

Jay Dardenne COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration Office of Planning and Budget

<u>MEMORANDUM</u>

DATE:	November 30, 2021	
TO:	Ms. Lindsay Schexnayder	Ms. Sherry Phillips-Hymel
	Mr. Manfredo Dix	Mr. Alan Boxberger
	Ms. Barbara Goodson	Mr. Mark Mahaffey
FROM:	Ternisa Hutchinson	
	Director	
RE:	November Mid-Year Adjustmer	it Tracking Report

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

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

- 1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **November 30, 2021** are included in this report.
- 2. Adjustments have been made for all amendments.
- 3. Vetoes, if applicable, have been reduced from the appropriate departments.
- 4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
- 5. The enclosed "Approved 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 20-21 into FY 21-22 due to the existence of bona fide liabilities in FY 20-21.

COMPARISON: Fiscal Year 2021-2022 Prior Month vs. Current Month Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	October <u>2021-2022</u>	November <u>2021-2022</u>	November Over/(Under) <u>October</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$10,066.9	\$10,066.9	\$.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,374.7	\$3,374.7	\$.0	0.00%
STATUTORY DEDICATIONS	\$6,455.9	\$6,457.4	\$1.5	0.02%
TOTAL STATE FUNDS	\$19,897.5	\$19,899.0	\$1.5	0.01%
FEDERAL FUNDS	\$19,830.7	\$20,330.9	\$500.2	2.52%
GRAND TOTAL	\$39,728.2	\$40,229.9	\$501.7	1.26%
TOTAL AUTHORIZED T.O. POSITIONS	34,161	34,161	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,724	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,414	1,414	0	0.00%
TOTAL POSITIONS	37,299	37,299	0	0.00%
NOTE POSITIONS ARE AUTHORIZED NOT FULLED POSITIONS				

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2021-2022 Prior Month vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	October <u>2021-2022</u>	November <u>2021-2022</u>	November Over/(Under) <u>October</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,925,393,188	\$1,925,393,188	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,814,122	\$15,814,122	\$0	0.00%
Louisiana Public Defender Fund	\$38,533,578	\$38,533,578	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$375,000	\$375,000	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$6,000,000	\$6,000,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Interagency Transfers	\$2,962,561,064	\$2,962,561,064	\$0	0.00%
Total Double Counts	\$4,950,196,592	\$4,950,196,592	\$0	0.00%

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

	Octobe	ər	Novemb	per	Novem Over/(Un Octobe	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$202,177,419	2,480	\$202,177,419	2,480	\$0	0	0.00%	0.00%
Veterans Affairs	\$13,106,602	843	\$13,106,602	843	\$0	0	0.00%	0.00%
Secretary of State	\$56,922,580	322	\$56,922,580	322	\$0	0	0.00%	0.00%
Attorney General	\$16,759,976	554	\$16,759,976	554	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,094,165	16	\$1,094,165	16	\$0	0	0.00%	0.00%
State Treasurer	\$90,000	67	\$90,000	67	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$19,723,864	631	\$19,723,864	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$44,235,921	113	\$44,235,921	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$35,815,256	690	\$35,815,256	690	\$0	0	0.00%	0.00%
Trans. & Development	\$16,150,000	4,260	\$16,150,000	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$562,077,172	4,918	\$562,077,172	4,918	\$0	0	0.00%	0.00%
Public Safety Services	\$4,101,659	2,678	\$4,101,659	2,678	\$0	0	0.00%	0.00%
Youth Services	\$130,395,033	965	\$130,395,033	965	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,349,184,553	8,272	\$2,349,184,553	8,272	\$0	0	0.00%	0.00%
Children & Family Services	\$223,588,005	3,822	\$223,588,005	3,822	\$0	0	0.00%	0.00%
Natural Resources	\$7,933,771	313	\$7,933,771	313	\$0	0	0.00%	0.00%
Revenue	\$0	741	\$0	741	\$0	0	0.00%	0.00%
Environmental Quality	\$3,529,624	707	\$3,529,624	707	\$0	0	0.00%	0.00%
Workforce Commission	\$9,595,933	1,051	\$9,595,933	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$295,000	902	\$295,000	902	\$0	0	0.00%	0.00%
Civil Service	\$6,146,574	178	\$6,146,574	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,174,941,971	-	\$1,174,941,971	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$57,325,844	698	\$57,325,844	698	\$0	0	0.00%	0.00%
Dept. of Education	\$3,660,845,184	535	\$3,660,845,184	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,983,780	-	\$24,983,780	-	\$0	0	0.00%	0.00%
Other Requirements	\$639,619,047	-	\$639,619,047	-	\$0	0	0.00%	0.00%
General App. Bill	\$9,260,638,933	36,077	\$9,260,638,933	36,077	\$0	0	0.00%	0.00%

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

	Octobe	ər	Novemb	ber	Novem Over/(Un Octobe	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,222	\$0	1,222	\$0	0	0.00%	0.00%
Non-Appropriated	\$525,352,685	-	\$525,352,685	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$164,008,439	-	\$164,008,439	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$73,610,173	-	\$73,610,173	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$43,331,996	-	\$43,331,996	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$806,303,293	1,222	\$806,303,293	1,222	\$0	0	0.00%	0.00%
Total State Requirements	\$10,066,942,226	37,299	\$10,066,942,226	37,299	\$0	0	0.00%	0.00%

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

	Octobe	er	Novemb	per	Novemb Over/(Une Octobe	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$3,851,487,870	2,480	\$4,351,487,870	2,480	\$500,000,000	0	12.98%	0.00%
Veterans Affairs	\$82,382,086	843	\$82,382,086	843	\$0	0	0.00%	0.00%
Secretary of State	\$109,301,621	322	\$109,301,621	322	\$0	0	0.00%	0.00%
Attorney General	\$84,499,878	554	\$84,499,878	554	\$0	0	0.00%	0.00%
Lieutenant Governor	\$8,732,460	16	\$8,732,460	16	\$0	0	0.00%	0.00%
State Treasurer	\$13,455,491	67	\$13,455,491	67	\$0	0	0.00%	0.00%
Public Service Commission	\$10,086,226	96	\$10,086,226	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$79,312,589	631	\$79,312,589	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$34,424,047	225	\$34,424,047	225	\$0	0	0.00%	0.00%
Economic Development	\$58,586,441	113	\$58,586,441	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$117,652,391	690	\$117,702,391	690	\$50,000	0	0.04%	0.00%
Trans. & Development	\$721,437,479	4,260	\$721,437,479	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$619,855,607	4,918	\$619,855,607	4,918	\$0	0	0.00%	0.00%
Public Safety Services	\$485,248,713	2,678	\$485,409,428	2,678	\$160,715	0	0.03%	0.00%
Youth Services	\$151,704,287	965	\$151,704,287	965	\$0	0	0.00%	0.00%
La. Dept. of Health	\$19,226,428,976	8,272	\$19,227,861,666	8,272	\$1,432,690	0	0.01%	0.00%
Children & Family Services	\$819,016,444	3,822	\$819,016,444	3,822	\$0	0	0.00%	0.00%
Natural Resources	\$65,926,129	313	\$65,926,129	313	\$0	0	0.00%	0.00%
Revenue	\$115,205,194	741	\$115,205,194	741	\$0	0	0.00%	0.00%
Environmental Quality	\$144,770,227	707	\$144,770,227	707	\$0	0	0.00%	0.00%
Workforce Commission	\$319,716,847	1,051	\$319,716,847	1,051	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$172,552,059	902	\$172,607,440	902	\$55,381	0	0.03%	0.00%
Civil Service	\$23,547,425	178	\$23,547,425	178	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,070,818,146	-	\$3,070,818,146	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$90,235,676	698	\$90,235,676	698	\$0	0	0.00%	0.00%
Dept. of Education	\$6,874,156,519	535	\$6,874,156,519	535	\$0	0	0.00%	0.00%
Health Care Services Division	\$64,839,077	-	\$64,839,077	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,087,278,810	-	\$1,087,278,810	-	\$0	0	0.00%	0.00%
General App. Bill	\$38,502,658,715	36,077	\$39,004,357,501	36,077	\$501,698,786	0	1.30%	0.00%

