZED T.O. POSITIONS	34,826	34,837	11	0.03%
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	37,849	11	0.03%

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)

	January <u>2024-2025</u>	February <u>2024-2025</u>	February Over/(Under) <u>January</u>	Percentage <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	\$2,402,664,012	\$2,404,514,012	\$1,850,000	0.08%
Total Double Counts	\$5,016,757,068	\$5,018,607,068	\$1,850,000	0.04%

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

	Januar	ту	Februa	ry	Februa Over/(Un Janua	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$341,735,936	2,573	\$341,735,936	2,581	\$0	8	0.00%	0.31%
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	122	\$0	3	0.00%	2.52%
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	36,590	\$11,670,885,701	36,601	\$0	11	0.00%	0.03%

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

	lanua		Fahrus	<b></b> ,	Februa Over/(Ur	ider)	Davaantaa	o Chango
Department Name:	Januai Funding	Positions	Februa Funding	Positions	Janua Funding	Positions *	Percentag Funding	Positions 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	37,838	\$12,494,095,454	37,849	\$0	11	0.00%	0.03%

<sup>\*</sup> 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

**February** 

			Over/(Under)					
	Januai	y	Februa	ry	Janua	•	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,953,338,187	2,573	\$4,955,188,187	2,581	\$1,850,000	8	0.04%	0.31%
Veterans Affairs	\$93,826,626	852	\$93,826,626	852	\$0	0	0.00%	0.00%
Secretary of State	\$117,311,217	365	\$117,311,217	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	\$121,900,102	634	\$121,900,102	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$72,195,889	233	\$72,195,889	233	\$0	0	0.00%	0.00%
Economic Development	\$120,847,828	119	\$120,847,828	122	\$0	3	0.00%	2.52%
Culture, Rec. & Tourism	\$144,367,747	713	\$144,367,747	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	\$638,773,392	2,765	\$639,245,675	2,765	\$472,283	0	0.07%	0.00%
Youth Services	\$178,343,535	1,008	\$178,343,535	1,008	\$0	0	0.00%	0.00%
La. Dept. of Health	\$19,897,937,703	8,282	\$19,898,121,638	8,282	\$183,935	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	\$294,391,029	905	\$294,391,029	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	\$3,418,203,342	-	\$3,418,203,342	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$113,091,397	706	\$113,091,397	706	\$0	0	0.00%	0.00%
Dept. of Education	\$7,420,245,822	551	\$7,420,245,822	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	\$1,999,780,287	-	\$2,003,348,278	-	\$3,567,991	0	0.18%	0.00%
General App. Bill	\$43,361,970,185	36,590	\$43,368,044,394	36,601	\$6,074,209	11	0.01%	0.03%

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

	Januar	<b>.</b>	Februa	rv.	Februa Over/(Ur Janua	nder)	Percentag	e Change
Department Name:	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	\$50,910,474,349	37,838	\$50,916,548,558	37,849	\$6,074,209	11	0.01%	0.03%

<sup>\*</sup> 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)

	Appropriated 2024-2025	February <u>2024-2025</u>	February Over/(Under) Appropriated	Percentage <u>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	\$3,819.2	\$48.0	1.27%
STATUTORY DEDICATIONS	\$6,803.2	\$6,987.0	\$183.8	2.70%
TOTAL STATE FUNDS	\$22,642.1	\$23,300.2	\$658.1	2.91%
FEDERAL FUNDS	\$21,991.7	\$22,597.7	\$606.0	2.76%
GRAND TOTAL	\$44,633.8	\$45,897.9	\$1,264.1	2.83%
TOTAL AUTHORIZED T.O. POSITIONS	34,825	34,837	12	0.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,708	1,710	2	0.12%
TOTAL NON-TO FTE POSITIONS	1,302	1,302	0	0.00%
TOTAL POSITIONS	37,835	37,849	14	0.04%

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)

	Appropriated 2024-2025	February 2024-2025	February Over/(Under) <u>Appropriated</u>	Percentage <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	\$2,404,514,012	\$19,138,093	0.80%
Total Double Counts	\$4,999,468,975	\$5,018,607,068	\$19,138,093	0.38%

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$269,960,122	\$71,775,814	\$341,735,936
Interagency Transfers	98,823,096	7,309,172	106,132,268
Fees & Self-gen. Revenues	190,606,850	12,500,720	203,107,570
Statutory Dedications	423,539,877	15,284,155	438,824,032
FEDERAL FUNDS	3,367,002,290	498,386,091	3,865,388,381
TOTAL MEANS OF FINANCING	\$4,349,932,235	\$605,255,952	\$4,955,188,187
TOTAL POSITIONS	2,572	9	2,581
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$16,344,885	\$521,076	\$16,865,961
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) STATE GENERAL FUND BY:	\$71,976,245	\$3,105,989	\$75,082,234
Interagency Transfers	700,100	145,000	845,100
Fees & Self-gen. Revenues	36,610,163	922,143	37,532,306
Statutory Dedications	113,078	3,281,010	3,394,088
FEDERAL FUNDS	0	457,489	457,489
TOTAL MEANS OF FINANCING	\$109,399,586	\$7,911,631	\$117,311,217
	365	0	365
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$20,889,910	\$453,039	\$21,342,949
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) STATE GENERAL FUND BY:	\$1,406,435	\$167,030	\$1,573,465
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

