

Office of Planning and Budget
State of Louisiana
Division of Administration

JOHN BEL EDWARDS
Governor



JAY DARDENNE
Commissioner of Administration

MEMORANDUM

DATE: December 14, 2023

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

FROM: Ternisa Hutchinson
Director

RE: November Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 447, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2023 Regular Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the LaGov Financial System as of **November 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 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 22-23 into FY 23-24 due to the existence of bona fide liabilities in FY 22-23.

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

	<u>October 2023-2024</u>	<u>November 2023-2024</u>	<u>November Over/(Under) October</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$12,221.5	\$12,221.5	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,829.3	\$3,832.1	\$2.8	0.07%
STATUTORY DEDICATIONS	\$6,968.3	\$6,968.3	\$0.0	0.00%
TOTAL STATE FUNDS	<u>\$23,019.2</u>	<u>\$23,021.9</u>	<u>\$2.8</u>	<u>0.01%</u>
FEDERAL FUNDS	<u>\$24,474.0</u>	<u>\$24,476.9</u>	<u>\$2.9</u>	<u>0.01%</u>
GRAND TOTAL	<u>\$47,493.2</u>	<u>\$47,498.9</u>	<u>\$5.7</u>	<u>0.01%</u>
TOTAL AUTHORIZED T.O. POSITIONS	34,542	34,542	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,332</u>	<u>1,332</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	37,580	37,580	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>October</u> <u>2023-2024</u>	<u>November</u> <u>2023-2024</u>	<u>November</u> <u>Over/(Under)</u> <u>October</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Interagency Transfers	\$2,620,670,214	\$2,622,070,214	\$1,400,000	0.05%
Total Double Counts	\$4,585,612,446	\$4,587,012,446	\$1,400,000	0.03%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$299,854,507	2,536	\$299,854,507	2,536	\$0	0	0.00%	0.00%
Veterans Affairs	\$14,947,469	850	\$14,947,469	850	\$0	0	0.00%	0.00%
Secretary of State	\$75,119,855	364	\$75,119,855	364	\$0	0	0.00%	0.00%
Attorney General	\$18,883,644	559	\$18,883,644	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,509,553	15	\$1,509,553	15	\$0	0	0.00%	0.00%
State Treasurer	\$232,710	69	\$232,710	69	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,723,845	634	\$26,723,845	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$55,349,569	118	\$55,349,569	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$57,075,416	707	\$57,075,416	707	\$0	0	0.00%	0.00%
Trans. & Development	\$43,993,004	4,319	\$43,993,004	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$655,088,667	4,913	\$655,088,667	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$63,778,361	2,737	\$63,778,361	2,737	\$0	0	0.00%	0.00%
Youth Services	\$152,728,317	938	\$152,728,317	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,934,624,231	8,276	\$2,934,624,231	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$288,499,293	3,852	\$288,499,293	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$27,718,362	331	\$27,718,362	331	\$0	0	0.00%	0.00%
Revenue	\$0	745	\$0	745	\$0	0	0.00%	0.00%
Environmental Quality	\$16,858,079	711	\$16,858,079	711	\$0	0	0.00%	0.00%
Workforce Commission	\$14,810,048	1,014	\$14,810,048	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$11,426,395	905	\$11,426,395	905	\$0	0	0.00%	0.00%
Civil Service	\$8,637,485	180	\$8,637,485	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,387,178,812	-	\$1,387,178,812	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$62,296,688	701	\$62,296,688	701	\$0	0	0.00%	0.00%
Dept. of Education	\$4,204,307,129	543	\$4,204,307,129	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,829,112	-	\$25,829,112	-	\$0	0	0.00%	0.00%
Other Requirements	\$801,238,551	-	\$801,238,551	-	\$0	0	0.00%	0.00%
General App. Bill	\$11,248,709,102	36,338	\$11,248,709,102	36,338	\$0	0	0.00%	0.00%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$10,500,000	1,242	\$10,500,000	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$529,145,269	-	\$529,145,269	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$178,883,689	-	\$178,883,689	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$87,446,566	-	\$87,446,566	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$166,819,000	-	\$166,819,000	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$972,794,524	1,242	\$972,794,524	1,242	\$0	0	0.00%	0.00%
Total State Requirements	\$12,221,503,626	37,580	\$12,221,503,626	37,580	\$0	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 2023-2024**

