



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: December 2, 2022

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

FROM: Ternisa Hutchinson
Director

RE: November Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 119, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2021 Regular Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

Note: Items in bold type are changes from the previous report.

1. All BA-7s approved (in-house and by Budget Committee) and entered into the LaGov Financial System as of **November 30, 2022** are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved November BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 21-22 into FY 22-23 due to the existence of bona fide liabilities in FY 21-22.

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

	<u>October 2022-2023</u>	<u>November 2022-2023</u>	<u>November Over/(Under) October</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$11,270.5	\$11,270.5	\$0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,663.7	\$3,663.7	\$0	0.00%
STATUTORY DEDICATIONS	\$7,710.5	\$7,710.5	\$0	0.00%
TOTAL STATE FUNDS	\$22,644.7	\$22,644.7	\$0	0.00%
FEDERAL FUNDS	\$23,537.9	\$23,537.9	\$0	0.00%
GRAND TOTAL	\$46,182.6	\$46,182.6	\$0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,356	34,356	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,719	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,410	1,410	0	0.00%
TOTAL POSITIONS	37,485	37,485	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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



	<u>October</u> <u>2022-2023</u>	<u>November</u> <u>2022-2023</u>	<u>November</u> <u>Over/(Under)</u> <u>October</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,883,923,053	\$1,883,923,053	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,425,888	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$46,157,831	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$11,560,172	\$0	0.00%
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%
Interagency Transfers	\$2,580,239,387	\$2,580,239,387	\$0	0.00%
Total Double Counts	\$4,551,825,971	\$4,551,825,971	\$0	0.00%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$338,884,560	2,521	\$338,884,560	2,521	\$0	0	0.00%	0.00%
Veterans Affairs	\$14,275,356	850	\$14,275,356	850	\$0	0	0.00%	0.00%
Secretary of State	\$66,778,307	350	\$66,778,307	350	\$0	0	0.00%	0.00%
Attorney General	\$16,434,798	559	\$16,434,798	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$3,376,931	15	\$3,376,931	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	67	\$0	67	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,255,486	634	\$26,255,486	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$57,580,524	114	\$57,580,524	114	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$56,490,802	701	\$56,490,802	701	\$0	0	0.00%	0.00%
Trans. & Development	\$11,338,531	4,287	\$11,338,531	4,287	\$0	0	0.00%	0.00%
Corrections Services	\$646,257,774	4,913	\$646,257,774	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$9,831,779	2,732	\$9,831,779	2,732	\$0	0	0.00%	0.00%
Youth Services	\$146,428,607	938	\$146,428,607	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,674,175,811	8,276	\$2,674,175,811	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$258,232,483	3,852	\$258,232,483	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$10,584,407	323	\$10,584,407	323	\$0	0	0.00%	0.00%
Revenue	\$0	748	\$0	748	\$0	0	0.00%	0.00%
Environmental Quality	\$4,568,830	707	\$4,568,830	707	\$0	0	0.00%	0.00%
Workforce Commission	\$11,095,933	1,019	\$11,095,933	1,019	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$27,864,289	903	\$27,864,289	903	\$0	0	0.00%	0.00%
Civil Service	\$6,862,368	180	\$6,862,368	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,259,842,606	-	\$1,259,842,606	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$63,025,630	703	\$63,025,630	703	\$0	0	0.00%	0.00%
Dept. of Education	\$3,921,749,242	535	\$3,921,749,242	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,530,111	-	\$25,530,111	-	\$0	0	0.00%	0.00%
Other Requirements	\$775,805,466	-	\$775,805,466	-	\$0	0	0.00%	0.00%
General App. Bill	\$10,433,270,631	36,248	\$10,433,270,631	36,248	\$0	0	0.00%	0.00%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,237	\$0	1,237	\$0	0	0.00%	0.00%
Non-Appropriated	\$526,904,967	-	\$526,904,967	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$174,577,666	-	\$174,577,666	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$85,777,844	-	\$85,777,844	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$50,000,000	-	\$50,000,000	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$837,260,477	1,237	\$837,260,477	1,237	\$0	0	0.00%	0.00%
