John Bel Edwards GOVERNOR



Jay Dardenne
COMMISSIONER OF ADMINISTRATION

Division of Administration

Office of Planning and Budget

MEMORANDUM

DATE: May 5, 2023

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

Mr. Manfredo Dix Mr. Alan Boxberger Ms. Barbara Goodson Mr. Mark Mahaffey

FROM: Ternisa Hutchinson

Director

RE: April Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 199, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2022 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 **April 30, 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 April 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)

	March 2022-2023	April <u>2022-2023</u>	April Over/(Under) <u>March</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$11,270.5	\$11,270.5	\$.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,671.3	\$3,671.3	\$.0	0.00%
STATUTORY DEDICATIONS	\$7,759.7	\$7,759.7	\$.0	0.00%
TOTAL STATE FUNDS	\$22,701.6	\$22,701.6	\$.0	0.00%
FEDERAL FUNDS	\$24,211.6	\$24,211.6	\$.0	0.00%
GRAND TOTAL	\$46,913.2	\$46,913.2	\$.0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,356	34,357	1	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,723	1,723	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,430	1,430	0	0.00%
TOTAL POSITIONS	37,509	37,510	1	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)

	March <u>2022-2023</u>	April <u>2022-2023</u>	April Over/(Under) <u>March</u>	Percentage <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	\$2,669,534,723	\$2,669,534,723	\$0	0.00%
Total Double Counts	\$4,641,121,307	\$4,641,121,307	\$0	0.00%

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

А	prii
Over/	(Under

	March	,	April		Over/(UI Marc	•	Percentag	e Change
Department Name:	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	118	\$57,580,524	118	\$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	8,296	\$2,674,175,811	8,296	\$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	904	\$0	1	0.00%	0.11%
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	36,272	\$10,433,270,631	36,273	\$0	1	0.00%	0.00%
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General Fund Prior Month Vs. Current Month FY 2022-2023

April Over/(Under) March April March **Percentage Change Department Name: Funding Funding Positions Positions** Positions * Funding **Positions Funding** \$0 \$0 0 0.00% Ancillary 1.237 1.237 \$0 0.00% Non-Appropriated \$526,904,967 \$0 0.00% \$526,904,967 0 0.00% **Judicial Expenses** \$0 0 0.00% 0.00% \$174,577,666 \$174,577,666 \$85,777,844 \$0 0.00% **Legislative Expenses** \$85,777,844 0 0.00% **Special Acts** 0.00% \$0 0 0.00% \$0 \$0 **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 37,509 \$11,270,531,108 37,510 \$0 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 2022-2023

April

Over/(Under) March April March **Percentage Change Department Name: Funding Positions Positions Positions** Positions * **Funding Funding Funding Executive** \$0 0 0.00% \$5,696,416,545 2.521 \$5,696,416,545 2.521 0.00% \$0 0.00% **Veterans Affairs** \$87,504,224 850 \$87,504,224 850 0 0.00% **Secretary of State** 350 \$0 0 0.00% 0.00% \$102,153,438 \$102,153,438 350 **Attorney General** \$93,357,138 \$0 0.00% \$93,357,138 559 559 0 0.00% 0.00% **Lieutenant Governor** \$0 0 0.00% \$12,617,775 15 \$12,617,775 15 State Treasurer \$14,802,528 \$14,802,528 \$0 0 0.00% 67 67 0.00% **Public Service Commission** \$10,501,315 96 \$10,501,315 96 \$0 0 0.00% 0.00% **Agriculture & Forestry** 634 \$90,554,797 634 \$0 0 0.00% 0.00% \$90,554,797

