



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: September 1, 2023

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: July Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 447, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2023 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 **July 31, 2023**, are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved July BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 22-23 into FY 23-24 due to the existence of bona fide liabilities in FY 22-23.

COMPARISON: Fiscal Year 2023-2024 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2023-2024</u>	<u>July 2023-2024</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$11,789.3	\$11,789.3	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$3,754.6	\$3,754.6	\$0.0	0.00%
STATUTORY DEDICATIONS	\$6,807.2	\$6,807.2	\$0.0	0.00%
TOTAL STATE FUNDS	<u>\$22,351.2</u>	<u>\$22,351.2</u>	<u>\$0.0</u>	<u>0.00%</u>
FEDERAL FUNDS	<u>\$24,164.6</u>	<u>\$24,164.6</u>	<u>\$0.0</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$46,515.7</u>	<u>\$46,515.7</u>	<u>\$0.0</u>	<u>0.00%</u>
TOTAL AUTHORIZED T.O. POSITIONS	34,538	34,539	1	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,332</u>	<u>1,332</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	37,576	37,577	1	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2023-2024 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	Appropriated <u>2023-2024</u>	July <u>2023-2024</u>	July Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$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%
Interagency Transfers	\$2,488,634,453	\$2,500,115,330	\$11,480,877	0.46%
Total Double Counts	\$4,453,576,685	\$4,465,057,562	\$11,480,877	0.26%

**General Fund
Prior Month Vs. Current Month
FY 2023-2024**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$258,260,186	2,536	\$258,260,186	2,536	\$0	0	0.00%	0.00%
Veterans Affairs	\$14,570,070	850	\$14,570,070	850	\$0	0	0.00%	0.00%
Secretary of State	\$72,849,068	364	\$72,849,068	364	\$0	0	0.00%	0.00%
Attorney General	\$18,623,366	559	\$18,623,366	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,479,553	15	\$1,479,553	15	\$0	0	0.00%	0.00%
State Treasurer	\$232,710	69	\$232,710	69	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$23,597,342	634	\$23,597,342	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$38,561,332	118	\$38,561,332	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$46,767,278	707	\$46,767,278	707	\$0	0	0.00%	0.00%
Trans. & Development	\$15,915,000	4,319	\$15,915,000	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$634,758,016	4,913	\$634,758,016	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$43,301,958	2,734	\$43,301,958	2,734	\$0	0	0.00%	0.00%
Youth Services	\$146,734,530	938	\$146,734,530	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,921,029,556	8,276	\$2,921,029,556	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$286,956,564	3,852	\$286,956,564	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$22,655,013	331	\$22,655,013	331	\$0	0	0.00%	0.00%
Revenue	\$0	745	\$0	745	\$0	0	0.00%	0.00%
Environmental Quality	\$14,079,535	711	\$14,079,535	711	\$0	0	0.00%	0.00%
Workforce Commission	\$14,810,048	1,014	\$14,810,048	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$750,000	904	\$750,000	905	\$0	1	0.00%	0.11%
Civil Service	\$6,837,485	180	\$6,837,485	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,385,178,812	-	\$1,385,178,812	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$57,363,235	701	\$57,363,235	701	\$0	0	0.00%	0.00%
Dept. of Education	\$4,204,307,129	543	\$4,204,307,129	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,829,112	-	\$25,829,112	-	\$0	0	0.00%	0.00%
Other Requirements	\$571,744,017	-	\$571,744,017	-	\$0	0	0.00%	0.00%
General App. Bill	\$10,827,190,915	36,334	\$10,827,190,915	36,335	\$0	1	0.00%	0.00%

**General Fund
Prior Month Vs. Current Month
FY 2023-2024**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$0	1,242	\$0	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$529,145,269	-	\$529,145,269	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$178,883,689	-	\$178,883,689	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$87,296,566	-	\$87,296,566	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$166,819,000	-	\$166,819,000	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$962,144,524	1,242	\$962,144,524	1,242	\$0	0	0.00%	0.00%
Total State Requirements	\$11,789,335,439	37,576	\$11,789,335,439	37,577	\$0	1	0.00%	0.00%