DEPARTMENT OF THE TREASURY   STATE GENERAL FUND (Direct)   \$205.260   \$0 \$0.00   \$205.260   \$0.00   \$205.260   \$0.00   \$205.260   \$0.00   \$205.260   \$0.00   \$205.260   \$0.00   \$1.047.931   \$0.00   \$1.047.931   \$0.00   \$1.047.931   \$0.00   \$1.047.931   \$0.00   \$1.047.931   \$0.00   \$1.047.931   \$0.00		Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025	
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         86,655         0         0         86,455           FEDERAL FUNDS         0	04			_	
Interagency Transfers   1,718,452   242,856   1,961,308   Fees & Self.gen. Revenues   11,047,931   0   11,047,931   Salutory Dedications   886,455   0   886,455   EDERRAL FUNDS   0   0   0   0   0   0   0   0   0	DEPARTMENT OF THE TREASURY				
Self-gen Revenues	· ,	\$205,260	\$0	\$205,260	
Statutory Decications	Interagency Transfers	1,718,452	242,856	1,961,308	
PEDERAL FUNDS	Fees & Self-gen. Revenues	11,047,931	0	11,047,931	
TOTAL MEANS OF FINANCING         \$13,858,098         \$242,856         \$14,100,954           TOTAL POSITIONS         79         0         79           04         TOPAPRIMENT OF PUBLIC SERVICE         STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         0         0         0         0           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         10,473,235         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$10,473,235         \$0         \$10,473,235           TOTAL POSITIONS         \$6         0         \$0         0           TOTAL POSITIONS         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND DY:         \$1         \$15,007,163         \$41,036,778           STATE GENERAL FUND DY:         \$26,029,615         \$15,007,163         \$41,036,774           Fees & Self-gen. Revenues         \$,253,039         \$0         \$,253,039           STATE GENERAL FUND COLLECTOR         \$1,000,196 <td< td=""><td>Statutory Dedications</td><td>886,455</td><td>0</td><td>886,455</td></td<>	Statutory Dedications	886,455	0	886,455	
TOTAL POSITIONS	FEDERAL FUNDS	0	0		
DEPARTMENT OF PUBLIC SERVICE   STATE GENERAL FUND (Direct)   \$0	TOTAL MEANS OF FINANCING	\$13,858,098	\$242,856	\$14,100,954	
EPERAT FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         10,473,235         0         0         0           FEDERAL, FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$10,473,235         \$0         \$10,73,235           TOTAL POSITIONS         \$6         0         \$96           04         TOTAL POSITIONS         \$6         0         \$96           04         TOTAL POSITIONS         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND (Direct)         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND BY:         Interagency Transfers         \$537,345         \$5,99,802         \$.837,147           Fees & Self-gen. Revenues         \$253,309         0         \$2,53,009           Statutory Dedications         \$43,588,080         644,224         44,232,304           FEDERAL FUNDS         \$13,000,196         9,540,368         22,540,564           TOTAL MEANS OF FINANCING <td< td=""><td>TOTAL POSITIONS</td><td>79</td><td>0</td><td>79</td></td<>	TOTAL POSITIONS	79	0	79	
STATE GENERAL FUND BY:         \$0         \$0         \$0           STATE GENERAL FUND BY:         \$0         0         0           Interagency Transfers         0         0         0         0           Febes & Self-gen. Revenues         10,473,235         0         10,473,235           Statutory Decidications         0         0         0         0           FEDERAL FUNDS         0         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         \$15,007,163         \$41,036,778           STATE GENERAL FUND (Direct)         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND (Direct)         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND (Direct)         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUNDS         \$1,000,196         \$0         \$0         \$25,309           Statutory Dedications         \$31,500,196         \$9,540,368         22,540,564         \$12,100,100           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,4	04				
STATE GENERAL FUND BY:   Interagency Transfers   0   0   0   0   0   0   0   0   0	DEPARTMENT OF PUBLIC SERVICE				
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 TOTAL POSITIONS         \$10,473,235         \$0         \$10,473,235           TOTAL POSITIONS         96         0         96           DEPARTMENT OF AGRICULTURE AND FORESTRY           STATE GENERAL FUND (Direct)         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND (Direct)         \$25,37,345         \$2,299,802         \$8,371,47           Fees & Self-gen. Revenues         \$25,330,99         0         8,253,309           Statutory Dedications         \$43,588,980         644,224         44,232,304           FEDERAL FUNDS         \$13,000,196         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND (S         \$1,195,671         \$0         \$1,195,		0	0	0	
Statutory Dedications         0         0         0           FEDERAL FUNDIS         0         0         0           TOTAL MEANS OF FINANCING         \$10,473,235         \$0         \$10,473,235           TOTAL POSITIONS         96         0         96           OF         CONTROL OF CONTROL         96         0         96           OF         PROPERTY OF CONTROL         96         0         96           OF         PROPERTY OF CONTROL         96         0         96           STATE GENERAL FUND (Direct)         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND BY:         101         101         102         103         \$41,036,778           STATE GENERAL FUND BY:         11         101         9,540,368         25,83,09         \$42,233,09         \$42,233,09         \$42,233,09         \$42,233,09         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$42,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         \$44,232,204         <		10.473.235			
FEDERÂL FUNDS	<u> </u>			_	
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$10,473,235         \$0         \$10,473,235           TOTAL POSITIONS         96         0         96           DEPARTMENT OF AGRICULTURE AND FORESTRY         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND DY:         \$26,029,615         \$15,007,163         \$41,036,778           STATE GENERAL FUND BY:         \$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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           OEPARTMENT OF INSURANCE         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND SY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0         0           Statutory Dedications         20,000,000         1,709,164         34,709,164 <td></td> <td></td> <td></td> <td></td>					
TOTAL POSITIONS         96         0         96           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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           OF           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0         \$0           STATE GENERAL FUND (DIrect)         \$57,266,714 <t< td=""><td>•</td><td>\$10.473.235</td><td></td><td>\$10.473.235</td></t<>	•	\$10.473.235		\$10.473.235	
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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           OF PARTMENT OF INSURANCE           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         1         1         1         1         1         1         1         1         1         1         1         1         36,291,054         \$0<	TOTAL POSITIONS				
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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           DEPARTMENT OF INSURANCE         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         \$0           Interagency Transfers         20,000,000         14,709,164         34,709,164           FEDERAL FUNDS         1,195,671         14,709,164         34,709,164           FEDERAL FUNDS         1,195,671         \$1,402,9175         \$72,195,889           TOTAL MEANS OF FINANCING         \$57,266,714         \$14,929,175         \$72,195,889           TOTAL MEANS OF FINANCING         \$35,702,410         <					
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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           OEPARTMENT OF INSURANCE         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL MEANS OF FINANCING         \$35,702,410 <td>DEPARTMENT OF AGRICULTURE AND FORESTRY</td> <td></td> <td></td> <td></td>	DEPARTMENT OF AGRICULTURE AND FORESTRY				