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

	Octobe	٥r	Novemb	her	Novem Over/(Un Octobe	der)	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,934,610,472	1,222	\$2,934,610,472	1,222	\$0	0	0.00%	0.00%
Non-Appropriated	\$577,600,309	-	\$577,600,309	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$183,642,214	-	\$183,642,214	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$122,598,448	-	\$122,598,448	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$2,357,284,821	-	\$2,357,284,821	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$6,175,736,264	1,222	\$6,175,736,264	1,222	\$0	0	0.00%	0.00%
Total State Requirements	\$44,678,394,979	37,299	\$45,180,093,765	37,299	\$501,698,786	0	1.12%	0.00%

COMPARISON: Fiscal Year 2021-2022 Appropriated vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	Appropriated 2021-2022	November <u>2021-2022</u>	November Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,883.3	\$10,066.9	\$183.6	1.86%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,362.9	\$3,374.7	\$11.8	0.35%
STATUTORY DEDICATIONS	\$6,390.6	\$6,457.4	\$66.8	1.05%
TOTAL STATE FUNDS	\$19,636.8	\$19,899.0	\$262.2	1.34%
FEDERAL FUNDS	\$19,453.3	\$20,330.9	\$877.6	4.51%
GRAND TOTAL	\$39,090.2	\$40,229.9	\$1,139.7	2.92%
TOTAL AUTHORIZED T.O. POSITIONS	34,141	34,161	20	0.06%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,724	1,724	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,414	1,414	0	0.00%
TOTAL POSITIONS	37,279	37,299	20	0.05%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2021-2022 Appropriated vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

	Appropriated 2021-2022	November <u>2021-2022</u>	November Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,925,393,188	\$1,925,393,188	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$15,814,122	\$15,814,122	\$0	0.00%
Louisiana Public Defender Fund	\$38,533,578	\$38,533,578	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$375,000	\$375,000	\$0	0.00%
State Emergency Response Fund	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund	\$6,000,000	\$6,000,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Interagency Transfers	\$2,173,256,091	\$2,962,561,064	\$789,304,973	36.32%
Total Double Counts	\$4,160,891,619	\$4,950,196,592	\$789,304,973	18.97%

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
01			
EXECUTIVE DEPARTMENT STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$166,341,457	\$35,835,962	\$202,177,419
Interagency Transfers	232,689,750	41,840,080	274,529,830
Fees & Self-gen. Revenues	129,526,896	748,503	130,275,399
Statutory Dedications	1,207,875,100	326,185	1,208,201,285
FEDERAL FUNDS	1,951,825,509	584,478,428	2,536,303,937
TOTAL MEANS OF FINANCING	\$3,688,258,712	\$663,229,158	\$4,351,487,870
TOTAL POSITIONS	2,480	0	2,480
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$12,974,118	\$132,484	\$13,106,602
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,599,929	0	14,599,929
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	52,080,597	0	52,080,597
TOTAL MEANS OF FINANCING TOTAL POSITIONS	<u>\$82,249,602</u> 843	<u>\$132,484</u> 0	\$82,382,086
04	843	0	843
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$56,679,090	\$243,490	\$56,922,580
STATE GENERAL FUND BY:	\$00,010,000	Ψ2 10, 100	<i>\\</i> 00,022,000
Interagency Transfers	694,500	25,000	719,500
Fees & Self-gen. Revenues	37,318,931	390,911	37,709,842
Statutory Dedications	13,949,699	0	13,949,699
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$108,642,220	\$659,401	\$109,301,621
	322	0	322
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$16,702,705	\$57,271	\$16,759,976
STATE GENERAL FUND BY:			
Interagency Transfers	22,442,354	393,971	22,836,325
Fees & Self-gen. Revenues	7,876,174	965,799	8,841,973
Statutory Dedications	26,876,787	750,894	27,627,681
FEDERAL FUNDS	8,371,332	62,591	8,433,923
TOTAL MEANS OF FINANCING	\$82,269,352	\$2,230,526	\$84,499,878
TOTAL POSITIONS	554	0	554
04 LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,094,165	\$0	\$1,094,165
STATE GENERAL FUND BY:	\$1,094,105	φΟ	φ1,094,105
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	1,000,700
Statutory Dedications	630,000	0	630,000
FEDERAL FUNDS	5,912,545	0	5,912,545
TOTAL MEANS OF FINANCING	\$8,732,460	\$0	\$8,732,460
TOTAL POSITIONS	16	0	<u> </u>
		5	10

_	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
04			
DEPARTMENT OF THE TREASURY	A C	\$2223	Aaaaaa
STATE GENERAL FUND (Direct)	\$0	\$90,000	\$90,000
STATE GENERAL FUND BY:	0 444 044	0	0 444 044
Interagency Transfers	2,411,944	0	2,411,944
Fees & Self-gen. Revenues	10,142,092	0	10,142,092
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$13,365,491	\$90,000	\$13,455,491
TOTAL POSITIONS	67	0	67
04 DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND (Direct)	Ф О	φU	ቅዐ
	0	0	0
Interagency Transfers	0	0 0	0
Fees & Self-gen. Revenues	•	-	•
Statutory Dedications FEDERAL FUNDS	10,086,226 0	0	10,086,226
TOTAL MEANS OF FINANCING		0 \$0	<u> </u>
TOTAL MEANS OF FINANCING	<u>\$10,086,226</u> 96	 0	<u>\$10,086,226</u> 96
04	90	0	50
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$19,723,864	\$0	\$19,723,864
STATE GENERAL FUND BY:	\$13,723,00 4	ψΟ	ψ13,723,004
Interagency Transfers	447,345	4,662,495	5,109,840
Fees & Self-gen. Revenues	7,281,777	4,002,499	7,281,777
Statutory Dedications	37,267,680	0	37,267,680
FEDERAL FUNDS	9,929,428	0	9,929,428
TOTAL MEANS OF FINANCING	\$74,650,094	\$4,662,495	\$79,312,589
TOTAL POSITIONS	<u> </u>	0	631
04		v	001
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:		<i>+</i> -	÷-
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	32,770,301	0	32,770,301
Statutory Dedications	936,271	0	936,271
FEDERAL FUNDS	717,475	0	717,475
TOTAL MEANS OF FINANCING	\$34,424,047	\$0	\$34,424,047
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$38,682,914	\$5,553,007	\$44,235,921
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	4,991	129,991
Fees & Self-gen. Revenues	2,629,503	870,545	3,500,048
Statutory Dedications	4,700,000	3,111,681	7,811,681
FEDERAL FUNDS	183,333	2,725,467	2,908,800
TOTAL MEANS OF FINANCING	\$46,320,750	\$12,265,691	\$58,586,441
TOTAL POSITIONS	113	0	113