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,967,997,933	2,536	\$4,969,435,756	2,536	\$1,437,823	0	0.03%	0.00%
Veterans Affairs	\$91,562,134	850	\$91,562,134	850	\$0	0	0.00%	0.00%
Secretary of State	\$113,070,055	364	\$113,070,055	364	\$0	0	0.00%	0.00%
Attorney General	\$96,963,756	559	\$96,963,756	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$10,750,397	15	\$10,750,397	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,617,463	69	\$14,617,463	69	\$0	0	0.00%	0.00%
Public Service Commission	\$10,653,943	96	\$10,653,943	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$114,868,667	634	\$114,868,667	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$82,818,168	225	\$82,818,168	225	\$0	0	0.00%	0.00%
Economic Development	\$98,498,119	118	\$98,498,119	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$151,669,674	707	\$151,669,674	707	\$0	0	0.00%	0.00%
Trans. & Development	\$847,855,351	4,319	\$847,855,351	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$719,194,128	4,913	\$721,576,077	4,913	\$2,381,949	0	0.33%	0.00%
Public Safety Services	\$580,662,389	2,737	\$581,158,800	2,737	\$496,411	0	0.09%	0.00%
Youth Services	\$174,489,243	938	\$174,489,243	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$21,446,553,998	8,276	\$21,446,553,998	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$937,945,935	3,852	\$937,945,935	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$179,722,204	331	\$182,022,204	331	\$2,300,000	0	1.28%	0.00%
Revenue	\$119,930,138	745	\$119,930,138	745	\$0	0	0.00%	0.00%
Environmental Quality	\$160,504,483	711	\$160,504,483	711	\$0	0	0.00%	0.00%
Workforce Commission	\$307,695,319	1,014	\$307,695,319	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$281,708,345	905	\$281,708,345	905	\$0	0	0.00%	0.00%
Civil Service	\$27,067,392	180	\$27,067,392	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,471,745,900	-	\$3,471,745,900	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$113,101,659	701	\$113,101,659	701	\$0	0	0.00%	0.00%
Dept. of Education	\$8,266,369,448	543	\$8,266,369,448	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$75,166,109	-	\$75,166,109	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,266,060,267	-	\$1,266,060,267	-	\$0	0	0.00%	0.00%
General App. Bill	\$44,729,242,617	36,338	\$44,735,858,800	36,338	\$6,616,183	0	0.01%	0.00%

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,179,810,379	1,242	\$3,179,810,379	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$592,928,001	-	\$592,928,001	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$198,517,464	-	\$198,517,464	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$127,227,215	-	\$127,704,586	-	\$477,371	0	0.38%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,251,058,453	-	\$3,251,058,453	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,349,541,512	1,242	\$7,350,018,883	1,242	\$477,371	0	0.01%	0.00%
Total State Requirements	\$52,078,784,129	37,580	\$52,085,877,683	37,580	\$7,093,554	0	0.01%	0.00%

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

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

	<u>Appropriated 2023-2024</u>	<u>November 2023-2024</u>	<u>November Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$11,789.3	\$12,221.5	\$432.2	3.67%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,754.6	\$3,832.1	\$77.5	2.06%
STATUTORY DEDICATIONS	\$6,807.2	\$6,968.3	\$161.1	2.37%
TOTAL STATE FUNDS	\$22,351.2	\$23,021.9	\$670.8	3.00%
FEDERAL FUNDS	\$24,164.6	\$24,476.9	\$312.4	1.29%
GRAND TOTAL	\$46,515.7	\$47,498.9	\$983.1	2.11%
TOTAL AUTHORIZED T.O. POSITIONS	34,538	34,542	4	0.01%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,332	1,332	0	0.00%
TOTAL POSITIONS	37,576	37,580	4	0.01%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>Appropriated</u> <u>2023-2024</u>	<u>November</u> <u>2023-2024</u>	<u>November</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Interagency Transfers	\$2,488,634,453	\$2,622,070,214	\$133,435,761	5.36%
Total Double Counts	\$4,453,576,685	\$4,587,012,446	\$133,435,761	3.00%