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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           OEPARTMENT OF INSURANCE         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL MEANS OF FINANCING         \$35,702,410 <td>STATE GENERAL FUND (Direct)</td> <td>\$26,029,615</td> <td>\$15,007,163</td> <td>\$41,036,778</td>	STATE GENERAL FUND (Direct)	\$26,029,615	\$15,007,163	\$41,036,778	
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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           OF POSITIONS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:           Interagency Transfers         \$0         \$0         \$0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL MEANS OF FINANCING         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,2	, ,				
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         9,540,368         22,540,564           TOTAL MEANS OF FINANCING         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS         634         0         634           OF POSITIONS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:           Interagency Transfers         \$0         \$0         \$0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL MEANS OF FINANCING         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,2	Interagency Transfers	537,345	5,299,802	5,837,147	
Statutory Dedications         43,588,080         644,224         44,232,304           FEDERAL FUNDS         13,000,196         9,540,368         22,540,564           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$91,408,545         \$30,491,557         \$121,900,102           OF TOTAL POSITIONS           BEPARTMENT OF INSURANCE           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           DEPARTMENT OF ECONOMIC DEVELOPMENT           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           DEPARTMENT OF ECONOMIC DEVELOPMENT           STATE GENERAL FUND BY:         1         175,000         56,619         231,619           Fees & Self-gen. Revenues         6,154,987         2,669,793 </td <td></td> <td></td> <td></td> <td></td>					
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$91,408,545         \$30,491,557         \$121,900,102           TOTAL POSITIONS           634         0         634           CASTATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054         34,709,168         37,2195,889         36,221,000         36,221,000         323         0         233         0         233         0         233         0         233         35,221,000         35,270,883         36,221,0		43,588,080	644,224	44,232,304	
TOTAL POSITIONS         634         0         634           DEPARTMENT OF INSURANCE           STATE GENERAL FUND (Direct)         \$0 <th colsp<="" td=""><td>FEDERAL FUNDS</td><td>13,000,196</td><td>9,540,368</td><td>22,540,564</td></th>	<td>FEDERAL FUNDS</td> <td>13,000,196</td> <td>9,540,368</td> <td>22,540,564</td>	FEDERAL FUNDS	13,000,196	9,540,368	22,540,564
TOTAL POSITIONS         634         0         634           DEPARTMENT OF INSURANCE           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         \$0         \$0         \$0           Interagency Transfers         \$0         \$0         \$0           Fees & Self-gen. Revenues         \$36,071,043         \$20,011         \$6,291,054           Statutory Dedications         \$20,000,000         \$14,709,164         \$4,709,164           FEDERAL FUNDS         \$1,195,671         \$0         \$1,195,671           TOTAL MEANS OF FINANCING         \$57,266,714         \$14,929,175         \$72,195,889           TOTAL POSITIONS         233         \$0         233           05           DEPARTMENT OF ECONOMIC DEVELOPMENT         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND BY:         \$175,000         \$6,619         \$231,619           Interagency Transfers         \$175,000         \$6,619         \$231,619           Fees & Self-gen. Revenues         \$6,154,987         \$2,669,793         8,824,780           Statutory Dedications	TOTAL MEANS OF FINANCING	\$91,408,545	\$30,491,557	\$121,900,102	
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         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL POSITIONS         233         0         233           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	634	0	634	
STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           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	04				
STATE GENERAL FUND BY:           Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL POSITIONS         233         0         233           05         0         233         0         233           DEPARTMENT OF ECONOMIC DEVELOPMENT         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND BY:         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	DEPARTMENT OF INSURANCE				
Interagency Transfers         0         0         0           Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL POSITIONS         233         0         233           DEPARTMENT OF ECONOMIC DEVELOPMENT           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND BY:         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	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	
Fees & Self-gen. Revenues         36,071,043         220,011         36,291,054           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         \$14,929,175         \$72,195,889           TOTAL POSITIONS         233         0         233           DEPARTMENT OF ECONOMIC DEVELOPMENT           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND BY:         11,195,671         11,195,671         11,195,671         11,195,671         11,195,671         11,195,671         11,195,671         11,195,671         11,195,671         11,195,671         12,195,889	STATE GENERAL FUND BY:				
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         \$14,929,175         \$72,195,889           TOTAL POSITIONS         233         0         233           DEPARTMENT OF ECONOMIC DEVELOPMENT           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND BY:         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	Interagency Transfers		0	0	
FEDERAL FUNDS         1,195,671         0         1,195,671           TOTAL MEANS OF FINANCING         \$57,266,714         \$14,929,175         \$72,195,889           TOTAL POSITIONS         233         0         233           DEPARTMENT OF ECONOMIC DEVELOPMENT           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND BY:         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		36,071,043	220,011	36,291,054	
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$57,266,714         \$14,929,175         \$72,195,889           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	Statutory Dedications	20,000,000	14,709,164	34,709,164	
TOTAL POSITIONS         233         0         233           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	FEDERAL FUNDS	1,195,671		1,195,671	
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 MEANS OF FINANCING	\$57,266,714	\$14,929,175	\$72,195,889	
DEPARTMENT OF ECONOMIC DEVELOPMENT           STATE GENERAL FUND (Direct)         \$35,702,410         \$19,568,473         \$55,270,883           STATE GENERAL FUND BY:         175,000         56,619         231,619           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	233	0	233	
STATE GENERAL FUND (Direct)       \$35,702,410       \$19,568,473       \$55,270,883         STATE GENERAL FUND BY:       175,000       56,619       231,619         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	05				
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	DEPARTMENT OF ECONOMIC DEVELOPMENT				
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		\$35,702,410	\$19,568,473	\$55,270,883	
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					
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	Interagency Transfers	175,000	56,619	231,619	
FEDERAL FUNDS         34,464,794         18,479,902         52,944,696           TOTAL MEANS OF FINANCING         \$80,070,941         \$40,776,887         \$120,847,828			2,669,793		
TOTAL MEANS OF FINANCING \$80,070,941 \$40,776,887 \$120,847,828		3,573,750			
	•	34,464,794	18,479,902		
TOTAL POSITIONS         117         5         122	TOTAL MEANS OF FINANCING		\$40,776,887	\$120,847,828	
	TOTAL POSITIONS	117	5	122	