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURIS		* 4 000 440	
STATE GENERAL FUND (Direct)	\$34,187,143	\$1,628,113	\$35,815,256
STATE GENERAL FUND BY: Interagency Transfers	6,669,968	17,689	6,687,657
Fees & Self-gen. Revenues	29,772,800	24,700	29,797,500
Statutory Dedications	32,678,171	840,858	33,519,029
FEDERAL FUNDS	11,800,341	82,608	11,882,949
TOTAL MEANS OF FINANCING	\$115,108,423	\$2,593,968	\$117,702,391
TOTAL POSITIONS	690	<u> </u>	<u> </u>
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPME	INT		
STATE GENERAL FUND (Direct)	\$14,000,000	\$2,150,000	\$16,150,000
STATE GENERAL FUND BY:			
Interagency Transfers	57,579,338	4,950,468	62,529,806
Fees & Self-gen. Revenues	26,188,285	0	26,188,285
Statutory Dedications	579,957,225	0	579,957,225
FEDERAL FUNDS	36,612,163	0	36,612,163
TOTAL MEANS OF FINANCING	\$714,337,011	\$7,100,468	\$721,437,479
TOTAL POSITIONS	4,260	0	4,260
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS			
STATE GENERAL FUND (Direct)	\$556,697,945	\$5,379,227	\$562,077,172
STATE GENERAL FUND BY:	0 000 400	0	0 000 400
Interagency Transfers	8,600,129	0	8,600,129
Fees & Self-gen. Revenues Statutory Dedications	45,987,609 960,000	0	45,987,609 960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$614,476,380	\$5,379,227	\$619,855,607
TOTAL POSITIONS	4,918	<u> </u>	4,918
08	4,010	•	
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	PUBLIC SAFETY SERV	/ICES	
STATE GENERAL FUND (Direct)	\$100,000	\$4,001,659	\$4,101,659
STATE GENERAL FUND BY:		. , ,	.,,,
Interagency Transfers	36,724,066	28,430	36,752,496
Fees & Self-gen. Revenues	225,120,375	1,535,911	226,656,286
Statutory Dedications	181,420,342	144,371	181,564,713
FEDERAL FUNDS	35,674,417	659,857	36,334,274
TOTAL MEANS OF FINANCING	\$479,039,200	\$6,370,228	\$485,409,428
TOTAL POSITIONS	2,659	19	2,678
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS			
STATE GENERAL FUND (Direct)	\$129,409,184	\$985,849	\$130,395,033
STATE GENERAL FUND BY:			
Interagency Transfers	19,067,442	425,507	19,492,949
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796 \$150,202,031	0	891,796 \$151 704 287
TOTAL MEANS OF FINANCING	\$150,292,931	\$1,411,356	\$151,704,287
TOTAL POSITIONS	965	0	965

_	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
09			
LOUISIANA DEPARTMENT OF HEALTH STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$2,278,687,457	\$70,497,096	\$2,349,184,553
Interagency Transfers	467,722,100	728,146,243	1,195,868,343
Fees & Self-gen. Revenues	705,076,640		
Statutory Dedications	1,149,651,183	826,072 1,432,690	705,902,712 1,151,083,873
FEDERAL FUNDS	13,557,344,701	268,477,484	13,825,822,185
TOTAL MEANS OF FINANCING	\$18,158,482,081	\$1,069,379,585	\$19,227,861,666
TOTAL POSITIONS	<u>\$10,130,402,001</u> 8,272	<u>\$1,009,379,585</u> 0	8,272
	0,272	U	0,272
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$223,401,603	\$186,402	\$223,588,005
STATE GENERAL FUND BY:	ΨΖΖΟ, 401,000	ψ100,40Z	φ220,000,000
Interagency Transfers	16,520,568	0	16,520,568
Fees & Self-gen. Revenues	15,634,991	0	15,634,991
Statutory Dedications	724,294	0	724,294
FEDERAL FUNDS	550,835,638	11,712,948	562,548,586
TOTAL MEANS OF FINANCING	\$807,117,094	\$11,899,350	\$819,016,444
TOTAL POSITIONS	3,822	0	3,822
11 =			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$7,933,771	\$0	\$7,933,771
STATE GENERAL FUND BY:	.,,,		.,,,
Interagency Transfers	8,541,852	0	8,541,852
Fees & Self-gen. Revenues	208,000	0	208,000
Statutory Dedications	40,482,553	0	40,482,553
FEDERAL FUNDS	8,759,953	0	8,759,953
TOTAL MEANS OF FINANCING	\$65,926,129	\$0	\$65,926,129
TOTAL POSITIONS	313	0	313
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	552,030	500,000	1,052,030
Fees & Self-gen. Revenues	111,598,823	1,896,427	113,495,250
Statutory Dedications	657,914	0	657,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$112,808,767	\$2,396,427	\$115,205,194
TOTAL POSITIONS	741	0	741
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY		A A	* • • •• ••• •
STATE GENERAL FUND (Direct)	\$3,529,624	\$0	\$3,529,624
STATE GENERAL FUND BY:			0.044.000
Interagency Transfers	3,233,983	80,686	3,314,669
Fees & Self-gen. Revenues	75,072,092	4,236,760	79,308,852
Statutory Dedications	38,422,956	959,825	39,382,781
	19,234,301	0	19,234,301
	\$139,492,956	\$5,277,271	\$144,770,227
TOTAL POSITIONS	707	0	707