General App. Bill	\$44,360,351,760	36,272	\$44,360,351,760	36,273	\$0	1	0.00%	0.00%
Other Requirements	\$1,318,497,830	-	\$1,318,497,830	-	\$0	0	0.00%	0.00%
Health Care Services Division	\$74,246,070	-	\$74,246,070	-	\$0	0	0.00%	0.00%
Dept. of Education	\$8,078,069,701	535	\$8,078,069,701	535	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$100,088,578	703	\$100,088,578	703	\$0	0	0.00%	0.00%
Higher Education	\$3,274,215,721	-	\$3,274,215,721	-	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Civil Service	\$25,386,016	180	\$25,386,016	180	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$219,327,946	903	\$219,327,946	904	\$0	1	0.00%	0.11%
Workforce Commission	\$309,039,125	1,019	\$309,039,125	1,019	\$0	0	0.00%	0.00%
Environmental Quality	\$147,329,230	707	\$147,329,230	707	\$0	0	0.00%	0.00%
Revenue	\$122,943,940	748	\$122,943,940	748	\$0	0	0.00%	0.00%
Natural Resources	\$106,051,111	323	\$106,051,111	323	\$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%
La. Dept. of Health	\$21,048,713,805	8,296	\$21,048,713,805	8,296	\$0	0	0.00%	0.00%
Youth Services	\$167,697,538	938	\$167,697,538	938	\$0	0	0.00%	0.00%
Public Safety Services	\$536,588,022	2,732	\$536,588,022	2,732	\$0	0	0.00%	0.00%
Corrections Services	\$722,426,779	4,913	\$722,426,779	4,913	\$0	0	0.00%	0.00%
Trans. & Development	\$768,022,032	4,287	\$768,022,032	4,287	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$161,141,049	701	\$161,141,049	701	\$0	0	0.00%	0.00%
Economic Development	\$100,859,640	118	\$100,859,640	118	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$81,969,637	225	\$81,969,637	225	\$0	0	0.00%	0.00%
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Total Means of Financing Prior Month Vs. Current Month FY 2022-2023

April Over/(Under) March April March **Percentage Change Department Name: Positions Positions** Positions * Funding **Positions Funding Funding** Funding 0 0.00% Ancillary \$3,081,957,906 1.237 \$3,081,957,906 1.237 \$0 0.00% Non-Appropriated \$0 0.00% \$585,604,967 \$585,604,967 0 0.00% **Judicial Expenses** \$0 0.00% \$194,211,441 \$194,211,441 0 0.00% **Legislative Expenses** \$0 0.00% \$119,657,231 \$119,657,231 0 0.00% **Special Acts** \$0 0 0.00% 0.00% \$0 **Capital Outlay** \$3,212,563,712 \$3,212,563,712 \$0 0 0.00% 0.00% Other App. Bills & Requirements \$7,193,995,257 1,237 \$7,193,995,257 1,237 \$0 0 0.00% 0.00% **Total State Requirements** \$51,554,347,017 37,509 \$51,554,347,017 37,510 \$0 0.00% 0.00%

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

COMPARISON: Fiscal Year 2022-2023 Appropriated vs. Current Month

Total Funding and Positions

(Exclusive of Double Counts) (Exclusive of Contingencies)

			April	
	Appropriated <u>2022-2023</u>	April <u>2022-2023</u>	Over/(Under) Appropriated	Percentage <u>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	\$3,671.3	\$83.7	2.33%
STATUTORY DEDICATIONS	\$7,382.1	\$7,759.7	\$377.6	5.12%
TOTAL STATE FUNDS	\$21,835.4	\$22,701.6	\$866.2	3.97%
FEDERAL FUNDS	\$20,880.6	\$24,211.6	\$3,331.0	15.95%
GRAND TOTAL	\$42,716.0	\$46,913.2	\$4,197.3	9.83%
TOTAL AUTHORIZED T.O. POSITIONS	34,345	34,357	12	0.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,723	4	0.23%
TOTAL NON-TO FTE POSITIONS	1,410	1,430	20	1.42%
TOTAL POSITIONS	37,279	37,510	36	0.62%

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)

	Appropriated <u>2022-2023</u>	April <u>2022-2023</u>	April Over/(Under) <u>Appropriated</u>	Percentage <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%
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	\$2,669,534,723	\$328,601,923	14.04%
Total Double Counts	\$4,312,519,384	\$4,641,121,307	\$328,601,923	7.62%