Total State Requirements	\$11,270,531,108	37,485	\$11,270,531,108	37,485	\$0	0	0.00%	0.00%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$5,685,806,186	2,521	\$5,685,806,186	2,521	\$0	0	0.00%	0.00%
Veterans Affairs	\$87,504,224	850	\$87,504,224	850	\$0	0	0.00%	0.00%
Secretary of State	\$102,153,438	350	\$102,153,438	350	\$0	0	0.00%	0.00%
Attorney General	\$93,357,138	559	\$93,357,138	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$12,617,775	15	\$12,617,775	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,802,528	67	\$14,802,528	67	\$0	0	0.00%	0.00%
Public Service Commission	\$10,501,315	96	\$10,501,315	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$89,674,787	634	\$89,674,787	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$36,969,637	225	\$36,969,637	225	\$0	0	0.00%	0.00%
Economic Development	\$73,250,920	114	\$73,250,920	114	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$160,366,049	701	\$160,366,049	701	\$0	0	0.00%	0.00%
Trans. & Development	\$768,022,032	4,287	\$768,022,032	4,287	\$0	0	0.00%	0.00%
Corrections Services	\$703,751,290	4,913	\$703,751,290	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$528,459,698	2,732	\$528,459,698	2,732	\$0	0	0.00%	0.00%
Youth Services	\$167,697,538	938	\$167,697,538	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$20,343,103,590	8,276	\$20,343,103,590	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$889,830,230	3,852	\$889,830,230	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$106,051,111	323	\$106,051,111	323	\$0	0	0.00%	0.00%
Revenue	\$122,943,940	748	\$122,943,940	748	\$0	0	0.00%	0.00%
Environmental Quality	\$147,329,230	707	\$147,329,230	707	\$0	0	0.00%	0.00%
Workforce Commission	\$309,039,125	1,019	\$309,039,125	1,019	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$219,327,946	903	\$219,327,946	903	\$0	0	0.00%	0.00%
Civil Service	\$25,386,016	180	\$25,386,016	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,274,215,721	-	\$3,274,215,721	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$99,558,614	703	\$99,558,614	703	\$0	0	0.00%	0.00%
Dept. of Education	\$8,076,819,701	535	\$8,076,819,701	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$74,246,070	-	\$74,246,070	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,318,497,830	-	\$1,318,497,830	-	\$0	0	0.00%	0.00%
General App. Bill	\$43,541,283,679	36,248	\$43,541,283,679	36,248	\$0	0	0.00%	0.00%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$3,081,107,906	1,237	\$3,081,107,906	1,237	\$0	0	0.00%	0.00%
Non-Appropriated	\$585,604,967	-	\$585,604,967	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$194,211,441	-	\$194,211,441	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$119,657,231	-	\$119,657,231	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,212,563,712	-	\$3,212,563,712	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,193,145,257	1,237	\$7,193,145,257	1,237	\$0	0	0.00%	0.00%
Total State Requirements	\$50,734,428,936	37,485	\$50,734,428,936	37,485	\$0	0	0.00%	0.00%

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

	<u>Appropriated 2022-2023</u>	<u>November 2022-2023</u>	<u>November Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$10,865.7	\$11,270.5	\$404.9	3.73%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,587.6	\$3,663.7	\$76.1	2.12%
STATUTORY DEDICATIONS	\$7,382.1	\$7,710.5	\$328.4	4.45%
TOTAL STATE FUNDS	\$21,835.4	\$22,644.7	\$809.3	3.71%
FEDERAL FUNDS	\$20,880.6	\$23,537.9	\$2,657.3	12.73%
GRAND TOTAL	\$42,716.0	\$46,182.6	\$3,466.6	8.12%
TOTAL AUTHORIZED T.O. POSITIONS	34,345	34,356	11	0.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,719	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,410	1,410	0	0.00%
TOTAL POSITIONS	37,279	37,485	11	0.55%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>Appropriated 2022-2023</u>	<u>November 2022-2023</u>	<u>November Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,883,923,053	\$1,883,923,053	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,425,888	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Indigent Parent Representation Fund b	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$46,157,831	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$11,560,172	\$0	0.00%
Louisiana Early Childhood Education Fund (19B-666)	\$0	\$0	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$0	\$0	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,340,932,800	\$2,580,239,387	\$239,306,587	10.22%
Total Double Counts	\$4,312,519,384	\$4,551,825,971	\$239,306,587	5.55%