14 LOUISIANA WORKFORCE COMMISSION STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers \$9,595,933 \$0 \$9,595,933 STATE GENERAL FUND DY: Interagency Transfers 4,800,000 2,350,000 7,150,000 Fees & Self-gen. Revenues 72,219 0 172,219 Statutory Dedications 114,803,302 0 188,004,302 0 188,004,302 TOTAL MEANS OF FINANCING \$317,366,47 \$2,350,000 \$319,716,447 \$10 DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND BY: Interagency Transfers \$195,000 \$100,000 \$225,000 STATE GENERAL FUND BY: Interagency Transfers 25,187,865 5,795,426 30,983,33 \$32,39,290,20 \$172,607,440 TOTAL MEANS OF FINANCING \$35,218,691 \$16,533 \$32,34,224 TOTAL MEANS OF FINANCING \$35,218,691 \$16,533 \$32,34,224 TOTAL MEANS OF FINANCING \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND DY: Interagency Transfers \$13,295,325 20,000 \$13,315,325 TOTAL MEANS OF FINANCING \$0 0 0 0 <td< th=""><th></th><th>Appropriated FY 2021-2022</th><th>Total BA-7's</th><th>Budget FY 2021-2022</th></td<>		Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
STATE GENERAL FUND (Direct) \$9,595,333 \$0 \$9,595,333 STATE GENERAL FUND BY: 4,800,000 2,350,000 7,150,000 Flees & Self-gen. Revenues 72,219 0 72,219 Statutory Dedications 114,894,393 0 114,894,393 FEDERAL FUNDS 188,004,302 0 188,004,302 TOTAL MEANS OF FINANCING \$117,866,847 \$2,350,000 \$319,766,847 TOTAL MEANS OF FINANCING \$195,000 \$100,000 \$295,000 STATE GENERAL FUND (Direct) \$195,000 \$100,000 \$295,000 STATE GENERAL FUND BY: Interagency Transfers 25,187,865 5,795,426 30,983,291 Interagency Transfers 25,187,865 5,795,426 30,983,291 Interagency Transfers 3,408,358 0 3408,358 TOTAL MEANS OF FINANCING \$52,28,861 15,533 35,234,224 TOTAL MEANS OF FINANCING \$13,295,325 20,000 13,315,325 TOTAL POSITIONS 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425				
STATE GENERAL FUND BY: 4.800.000 2,350.000 7,150.000 Fees & Self-gen, Revenues 72,219 2,350.000 7,150.000 Statutory Dedications 114,894,393 0 114,894,393 0 114,894,393 FEDERAL FUNDS 188,004,302 0 188,004,302 0 188,004,302 TOTAL MEANS OF FINANCING 5317,366,847 \$2,350,000 \$319,716,647 TOTAL POSITIONS 1.051 0 1.051 DEPARTMENT OF WILDLIFE AND FISHERIES \$195,000 \$100,000 \$295,000 STATE GENERAL FUND (Direct) \$195,000 \$100,000 \$295,000 STATE GENERAL FUND (Direct) \$195,000 \$100,000 \$295,000 STATE GENERAL FUNDS 3,408,358 0 3,408,358 0 3,408,358 TOTAL MEANS OF FINANCING \$163,516,820 \$9,000,c20 \$172,607,440 \$0 \$0,140,855,267 TOTAL MEANS OF FINANCING \$163,516,820 \$9,000,200 \$23,517,425 \$36,000 \$23,517,425 TOTAL MEANS OF FINANCING \$0,295,252 20,000 13,315,325 </td <td></td> <td>• • • • • • • • • •</td> <td>^-</td> <td>*</td>		• • • • • • • • • •	^ -	*
Interagency Transfers 4.800.000 2.350.000 7.150.000 Fees & Self-gen, Revenues 72,219 0 72,219 Statutory Dedications 114,884,393 0 114,884,393 FEDERAL FUNDS 188,004,302 0 188,004,302 TOTAL MEANS OF FINANCING 517,366,847 52,350,000 5319,716,847 TOTAL POSITIONS 1,051 0 1,051 Jef DEPARTMENT OF WILDLIFE AND FISHERIES S195,000 \$100,000 \$295,000 STATE GENERAL FUND DBY: Interagency Transfers 25,187,865 5,795,426 30,983,291 Interagency Transfers 25,187,865 5,795,426 30,983,291 10 TOTAL MEANS OF FINANCING 352,18,691 15,533 35,242,224 TOTAL MEANS OF FINANCING 5163,516,820 \$9,090,620 \$172,607,440 TOTAL MEANS OF FINANCING 52,187,661 102,686,677 TOTAL MEANS OF FINANCING 52,317,462,474 \$0 \$6,146,574 STATE GENERAL FUND DY: 11,729,692,400 0 0 Interagency Transfers		\$9,595,933	\$0	\$9,595,933
Fees & Self-gen, Revenues 72,219 0 72,219 Statutory Dedications 114,894,393 0 114,894,393 FEDERAL FUNDS 138,004,302 0 118,80,04,302 TOTAL MEANS OF FINANCING \$317,366,847 \$2,230,000 \$319,716,647 TOTAL POSITIONS 1,051 0 1,051 16 DEPARTMENT OF WILDLIFE AND FISHERIES \$195,000 \$100,000 \$295,000 STATE GENERAL FUND (Direct) \$195,000 \$100,000 \$295,000 STATE GENERAL FUND BY: 1.055 5,795,426 30,983,291 Fees & Self-gen, Revenues 3,408,358 0 3,408,358 Statutory Dedications 99,050,906 3,179,661 102,286,567 FEDERAL FUNDS \$163,516,820 \$39,909,620 \$172,607,440 TOTAL MEANS OF FINANCING \$163,516,820 \$39,006,200 \$172,607,440 TOTAL MEANS OF FINANCING \$13,295,325 20,000 \$13,315,325 Fees & Self-gen, Revenues 4,069,526 16,000 4,085,526 Statte GENERAL FUND (Direct) \$178 <		1 000 000	0.050.000	7 4 5 0 0 0 0
Statutory Dedications 114,894,393 0 114,894,393 FEDERAL FUNDS 188,004,302 0 188,004,302 TOTAL POSITIONS 130,004,302 0 188,004,302 TOTAL POSITIONS 1,051 0 1,051 DEPARTMENT OF WILDLIFE AND FISHERIES \$195,000 \$100,000 \$295,000 STATE GENERAL FUND DY: \$195,000 \$100,000 \$295,000 Interagency Transfers 25,187,865 5,796,426 30,983,291 Feb Schlegen, Revenues 3,408,358 0 3,408,358 3,523,4224 TOTAL POSITIONS 35,218,691 15,533 35,234,224 TOTAL POSITIONS 35,16,820 \$100,000 \$207,400 TOTAL POSITIONS 301 1 902 17 DEPARTMENT OF CIVIL SERVICE \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND DY: 13,295,325 20,000 13,315,325 Interagency Transfers 13,295,325 36,000 4,085,526 Statutory Dedications 0 0 0 0 <td< td=""><td>• •</td><td></td><td></td><td></td></td<>	• •			
FEDERAL FUNDS 188,004,302 0 188,004,302 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$317,366,847 \$2,2350,000 \$319,716,847 TOTAL POSITIONS 1,051 0 1,051 16 1,051 0 1,051 DEPARTMENT OF WILDLIFE AND FISHERIES \$195,000 \$100,000 \$295,000 STATE GENERAL FUND (Virect) \$195,000 \$100,000 \$295,000 STATE GENERAL FUND BY: 1,051 0 3,408,358 0 3,408,358 Interagency Transfers 25,187,865 5,795,426 3,0983,291 102,886,567 Statturby Dedications 99,000 \$100,000 \$295,000 \$3,408,358 0 3,408,358 TOTAL MEANS OF FINANCING \$25,218,691 15,533 35,234,224 102 TOTAL MEANS OF FINANCING \$102,952 10,000 4,085,525 20,000 13,315,325 STATE GENERAL FUND (Direct) \$13,295,325 20,000 13,315,325 536,146,574 \$0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,4255		-		
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$317,366,847 \$2,350,000 \$319,716,847 16 1,051 0 1,051 DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENREAL FUND (Direct) STATE GENREAL FUND (Direct) \$195,000 \$100,000 \$295,000 STATE GENREAL FUND (Direct) FEDERAL FUNDS \$195,000 \$100,000 \$295,000 \$100,000 \$295,000 Statutory Dedications 99,500,6906 3,179,661 102,880,6567 \$32,3224 FEDERAL FUNDS 35,218,261 15,533 35,234,224 \$39,900,620 \$172,607,440 TOTAL MEANS OF FINANCING \$163,516,820 \$9,900,620 \$172,607,440 \$00 10 TOTAL MEANS OF FINANCING \$163,516,820 \$9,900,620 \$172,607,440 \$00 \$00 \$00 TOTAL MEANS OF FINANCING \$163,516,820 \$9,900,620 \$172,607,440 \$00 \$0			-	
TOTAL POSITIONS 1.051 0 1.051 16 DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND (Direct) \$195,000 \$100,000 \$295,000 STATE GENERAL FUND BY: Interagency Transfers 25,187,865 5,795,426 30,983,291 Fees & Self-gen. Revenues 3,406,358 0 3,408,358 0 3,408,358 Statutory Dedications 99,506,906 3,179,661 102,686,657 35,218,691 15,533 35,234,224 TOTAL MEANS OF FINANCING \$163,516,520 \$9,900,620 \$172,607,440 902 17 DEPARTMENT OF CVILL SERVICE \$161,46,574 \$0 \$6,146,574 STATE GENERAL FUND BY: Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 0 0 0 0 0 18 TATE GENERAL FUND BY: Interagency Transfers <td></td> <td></td> <td>v</td> <td></td>			v	