STATE GENERAL FUND (Direct) \$179,203,471 \$159,681,089 \$338,845,60		Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023	
STATE GENERAL FUND (Direct) \$179,203,471 \$159,681,089 \$338,884,560 STATE GENERAL FUND BY: Interagency Transfers 90,658,379 13,261,883 103,920,262 Fees & Self-gen, Revenues 149,205,062 7,232,010 156,437,072 Statutory Dedications 2,2079,844,246 1,725,122,316 3,804,966,562 TOTAL MEANS OF FINANCING \$3,779,624,00 \$1,916,792,145 \$5,696,416,545 TOTAL MEANS OF FINANCING \$3,779,624,00 \$1,916,792,145 \$5,696,416,545 TOTAL POSITIONS 2,513 \$0 2,521 30 VETERANS AFFAIRS \$114,102,883 \$172,473 \$14,275,356 STATE GENERAL FUND DIVICITION	01				
STATE GENERAL FUND BY:					
Fees & Self-gen Revenues 149,205,062 7,232,010 156,437,072 156,1470,065 1,280,713,242 11,494,847 1,292,208,089 1,280,713,242 11,494,847 1,292,208,089 1,280,713,242 11,494,847 1,292,208,089 1,280,779,624,400 1,725,122,315 3,304,966,562 1,725,122,315 3,304,966,562 1,725,122,315 3,304,966,562 1,725,122,315 3,304,966,562 1,725,122,315 3,304,966,562 1,725,122,315 3,304,966,562 1,725,123,123 3,376,931 3,3	· · · · · · · · · · · · · · · · · · ·	\$179,203,471	\$159,681,089	\$338,884,560	
Statutory Decications	Interagency Transfers	90,658,379	13,261,883	103,920,262	
PEDERAIL FUNDS	Fees & Self-gen. Revenues	149,205,062	7,232,010	156,437,072	
TOTAL MEANS OF FINANCING \$3,779,624,400 \$1,916,792,145 \$5,696,416,545 TOTAL POSITIONS 2,513 8 2,521 03 VETERANS AFFAIRS STATE GENERAL FUND (Direct) \$14,102,883 \$172,473 \$14,275,365 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 0 265,293,005 TOTAL MEANS OF FINANCING \$85,331,751 \$172,473 \$87,504,224 TOTAL POSITIONS 850 0 850 OA 200 850 0 867,730,422 TOTAL POSITIONS \$65,224,887 \$1,553,420 \$66,776,007 STATE GENERAL FUND BY: Interagency Transfers 689,500 338,333 1,027,883 Fees & Self-gen. Revenues 33,043,427 1,197,433 34,234,170 Statutory Dedications 113,078 0 0 FEDERAL FUND K	Statutory Dedications	1,280,713,242	11,494,847	1,292,208,089	
TOTAL POSITIONS 2,513	FEDERAL FUNDS	2,079,844,246	1,725,122,316	3,804,966,562	
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 \$87,594,224 TOTAL POSITIONS 850 0 65,293,005 OF TOTAL POSITIONS STATE GENERAL FUND OBY: Interagency Transfers 689,500 38,383 1,027,883 Fees & Self-gen, Revenues 33,043,427 1,190,743 34,234,170 Statutory Dedications 113,078 0 13,078 FEDERAL FUND S 0 0 0 OF Transfers 8,99,070,392 \$3,082,546 \$102,153,433 STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 STATE	TOTAL MEANS OF FINANCING	\$3,779,624,400	\$1,916,792,145	\$5,696,416,545	
VETERANS AFFAIRS STATE GENERAL FUND BY: 114,102,883 \$172,473 \$14,275,356 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 56,293,005 O4 TOTAL POSITIONS 850 0 56,293,005 O4 TOTAL POSITIONS 850 0 56,784,224 TOTAL POSITIONS 865,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND (Direct) \$65,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND BY: 111,078 1,190,743 34,234,170 Interagency Transfers 689,500 338,383 1,027,883 FEDERAL FUNDS 0 0 0 0 Statutory Dedications 33,043,427	TOTAL POSITIONS	2,513	8	2,521	
STATE GENERAL FUND (Direct) \$14,102,883 \$172,473 \$14,275,366 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 25,528,005 FEDERAL FUNDS 56,293,005 0 56,293,005 TOTAL MEANS OF FINANCING \$87,331,751 \$172,473 \$87,504,224 TOTAL POSITIONS 850 0 650 OF PARTMENT OF STATE STATE GENERAL FUND (Direct) \$66,224,887 \$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 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 STATE	03				
STATE GENERAL FUND BY: Interagency Transfers 2,481,161 0 2,481,172 Interagency Transfers 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 \$87,337,751 \$172,473 \$87,504,224 TOTAL POSITIONS 850 0 850 O4 850 0 850 DEPARTMENT OF STATE 857,337,751 \$175,473 \$66,778,307 STATE GENERAL FUND (Direct) \$65,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND (Direct) \$689,500 338,383 1,027,883 Fees & Self-gen. Revenues 33,043,427 1,190,43 34,234,170 Statutory Dedications 113,078 0 133,078 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,446 \$102,153,438 STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798	VETERANS AFFAIRS				
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 \$87,504,222 TOTAL POSITIONS 850 0 850 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$65,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND BY: \$689,500 338,383 1,027,883 Fees & Self-gen. Revenues 33,043,427 1,190,743 342,341,708 Statutory Dedications 113,078 0 0 10 0 Statutory Dedications \$9,070,892 \$3,082,546 \$102,153,438 0 113,078 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 STATE GENERAL FUND (Direct) \$16,634,798 \$0 \$16,434,798 STATE GENERAL FUND (Direct) \$1,62,435 \$1,62,925 10,240,257 Statutory Dedica	· · · · · · · · · · · · · · · · · · ·	\$14,102,883	\$172,473	\$14,275,356	
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 \$87,504,222 TOTAL POSITIONS 850 0 850 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$65,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND BY: \$689,500 338,383 1,027,883 Fees & Self-gen. Revenues 33,043,427 1,190,743 342,341,708 Statutory Dedications 113,078 0 0 10 0 Statutory Dedications \$9,070,892 \$3,082,546 \$102,153,438 0 113,078 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 STATE GENERAL FUND (Direct) \$16,634,798 \$0 \$16,434,798 STATE GENERAL FUND (Direct) \$1,62,435 \$1,62,925 10,240,257 Statutory Dedica	Interagency Transfers	2,481,161	0	2,481,161	