DEPARTMENT OF CULTURE, RECREATION AND TOURISM   STATE GENERAL, FUND (Direct)   \$47,346,114   \$8,920,226   \$56,266,340     STATE GENERAL, FUND BY:		Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025	
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         60,997,006         5,639,653         6,622,619           Statutory Dedications         919,551         0         919,551           FEDERAL FUNDS         13,448,106         183,985         114,387,747           TOTAL MEANS OF FINANCING         \$129,420,44         \$14,947,003         \$144,967,747           TOTAL POSITIONS         713         0         713           TOTAL MEANS OF FINANCING         \$17,679,447         \$14,987,003         \$88,294,597           STATE GENERAL FUND (Direct)         \$70,614,750         \$17,679,847         \$88,294,597           STATE GENERAL FUND RY:           Interagency Transfers         47,590,651         0         0         47,580,651           Fees & Self-gen, Revenues         29,919,875         10,104,966         40,024,841           Statutory Dedications         693,599,134         447,80,55         38,177,989           Statutory Dedications         693,599,913         472,263,568         3944,340,241           TOTAL MEANS OF FINANCING <td></td> <td></td> <td></td> <td></td>					
Interagency Transfers					
Page	· · · ·	\$47,346,114	\$8,920,226	\$56,266,340	
Fees & Self-gen Revenues         60,987,006         5,639,653         66,626,659           Statutory Dedications         919,551         13,448,106         183,985         13,632,091           TOTAL MEANS OF FINANCING         13,448,106         183,985         13,632,091           TOTAL MEANS OF FINANCING         112,427,244         \$14,947,003         \$143,677,477           TOTAL MEANS OF FINANCING NAID DEVELOPMENT           TEAT GENERAL FUND (Direct)         \$70,614,750         \$17,679,847         \$88,294,597           STATE GENERAL FUND (Direct)         \$70,614,750         \$17,679,847         \$88,294,597           Interagency Transfers         47,580,651         0         47,580,651         40,024,841           Interagency Transfers         639,699,134         44,478,855         738,179,898         728,6568         738,179,898         728,6568         738,179,898         74,580,651         0         40,024,841         40,024,841         44,780,651         40,024,841         44,780,651         40,024,841         40,024,841         42,024,841         44,780,651         40,024,841         40,024,841         44,780,651         40,024,841         40,024,841         40,024,841         40,024,841         40,024,841         40,024,841         40,024,841         <					
Salutiony Dedications					
TOTAL MEANS OF FINANCING   \$129,420,744   \$14,947,003   \$144,367,747   \$107AL MEANS OF FINANCING   \$129,420,744   \$14,947,003   \$144,367,747   \$107AL MEANS OF FINANCING   \$170,614,750   \$176,614,750					
TOTAL MEANS OF FINANCING         \$129,420,744         \$14,97,003         \$144,367,747           TOTAL POSITIONS         713         0         713           TOTAL POSITIONS         713         0         713           TOTAL POSITION AND DEVELOPMENT           STATE GENERAL FUND (Direct)         \$70,614,750         \$17,679,847         \$88,294,597           STATE GENERAL FUND BY:         47,580,651         0         47,580,651           Fees & Self-gen. Revenues         29,919,875         10,104,966         40,024,841           FEDERAL FUNDS         693,699,134         44,78,855         738,177,989           FEDERAL FUNDS         30,262,163         0         4,326,261           TOTAL MEANS OF FINANCING         \$872,076,573         \$72,263,668         \$944,340,241           TOTAL POSITIONS         \$712,513,720         \$16,016,569         \$728,530,289           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         960,000         0         960,000           Statutory Dedications         \$774,786,957					
TOTAL POSITIONS         713         0         713           07         POEPARTMENT OF TRANSPORTATION AND DEVELOPMENT STATE GENERAL FUND (Direct)         \$70,614,750         \$17,679,847         \$88,294,597           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         44,78,855         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         - CONTAL FUND SY         \$72,653,668         \$94,340,241           TOTAL POSITIONS         - CONTAL FUND ENTORS         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND (Direct)         \$774,786,957         \$16,016,569         \$728,530,289           Statutory Dedications         \$774,786,957         \$16,016,569         \$799,803,526           TOTAL MEANS OF FINANCING <td></td> <td></td> <td></td> <td></td>					
Part					
PRIVATION OF TRANSPORTATION AND DEVELOPMENT   STATE GENERAL FUND (Direct)   \$70,614,750   \$17,679,847   \$88,294,597   STATE GENERAL FUND BY:	<b>=</b>	713	0	713	
STATE GENERAL FUND (Direct)         \$70,614,750         \$17,679,847         \$88,294,597           STATE GENERAL FUND BY:         1         47,580,651         0         47,580,651           Interagency Transfers         29,919,875         10,104,966         40,024,841           Statutory Decidications         693,699,134         44,478,855         788,177,989           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           BPEPARTMENT OF PUBLIC SAFETY AND CORRECTION SERVICES           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUNDS (Pirect)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUNDS (Pirect)         \$714,786,957         \$16,016,569         \$728,530,289           STATE GENERAL FUNDS (Pirect)         \$774,786,957         \$16,016,569		-11-			
STATE GENERAL FUND BY:			<b>4.7.070.047</b>	<b>****</b>	
Interagency Transfers	·	\$70,614,750	\$17,679,847	\$88,294,597	
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           DEPARTMENT OF PUBLIC SAFETY AND CORRECTION SERVICES           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND (Direct)         \$16,400,129         0         16,400,129           FEDERAL FUNDS         \$960,000         0         960,000         960,000         960,000         960,000         960,000         4612,646         0         4612,646         0         4,912,646         10         4,912,646         10         4,912,646         10         4,912,646         10         4,912,646         10         4,912,646         10         4,912,64		47.500.054	•	47 500 054	
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         \$72,63,668         \$944,30,241           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         4612,646         0         4,612,646           TOTAL MEANS OF FINANCING         \$774,786,957         \$16,016,569         \$790,803,526           TOTAL MEANS OF FINANCING         \$774,786,957         \$16,016,569         \$790,803,526           DEPARTMENT OF PUBLIC SAFETY AND CORRECTION - PUBLIC SAFETY SERVICES           STATE GENERAL FUND (Direct)         \$73,991,264         36,951,72         \$102,686,432           STATE GENERAL FUND (Direct)         30,199,541         387,844         39,587,385					
FEDERÂL FUNDS   \$30,262,163   0   30,262,163   10   30,262,163			· · ·	·	
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$872,076,573         \$72,263,668         \$94,340,241           TOTAL POSITIONS         4,319         0         4,319           POEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTION SERVICES           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND BY:                   0         16,400,129         0         16,400,129           Fees & Self-gen. Revenues         40,300,462         0         40,300,462         0         40,300,462           Statutory Dedications         960,000         0         960,000         0         960,000           FEDERAL FUNDS         4,612,646         0         0         4,612,646           TOTAL POSITIONS         \$774,786,957         \$16,016,569         \$790,803,526           TOTAL POSITIONS         \$73,991,260         \$28,695,172         \$102,686,432           STATE GENERAL FUND (Direct)         \$73,991,260         \$28,695,172         \$102,686,432           STATE GENERAL FUND S         \$39,199,541         387,844         39,587,385           Fees & Self-gen. Revenues         321,571,440         3,654,783         325,226,223           Statutory Dedications         \$39,893,787         3,585,925					
TOTAL POSITIONS         4,319         0         4,319           DEPARTMENT OF PUBLIC SAFETY AND CORRECTION SERVICES           STATE GENERAL FUND (Direct)         \$712,513,720         \$16,016,569         \$728,530,289           STATE GENERAL FUND BY:   <	<del>-</del>				
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         \$799,803,526           TOTAL POSITIONS         4,913         0         4,913           0EPARTMENT OF PUBLIC SAFETY AND CORRECTIONS PUBLIC SAFETY SERVICES         \$102,686,432         \$102,686,432           STATE GENERAL FUND (Direct)         \$73,991,260         \$28,695,172         \$102,686,432           STATE GENERAL FUND BY:         \$102,686,432         \$365,4783         325,226,223           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           TOTAL POSITIONS         39,	<b>=</b>				
STATE GENERAL FUND (Direct)   \$712,513,720   \$16,016,569   \$728,530,289   \$14,0016,569   \$728,530,289   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$14,0016,569   \$16,0	<b>=</b>	4,319	U	4,319	
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           Interagency Transfers         16,400,129         0         40,300,462           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           DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS PUBLIC SAFETY SERVICES         \$102,686,432         \$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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675		CODDECTION SEDVIC	EC		
STATE GENERAL FUND BY:   Interagency Transfers   16,400,129   0   16,400,129   Fees & Self-gen. Revenues   40,300,462   0   40,300,462   0   960,000   0   960,000   0   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   74,913   0   74,913   0   74,913   75,912,686,432   75,912,686,432   75,657,103   75,6582,609   75,657,103   75,6582,609   75,657,103   75,6582,609   75,657,103   75,6582,609   75,626,432   75,6567,103   75,6582,609   75,6567,105   75			-	¢729 520 290	
Interagency Transfers		\$712,313,720	\$10,010,509	\$120,550,269	
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           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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           TOTAL MEANS OF FINANCING         \$150,925,506         \$5,657,103         \$156,582,609           STATE GENERAL FUND (Direct)         \$150,925,506         \$5,657,103		16 400 120	0	16 400 120	
Statutory Dedications         960,000         0         960,000           FEDERAL FUNDS         4,612,646         0         4,612,646           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$774,786,957         \$16,016,569         \$790,803,526           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         3654,783         325,226,223           Statutory Dedications         120,738,364         8,337,559         129,075,923           FEDERAL FUNDS         39,083,787         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - YOUTH SERVICES           STATE GENERAL FUND (Direct)         \$150,925,506         \$5,657,103         \$156,582,609           STATE GENERAL FUND (Direct)         \$150,925,506         \$5,657,103         \$156,582,609           Interagency Transfers         19,944,621         0         9         9<					
FEDERAL FUNDS					
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$774,786,957         \$16,016,569         \$790,803,526           TOTAL POSITIONS         4,913         0         4,913           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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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         9           STATE GENERA	· · · · · · · · · · · · · · · · · · ·	·	-		
4,913         0         4,913           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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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         9         9           Statutory Dedications         0         0         891,796	<del>-</del>				
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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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,	<b>_</b>				
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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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		7,313	<u> </u>	4,515	
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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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:         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		PUBLIC SAFETY SERV	/ICES		
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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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:         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				\$102 686 432	
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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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:         19,944,621         0         19,944,621           Interagency Transfers         19,944,621         0         924,509           Statutory Dedications         0         0         0           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	· · ·	ψ7 0,00 1,200	Ψ20,000,172	Ψ102,000,102	
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         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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		39 199 541	387 844	39 587 385	
Statutory Dedications         120,738,364         8,337,559         129,075,923           FEDERAL FUNDS         39,083,787         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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					
FEDERAL FUNDS         39,083,787         3,585,925         42,669,712           TOTAL MEANS OF FINANCING         \$594,584,392         \$44,661,283         \$639,245,675           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:         19,944,621         0         19,944,621           Fees & Self-gen. Revenues         924,509         0         924,509           Statutory Dedications         0         0         0         924,509           Statutory Dedications         891,796         0         891,796           TOTAL MEANS OF FINANCING         \$172,686,432         \$5,657,103         \$178,343,535					
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$594,584,392         \$44,661,283         \$639,245,675           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         2,765         0         2,765           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         9         4,509         0         924,509         Statutory Dedications         0         0         924,509         Statutory Dedications         0         0         0         924,509         0         0         0         924,509         0 <th colspa<="" td=""><td></td><td></td><td></td><td></td></th>	<td></td> <td></td> <td></td> <td></td>				
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:       19,944,621       0       19,944,621         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	=				
STATE GENERAL FUND (Direct)       \$150,925,506       \$5,657,103       \$156,582,609         STATE GENERAL FUND BY:       19,944,621       0       19,944,621         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	08	,	-	,	
STATE GENERAL FUND (Direct)       \$150,925,506       \$5,657,103       \$156,582,609         STATE GENERAL FUND BY:       19,944,621       0       19,944,621         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	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	YOUTH SERVICES			
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       0         FEDERAL FUNDS       891,796       0       891,796         TOTAL MEANS OF FINANCING       \$172,686,432       \$5,657,103       \$178,343,535			\$5,657,103	\$156,582,609	
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		, ,	, , ,	. , ,	
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	Interagency Transfers	19,944,621	0	19,944,621	
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	<u> </u>	·	0		
FEDERAL FUNDS         891,796         0         891,796           TOTAL MEANS OF FINANCING         \$172,686,432         \$5,657,103         \$178,343,535		•	0		
TOTAL MEANS OF FINANCING \$172,686,432 \$5,657,103 \$178,343,535		891,796		891,796	
	_		\$5,657,103		