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$179,203,471	\$159,681,089	\$338,884,560
STATE GENERAL FUND BY:			
Interagency Transfers	90,658,379	12,434,383	103,092,762
Fees & Self-gen. Revenues	149,205,062	449,151	149,654,213
Statutory Dedications	1,280,713,242	8,494,847	1,289,208,089
FEDERAL FUNDS	2,079,844,246	1,725,122,316	3,804,966,562
TOTAL MEANS OF FINANCING	\$3,779,624,400	\$1,906,181,786	\$5,685,806,186
TOTAL POSITIONS	2,513	8	2,521
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$14,102,883	\$172,473	\$14,275,356
STATE GENERAL FUND BY:			
Interagency Transfers	2,481,161	0	2,481,161
Fees & Self-gen. Revenues	14,239,174	0	14,239,174
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	56,293,005	0	56,293,005
TOTAL MEANS OF FINANCING	\$87,331,751	\$172,473	\$87,504,224
TOTAL POSITIONS	850	0	850
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$65,224,887	\$1,553,420	\$66,778,307
STATE GENERAL FUND BY:			
Interagency Transfers	689,500	338,383	1,027,883
Fees & Self-gen. Revenues	33,043,427	1,190,743	34,234,170
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$99,070,892	\$3,082,546	\$102,153,438
TOTAL POSITIONS	350	0	350
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$16,434,798	\$0	\$16,434,798
STATE GENERAL FUND BY:			
Interagency Transfers	25,723,049	382,136	26,105,185
Fees & Self-gen. Revenues	9,077,332	1,162,925	10,240,257
Statutory Dedications	29,834,530	1,871,822	31,706,352
FEDERAL FUNDS	8,736,411	134,135	8,870,546
TOTAL MEANS OF FINANCING	\$89,806,120	\$3,551,018	\$93,357,138
TOTAL POSITIONS	559	0	559
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$3,376,931	\$0	\$3,376,931
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,912,545	2,232,549	8,145,094
TOTAL MEANS OF FINANCING	\$10,385,226	\$2,232,549	\$12,617,775
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	3,108,452	0	3,108,452
Fees & Self-gen. Revenues	10,853,653	28,968	10,882,621
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$14,773,560	\$28,968	\$14,802,528
TOTAL POSITIONS	67	0	67
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	10,501,315	0	10,501,315
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,501,315	\$0	\$10,501,315
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$24,140,486	\$2,115,000	\$26,255,486
STATE GENERAL FUND BY:			
Interagency Transfers	387,345	0	387,345
Fees & Self-gen. Revenues	7,294,299	0	7,294,299
Statutory Dedications	38,089,571	0	38,089,571
FEDERAL FUNDS	10,178,928	7,469,158	17,648,086
TOTAL MEANS OF FINANCING	\$80,090,629	\$9,584,158	\$89,674,787
TOTAL POSITIONS	634	0	634
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	35,608,966	165,000	35,773,966
Statutory Dedications	0	0	0
FEDERAL FUNDS	1,195,671	0	1,195,671
TOTAL MEANS OF FINANCING	\$36,804,637	\$165,000	\$36,969,637
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$40,045,648	\$17,534,876	\$57,580,524
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	0	125,000
Fees & Self-gen. Revenues	5,550,211	1,556,813	7,107,024
Statutory Dedications	3,755,000	2,603,257	6,358,257
FEDERAL FUNDS	183,333	1,896,782	2,080,115
TOTAL MEANS OF FINANCING	\$49,659,192	\$23,591,728	\$73,250,920
TOTAL POSITIONS	114	0	114