FEDERAL FUNDS 56,293,005 0 56,293,005 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$87,331,751 \$172,473 \$87,504,224 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 34,241,70 Statutory Dedications 113,078 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 Fees & Self-gen. Revenues 9,077,332 1,162,925 10,240,257 Statutory Dedications 29,834,530 1,811,822 31,706,352 FEDERAL FUNDS		14,239,174	0	14,239,174	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$87,331,751 \$172,473 \$87,504,224 TOTAL POSITIONS 850 0 850 04 850 0 850 DEPARTMENT OF STATE STATE GENERAL FUND DY: \$65,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND BY: \$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 0 0 Statutory Dedications \$99,070,892 \$3,082,546 \$102,153,438 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 STATE GENERAL FUND BY: 1 11,162,925 \$10,240,257 STATE GENERAL FUND (Direct) \$16,434,798 \$0 \$16,434,798 Fees & Self-gen. Revenues 9,077,332 \$1,62,925 \$10,240,257 Statutory Dedications		215,528	0		
TOTAL POSITIONS 856 0 856 0 856 0 856 0 856 0 856 757 STATE GENERAL FUND (Direct) \$65,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND RY: 113,078 689,500 33,833 1,027,883 13,043,427 1,190,743 34,234,170 13,043,427 1,190,743 34,234,170 34 113,078 6	FEDERAL FUNDS	56,293,005	0	56,293,005	
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 0 10 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 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 29,345,530 1,871,822 31,706,352 FEDERAL FUND (Direct) <	TOTAL MEANS OF FINANCING	\$87,331,751	\$172,473	\$87,504,224	
DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$65,224,887 \$1,553,420 \$66,778,307 STATE GENERAL FUND BY: 1 1 1 \$66,778,307 \$1,553,420 \$66,778,307 \$1,3078 \$1,027,883 \$1,027,883 \$1,027,883 \$1,190,743 \$34,234,170 \$1,3078 \$0 \$113,078 \$0 \$13,078 \$0 \$1,6,434,798	TOTAL POSITIONS	850	0	850	
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 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 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 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 8,736,411 134,135 8,870,546 TOTAL MEANS OF FINANCING \$89,806,120 \$3,551,018 \$93,357,138 <td colspa<="" td=""><td>04</td><td></td><td></td><td></td></td>	<td>04</td> <td></td> <td></td> <td></td>	04			
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Interagency Transfers 689,500 338,383 1,027,883 Fees & Self-gen. Revenues 33,043,427 1,190,743 34,234,170		\$65,224,887	\$1,553,420	\$66,778,307	
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 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 TOTAL MEANS OF FINANCING PINANCING PINANCINC PINANCIN		689 500	338 383	1 027 883	
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 O4 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 \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 Interagency Transfers 1,095,750					
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$99,070,892 \$3,082,546 \$102,153,438 04 350 0 350 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 LIDITENANT GOVERNOR STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND BY: 1 1 9 \$3,376,931 Interagency Transfers 1,095,750 0 0 0 Fees & Self-gen. Revenues 0 </td <td></td> <td></td> <td></td> <td></td>					
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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					
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 \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND BY: 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		\$16 434 798	\$0	\$16 434 798	
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 0 Statutory Dedications 0 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	·	Ψ10,101,700	Ψ	Ψ10,101,700	
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 \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND BY: 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		25.723.049	382.136	26.105.185	
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: 1,095,750 0 1,095,750 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					
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 O4 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 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 MEANS OF FINANCING TOTAL POSITIONS \$89,806,120 \$3,551,018 \$93,357,138 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 0 Statutory Dedications 0 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 559 0 559 04 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 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					
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LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 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					
STATE GENERAL FUND (Direct) \$3,376,931 \$0 \$3,376,931 STATE GENERAL FUND BY: 1,095,750 0 1,095,750 Interagency Transfers 1,095,750 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 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					
STATE GENERAL FUND BY: 1,095,750 0 1,095,750 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	STATE GENERAL FUND (Direct)	\$3,376,931	\$0	\$3,376,931	
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	· · ·	. ,,-	* -	. , -,	
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	Interagency Transfers	1,095,750	0	1,095,750	
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					
FEDERAL FUNDS 5,912,545 2,232,549 8,145,094 TOTAL MEANS OF FINANCING \$10,385,226 \$2,232,549 \$12,617,775	<u> </u>		0	0	
TOTAL MEANS OF FINANCING \$10,385,226 \$2,232,549 \$12,617,775		5,912,545	2,232,549	8,145,094	