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

**Total Means of Financing
Prior Month Vs. Current Month
FY 2023-2024**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,891,775,635	2,536	\$4,903,256,512	2,536	\$11,480,877	0	0.23%	0.00%
Veterans Affairs	\$91,184,735	850	\$91,184,735	850	\$0	0	0.00%	0.00%
Secretary of State	\$109,442,585	364	\$109,442,585	364	\$0	0	0.00%	0.00%
Attorney General	\$94,565,094	559	\$94,565,094	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$10,720,397	15	\$10,720,397	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,617,463	69	\$14,617,463	69	\$0	0	0.00%	0.00%
Public Service Commission	\$10,653,943	96	\$10,653,943	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$84,819,804	634	\$84,819,804	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$39,668,168	225	\$39,668,168	225	\$0	0	0.00%	0.00%
Economic Development	\$55,024,031	118	\$55,024,031	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$128,067,360	707	\$128,067,360	707	\$0	0	0.00%	0.00%
Trans. & Development	\$740,651,276	4,319	\$740,651,276	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$694,583,497	4,913	\$694,583,497	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$557,078,777	2,734	\$557,078,777	2,734	\$0	0	0.00%	0.00%
Youth Services	\$168,495,456	938	\$168,495,456	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$21,128,128,499	8,276	\$21,128,128,499	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$915,018,518	3,852	\$915,018,518	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$174,658,855	331	\$174,658,855	331	\$0	0	0.00%	0.00%
Revenue	\$118,358,376	745	\$118,358,376	745	\$0	0	0.00%	0.00%
Environmental Quality	\$154,181,844	711	\$154,181,844	711	\$0	0	0.00%	0.00%
Workforce Commission	\$307,695,319	1,014	\$307,695,319	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$259,051,480	904	\$259,051,480	905	\$0	1	0.00%	0.11%
Civil Service	\$25,267,392	180	\$25,267,392	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,452,545,900	-	\$3,452,545,900	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$101,517,917	701	\$101,517,917	701	\$0	0	0.00%	0.00%
Dept. of Education	\$8,266,369,448	543	\$8,266,369,448	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$75,166,109	-	\$75,166,109	-	\$0	0	0.00%	0.00%
Other Requirements	\$979,732,598	-	\$979,732,598	-	\$0	0	0.00%	0.00%
General App. Bill	\$43,649,040,476	36,334	\$43,660,521,353	36,335	\$11,480,877	1	0.03%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2023-2024**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,150,679,067	1,242	\$3,150,679,067	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$592,928,001	-	\$592,928,001	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$198,517,464	-	\$198,517,464	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$127,077,215	-	\$127,077,215	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,251,058,453	-	\$3,251,058,453	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,320,260,200	1,242	\$7,320,260,200	1,242	\$0	0	0.00%	0.00%
Total State Requirements	\$50,969,300,676	37,576	\$50,980,781,553	37,577	\$11,480,877	1	0.02%	0.00%

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

COMPARISON: Fiscal Year 2023-2024 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2023-2024</u>	<u>July 2023-2024</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$11,789.3	\$11,789.3	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,754.6	\$3,754.6	\$0.0	0.00%
STATUTORY DEDICATIONS	\$6,807.2	\$6,807.2	\$0.0	0.00%
TOTAL STATE FUNDS	\$22,351.2	\$22,351.2	\$0.0	0.00%
FEDERAL FUNDS	\$24,164.6	\$24,164.6	\$0.0	0.00%
GRAND TOTAL	\$46,515.7	\$46,515.7	\$0.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,538	34,539	1	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,332	1,332	0	0.00%
TOTAL POSITIONS	37,576	37,577	1	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2023-2024 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	Appropriated 2023-2024	July 2023-2024	July Over/(Under) Appropriated	Percentage Change
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$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%
Interagency Transfers	\$2,488,634,453	\$2,500,115,330	\$11,480,877	0.46%
Total Double Counts	\$4,453,576,685	\$4,465,057,562	\$11,480,877	0.26%