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$39,580,420	\$16,910,382	\$56,490,802
STATE GENERAL FUND BY:			
Interagency Transfers	7,397,056	4,197,689	11,594,745
Fees & Self-gen. Revenues	54,744,024	15,406,698	70,150,722
Statutory Dedications	4,289,551	6,165,128	10,454,679
FEDERAL FUNDS	11,457,146	217,955	11,675,101
TOTAL MEANS OF FINANCING	\$117,468,197	\$42,897,852	\$160,366,049
TOTAL POSITIONS	698	3	701
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$5,000,000	\$6,338,531	\$11,338,531
STATE GENERAL FUND BY:			
Interagency Transfers	55,749,600	13,445,594	69,195,194
Fees & Self-gen. Revenues	29,842,875	15,268,784	45,111,659
Statutory Dedications	602,132,989	9,034,119	611,167,108
FEDERAL FUNDS	30,612,163	597,377	31,209,540
TOTAL MEANS OF FINANCING	\$723,337,627	\$44,684,405	\$768,022,032
TOTAL POSITIONS	4,287	0	4,287
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$638,468,545	\$7,789,229	\$646,257,774
STATE GENERAL FUND BY:			
Interagency Transfers	14,300,129	0	14,300,129
Fees & Self-gen. Revenues	40,002,690	0	40,002,690
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$695,962,061	\$7,789,229	\$703,751,290
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$5,894,000	\$3,937,779	\$9,831,779
STATE GENERAL FUND BY:			
Interagency Transfers	36,384,027	27,240	36,411,267
Fees & Self-gen. Revenues	298,087,896	3,369,251	301,457,147
Statutory Dedications	141,620,771	2,059,052	143,679,823
FEDERAL FUNDS	35,754,634	1,325,048	37,079,682
TOTAL MEANS OF FINANCING	\$517,741,328	\$10,718,370	\$528,459,698
TOTAL POSITIONS	2,732	0	2,732
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$138,368,190	\$8,060,417	\$146,428,607
STATE GENERAL FUND BY:			
Interagency Transfers	19,452,626	0	19,452,626
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$159,637,121	\$8,060,417	\$167,697,538
TOTAL POSITIONS	938	0	938

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,665,333,641	\$8,842,170	\$2,674,175,811
STATE GENERAL FUND BY:			
Interagency Transfers	591,156,260	202,779,686	793,935,946
Fees & Self-gen. Revenues	697,030,701	32,830,747	729,861,448
Statutory Dedications	1,217,500,589	143,686,962	1,361,187,551
FEDERAL FUNDS	13,885,885,038	898,057,796	14,783,942,834
TOTAL MEANS OF FINANCING	\$19,056,906,229	\$1,286,197,361	\$20,343,103,590
TOTAL POSITIONS	8,276	0	8,276
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$256,350,288	\$1,882,195	\$258,232,483
STATE GENERAL FUND BY:			
Interagency Transfers	16,502,907	0	16,502,907
Fees & Self-gen. Revenues	14,634,991	0	14,634,991
Statutory Dedications	1,724,294	0	1,724,294
FEDERAL FUNDS	588,745,312	9,990,243	598,735,555
TOTAL MEANS OF FINANCING	\$877,957,792	\$11,872,438	\$889,830,230
TOTAL POSITIONS	3,852	0	3,852
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$10,584,407	\$0	\$10,584,407
STATE GENERAL FUND BY:			
Interagency Transfers	8,893,226	0	8,893,226
Fees & Self-gen. Revenues	23,009,286	0	23,009,286
Statutory Dedications	21,147,659	0	21,147,659
FEDERAL FUNDS	42,416,533	0	42,416,533
TOTAL MEANS OF FINANCING	\$106,051,111	\$0	\$106,051,111
TOTAL POSITIONS	323	0	323
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	552,030	0	552,030
Fees & Self-gen. Revenues	118,496,862	3,337,134	121,833,996
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,606,806	\$3,337,134	\$122,943,940
TOTAL POSITIONS	748	0	748
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$4,568,830	\$0	\$4,568,830
STATE GENERAL FUND BY:			
Interagency Transfers	4,499,419	538,058	5,037,477
Fees & Self-gen. Revenues	107,954,064	727,506	108,681,570
Statutory Dedications	9,649,471	144,281	9,793,752
FEDERAL FUNDS	19,234,301	13,300	19,247,601
TOTAL MEANS OF FINANCING	\$145,906,085	\$1,423,145	\$147,329,230
TOTAL POSITIONS	707	0	707