	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	<u>\$0</u>	\$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:	Ψ2 1,1 10,100	ΨΞ,110,000	Ψ20,200, 100
Interagency Transfers	387,345	0	387,345
Fees & Self-gen. Revenues	7,294,299	880,010	8,174,309
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	\$10,464,168	\$90,554,797
TOTAL POSITIONS	634	0	634
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	ΨΟ	ΨΟ	ΨΟ
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	35,608,966	165,000	35,773,966
Statutory Dedications	0	45,000,000	45,000,000
FEDERAL FUNDS	1,195,671	45,000,000	1,195,671
TOTAL MEANS OF FINANCING	\$36,804,637	\$45,165,000	\$81,969,637
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:	ψ+0,0+3,0+6	ψ17,554,676	ψ01,000,024
Interagency Transfers	125,000	0	125,000
<u> </u>			
Fees & Self-gen. Revenues Statutory Dedications	5,550,211	1,556,813	7,107,024 6,359,357
· · · · · · · · · · · · · · · · · · ·	3,755,000	2,603,257	6,358,257
FEDERAL FUNDS	183,333	29,505,502	29,688,835
TOTAL POSITIONS	\$49,659,192	\$51,200,448	\$100,859,640
TOTAL POSITIONS	114	4	118

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
06		-	
DEPARTMENT OF CULTURE, RECREATION AND T	OURISM		
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	992,955	12,450,101
TOTAL MEANS OF FINANCING	\$117,468,197	\$43,672,852	\$161,141,049
TOTAL POSITIONS	698	3	701
07			
DEPARTMENT OF TRANSPORTATION AND DEVEL	OPMENT		
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 CORRECT	TIONS CORRECTION SERVICE	ES	
STATE GENERAL FUND (Direct)	\$638,468,545	\$7,789,229	\$646,257,774
STATE GENERAL FUND BY:			
Interagency Transfers	14,300,129	18,675,489	32,975,618
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	\$26,464,718	\$722,426,779
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECT	TIONS PUBLIC SAFETY SER\	/ICES	
STATE GENERAL FUND (Direct)	\$5,894,000	\$3,937,779	\$9,831,779
STATE GENERAL FUND BY:			
Interagency Transfers	36,384,027	8,155,564	44,539,591
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	\$18,846,694	\$536,588,022
TOTAL POSITIONS	2,732	0	2,732
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECT	IONS 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
			<u>Ψ10</u> 1,001,000

_	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
09			
LOUISIANA DEPARTMENT OF HEALTH	\$2,665,333,641	#0.040.470	CO C74 475 044
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	φ2,000,333,04 I	\$8,842,170	\$2,674,175,811
Interagency Transfers	591,156,260	263,063,745	854,220,005
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	1,543,383,952	15,429,268,990
TOTAL MEANS OF FINANCING	\$19,056,906,229	\$1,991,807,576	\$21,048,713,805
TOTAL POSITIONS	8,276	20	8,296
10	,		,
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$256,350,288	\$1,882,195	\$258,232,483
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) STATE GENERAL FUND BY:	\$10,584,407	\$0	\$10,584,407
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	#4.500.000	Φ0	#4.500.000
STATE GENERAL FUND (Direct)	\$4,568,830	\$0	\$4,568,830
STATE GENERAL FUND BY:	4 400 440	500.050	F 007 477
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	\$147,329,230 707
TOTAL POSITIONS	707	0	707