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$258,260,186	\$0	\$258,260,186
STATE GENERAL FUND BY:			
Interagency Transfers	90,716,810	11,480,877	102,197,687
Fees & Self-gen. Revenues	202,457,694	0	202,457,694
Statutory Dedications	464,591,532	0	464,591,532
FEDERAL FUNDS	3,875,749,413	0	3,875,749,413
TOTAL MEANS OF FINANCING	\$4,891,775,635	\$11,480,877	\$4,903,256,512
TOTAL POSITIONS	2,536	0	2,536
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$14,570,070	\$0	\$14,570,070
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,857,293	0	14,857,293
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	59,062,414	0	59,062,414
TOTAL MEANS OF FINANCING	\$91,184,735	\$0	\$91,184,735
TOTAL POSITIONS	850	0	850
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$72,849,068	\$0	\$72,849,068
STATE GENERAL FUND BY:			
Interagency Transfers	728,622	0	728,622
Fees & Self-gen. Revenues	35,751,817	0	35,751,817
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$109,442,585	\$0	\$109,442,585
TOTAL POSITIONS	364	0	364
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$18,623,366	\$0	\$18,623,366
STATE GENERAL FUND BY:			
Interagency Transfers	25,558,877	0	25,558,877
Fees & Self-gen. Revenues	15,943,670	0	15,943,670
Statutory Dedications	25,437,476	0	25,437,476
FEDERAL FUNDS	9,001,705	0	9,001,705
TOTAL MEANS OF FINANCING	\$94,565,094	\$0	\$94,565,094
TOTAL POSITIONS	559	0	559
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,479,553	\$0	\$1,479,553
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	8,145,094	0	8,145,094
TOTAL MEANS OF FINANCING	\$10,720,397	\$0	\$10,720,397
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$232,710	\$0	\$232,710
STATE GENERAL FUND BY:			
Interagency Transfers	2,646,292	0	2,646,292
Fees & Self-gen. Revenues	10,927,006	0	10,927,006
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$14,617,463	\$0	\$14,617,463
TOTAL POSITIONS	69	0	69
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	10,653,943	0	10,653,943
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,653,943	\$0	\$10,653,943
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$23,597,342	\$0	\$23,597,342
STATE GENERAL FUND BY:			
Interagency Transfers	537,345	0	537,345
Fees & Self-gen. Revenues	8,253,309	0	8,253,309
Statutory Dedications	38,626,891	0	38,626,891
FEDERAL FUNDS	13,804,917	0	13,804,917
TOTAL MEANS OF FINANCING	\$84,819,804	\$0	\$84,819,804
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	38,472,497	0	38,472,497
Statutory Dedications	0	0	0
FEDERAL FUNDS	1,195,671	0	1,195,671
TOTAL MEANS OF FINANCING	\$39,668,168	\$0	\$39,668,168
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$38,561,332	\$0	\$38,561,332
STATE GENERAL FUND BY:			
Interagency Transfers	175,000	0	175,000
Fees & Self-gen. Revenues	6,132,364	0	6,132,364
Statutory Dedications	3,605,000	0	3,605,000
FEDERAL FUNDS	6,550,335	0	6,550,335
TOTAL MEANS OF FINANCING	\$55,024,031	\$0	\$55,024,031
TOTAL POSITIONS	118	0	118

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$46,767,278	\$0	\$46,767,278
STATE GENERAL FUND BY:			
Interagency Transfers	6,719,967	0	6,719,967
Fees & Self-gen. Revenues	52,923,418	0	52,923,418
Statutory Dedications	9,919,551	0	9,919,551
FEDERAL FUNDS	11,737,146	0	11,737,146
TOTAL MEANS OF FINANCING	\$128,067,360	\$0	\$128,067,360
TOTAL POSITIONS	707	0	707
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,915,000	\$0	\$15,915,000
STATE GENERAL FUND BY:			
Interagency Transfers	50,868,492	0	50,868,492
Fees & Self-gen. Revenues	29,842,875	0	29,842,875
Statutory Dedications	613,412,746	0	613,412,746
FEDERAL FUNDS	30,612,163	0	30,612,163
TOTAL MEANS OF FINANCING	\$740,651,276	\$0	\$740,651,276
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$634,758,016	\$0	\$634,758,016
STATE GENERAL FUND BY:			
Interagency Transfers	16,400,129	0	16,400,129
Fees & Self-gen. Revenues	40,234,655	0	40,234,655
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$694,583,497	\$0	\$694,583,497
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$43,301,958	\$0	\$43,301,958
STATE GENERAL FUND BY:			
Interagency Transfers	36,410,733	0	36,410,733
Fees & Self-gen. Revenues	301,039,505	0	301,039,505
Statutory Dedications	137,705,701	0	137,705,701
FEDERAL FUNDS	38,620,880	0	38,620,880
TOTAL MEANS OF FINANCING	\$557,078,777	\$0	\$557,078,777
TOTAL POSITIONS	2,734	0	2,734
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$146,734,530	\$0	\$146,734,530
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	\$168,495,456	\$0	\$168,495,456
TOTAL POSITIONS	938	0	938