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$10,595,933	\$500,000	\$11,095,933
STATE GENERAL FUND BY:			
Interagency Transfers	6,400,000	750,000	7,150,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	115,781,466	0	115,781,466
FEDERAL FUNDS	174,939,507	0	174,939,507
TOTAL MEANS OF FINANCING	\$307,789,125	\$1,250,000	\$309,039,125
TOTAL POSITIONS	1,019	0	1,019
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$9,900,000	\$17,964,289	\$27,864,289
STATE GENERAL FUND BY:			
Interagency Transfers	14,527,539	2,395,275	16,922,814
Fees & Self-gen. Revenues	10,952,371	0	10,952,371
Statutory Dedications	107,396,692	501,876	107,898,568
FEDERAL FUNDS	55,476,821	213,083	55,689,904
TOTAL MEANS OF FINANCING	\$198,253,423	\$21,074,523	\$219,327,946
TOTAL POSITIONS	903	0	903
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,862,368	\$0	\$6,862,368
STATE GENERAL FUND BY:			
Interagency Transfers	14,225,708	0	14,225,708
Fees & Self-gen. Revenues	4,297,940	0	4,297,940
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$25,386,016	\$0	\$25,386,016
TOTAL POSITIONS	180	0	180
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,259,842,606	\$0	\$1,259,842,606
STATE GENERAL FUND BY:			
Interagency Transfers	23,119,071	1,250,000	24,369,071
Fees & Self-gen. Revenues	1,688,077,118	0	1,688,077,118
Statutory Dedications	222,298,310	0	222,298,310
FEDERAL FUNDS	79,628,616	0	79,628,616
TOTAL MEANS OF FINANCING	\$3,272,965,721	\$1,250,000	\$3,274,215,721
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$56,517,783	\$6,507,847	\$63,025,630
STATE GENERAL FUND BY:			
Interagency Transfers	17,408,920	768,143	18,177,063
Fees & Self-gen. Revenues	3,064,405	0	3,064,405
Statutory Dedications	15,260,333	31,183	15,291,516
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$92,251,441	\$7,307,173	\$99,558,614
TOTAL POSITIONS	703	0	703
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,917,739,242	\$4,010,000	\$3,921,749,242
STATE GENERAL FUND BY:			
Interagency Transfers	151,626,614	0	151,626,614
Fees & Self-gen. Revenues	51,408,019	0	51,408,019
Statutory Dedications	326,250,844	0	326,250,844
FEDERAL FUNDS	3,625,784,982	0	3,625,784,982
TOTAL MEANS OF FINANCING	\$8,072,809,701	\$4,010,000	\$8,076,819,701
TOTAL POSITIONS	535	0	535
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,530,111	\$0	\$25,530,111
STATE GENERAL FUND BY:			
Interagency Transfers	18,463,336	0	18,463,336
Fees & Self-gen. Revenues	25,020,263	0	25,020,263
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,232,360	0	5,232,360
TOTAL MEANS OF FINANCING	\$74,246,070	\$0	\$74,246,070
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$634,730,426	\$141,075,040	\$775,805,466
STATE GENERAL FUND BY:			
Interagency Transfers	61,660,059	0	61,660,059
Fees & Self-gen. Revenues	14,436,957	250,000	14,686,957
Statutory Dedications	289,394,505	153,771,766	443,166,271
FEDERAL FUNDS	13,114,109	10,064,968	23,179,077
TOTAL MEANS OF FINANCING	\$1,013,336,056	\$305,161,774	\$1,318,497,830
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$10,028,395,894	\$404,874,737	\$10,433,270,631
STATE GENERAL FUND BY:			
Interagency Transfers	1,186,587,163	239,306,587	1,425,893,750
Fees & Self-gen. Revenues	3,457,430,629	75,743,720	3,533,174,349
Statutory Dedications	4,429,497,792	328,364,293	4,757,862,085
FEDERAL FUNDS	20,733,748,154	2,657,334,710	23,391,082,864
TOTAL MEANS OF FINANCING	\$39,835,659,632	\$3,705,624,047	\$43,541,283,679
TOTAL POSITIONS	36,237	11	36,248