16 DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers \$195,000 \$100,000 \$295,000 STATE GENERAL FUND BY: Interagency Transfers \$195,000 \$100,000 \$295,000 Statutory Dedications 99,506,906 3,179,661 102,686,567 FEDERAL FUNDS 33,218,691 15,533 35,234,224 TOTAL MEANS OF FINANCING \$163,516,820 \$90,90,620 \$172,607,440 TOTAL POSITIONS 901 1 902 17 DEPARTMENT OF CIVIL SERVICE \$6,146,574 \$0 \$6,146,574 STATE GENERAL, FUND BY: Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 State GENERAL FUND BY: Interagency Transfers 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 0 0 0 0 TOTAL POSITIONS 0 0 0 0 TOTAL POSITIONS 0 0 0 0 </td <td></td> <td></td> <td></td> <td></td>				
DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers \$195,000 \$100,000 \$295,000 Interagency Transfers 25,187,865 5,795,426 30,803,291 Fees & Self-gen. Revenues 3,408,358 0 3,408,358 Statutory Dedications 99,506,906 3,179,661 102,666,567 FEDERAL FUNDS 35,218,291 15,533 35,234,224 TOTAL MEANS OF FINANCING \$163,516,820 \$9,909,620 \$172,607,440 TOTAL POSITIONS 901 1 902 TOTAL POSITIONS 901 1 902 TOTAL POSITIONS 901 1 902 STATE GENERAL FUND DY: Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 178 0 178 Retirement systems 50 \$0		1,051	0	1,051
STATE GENERAL FUND (Direct) \$195,000 \$100,000 \$295,000 STATE GENERAL FUND BY: Interagency Transfers 25,187,865 5,795,426 30,983,291 Fees & Self-gen, Revenues 3,408,358 0 3,408,358 0 3,408,358 Statutory Dedications 99,506,906 3,179,661 102,686,567 102,686,567 TOTAL MEANS OF FINANCING \$163,516,820 \$9,090,620 \$172,607,440 Interagency Transfers 13,295,325 20,000 13,315,325 Interagency Transfers 13,295,325 20,000 10 Interagency Transfers 0 0 0 TOTAL POSITIONS 178 0 178 RETIREMENT SYSTEMS 178 0 178 STATE GENERAL FUND (Direct) \$0 0 0 0 <td< td=""><td>-</td><td></td><td></td><td></td></td<>	-			
STATE GENERAL FUND BY: 25,187,865 5,795,426 30,983,291 Interagency Transfers 25,187,865 5,795,426 30,983,291 Fees & Self-gen, Revenues 3,406,358 0 3,408,358 Statutory Dedications 99,506,906 3,179,661 102,686,657 FEDERAL FUNDS 35,234,224 102,686,657 35,234,224 TOTAL POSITIONS 901 1 902 17 DEPARTMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND BY: 13,295,325 20,000 13,315,325 Fees & Self-gen, Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 0 0 TOTAL MEANS OF FINANCING 523,511,425 \$36,000 \$23,547,425 13 18 Retirement Systems 50 \$0 0 0 0 Statutory Dedications 0 0 0 0 0 Statutory Dedications 0 0 0		¢105 000	¢100.000	¢205.000
Interagency Transfers 25,187,865 5,795,426 30,983,291 Fees & Self-gen, Revenues 3,408,358 0 3,408,358 0 3,408,358 Statutory Dedications 99,506,906 3,179,661 102,686,567 55,294,224 TOTAL MEANS OF FINANCING \$16,516,620 \$2,090,620 \$177,607,440 902 TOTAL POSITIONS 901 1 902 902 TOTAL MEANS OF FINANCING \$16,316,620 \$2,090,620 \$177,607,440 DEPARTMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 \$0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS \$0 0 0 0 STATE GENERAL FUND (Direct) \$1,295,325 \$20,000 \$3,315,325 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 0 <td< td=""><td></td><td>\$195,000</td><td>\$100,000</td><td>\$295,000</td></td<>		\$195,000	\$100,000	\$295,000
Fees & Self-gen. Revenues 3,408,358 0 3,408,358 Statutory Dedications 99,506,906 3,179,661 102,686,567 FEDERAL FUNDS 35,218,691 15,533 35,224,224 TOTAL MEANS OF FINANCING \$163,516,820 \$9,090,620 \$172,607,440 TOTAL POSITIONS 901 1 902 17 DEPARTMENT OF CIVIL SERVICE \$56,146,574 \$0 \$6,146,574 STATE GENERAL FUND Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND BY: 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$22,357,425 TOTAL MEANS OF FINANCING \$20 \$0 \$0 0 TOTAL POSITIONS 178 0 178 18 TEREMENT SYSTEMS \$0 \$0 \$0 Statutory Dedications 0 0 0 0 <td></td> <td>25 197 965</td> <td>E 70E 400</td> <td>20,022,204</td>		25 197 965	E 70E 400	20,022,204
Statutory Dedications 99,506,906 3,179,661 102,686,567 FEDERAL FUNDS 35,218,691 15,533 35,224,224 TOTAL POSITIONS 901 1 902 17 DEPARTMENT OF CIVIL SERVICE Statutory Dedications \$16,316,820 \$9,090,620 \$172,607,440 STATE GENERAL FUND (Direct) S6,146,574 \$0 \$6,146,574 STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$0 0 Feber Salef-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 178 0 178 18 TOTAL POSITIONS 178 0 0 STATE GENERAL FUND (Direct) \$0 \$0 0 0 Statutory Dedications 0	• •			
FEDERAL FUNDS 35,218,691 15,533 35,234,224 TOTAL MEANS OF FINANCING TOTAL MEANS OF FINANCING \$10 900 \$17 DEPARTMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 178 0 178 Retirement systems 0 0 0 0 Statte GENERAL FUND (Direct) \$0 \$0 \$0 0 Statte GENERAL FUND (Direct) \$0 \$0 0 0 Statte GENERAL FUND (Direct) \$0 \$0 0 0 Statte GENERAL FUND (Direct) \$1,170,666,971	•		-	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$163,516,820 \$9,090,620 \$172,607,440 17 901 1 902 17 DEPARTMENT OF CIVIL SERVICE \$57ATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND BY: Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL POSITIONS 178 0 178 18 RETIREMENT SYSTEMS STATE GENERAL FUND BY: Interagency Transfers 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$1,170,				
TOTAL POSITIONS 901 1 902 17 DEPARTMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND BY: Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 0 0 0 0 18 778 0 178 0 RETIREMENT SYSTEMS \$0 \$0 \$0 \$0 0 STATE GENERAL FUND (Direct) \$0 \$0 0 0 0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 Statutory Dedications 0 0 0 0 0 0 Interagency Transfers 22,96				
17 State GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND BY: Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$223,547,425 TOTAL POSITIONS 178 0 178 18 TETIREMENT SYSTEMS STATE GENERAL FUND (Direct) \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 0 0 STATE GENERAL FUND (Direct) \$0 \$0 0 0 STATE GENERAL FUND S 0 0 0 0 Interagency Transfers 0 0 0 0 Febes & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 TOTAL POSITIONS 0			· · · · · · · · · · · · · · · · · · ·	
DEPARTMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND BY: 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$23,547,425 TOTAL POSITIONS 178 0 178 18 TOTAL POSITIONS 178 0 178 178 0 178 116 STATE GENERAL FUND (Direct) \$0 \$0 \$0 0		901		902
STATE GENERAL FUND (Direct) \$6,146,574 \$0 \$6,146,574 STATE GENERAL FUND BY: Interagency Transfers 13,295,325 20,000 13,315,325 Interagency Transfers 13,295,325 20,000 13,315,325 Fees & Self-gen. Revenues 4,069,526 16,000 4,085,526 Statutory Dedications 0 0 0 0 TOTAL MEANS OF FINANCING \$23,511,425 \$36,000 \$223,547,425 TOTAL POSITIONS 178 0 178 18 178 0 178 RETIFEMENT SYSTEMS \$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 0 Statutory Dedications 0 0 0 0 0 Total Positions 0 0 0 0 0 0 Total Positions 22,967,410 22,967,4				
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Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 10 10 11		÷ -	T -	T -
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Fees & Self-gen. Revenues 1,651,162,759 0 1,651,162,759 Statutory Dedications 147,950,723 0 147,950,723 FEDERAL FUNDS 71,295,283 2,500,000 73,795,283 TOTAL MEANS OF FINANCING \$3,064,043,146 \$6,775,000 \$3,070,818,146	STATE GENERAL FUND BY:			
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Statutory Dedications 147,950,723 0 147,950,723 FEDERAL FUNDS 71,295,283 2,500,000 73,795,283 TOTAL MEANS OF FINANCING \$3,064,043,146 \$6,775,000 \$3,070,818,146	• •		0	
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TOTAL MEANS OF FINANCING \$3,064,043,146 \$6,775,000 \$3,070,818,146	· · · · · · · · · · · · · · · · · · ·		2,500,000	
	TOTAL MEANS OF FINANCING			
	TOTAL POSITIONS			0