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,921,029,556	\$0	\$2,921,029,556
STATE GENERAL FUND BY:			
Interagency Transfers	688,431,957	0	688,431,957
Fees & Self-gen. Revenues	725,073,966	0	725,073,966
Statutory Dedications	1,535,019,908	0	1,535,019,908
FEDERAL FUNDS	15,258,573,112	0	15,258,573,112
TOTAL MEANS OF FINANCING	\$21,128,128,499	\$0	\$21,128,128,499
TOTAL POSITIONS	8,276	0	8,276
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$286,956,564	\$0	\$286,956,564
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	2,724,294	0	2,724,294
FEDERAL FUNDS	592,199,762	0	592,199,762
TOTAL MEANS OF FINANCING	\$915,018,518	\$0	\$915,018,518
TOTAL POSITIONS	3,852	0	3,852
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$22,655,013	\$0	\$22,655,013
STATE GENERAL FUND BY:			
Interagency Transfers	8,892,137	0	8,892,137
Fees & Self-gen. Revenues	17,308,398	0	17,308,398
Statutory Dedications	31,187,487	0	31,187,487
FEDERAL FUNDS	94,615,820	0	94,615,820
TOTAL MEANS OF FINANCING	\$174,658,855	\$0	\$174,658,855
TOTAL POSITIONS	331	0	331
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	117,285,462	0	117,285,462
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$118,358,376	\$0	\$118,358,376
TOTAL POSITIONS	745	0	745
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$14,079,535	\$0	\$14,079,535
STATE GENERAL FUND BY:			
Interagency Transfers	4,490,227	0	4,490,227
Fees & Self-gen. Revenues	104,956,155	0	104,956,155
Statutory Dedications	10,373,471	0	10,373,471
FEDERAL FUNDS	20,282,456	0	20,282,456
TOTAL MEANS OF FINANCING	\$154,181,844	\$0	\$154,181,844
TOTAL POSITIONS	711	0	711

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$14,810,048	\$0	\$14,810,048
STATE GENERAL FUND BY:			
Interagency Transfers	3,200,000	0	3,200,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	114,568,895	0	114,568,895
FEDERAL FUNDS	175,044,157	0	175,044,157
TOTAL MEANS OF FINANCING	\$307,695,319	\$0	\$307,695,319
TOTAL POSITIONS	1,014	0	1,014
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$750,000	\$0	\$750,000
STATE GENERAL FUND BY:			
Interagency Transfers	16,951,795	0	16,951,795
Fees & Self-gen. Revenues	9,946,803	0	9,946,803
Statutory Dedications	130,409,768	0	130,409,768
FEDERAL FUNDS	100,993,114	0	100,993,114
TOTAL MEANS OF FINANCING	\$259,051,480	\$0	\$259,051,480
TOTAL POSITIONS	904	1	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,837,485	\$0	\$6,837,485
STATE GENERAL FUND BY:			
Interagency Transfers	14,749,675	0	14,749,675
Fees & Self-gen. Revenues	3,680,232	0	3,680,232
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$25,267,392	\$0	\$25,267,392
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)	\$1,385,178,812	\$0	\$1,385,178,812
STATE GENERAL FUND BY:			
Interagency Transfers	25,549,005	0	25,549,005
Fees & Self-gen. Revenues	1,729,458,195	0	1,729,458,195
Statutory Dedications	261,174,619	0	261,174,619
FEDERAL FUNDS	51,185,269	0	51,185,269
TOTAL MEANS OF FINANCING	\$3,452,545,900	\$0	\$3,452,545,900
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$57,363,235	\$0	\$57,363,235
STATE GENERAL FUND BY:			
Interagency Transfers	18,767,204	0	18,767,204
Fees & Self-gen. Revenues	4,202,805	0	4,202,805
Statutory Dedications	21,184,673	0	21,184,673
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$101,517,917	\$0	\$101,517,917
TOTAL POSITIONS	701	0	701
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$4,204,307,129	\$0	\$4,204,307,129
STATE GENERAL FUND BY:			
Interagency Transfers	77,787,625	0	77,787,625
Fees & Self-gen. Revenues	22,877,195	0	22,877,195
Statutory Dedications	343,923,100	0	343,923,100
FEDERAL FUNDS	3,617,474,399	0	3,617,474,399
TOTAL MEANS OF FINANCING	\$8,266,369,448	\$0	\$8,266,369,448
TOTAL POSITIONS	543	0	543
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,829,112	\$0	\$25,829,112
STATE GENERAL FUND BY:			
Interagency Transfers	18,660,587	0	18,660,587
Fees & Self-gen. Revenues	25,378,952	0	25,378,952
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,297,458	0	5,297,458
TOTAL MEANS OF FINANCING	\$75,166,109	\$0	\$75,166,109
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$571,744,017	\$0	\$571,744,017
STATE GENERAL FUND BY:			
Interagency Transfers	61,981,359	0	61,981,359
Fees & Self-gen. Revenues	14,799,957	0	14,799,957
Statutory Dedications	305,893,055	0	305,893,055
FEDERAL FUNDS	25,314,210	0	25,314,210
TOTAL MEANS OF FINANCING	\$979,732,598	\$0	\$979,732,598
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$10,827,190,915	\$0	\$10,827,190,915
STATE GENERAL FUND BY:			
Interagency Transfers	1,210,761,546	11,480,877	1,222,242,423
Fees & Self-gen. Revenues	3,560,089,885	0	3,560,089,885
Statutory Dedications	4,052,416,142	0	4,052,416,142
FEDERAL FUNDS	23,998,581,988	0	23,998,581,988
TOTAL MEANS OF FINANCING	\$43,649,040,476	\$11,480,877	\$43,660,521,353
TOTAL POSITIONS	36,334	1	36,335