_	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	2,223,007	708,670,145
Fees & Self-gen. Revenues	643,631,653	101,007	643,732,660
Statutory Dedications	1,328,499,758	0	1,328,499,758
FEDERAL FUNDS	14,034,494,065	22,454,597	14,056,948,662
TOTAL MEANS OF FINANCING	\$19,864,542,160	\$33,579,478	\$19,898,121,638
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

14		Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
STATE GENERAL FUND (Direct)         \$15,560,048         \$0         \$15,600,048           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         3031,071,922           TOTAL POSITIONS         1,014         0         1,014           TERM CENTRAL FUND (Direct)         \$8,291,435         \$1,845,493         \$10,136,928           STATE GENERAL FUND (Direct)         \$8,291,435         \$1,845,493         \$10,136,928           STATE GENERAL FUND (Direct)         \$8,291,435         \$1,845,493         \$10,136,928           STATE GENERAL FUND BY:         111,468,985         1,945,929         10,707,072           Interagency Transfers         20,785,139         1,935,583         25,207,072           FEDERAL FUND SY:         28,636,002         30,981,827         12,171,829           TOTAL MEANS OF FINANCING         \$25,638,250         \$55,132,779         \$294,910,29           STATE GENERAL FUND BY:         1	14			
Interagency Transfers   3,200,000   0   3,200,000   Fies & Self-gen. Revenues   772,219   0   72,219   Statutory Dedications   114,811,325   0   114,811,325   TOTAL MEANS OF FINANCING   \$301,071,922   \$0   \$0.001,001,001,001,001,001,001,001,001,00	LOUISIANA WORKFORCE COMMISSION			
Interagency Transfers	·	\$15,560,048	\$0	\$15,560,048
Fees & Self-gen Revenues				
Statutory Dedications	<u> </u>		0	
TOTAL MEANS OF FINANCING   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$301,071,922   \$0   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,922   \$001,071,923			0	
TOTAL MEANS OF FINANCING         \$301,071,922         \$0         \$301,071,922           16           DEPARTMENT OF WILDLIFE AND FISHERIES           STATE GENERAL FUND (Direct)         \$8,291,435         \$1,845,493         \$10,136,928           STATE GENERAL FUND BY:         10,076,689         1,935,583         25,720,722           Fees & Self-gen. Revenues         10,076,689         323,947         10,400,636           Statutory Dedications         111,468,985         14,945,929         126,414,914           FEDERAL FUNDS         28,263,002         39,018,277         121,717,829           TOTAL MEANS OF FINANCING         \$236,258,260         \$58,132,779         \$294,391,023           TOTAL POSITIONS         \$0.0         \$0.0         \$0.0           TOTAL POSITIONS         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND BY:         115,540,662         0         \$6,490,791           Interagency Transfers         \$6,60,651         0         0         0           Statutory Dedications         \$6,60,651         0         0         0           Statutory Dedications         \$0         0         0			0	· · ·
TOTAL POSITIONS				
	TOTAL MEANS OF FINANCING	\$301,071,922	\$0	
STATE GENERAL FUND (Direct)   S8,291,435   \$1,845,493   \$10,136,928   STATE GENERAL FUND BY:   Interagency Transfers   23,765,139   1,935,583   25,720,722   Fees & Self-gen. Revenues   10,076,689   323,947   10,400,636   S1atutory Dedications   111,468,985   14,945,929   126,414,914   FEDERAL FUNDS   82,636,002   39,081,827   121,717,829   TOTAL MEANS OF FINANCING   \$236,536,520   \$58,132,779   \$294,391,029   TOTAL POSITIONS   905   0	TOTAL POSITIONS	1,014	0	1,014
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         323,947         10,400,636           Statutory Dedications         111,468,985         14,945,929         126,414,914           FEDERAL FUNDS OF FINANCING         \$2,636,002         39,081,827         121,717,829           TOTAL MEANS OF FINANCING         \$236,258,250         \$58,132,779         \$294,391,029           TOTAL POSITIONS         905         0         905           TOTAL POSITIONS           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUNDS         \$0         0         \$0         \$6,490,791           STATE GENERAL FUNDS         \$0         0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	16			_
STATE GENERAL FUND BY:	DEPARTMENT OF WILDLIFE AND FISHERIES			
Interagency Transfers   23,785,139   1,935,583   25,720,722   Fees & Self-gen, Revenues   10,076,689   323,947   10,400,638   11,464,945   126,414,914   1	·	\$8,291,435	\$1,845,493	\$10,136,928
Fees & Self-gen, Revenues         10,076,689         323,947         10,400,636           Statutory Dedications         111,468,985         14,945,929         126,414,91           FEDERAL FUNDS         82,636,002         39,081,827         121,717,829           TOTAL MEANS OF FINANCING         \$236,258,250         \$58,132,779         \$294,391,028           TOTAL POSITIONS         905         0         905           TOTAL POSITIONS           Self-gen Revenues           SATATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND (Direct)         \$6,690,791         \$0         \$6,690,651         \$0         \$6,690,651         \$0				
Statutory Dedications         111,468,985         14,945,929         126,414,914           FEDERAL FUNDS         82,636,022         39,081,827         121,171,829           TOTAL MEANS OF FINANCING         \$236,258,250         \$58,132,779         \$294,391,029           TOTAL POSITIONS         905         0         905           17         Comment of Civil Service         86,490,791         \$0         \$6,490,791           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND BY:         11,5540,662         0         \$6,490,791           Interagency Transfers         15,540,662         0         \$5,600,651           Statutory Dedications         0         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         \$0         \$0         0         0           TOTAL MEANS OF FINANCING         \$27,692,104         \$0         \$27,692,104           TOTAL POSITIONS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         \$0         \$0         \$0           Interagency Transfers		23,785,139	1,935,583	25,720,722
FEDERÂL FUNDS         82,636,002         39,081,827         121,717,829           TOTAL MEANS OF FINANCING         \$236,288,250         \$58,132,779         \$294,391,029           TOTAL POSITIONS         905         \$0         905           TOTAL POSITIONS           POPPARTMENT OF CIVIL SERVICE           STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND BY:         \$15,540,662         0         15,540,662           Interagency Transfers         \$5,660,651         0         0         0           Statutory Dedications         0         184         0         9         0         0         0         0         0         0			·	10,400,636
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$236,258,250         \$58,132,779         \$294,391,029           TOTAL POSITIONS         905         0         905           TOTAL POSITIONS         905         0         905           TOPARTMENT 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         0         0           Statutory Dedications         0         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         0         0         0         0           Statutory Dedications         \$0         \$0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0         \$0           TOTAL POSITIONS         \$0<	Statutory Dedications	111,468,985	14,945,929	126,414,914
TOTAL POSITIONS   905	FEDERAL FUNDS	82,636,002	39,081,827	121,717,829
17	TOTAL MEANS OF FINANCING	\$236,258,250	\$58,132,779	\$294,391,029
STATE GENERAL FUND (Direct)         \$6,490,791         \$0         \$6,490,791           STATE GENERAL FUND BY:         \$15,540,662         0         15,540,662           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         0           FEDERAL FUNDS         0         0         0         0           FEDERAL FUNDS         \$27,692,104         \$0         \$27,692,104           TOTAL MEANS OF FINANCING         \$27,692,104         \$0         \$27,692,104           TOTAL POSITIONS         184         0         \$184           18         RETIREMENT SYSTEMS         \$0         \$0         \$0           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         \$0         \$0         \$0           Interagency Transfers         \$0         \$0         \$0           FEDERAL FUNDS         \$0         \$0         \$0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0           TOTAL POSITIONS         \$1,316,528,036         \$891,799         \$1,317,41	TOTAL POSITIONS	905	0	905
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           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         0         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0           TOTAL MEANS OF FINANCING         \$1,316,528,036         \$891,799         \$1,317,419,835           STATE GENERAL FUND (Direc	17			
STATE GENERAL FUND BY:   Interagency Transfers   15,540,662   0   15,540,662   Fees & Self-gen. Revenues   5,660,651   0   0   0   0   0   0   0   0   0	DEPARTMENT OF CIVIL SERVICE			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$6,490,791	\$0	\$6,490,791
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           184         0         \$27,692,104           184         0         \$27,692,104           184         0         \$27,692,104           184         0         \$27,692,104           184         0         \$27,692,104           184         0         \$0         \$0           \$184         0         \$0	STATE GENERAL FUND BY:			
Statutory Dedications         0         0         0           FEDERAL FUNDS         0         0         0           TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$27,692,104         \$0         \$27,692,104           TOTAL POSITIONS           18           RETIREMENT SYSTEMS           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         0         0         0         0           FEDERAL FUNDS         0         0         0         0           TOTAL MEANS OF FINANCING         \$0         \$0         \$0           TOTAL POSITIONS         0         \$0         \$0           TOTAL POSITIONS         \$1,316,528,036         \$891,799         \$1,317,419,835           STATE GENERAL FUND (Direct)         \$1,316,528,036         \$891,799         \$1,317,419,835           TOTAL MEANS OF FINANCING         \$1,760,312,204         \$0         \$0         \$0         \$0<	Interagency Transfers	15,540,662	0	15,540,662
FEDERAL FUNDS	Fees & Self-gen. Revenues	5,660,651	0	5,660,651
TOTAL MEANS OF FINANCING TOTAL POSITIONS         \$27,692,104         \$0         \$27,692,104           18         18         18         18           RETIREMENT SYSTEMS           STATE GENERAL FUND (Direct)         \$0         \$0         \$0           STATE GENERAL FUND BY:         Interagency Transfers         0         0         0           Interagency Transfers         0         0         0         0           Fees & Self-gen. Revenues         0         0         0         0           Statutory Dedications         0 <t< td=""><td>Statutory Dedications</td><td>0</td><td>0</td><td>0</td></t<>	Statutory Dedications	0	0	0
TOTAL POSITIONS         184         0         184           RETIREMENT SYSTEMS           STATE GENERAL FUND (Direct)         \$0				