_	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
19			
SPECIAL SCHOOLS & COMMISSIONS	•	•	•
STATE GENERAL FUND (Direct)	\$54,932,331	\$2,393,513	\$57,325,844
STATE GENERAL FUND BY:			
Interagency Transfers	14,521,497	63,987	14,585,484
Fees & Self-gen. Revenues	3,064,405	0	3,064,405
Statutory Dedications	15,259,943	0	15,259,943
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$87,778,176	\$2,457,500	\$90,235,676
TOTAL POSITIONS	698	0	698
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,657,345,184	\$3,500,000	\$3,660,845,184
STATE GENERAL FUND BY:			
Interagency Transfers	162,835,204	0	162,835,204
Fees & Self-gen. Revenues	33,186,566	0	33,186,566
Statutory Dedications	411,918,607	0	411,918,607
FEDERAL FUNDS	2,605,370,958	0	2,605,370,958
TOTAL MEANS OF FINANCING	\$6,870,656,519	\$3,500,000	\$6,874,156,519
TOTAL POSITIONS	535	0	535
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,983,780	\$0	\$24,983,780
STATE GENERAL FUND BY:			
Interagency Transfers	18,121,686	0	18,121,686
Fees & Self-gen. Revenues	16,598,113	0	16,598,113
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,135,498	0	5,135,498
TOTAL MEANS OF FINANCING	\$64,839,077	\$0	\$64,839,077
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$593,007,319	\$46,611,728	\$639,619,047
STATE GENERAL FUND BY:			
Interagency Transfers	61,560,059	0	61,560,059
Fees & Self-gen. Revenues	14,436,957	250,000	14,686,957
Statutory Dedications	295,585,242	55,873,920	351,459,162
FEDERAL FUNDS	13,114,109	6,839,476	19,953,585
TOTAL MEANS OF FINANCING	\$977,703,686	\$109,575,124	\$1,087,278,810
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BIL	L		
STATE GENERAL FUND (Direct)	\$9,077,018,132	\$183,620,801	\$9,260,638,933
STATE GENERAL FUND BY:			
Interagency Transfers	1,210,886,595	789,304,973	2,000,191,568
Fees & Self-gen. Revenues	3,203,728,630	11,761,628	3,215,490,258
Statutory Dedications	4,413,319,198	66,620,085	4,479,939,283
FEDERAL FUNDS	19,170,543,067	877,554,392	20,048,097,459
TOTAL MEANS OF FINANCING	\$37,075,495,622	\$1,928,861,879	\$39,004,357,501
TOTAL POSITIONS	36,057	20	36,077