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$258,260,186	\$41,594,321	\$299,854,507
STATE GENERAL FUND BY:			
Interagency Transfers	90,716,810	16,288,750	107,005,560
Fees & Self-gen. Revenues	202,457,694	432,427	202,890,121
Statutory Dedications	464,591,532	7,422,621	472,014,153
FEDERAL FUNDS	3,875,749,413	11,922,002	3,887,671,415
TOTAL MEANS OF FINANCING	\$4,891,775,635	\$77,660,121	\$4,969,435,756
TOTAL POSITIONS	2,536	0	2,536
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$14,570,070	\$377,399	\$14,947,469
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,857,293	0	14,857,293
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	59,062,414	0	59,062,414
TOTAL MEANS OF FINANCING	\$91,184,735	\$377,399	\$91,562,134
TOTAL POSITIONS	850	0	850
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$72,849,068	\$2,270,787	\$75,119,855
STATE GENERAL FUND BY:			
Interagency Transfers	728,622	28,121	756,743
Fees & Self-gen. Revenues	35,751,817	1,301,083	37,052,900
Statutory Dedications	113,078	27,479	140,557
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$109,442,585	\$3,627,470	\$113,070,055
TOTAL POSITIONS	364	0	364
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$18,623,366	\$260,278	\$18,883,644
STATE GENERAL FUND BY:			
Interagency Transfers	25,558,877	0	25,558,877
Fees & Self-gen. Revenues	15,943,670	450,000	16,393,670
Statutory Dedications	25,437,476	1,688,384	27,125,860
FEDERAL FUNDS	9,001,705	0	9,001,705
TOTAL MEANS OF FINANCING	\$94,565,094	\$2,398,662	\$96,963,756
TOTAL POSITIONS	559	0	559
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,479,553	\$30,000	\$1,509,553
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	8,145,094	0	8,145,094
TOTAL MEANS OF FINANCING	\$10,720,397	\$30,000	\$10,750,397
TOTAL POSITIONS	15	0	15

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$232,710	\$0	\$232,710
STATE GENERAL FUND BY:			
Interagency Transfers	2,646,292	0	2,646,292
Fees & Self-gen. Revenues	10,927,006	0	10,927,006
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$14,617,463	\$0	\$14,617,463
TOTAL POSITIONS	69	0	69
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	10,653,943	0	10,653,943
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,653,943	\$0	\$10,653,943
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$23,597,342	\$3,126,503	\$26,723,845
STATE GENERAL FUND BY:			
Interagency Transfers	537,345	17,934,837	18,472,182
Fees & Self-gen. Revenues	8,253,309	0	8,253,309
Statutory Dedications	38,626,891	19,988	38,646,879
FEDERAL FUNDS	13,804,917	8,967,535	22,772,452
TOTAL MEANS OF FINANCING	\$84,819,804	\$30,048,863	\$114,868,667
TOTAL POSITIONS	634	0	634
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	38,472,497	0	38,472,497
Statutory Dedications	0	43,150,000	43,150,000
FEDERAL FUNDS	1,195,671	0	1,195,671
TOTAL MEANS OF FINANCING	\$39,668,168	\$43,150,000	\$82,818,168
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$38,561,332	\$16,788,237	\$55,349,569
STATE GENERAL FUND BY:			
Interagency Transfers	175,000	40,160	215,160
Fees & Self-gen. Revenues	6,132,364	2,344,997	8,477,361
Statutory Dedications	3,605,000	1,122,959	4,727,959
FEDERAL FUNDS	6,550,335	23,177,735	29,728,070
TOTAL MEANS OF FINANCING	\$55,024,031	\$43,474,088	\$98,498,119
TOTAL POSITIONS	118	0	118

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$46,767,278	\$10,308,138	\$57,075,416
STATE GENERAL FUND BY:			
Interagency Transfers	6,719,967	1,005,037	7,725,004
Fees & Self-gen. Revenues	52,923,418	10,704,282	63,627,700
Statutory Dedications	9,919,551	500,000	10,419,551
FEDERAL FUNDS	11,737,146	1,084,857	12,822,003
TOTAL MEANS OF FINANCING	\$128,067,360	\$23,602,314	\$151,669,674
TOTAL POSITIONS	707	0	707
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,915,000	\$28,078,004	\$43,993,004
STATE GENERAL FUND BY:			
Interagency Transfers	50,868,492	20,500,000	71,368,492
Fees & Self-gen. Revenues	29,842,875	12,211,992	42,054,867
Statutory Dedications	613,412,746	46,414,079	659,826,825
FEDERAL FUNDS	30,612,163	0	30,612,163
TOTAL MEANS OF FINANCING	\$740,651,276	\$107,204,075	\$847,855,351
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$634,758,016	\$20,330,651	\$655,088,667
STATE GENERAL FUND BY:			
Interagency Transfers	16,400,129	0	16,400,129
Fees & Self-gen. Revenues	40,234,655	4,279,980	44,514,635
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	2,381,949	4,612,646
TOTAL MEANS OF FINANCING	\$694,583,497	\$26,992,580	\$721,576,077
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$43,301,958	\$20,476,403	\$63,778,361
STATE GENERAL FUND BY:			
Interagency Transfers	36,410,733	989,806	37,400,539
Fees & Self-gen. Revenues	301,039,505	1,460,938	302,500,443
Statutory Dedications	137,705,701	110,280	137,815,981
FEDERAL FUNDS	38,620,880	1,042,596	39,663,476
TOTAL MEANS OF FINANCING	\$557,078,777	\$24,080,023	\$581,158,800
TOTAL POSITIONS	2,734	3	2,737
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$146,734,530	\$5,993,787	\$152,728,317
STATE GENERAL FUND BY:			
Interagency Transfers	19,944,621	0	19,944,621
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$168,495,456	\$5,993,787	\$174,489,243
TOTAL POSITIONS	938	0	938