_	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	1,285,071	20,007,802
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	\$3,452,921	\$113,091,397
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:	04 000 004		04.000.004
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	202,500	387,301,963
FEDERAL FUNDS	2,722,394,451	0	2,722,394,451
TOTAL BEANS OF FINANCING	\$7,411,158,601	\$9,087,221	\$7,420,245,822
TOTAL POSITIONS	551	0	551
19			
LSUMC HEALTH CARE SERVICES DIVISION	<b>#05.004.000</b>	Φ0	<b>#05.004.000</b>
STATE GENERAL FUND (Direct)	\$25,004,833	\$0	\$25,004,833
STATE GENERAL FUND BY:	40 000 704	•	10 000 701
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 READS OF FINANCING	\$72,506,884	\$0	\$72,506,884
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS	<b>#</b> E07 0E0 407	¢400,400,007	Ф <b>7</b> 04 007 ГГ4
STATE GENERAL FUND (Direct)	\$587,959,167	\$193,128,387	\$781,087,554
STATE GENERAL FUND BY:	64 000 600	0	64 000 600
Interagency Transfers	61,929,692	0	61,929,692 14,799,957
Fees & Self-gen. Revenues	14,799,957	0 71,867,999	·
Statutory Dedications	1,048,591,069	8,787,337	1,120,459,068
FEDERAL FUNDS TOTAL MEANS OF FINANCING	16,284,670 <b>\$1,729,564,555</b>	\$273,783,723	25,072,007 <b>\$2,003,348,278</b>
TOTAL MEANS OF FINANCING  TOTAL POSITIONS	<del>\$1,729,564,555</del>	\$273,763,723 0	\$2,003,348,278 0
00	<u> </u>	<u> </u>	<u> </u>
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:	ψ11,244,330,334	Ψ420,321,101	\$11,070,000,701
Interagency Transfers	1,226,644,985	19,138,093	1,245,783,078
Fees & Self-gen. Revenues	3,529,845,946	47,277,356	3,577,123,302
Statutory Dedications	4,665,581,136	183,775,753	4,849,356,889
FEDERAL FUNDS	21,418,923,556	605,971,868	22,024,895,424
TOTAL MEANS OF FINANCING	\$42,085,554,157	\$1,282,490,237	\$43,368,044,394
TOTAL MEANS OF FINANCING  TOTAL POSITIONS		\$1,262,490,23 <i>1</i>	
101AL F001110N0 =	36,587	14	36,601