TOTAL MEANS OF FINANCING TOTAL POSITIONS \$2,334,610,472 \$0 \$2,334,610,472 20 1,222 0 1,222 0 1,222 NON-APPROPRIATED REQUIREMENTS STATE GENRERAL FUND (Direct) \$525,352,685 \$0 \$525,352,685 STATE GENRERAL FUND DY: Interagency Transfers 0 0 0 0 Fees & Self-gen, Revenues 0 0 0 0 0 TOTAL MEANS OF FINANCING \$52,247,624 0 22,247,624 0 22,247,624 TOTAL MEANS OF FINANCING \$577,600,309 \$0 \$577,600,309 \$0 0 0 0 TOTAL MEANS OF FINANCING \$577,600,309 \$0 \$577,600,309 \$0 \$577,600,309 \$0 \$0 0	_	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
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Interagency Transfers B33,878,826 0 833,878,826 0 833,878,826 0 833,878,826 0 1,925,393,188 0 1,925,393,188 0 1,925,393,188 0		\$0	\$0	\$0
Fees & Seit-gen. Revenues 1.925.393,188 0 1.925.393,188 0 1.925.393,188 Statutory Dedications 175,338,458 0 0 0 0 TOTAL MEANS OF FINANCING \$2,934,610,472 \$50 \$2,234,610,472 \$1222 0 1,222 22 NON-APPROPRIATED REQUIREMENTS \$512,532,685 \$0 \$525,352,685 \$0 \$525,352,685 STATE GENERAL FUND (Direct) \$522,347,624 0 0 0 0 Statutory Dedications 52,247,624 0 0 0 0 0 Statutory Dedications 52,247,624 0 52,247,624 0 0 0 0 Statutory Dedications 52,247,624 0 <td></td> <td>000 070 000</td> <td>0</td> <td>000 070 000</td>		000 070 000	0	000 070 000
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TOTAL MEANS OF FINANCING TOTAL POSITIONS \$2,334,610,472 \$0 \$2,334,610,472 22 1,222 0 1,222 0 1,222 NON-APPROPRIATED REQUIREMENTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 0 0 State GENERAL FUND DS 52,247,624 0 52,247,624 0 <	•		-	
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Statutory Dedications 52,247,624 0 52,247,624 FEDERAL FUNDS 0 <	U P	-	-	0
FEDERAL FUNDS 0 <	5	°,	-	· ·
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23 OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$164,008,439 \$0 \$164,008,439 STATE GENERAL FUND BY: Interagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 10,240,925 0 10,240,925 TOTAL MEANS OF FINANCING \$183,642,214 \$0 \$183,642,214 TOTAL POSITIONS 0 0 0 0 24 0 0 0 0 0 24 0 0 0 0 0 0 24 0 <td></td> <td></td> <td></td> <td><u> </u></td>				<u> </u>
OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$164,008,439 \$0 \$164,008,439 STATE GENERAL FUND BY: 1		U	0	<u>v</u>
STATE GENERAL FUND (Direct) \$164,008,439 \$0 \$164,008,439 \$10,240,925 \$0 \$10,240,925 \$10,240,925 \$10,240,925 \$10,240,925 \$10,240,925 \$10,240,925 \$10,240,925 \$10,240,925 \$10,240,925 \$10,240,925 \$10,250 \$10,				
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Fees & Self-gen. Revenues 0 <td></td> <td>9.392.850</td> <td>0</td> <td>9.392.850</td>		9.392.850	0	9.392.850
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FEDERAL FUNDS 0 <	•	-	-	•
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$183,642,214 \$0 \$183,642,214 TOTAL POSITIONS 0	-		-	0
TOTAL POSITIONS 0		\$183.642.214	\$0	\$183.642.214
24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$73,610,173 \$0 \$73,610,173 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 23,824,945 0 23,824,945 0 23,824,945 Statutory Dedications 25,000,000 163,330 25,163,330 0				
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STATE GENERAL FUND BY: Interagency Transfers00Fees & Self-gen. Revenues23,824,9450Statutory Dedications25,000,000163,330FEDERAL FUNDS00TOTAL MEANS OF FINANCING\$122,435,118TOTAL POSITIONS002500OTHER APPROPRIATIONS - SPECIAL ACTS\$0\$0STATE GENERAL FUND (Direct)\$0\$0STATE GENERAL FUND BY: Interagency Transfers00Interagency Transfers00Ces & Self-gen. Revenues00Statutory Dedications00FEDERAL FUNDS00TOTAL MEANS OF FINANCING00TOTAL MEANS OF FINANCING00				
STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 0 Fees & Self-gen. Revenues 23,824,945 0 23,824,945 0 23,824,945 Statutory Dedications 25,000,000 163,330 25,163,330 122,598,448 TOTAL MEANS OF FINANCING \$122,435,118 \$163,330 \$122,598,448 TOTAL POSITIONS 0 0 0 0 TOTAL POSITIONS \$122,435,118 \$163,330 \$122,598,448 TOTAL POSITIONS 0 0 0 0 25 0 0 0 0 0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0	STATE GENERAL FUND (Direct)	\$73,610,173	\$0	\$73,610,173
Fees & Self-gen. Revenues 23,824,945 0 23,824,945 Statutory Dedications 25,000,000 163,330 25,163,330 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$122,435,118 \$163,330 \$122,598,448 TOTAL POSITIONS 0 0 0 0 25 0 0 0 0 0 25 0 \$0	STATE GENERAL FUND BY:			
Statutory Dedications 25,000,000 163,330 25,163,330 FEDERAL FUNDS 0	Interagency Transfers	0	0	0
Statutory Dedications 25,000,000 163,330 25,163,330 FEDERAL FUNDS 0	Fees & Self-gen. Revenues	23,824,945	0	23,824,945
TOTAL MEANS OF FINANCING TOTAL POSITIONS\$122,435,118\$163,330\$122,598,448250000250\$0\$0\$0STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers\$0\$0\$0Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS000FEDERAL FUNDS FEDERAL FUNDS000TOTAL MEANS OF FINANCING\$0\$0\$0	-	25,000,000	163,330	25,163,330
TOTAL POSITIONS0025OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: Interagency Transfers\$0\$0\$0Fees & Self-gen. Revenues Statutory Dedications FEDERAL FUNDS0000FEDERAL FUNDS FEDERAL FUNDS0000TOTAL MEANS OF FINANCING\$0\$0\$0\$0	FEDERAL FUNDS	0	0	0
25OTHER APPROPRIATIONS - SPECIAL ACTSSTATE GENERAL FUND (Direct)\$0\$0\$0STATE GENERAL FUND BY:111Interagency Transfers0000Fees & Self-gen. Revenues0000Statutory Dedications0000FEDERAL FUNDS0000TOTAL MEANS OF FINANCING\$0\$0\$0	TOTAL MEANS OF FINANCING	\$122,435,118	\$163,330	\$122,598,448
OTHER APPROPRIATIONS - SPECIAL ACTSSTATE GENERAL FUND (Direct)\$0\$0\$0STATE GENERAL FUND BY:1000Interagency Transfers000Fees & Self-gen. Revenues000Statutory Dedications000FEDERAL FUNDS000TOTAL MEANS OF FINANCING\$0\$0\$0	TOTAL POSITIONS	0	0	0
STATE GENERAL FUND (Direct)\$0\$0\$0STATE GENERAL FUND BY:Interagency Transfers000Fees & Self-gen. Revenues000Statutory Dedications000FEDERAL FUNDS000TOTAL MEANS OF FINANCING\$0\$0\$0	25			
STATE GENERAL FUND BY:Interagency Transfers00Fees & Self-gen. Revenues00Statutory Dedications00FEDERAL FUNDS00TOTAL MEANS OF FINANCING\$0\$0	OTHER APPROPRIATIONS - SPECIAL ACTS			
Interagency Transfers000Fees & Self-gen. Revenues000Statutory Dedications000FEDERAL FUNDS000TOTAL MEANS OF FINANCING\$0\$0\$0	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Fees & Self-gen. Revenues000Statutory Dedications000FEDERAL FUNDS000TOTAL MEANS OF FINANCING\$0\$0\$0	STATE GENERAL FUND BY:			
Statutory Dedications000FEDERAL FUNDS000TOTAL MEANS OF FINANCING\$0\$0\$0	Interagency Transfers	0	0	0
FEDERAL FUNDS00TOTAL MEANS OF FINANCING\$0\$0	Fees & Self-gen. Revenues	0	0	0
TOTAL MEANS OF FINANCING \$0 \$0 \$0	Statutory Dedications	0	0	0
	FEDERAL FUNDS	0	0	0
TOTAL POSITIONS 0 0 0	TOTAL MEANS OF FINANCING	\$0	\$0	\$0
	TOTAL POSITIONS	0	0	0