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,921,029,556	\$13,594,675	\$2,934,624,231
STATE GENERAL FUND BY:			
Interagency Transfers	688,431,957	34,040,026	722,471,983
Fees & Self-gen. Revenues	725,073,966	37,342,394	762,416,360
Statutory Dedications	1,535,019,908	0	1,535,019,908
FEDERAL FUNDS	15,258,573,112	233,448,404	15,492,021,516
TOTAL MEANS OF FINANCING	\$21,128,128,499	\$318,425,499	\$21,446,553,998
TOTAL POSITIONS	8,276	0	8,276
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$286,956,564	\$1,542,729	\$288,499,293
STATE GENERAL FUND BY:			
Interagency Transfers	16,502,907	0	16,502,907
Fees & Self-gen. Revenues	16,634,991	0	16,634,991
Statutory Dedications	2,724,294	0	2,724,294
FEDERAL FUNDS	592,199,762	21,384,688	613,584,450
TOTAL MEANS OF FINANCING	\$915,018,518	\$22,927,417	\$937,945,935
TOTAL POSITIONS	3,852	0	3,852
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$22,655,013	\$5,063,349	\$27,718,362
STATE GENERAL FUND BY:			
Interagency Transfers	8,892,137	0	8,892,137
Fees & Self-gen. Revenues	17,308,398	2,300,000	19,608,398
Statutory Dedications	31,187,487	0	31,187,487
FEDERAL FUNDS	94,615,820	0	94,615,820
TOTAL MEANS OF FINANCING	\$174,658,855	\$7,363,349	\$182,022,204
TOTAL POSITIONS	331	0	331
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	515,000	0	515,000
Fees & Self-gen. Revenues	117,285,462	1,571,762	118,857,224
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$118,358,376	\$1,571,762	\$119,930,138
TOTAL POSITIONS	745	0	745
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$14,079,535	\$2,778,544	\$16,858,079
STATE GENERAL FUND BY:			
Interagency Transfers	4,490,227	38,187	4,528,414
Fees & Self-gen. Revenues	104,956,155	2,319,577	107,275,732
Statutory Dedications	10,373,471	726,044	11,099,515
FEDERAL FUNDS	20,282,456	460,287	20,742,743
TOTAL MEANS OF FINANCING	\$154,181,844	\$6,322,639	\$160,504,483
TOTAL POSITIONS	711	0	711

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$14,810,048	\$0	\$14,810,048
STATE GENERAL FUND BY:			
Interagency Transfers	3,200,000	0	3,200,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	114,568,895	0	114,568,895
FEDERAL FUNDS	175,044,157	0	175,044,157
TOTAL MEANS OF FINANCING	\$307,695,319	\$0	\$307,695,319
TOTAL POSITIONS	1,014	0	1,014
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$750,000	\$10,676,395	\$11,426,395
STATE GENERAL FUND BY:			
Interagency Transfers	16,951,795	1,078,903	18,030,698
Fees & Self-gen. Revenues	9,946,803	173,185	10,119,988
Statutory Dedications	130,409,768	4,827,979	135,237,747
FEDERAL FUNDS	100,993,114	5,900,403	106,893,517
TOTAL MEANS OF FINANCING	\$259,051,480	\$22,656,865	\$281,708,345
TOTAL POSITIONS	904	1	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,837,485	\$1,800,000	\$8,637,485
STATE GENERAL FUND BY:			
Interagency Transfers	14,749,675	0	14,749,675
Fees & Self-gen. Revenues	3,680,232	0	3,680,232
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$25,267,392	\$1,800,000	\$27,067,392
TOTAL POSITIONS	180	0	180
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,385,178,812	\$2,000,000	\$1,387,178,812
STATE GENERAL FUND BY:			
Interagency Transfers	25,549,005	17,200,000	42,749,005
Fees & Self-gen. Revenues	1,729,458,195	0	1,729,458,195
Statutory Dedications	261,174,619	0	261,174,619
FEDERAL FUNDS	51,185,269	0	51,185,269
TOTAL MEANS OF FINANCING	\$3,452,545,900	\$19,200,000	\$3,471,745,900
TOTAL POSITIONS	0	0	0