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	\$10,595,933	\$500,000	\$11,095,933
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	1,010	<u> </u>	3,010
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$9,900,000	\$17,964,289	\$27,864,289
STATE GENERAL FUND BY:	40,000,000	V ,00 .,=00	ΨΞ: ,σσ :,Ξσσ
Interagency Transfers	14,527,539	2,395,275	16,922,814
Fees & Self-gen. Revenues	10,922,371	0	10,922,371
Statutory Dedications	107,426,692	501,876	107,928,568
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	<u>Ψ21,014,020</u>	904
17		<u> </u>	004
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,862,368	\$0	\$6,862,368
STATE GENERAL FUND BY:	ψ0,00 <u>2</u> ,000	Ψ	ψ0,002,000
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	100		100
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	40	Ψ	Ψ
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:	Ψ1,200,042,000	ΨΟ	Ψ1,200,012,000
Interagency Transfers	23,119,071	1,250,000	24,369,071
Fees & Self-gen. Revenues	1,688,077,118	1,230,000	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 MEANS OF FINANCING TOTAL POSITIONS	\$3,272,963,721	\$1,250,000 0	Ψυ, <u>ει 1,ειυ,ιει</u> Λ
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	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
19		271.0	
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	1,298,107	18,707,027
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	\$7,837,137	\$100,088,578
TOTAL POSITIONS	703	0	703
19			100
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,917,739,242	\$4,010,000	\$3,921,749,242
STATE GENERAL FUND BY:	ψο,ο 11 ,1 οο,2 12	ψ1,010,000	φο,οΣ ι,ι ιο,Σ ιΣ
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	1,250,000	327,500,844
FEDERAL FUNDS	3,625,784,982	0	3,625,784,982
TOTAL MEANS OF FINANCING	\$8,072,809,701	\$5,260,000	\$8,078,069,701
TOTAL MEANS OF THANGING	φο,οτ2,οο3,τοτ 535	ψ3,200,000	535
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,530,111	\$0	\$25,530,111
STATE GENERAL FUND BY:	Ψ20,000,111	Ψΰ	Ψ20,000,111
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:	φου 1,1 ου, 12ο	Ψ111,010,010	ψ110,000,100
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		<u> </u>	
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:	ψ.0,020,000,00.	ψ.σ.,σ,.σ.	ψ : σ, :σσ, <u>=</u> : σ,σσ :
Interagency Transfers	1,186,587,163	327,751,923	1,514,339,086
Fees & Self-gen. Revenues	3,457,400,629	83,406,589	3,540,807,218
Statutory Dedications	4,429,527,792	377,614,293	4,807,142,085
FEDERAL FUNDS	20,733,748,154	3,331,044,586	24,064,792,740
TOTAL MEANS OF FINANCING	\$39,835,659,632	\$4,524,692,128	\$44,360,351,760
TOTAL POSITIONS	36,237	36	36,273
	00,201		00,210

		Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 1,013,727,795 850,000 1,014,577,795 Fees & Self-gen. Revenues 1,883,923,053 0 1,82,880,68 0 182,288,058 Sibutuory Dedications 1,199,000 0 1,169,000 0 1,169,000 TOTAL MEANS OF FINANCING \$3,081,107,906 \$850,000 \$3,081,957,906 1,237 TOTAL POSITIONS 1,237 0 1,237 CANDA-APPROPRIATED REQUIREMENTS STATE GENERAL FUND (Direct) \$526,904,967 \$0 0 0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Interagency Transfers \$0 0 </td <td>21</td> <td></td> <td></td> <td></td>	21			
STATE GENERAL FUND BY:	OTHER APPROPRIATIONS - ANCILLARY			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Fees & Self-gen, Revenues	STATE GENERAL FUND BY:			
Statutory Decications	Interagency Transfers	1,013,727,795	850,000	1,014,577,795
	Fees & Self-gen. Revenues	1,883,923,053	0	1,883,923,053
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$3,081,107,906 \$850,000 \$3,081,957,906 22 NA-APPROPRIATED REQUIREMENTS STATE GENERAL FUND (Direct) \$526,904,967 \$0 \$526,904,967 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 0 Statutory Dedications 58,700,000 0 58,700,000 0 <td>Statutory Dedications</td> <td>182,288,058</td> <td>0</td> <td>182,288,058</td>	Statutory Dedications	182,288,058	0	182,288,058
TOTAL POSITIONS	FEDERAL FUNDS	1,169,000	0	1,169,000
NON-APPROPRIATED REQUIREMENTS STATE GENERAL FUND (Direct) \$526,904,967 \$0 \$526,904,967 STATE GENERAL FUND BY: STATE GENERAL FUND (Direct) STA,00,000 O	TOTAL MEANS OF FINANCING	\$3,081,107,906	\$850,000	\$3,081,957,906
NON-APPROPRIATED REQUIREMENTS \$526,904,967 \$0 \$526,904,967 \$526,904,967	TOTAL POSITIONS	1,237	0	1,237
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 58,700,000 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 COTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$174,577,666 \$0 \$174,577,666 STATE GENERAL FUND BY: 1 0 0 9,392,850 Interagency Transfers 9,392,850 0 0 0 0 Statutory Dedications 10,240,925 0 10,240,925 10 10,240,925 FEDERAL FUNDS \$194,211,441 \$0 \$194,211,441 \$0 \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 \$0 \$85,777,844	22			
STATE GENERAL FUND BY: Interagency Transfers 0	NON-APPROPRIATED REQUIREMENTS			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$526,904,967	\$0	\$526,904,967
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 CONTRACT OF STATE GENERAL FUND (Direct) \$174,577,666 \$0 \$174,577,666 STATE GENERAL FUND (Direct) \$174,577,666 \$0 9,392,850 STATE GENERAL FUND (Direct) \$0 0 0 0 STATE GENERAL FUND (Paired) \$10,240,925 0 0 0 0 FEDERAL FUNDS \$194,211,441 \$0 \$194,211,441 \$0 \$194,211,441 \$0 \$194,211,441 \$0 \$194,211,441 \$0 \$194,211,441 \$0 \$65,777,844 \$0 \$85,777,844 \$0 \$85,777,844 \$0 \$85,777,844 \$0 \$85,777,844 \$0 \$85,777,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	STATE GENERAL FUND BY:			
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 \$585,604,967 \$0 0 23 Contact of the contact of	Interagency Transfers	0	0	0
FEDERÁL FUNDS	Fees & Self-gen. Revenues	0	0	0
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$585,604,967 \$0 \$585,604,967 TOTAL POSITIONS 0 0 0 23 0THER 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 0 FEDERAL FUNDS 0 0 0 0 Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$194,211,441 \$0 \$194,211,441 TOTAL POSITIONS \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND BY: 10,000,000 0 0 0 FEDERAL FUND S 0 0 0 0 0 Statutory Dedications 10,000,000 0 10,000,000 0 0	Statutory Dedications	58,700,000	0	58,700,000
TOTAL POSITIONS 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 0 Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$194,211,441 \$0 \$194,211,441 TOTAL POSITIONS 0 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND BY: 1 0 0 0 Interagency Transfers 0 0 0 0 FEDERAL FUNDS 0 0 0 0 0 STATE GENERAL FUND (DIrect) \$119,342,278 \$314,953 \$119,657,231 TOTAL MEANS OF FINANCING <td>FEDERAL FUNDS</td> <td>0</td> <td>0</td> <td>0</td>	FEDERAL FUNDS	0	0	0
STATE GENERAL FUND (Direct) \$174,577,666 \$0 \$174,577,666 \$STATE GENERAL FUND (Direct) \$174,577,666 \$0 \$174,577,666 \$STATE GENERAL FUND BY: Interagency Transfers 9,392,850 0 0,392,850 Fees & Self-gen. Revenues 0 0 0 0 0 0 0 0 0	TOTAL MEANS OF FINANCING	\$585,604,967	\$0	\$585,604,967
OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$174,577,666 \$0 \$174,577,666 STATE GENERAL FUND BY:	TOTAL POSITIONS	0	0	0
STATE GENERAL FUND (Direct) \$174,577,666 \$0 \$174,577,666 STATE GENERAL FUND BY: Interagency Transfers 9,392,850 0 9,392,850 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 0 ZATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 23,564,434 314,953 23,879,387 Statutory Dedications 10,000,000 0 0 0 TOTAL MEANS OF FINANCING \$119,342,278 \$314,953 \$119,657,231 TOTAL MEANS OF FINANCING \$0 \$0 \$0 S	23			
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 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$194,211,441 \$0 \$194,211,441 TOTAL POSITIONS 0 0 0 0 COTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND BY: Interagency Transfers 0 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 0 TOTAL MEANS OF FINANCING \$119,342,278 \$314,953 \$119,657,231 TOTAL POSITIONS - SPECIAL ACTS \$0 \$0 \$0	OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
Interagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 0 0 0 0 0 0 0	STATE GENERAL FUND (Direct)	\$174,577,666	\$0	\$174,577,666
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 CAPPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 23,564,434 314,953 23,879,387 Statutory Dedications 10,000,000 0 0 0 FEDERAL FUNDS 0 0 0 0 STATE GENERAL FUND (DIrect) \$119,342,278 \$314,953 \$119,657,231 TOTAL MEANS OF FINANCING \$119,342,278 \$314,953 \$119,657,231 TOTAL POSITIONS SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE	STATE GENERAL FUND BY:			
Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$194,211,441 \$0 \$194,211,441 COTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 23,564,434 314,953 23,879,387 341,953 23,879,387 Statutory Dedications 10,000,000 0 0 0 0 0 FEDERAL FUNDS 0	Interagency Transfers	9,392,850	0	9,392,850
FEDERAL FUNDS	Fees & Self-gen. Revenues	0	0	0
TOTAL MEANS OF FINANCING TOTAL POSITIONS	Statutory Dedications	10,240,925	0	10,240,925
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 FEDERAL FUNDS 0 0 0	FEDERAL FUNDS	0	0	0
24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$85,777,844 \$0 \$85,777,844 STATE GENERAL FUND BY: 0 0 0 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 23,564,434 314,953 23,879,387 Statutory Dedications 10,000,000 0 0 0 FEDERAL FUNDS 0 \$ 0 0 \$ 0 \$ 0 \$ 0 \$ 0	TOTAL MEANS OF FINANCING	\$194,211,441	\$0	\$194,211,441
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 0 TOTAL MEANS OF FINANCING \$119,342,278 \$314,953 \$119,657,231 TOTAL POSITIONS 0 0 0 0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: \$0 \$0 \$0 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	TOTAL POSITIONS	0	0	0
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0 <td>24</td> <td></td> <td></td> <td></td>	24			
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$85,777,844	\$0	\$85,777,844
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	STATE GENERAL FUND BY:			
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 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	Interagency Transfers	0	0	0
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 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	Fees & Self-gen. Revenues	23,564,434	314,953	23,879,387
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$119,342,278 \$314,953 \$119,657,231 25 0 0 0 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 \$0 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	Statutory Dedications	10,000,000	0	10,000,000
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 Interagency Transfers 0 0 0 Statutory Dedications 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	FEDERAL FUNDS	0	0	0
25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 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 MEANS OF FINANCING	\$119,342,278	\$314,953	\$119,657,231
OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 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
STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	25			
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	OTHER APPROPRIATIONS - SPECIAL ACTS			
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	STATE GENERAL FUND (Direct)	\$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	STATE GENERAL FUND BY:			
Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	Interagency Transfers	0	0	0
Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	Fees & Self-gen. Revenues	0	0	0
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	=	0	0	0
TOTAL MEANS OF FINANCING \$0 \$0 \$0		0	0	0
		\$0	\$0	\$0
	TOTAL POSITIONS			

	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	328,601,923	2,669,534,723
Fees & Self-gen. Revenues	5,488,283,116	83,721,542	5,572,004,658
Statutory Dedications	7,453,018,017	377,614,293	7,830,632,310
FEDERAL FUNDS	20,880,599,632	3,331,044,586	24,211,644,218
TOTAL MEANS OF FINANCING	\$47,028,489,936	\$4,525,857,081	\$51,554,347,017
TOTAL POSITIONS	37,474	36	37,510

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

Fiscal Year: 2022 - 2023 Report Date: 5/5/23

16A_511 Wildlife and Fisheries Manageme

d	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 #166) - 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	

Fiscal Year: 2022 - 2023 Report Date: 5/5/23

BA-7

Approved April RA-7s

	Approved April BA-7's										
BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL		
PRE8A4	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1		
Total:	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1		

In-House BA-7s Approved April BA-7s

Fiscal Year: 2022 - 2023

Report Date: 5/5/23

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

JLCB BA-7s Approved April BA-7s

Fiscal Year: 2022 - 2023

Report Date: 5/5/23

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