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,013,727,795	0	1,013,727,795
Fees & Self-gen. Revenues	1,883,923,053	0	1,883,923,053
Statutory Dedications	182,288,058	0	182,288,058
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,081,107,906	\$0	\$3,081,107,906
TOTAL POSITIONS	1,237	0	1,237
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$526,904,967	\$0	\$526,904,967
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	58,700,000	0	58,700,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$585,604,967	\$0	\$585,604,967
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$174,577,666	\$0	\$174,577,666
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$194,211,441	\$0	\$194,211,441
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$85,777,844	\$0	\$85,777,844
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,564,434	314,953	23,879,387
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,342,278	\$314,953	\$119,657,231
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$50,000,000	\$0	\$50,000,000
STATE GENERAL FUND BY:			
Interagency Transfers	131,224,992	0	131,224,992
Fees & Self-gen. Revenues	123,395,000	0	123,395,000
Statutory Dedications	2,762,261,242	0	2,762,261,242
FEDERAL FUNDS	145,682,478	0	145,682,478
TOTAL MEANS OF FINANCING	\$3,212,563,712	\$0	\$3,212,563,712
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$10,865,656,371	\$404,874,737	\$11,270,531,108
STATE GENERAL FUND BY:			
Interagency Transfers	2,340,932,800	239,306,587	2,580,239,387
Fees & Self-gen. Revenues	5,488,313,116	76,058,673	5,564,371,789
Statutory Dedications	7,452,988,017	328,364,293	7,781,352,310
FEDERAL FUNDS	20,880,599,632	2,657,334,710	23,537,934,342
TOTAL MEANS OF FINANCING	\$47,028,489,936	\$3,705,939,000	\$50,734,428,936
TOTAL POSITIONS	37,474	11	37,485

09A_320 Office of Aging and Adult Service

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	PREAMBLE LDH (IH #118R) - This BA-7 transfers two (2) classified T.O. positions from Villa Feliciana Medical Complex Program to Administration, Protection and Support program within the Louisiana Department of Health, Office of Aging and Adult Services. There are no additional funds associated with this request.
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	

19A_649 LA Community & Technical Colle

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 #129) Transfers \$1,919,083 in Fees and Self-generated Revenues (FSGR) and \$105,233 in Statutory Dedication out of the Support Education in Louisiana First (SELF) Fund totaling \$2,024,316, of budget authority within the Louisiana Community and Technical Colleges System (LCTCS). It reduces (\$1,919,083) in FSGR and (\$105,233) in SELF from the Central Louisiana Technical Community College (CLTCC); increases \$1,446,107 in FSGR and \$75,044 in SELF to Bossier Parish Community College (BPCC); and increases \$472,976 in FSGR and \$30,189 in SELF to SOWELA Technical Community College (SOWELA), for a net change of \$0 due to the reorganization of satellite campuses of each colleges oversite.
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	

STATEWIDE

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

Fiscal Year: 2022 - 2023
Report Date: 12/1/22

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

STATEWIDE

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

Fiscal Year: 2022 - 2023
Report Date: 12/1/22

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

STATEWIDE

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

Fiscal Year: 2022 - 2023
Report Date: 12/1/22

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