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,080,019,657	0	1,080,019,657
Fees & Self-gen. Revenues	1,887,202,352	0	1,887,202,352
Statutory Dedications	182,288,058	0	182,288,058
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,150,679,067	\$0	\$3,150,679,067
TOTAL POSITIONS	1,242	0	1,242
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$529,145,269	\$0	\$529,145,269
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	63,782,732	0	63,782,732
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$592,928,001	\$0	\$592,928,001
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$178,883,689	\$0	\$178,883,689
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	\$198,517,464	\$0	\$198,517,464
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$87,296,566	\$0	\$87,296,566
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,780,649	0	23,780,649
Statutory Dedications	16,000,000	0	16,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$127,077,215	\$0	\$127,077,215
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 2023-2024	Total BA-7's	Budget FY 2023-2024
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$166,819,000	\$0	\$166,819,000
STATE GENERAL FUND BY:			
Interagency Transfers	188,460,400	0	188,460,400
Fees & Self-gen. Revenues	188,100,000	0	188,100,000
Statutory Dedications	2,542,864,222	0	2,542,864,222
FEDERAL FUNDS	164,814,831	0	164,814,831
TOTAL MEANS OF FINANCING	\$3,251,058,453	\$0	\$3,251,058,453
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$11,789,335,439	\$0	\$11,789,335,439
STATE GENERAL FUND BY:			
Interagency Transfers	2,488,634,453	11,480,877	2,500,115,330
Fees & Self-gen. Revenues	5,659,172,886	0	5,659,172,886
Statutory Dedications	6,867,592,079	0	6,867,592,079
FEDERAL FUNDS	24,164,565,819	0	24,164,565,819
TOTAL MEANS OF FINANCING	\$50,969,300,676	\$11,480,877	\$50,980,781,553
TOTAL POSITIONS	37,576	1	37,577

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved July BA-7s

Fiscal Year: 2023 - 2024
Report Date: 9/1/23

01A_107 Division of Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$11,480,877	\$0	\$0	\$0	\$11,480,877	0	0	0	PREAMBLE 11 (IH #16) This BA-7 increases Interagency Transfers budget authority by \$11,480,877 in the Division of Administration's Executive Administration program to receive funds from the Louisiana Department of Education for expenditures related to the Governor's Emergency Education Relief (GEER) fund.
\$0	\$11,480,877	\$0	\$0	\$0	\$11,480,877	0	0	0	

16A_511 Wildlife and Fisheries Managememe

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	PREAMBLE 8A(4) (IH #3) - I ncreases the Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions by one (1) within the Management and Finance Program. The agency will be using existing Conservation Fund dollars to fund Salaries and Related Benefits associated with this position. The one additional staff will work to process the backlog of Motor Boat Licenses.
\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	
\$0	\$11,480,877	\$0	\$0	\$0	\$11,480,877	1	0	1	Grand Total

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
 Report Date: 9/1/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$11,480,877	\$0	\$0	\$0	\$11,480,877	0	0	0
PRE8A4	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1
Total:	\$0	\$11,480,877	\$0	\$0	\$0	\$11,480,877	1	0	1

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

Fiscal Year: 2023 - 2024
Report Date: 9/1/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$11,480,877	\$0	\$0	\$0	\$11,480,877	0	0	0
PRE8A4	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1
Total:	\$0	\$11,480,877	\$0	\$0	\$0	\$11,480,877	1	0	1

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

Fiscal Year: 2023 - 2024
Report Date: 9/1/23

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