_	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:	4 000 000 000		4 000 000 000
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	<b>#540.070.000</b>	Φ0	ΦΕ 40 070 000
STATE GENERAL FUND (Direct)	\$542,872,886	\$0	\$542,872,886
STATE GENERAL FUND BY:	0	0	0
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	00 420 544	0	00 430 544
Statutory Dedications	98,428,511	0	98,428,511
FEDERAL FUNDS	<u>0</u>	0 <b>\$0</b>	<u>0</u>
TOTAL MEANS OF FINANCING	\$641,301,397	0	\$641,301,397
TOTAL POSITIONS 23	0	<u> </u>	0
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$187,315,555	\$0	\$187,315,555
STATE GENERAL FUND (DIRECT) STATE GENERAL FUND BY:	\$107,313,333	φυ	φ107,313,333
	0.202.850	0	0.202.050
Interagency Transfers Fees & Self-gen. Revenues	9,392,850 0	0	9,392,850
Statutory Dedications	11,842,924	0	11 942 024
FEDERAL FUNDS	11,042,924	0	11,842,924
TOTAL MEANS OF FINANCING		\$ <b>0</b>	\$208,551,329
TOTAL MEANS OF FINANCING  TOTAL POSITIONS	\$208,551,329 0	 0	<del>\$200,551,329</del>
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$93,021,312	\$0	\$93,021,312
STATE GENERAL FUND BY:	φ93,021,312	ΨΟ	ψ95,021,512
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	24,709,985	769,496	25,479,481
Statutory Dedications	16,000,000	709,490	16,000,000
FEDERAL FUNDS	0,000,000	0	0,000,000
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 (DIRECT) STATE GENERAL FUND BY:	ΨΟ	ΨΟ	ΨΟ
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	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TOTAL MEANS OF FINANCING =	0	0	0
	<u> </u>	<u> </u>	