	Appropriated FY 2021-2022	Total BA-7's	Budget FY 2021-2022
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$43,331,996	\$0	\$43,331,996
STATE GENERAL FUND BY:			
Interagency Transfers	119,097,820	0	119,097,820
Fees & Self-gen. Revenues	151,527,500	0	151,527,500
Statutory Dedications	1,760,525,320	0	1,760,525,320
FEDERAL FUNDS	282,802,185	0	282,802,185
TOTAL MEANS OF FINANCING	\$2,357,284,821	\$0	\$2,357,284,821
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,883,321,425	\$183,620,801	\$10,066,942,226
STATE GENERAL FUND BY:			
Interagency Transfers	2,173,256,091	789,304,973	2,962,561,064
Fees & Self-gen. Revenues	5,304,474,263	11,761,628	5,316,235,891
Statutory Dedications	6,436,671,525	66,783,415	6,503,454,940
FEDERAL FUNDS	19,453,345,252	877,554,392	20,330,899,644
TOTAL MEANS OF FINANCING	\$43,251,068,556	\$1,929,025,209	\$45,180,093,765
TOTAL POSITIONS	37,279	20	37,299

				A-7 by Type - ∣ pproved Nove						
ВА-7 ТҮРЕ	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Preamble 2A	\$0	\$0	\$0	\$1,488,071	\$(\$500,210,715	\$501,698,786	0	0	0
TOTAL	\$0	\$0	\$0	\$1,488,071	\$	\$500,210,715	\$501,698,786	0	0	0

				use BA-7s by 1 pproved Nove							
ВА-7 ТҮРЕ	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	_	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 2A	\$0	\$0	\$0	\$1,432,690	\$	0	\$0	\$1,432,690	0	0	0
TOTAL	\$0	\$0	\$0	\$1,432,690	\$	0	\$0	\$1,432,690	0	0	0

				BA-7s by Typ pproved Nove			022				
BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.		FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 2A	\$0	\$0	\$0	\$55,381		\$0	\$500,210,715	\$500,266,096	0	0	0
TOTAL	\$0	\$0	\$0	\$55,381		\$0	\$500,210,715	\$500,266,096	0	0	0

BA-7 Mid-Year Adjustments - FY 2021-2022

Approved November BA-7s

						l	POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
01_111 Office of He	omeland Se	ecurity & Emergen	cy Prep							
\$0		\$0 \$	30 \$0	\$0	\$500,000,000	\$500,000,000	0	0	0	PREAMBLE 2(A) (BC #107) - Increases \$500,000,000 in Federal budget authority to administer Federal Public Assistance (PA) cost share reimbursements to Subrecipients (state agencies, local government, and private nonprofits) for eligible emergency response efforts to recent disasters, including COVID-19, Hurricane Laura, Hurricane Delta, and Hurricane Ida.
\$0		\$0 \$	60 \$0	\$0	\$500,000,000	\$500,000,000	0	0	0	01A_EXEC
06_267 Office of To	ourism									
\$0		\$0 \$;0 \$0	\$0	\$50,000	\$50,000	0	0	0	PREAMBLE 2(A) - (BC #101R) - The purpose of this BA-7 is to increase Federal budget authority by \$50,000 in the Marketing Program. The Office of Tourism applied for and received a Federal grant from the African American Civil Rights Grant Program administered by the Department of the Interior's National Parks Service. These Federal funds will be used to fabricate and install civil rights markers on the existing Louisiana Civil Rights Trail.
\$0		\$0 \$	i0 \$0	\$0	\$50,000	\$50,000	0	0	0	06A_CRT
08_422 Office of St	tate Fire Ma	rshal								
\$0		\$0 \$:0 \$0	\$0	\$160,715	\$160,715	0	0	0	PREAMBLE 2(A) (BC # 90) - Increases Federal budget authority in order to receive federal reimbursements from the Fire Prevention & Safety Grant from the Department of Homeland Security for the purpose of purchasing 15,000 smoke alarms.
\$0		\$0 \$	i0 \$0	\$0	\$160,715	\$160,715	0	0	0	08B_PSAF

BA-7 Mid-Year Adjustments - FY 2021-2022

Approved November BA-7s

							POSITION	S POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
09_330 Office of Be	havioral Healt	th								
\$0	\$0	\$0	\$1,432,690	\$0	\$0	\$1,432,690	0	0	0	PREAMBLE 2A - (IH #105) The purpose of this BA-7 is to allow the Office of Behavioral Health (OBH) to increase its statutory dedication budget authority by \$1,432,690 using funds from the State Coronavirus Relief Fund as authorized by JLCB on August 13, 2021 and further clarified on October 20, 2021.
\$0	\$0	\$0	\$1,432,690	\$0	\$0	\$1,432,690	0	0	0	09A_LDH
16_514 Office of Fis	heries									
\$0	\$0	\$0	\$55,381	\$0	\$0	\$55,381	0	0	0	PREAMBLE 2(A) (BC #103) - Increases the Fisheries Program's budget authority in Statutory Dedications out of the Crab Promotion and Marketing Account in order to maintain the Gulf Responsible Fisheries Management Certification for the Louisiana blue crab fishery.
\$0	\$0	\$0	\$55,381	\$0	\$0	\$55,381	0	0	0	16A_WLF
\$0	\$0	\$0	\$1,488,071	\$0	\$500,210,715	\$501,698,786	0	0	0	TOTAL