	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	19,138,093	2,404,514,012
Fees & Self-gen. Revenues	5,778,411,247	48,046,852	5,826,458,099
Statutory Dedications	7,410,005,277	183,775,753	7,593,781,030
FEDERAL FUNDS	21,991,728,095	605,971,868	22,597,699,963
TOTAL MEANS OF FINANCING	\$49,633,288,825	\$1,283,259,733	\$50,916,548,558
TOTAL POSITIONS	37,835	14	37,849

# **BA-7 Mid-Year Adjustments Approved February BA-7s**

#### Fiscal Year: 2024 - 2025 Report Date: 3/5/25

# **01A\_107** Division of Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	0	0	0	PREAMBLE 11 (IH #157) - This BA-7 increases Interagency Transfers budget authority by \$1,850,000 in the Division of Administration (DOA), Executive Administration program, along with the addition of eight (8) authorized T.O. positions. These funds, allocated from the Capital Outlay budget (HB2), will enable the Office of Facility Planning and Control to hire staff to support project management for Capital Outlay-funded projects.
\$0	\$0	\$0	\$0	\$0	\$0	8	0	8	PREAMBLE 11 (IH #157) - This BA-7 increases Interagency Transfers budget authority by \$1,850,000 in the Division of Administration (DOA), Executive Administration program, along with the addition of eight (8) authorized T.O. positions. These funds, allocated from the Capital Outlay budget (HB2), will enable the Office of Facility Planning and Control to hire staff to support project management for Capital Outlay-funded projects.
\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	8	0	8	

BA-7 Mid-Year Adjustments Approved February BA-7s

#### Fiscal Year: 2024 - 2025 Report Date: 3/5/25

# **03A\_130** Department of Veterans Affairs

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	1PERCENT (IH #150) - This BA-7 transfers \$162,922 from the Contact Assistance (CA) program to the Administrative program in the Department of Veterans Affairs (DVA). The funds for the Administrative program will go towards Travel and IAT expenditures.
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	

# **05A\_251** Office of the Secretary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	PREAMBLE 8(A)(3) (IH #152) - Provides three (3) Authorized T.O. positions to the Office of the Secretary to fulfill the department's information technology (IT) needs.
\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	

# **BA-7 Mid-Year Adjustments Approved February BA-7s**

#### Fiscal Year: 2024 - 2025 Report Date: 3/5/25

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

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$472,283	\$472,283	0	0	0	PREAMBLE 2.A (BC #155) - Increases Federal budget authority by \$472,283 to allow the Office of State Fire Marshal to receive two new grants, the 2023 Assistance to Firefighters Grant (\$434,783) and the 2023 Carbon Monoxide Poisoning Prevention Grant (\$37,500). The source of funding is Federal grant funding from the Department of Homeland Security {Federal Emergency Management Agency (FEMA)} and the U.S. Consumer Product Safety Commission (CPSC). These grants are to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards; the purchase and installation of carbon monoxide alarms; and dissemination of carbon monoxide awareness messaging materials in the form of yard signs in areas with extended power outages where generator use is anticipated.
\$0	\$0	\$0	\$0	\$472,283	\$472,283	0	0	0	

#### Fiscal Year: 2024 - 2025 Report Date: 3/5/25

# 09A\_309 South Central Louisiana Human Services Authority

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$183,935	\$183,935	0	0	0	PREAMBLE 2(A) (BC #154) - Provides an increase of \$183,935 in Federal Funds to South Central Louisiana Human Services Authority pursuant to a grant from the Department of Health and Human Services (HHS) Substance Abuse and Mental Health Services Administration (SAMHSA) for an Assisted Outpatient Treatment (AOT) program in Terrebonne Parish.
\$0	\$0	\$0	\$0	\$183,935	\$183,935	0	0	0	

# **19A\_671 Board of Regents**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	1PERCENT (IH # 156R) - Transfers \$2,077,162 of State General Fund (Direct) from the Louisiana Office of Student Financial Assistance (LOSFA) and Louisiana Universities Marine Consortium (LUMCON) Programs to the Board of Regents (BOR) Program to consolidate the programmatic audit and fiscal operations within the BOR Program.
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	

BA-7 Mid-Year Adjustments Approved February BA-7s

#### Fiscal Year: 2024 - 2025 Report Date: 3/5/25

# **20A\_901 Sales Tax Dedications**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$3,567,991	\$0	\$3,567,991	0	0	0	PREAMBLE 2A (BC #148) Increases budget authority by \$3,567,991 million in Statutory Dedication's from the New Orleans Convention and Visitors Bureau Fund. The increase will allow the New Orleans and Company to increase their marketing and tourism outreach for the City of New Orleans.
\$0	\$0	\$0	\$3,567,991	\$0	\$3,567,991	0	0	0	

# 21A\_815 Office of Technology Services

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	1PERCENT (IH #158R) - Transfer \$6,994,643 of Interagency Transfers budget authority from the Cyber Assurance Program to the Technology Services program in the Office of Technology Services (OTS). The funds will be used for a credit monitoring service subscription for the Louisiana Department of Health (LDH).
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	
\$0	\$1,850,000	\$0	\$3,567,991	\$656,218	\$6,074,209	11	0	11	Grand Total

# BA-7

# **Approved February BA-7s**

Fiscal Year: 2024 - 2025

Report Date: 3/5/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	0	0	0
PRE2A	\$0	\$0	\$0	\$3,567,991	\$656,218	\$4,224,209	0	0	0
PRE8A3	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3
PRE8A4	\$0	\$0	\$0	\$0	\$0	\$0	8	0	8
	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0
Total:	\$0	\$1,850,000	\$0	\$3,567,991	\$656,218	\$6,074,209	11	0	11

### In-House BA-7s Approved February BA-7s

Fiscal Year: 2024 - 2025 Report Date: 3/5/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	0	0	0
PRE8A3	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3
PRE8A4	\$0	\$0	\$0	\$0	\$0	\$0	8	0	8
Total:	\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	11	0	11

### JLCB BA-7s **Approved February BA-7s**

Fiscal Year: 2024 - 2025 Report Date: 3/5/25

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE2A	\$0	\$0	\$0	\$3,567,991	\$656,218	\$4,224,209	0	0	0
Total:	\$0	\$0	\$0	\$3,567,991	\$656,218	\$4,224,209	0	0	0