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$57,363,235	\$4,933,453	\$62,296,688
STATE GENERAL FUND BY:			
Interagency Transfers	18,767,204	5,660,622	24,427,826
Fees & Self-gen. Revenues	4,202,805	89,667	4,292,472
Statutory Dedications	21,184,673	900,000	22,084,673
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$101,517,917	\$11,583,742	\$113,101,659
TOTAL POSITIONS	701	0	701
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$4,204,307,129	\$0	\$4,204,307,129
STATE GENERAL FUND BY:			
Interagency Transfers	77,787,625	0	77,787,625
Fees & Self-gen. Revenues	22,877,195	0	22,877,195
Statutory Dedications	343,923,100	0	343,923,100
FEDERAL FUNDS	3,617,474,399	0	3,617,474,399
TOTAL MEANS OF FINANCING	\$8,266,369,448	\$0	\$8,266,369,448
TOTAL POSITIONS	543	0	543
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,829,112	\$0	\$25,829,112
STATE GENERAL FUND BY:			
Interagency Transfers	18,660,587	0	18,660,587
Fees & Self-gen. Revenues	25,378,952	0	25,378,952
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,297,458	0	5,297,458
TOTAL MEANS OF FINANCING	\$75,166,109	\$0	\$75,166,109
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$571,744,017	\$229,494,534	\$801,238,551
STATE GENERAL FUND BY:			
Interagency Transfers	61,981,359	0	61,981,359
Fees & Self-gen. Revenues	14,799,957	0	14,799,957
Statutory Dedications	305,893,055	54,233,774	360,126,829
FEDERAL FUNDS	25,314,210	2,599,361	27,913,571
TOTAL MEANS OF FINANCING	\$979,732,598	\$286,327,669	\$1,266,060,267
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$10,827,190,915	\$421,518,187	\$11,248,709,102
STATE GENERAL FUND BY:			
Interagency Transfers	1,210,761,546	114,804,449	1,325,565,995
Fees & Self-gen. Revenues	3,560,089,885	76,982,284	3,637,072,169
Statutory Dedications	4,052,416,142	161,143,587	4,213,559,729
FEDERAL FUNDS	23,998,581,988	312,369,817	24,310,951,805
TOTAL MEANS OF FINANCING	\$43,649,040,476	\$1,086,818,324	\$44,735,858,800
TOTAL POSITIONS	36,334	4	36,338

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$10,500,000	\$10,500,000
STATE GENERAL FUND BY:			
Interagency Transfers	1,080,019,657	18,631,312	1,098,650,969
Fees & Self-gen. Revenues	1,887,202,352	0	1,887,202,352
Statutory Dedications	182,288,058	0	182,288,058
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,150,679,067	\$29,131,312	\$3,179,810,379
TOTAL POSITIONS	1,242	0	1,242
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$529,145,269	\$0	\$529,145,269
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	63,782,732	0	63,782,732
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$592,928,001	\$0	\$592,928,001
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$178,883,689	\$0	\$178,883,689
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$198,517,464	\$0	\$198,517,464
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$87,296,566	\$150,000	\$87,446,566
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,780,649	477,371	24,258,020
Statutory Dedications	16,000,000	0	16,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$127,077,215	\$627,371	\$127,704,586
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated 2023-2024	Total BA-7's	Budget 2023-2024
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$166,819,000	\$0	\$166,819,000
STATE GENERAL FUND BY:			
Interagency Transfers	188,460,400	0	188,460,400
Fees & Self-gen. Revenues	188,100,000	0	188,100,000
Statutory Dedications	2,542,864,222	0	2,542,864,222
FEDERAL FUNDS	164,814,831	0	164,814,831
TOTAL MEANS OF FINANCING	\$3,251,058,453	\$0	\$3,251,058,453
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$11,789,335,439	\$432,168,187	\$12,221,503,626
STATE GENERAL FUND BY:			
Interagency Transfers	2,488,634,453	133,435,761	2,622,070,214
Fees & Self-gen. Revenues	5,659,172,886	77,459,655	5,736,632,541
Statutory Dedications	6,867,592,079	161,143,587	7,028,735,666
FEDERAL FUNDS	24,164,565,819	312,369,817	24,476,935,636
TOTAL MEANS OF FINANCING	\$50,969,300,676	\$1,116,577,007	\$52,085,877,683
TOTAL POSITIONS	37,576	4	37,580

**STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved November BA-7s**

**Fiscal Year: 2023 - 2024
Report Date: 12/11/23**

01A_107 Division of Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	0	0	0	Preamble Section 11 (IH #121)- This BA-7 requests to increase Interagency Transfers budget authority by \$1,400,000 in the Division of Administration (DOA), Executive Administration program. DOA will receive these funds from the Capital Outlay budget (HB2) in order for the Office of Facility Planning and Control to contract staffing services to address the increased workload resulting from significant increases in the Capital Outlay budget in recent years.
\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	0	0	0	

01A_116 Louisiana Public Defender Board

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$37,823	\$37,823	0	0	0	PREAMBLE 2A (BC #118) This BA-7 increases federal funds budget authority by \$37,823 to allow the agency to expend the remainder of the Enhancing Juvenile Indigent Defense grant from the United States Department of Justice, Office of Juveniles Justice and Delinquency Prevention program.
\$0	\$0	\$0	\$0	\$37,823	\$37,823	0	0	0	

**STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved November BA-7s**

**Fiscal Year: 2023 - 2024
Report Date: 12/11/23**

08A_400 Corrections - Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$2,381,949	\$2,381,949	0	0	0	PREAMBLE 2(A) - (BC #111) - I ncreases Federal Funds within the Office of Management and Finance of Corrections – Administration by \$2,381,949 in grant funding from the Department of Justice which will fund a Comprehensive Opioid Stimulant, and Substance Abuse Site-based program (COSSAP).
\$0	\$0	\$0	\$0	\$2,381,949	\$2,381,949	0	0	0	

08B_422 Office of State Fire Marshal

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$496,411	\$496,411	0	0	0	PREAMBLE 2(A) - (BC #120) - I ncreases Federal Funds within the Fire Prevention Program of the Office of State Fire Marshal by \$496,411 in order to accept and expend grant funding from the Department of Homeland Security for the 2022 Assistance to Firefighters Grant and the 2022 Fire Prevention and Safety Grant.
\$0	\$0	\$0	\$0	\$496,411	\$496,411	0	0	0	

**STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
Approved November BA-7s**

**Fiscal Year: 2023 - 2024
Report Date: 12/11/23**

11A_431 Office of the Secretary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	0	0	0	PREAMBLE 2.A (BC #116) - I ncreases Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account within the Office of the Secretary by \$2,300,000 for Beneficial Use to extend the Rockefeller Refuge Shoreline Stabilization Project (ME - 35) for Phase 2. This project will reduce erosion along a critical stretch of the Gulf of Mexico shoreline and protect valuable inland marsh habitat, ridges, and infrastructure.
\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000	0	0	0	

24A_954 Legislative Auditor

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$477,371	\$0	\$0	\$477,371	0	0	0	LEGISLATIVE (IH #124) - Makes record of an increase in budget authority for Fees and Self-generated Revenues for the Legislative Auditor. This is for recordkeeping purposes only as these funds were appropriated through language in Section 3(E) of Act 415 of the 2023 Regular Legislative Session.
\$0	\$0	\$477,371	\$0	\$0	\$477,371	0	0	0	

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

Fiscal Year: 2023 - 2024
Report Date: 12/11/23

\$0	\$1,400,000	\$2,777,371	\$0	\$2,916,183	\$7,093,554	0	0	0	Grand Total
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STATE OF LOUISIANA
BA-7
Approved November BA-7s

Fiscal Year: 2023 - 2024
 Report Date: 12/11/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
LEGIS	\$0	\$0	\$477,371	\$0	\$0	\$477,371	0	0	0
PRE11	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	0	0	0
PRE2A	\$0	\$0	\$2,300,000	\$0	\$2,916,183	\$5,216,183	0	0	0
Total:	\$0	\$1,400,000	\$2,777,371	\$0	\$2,916,183	\$7,093,554	0	0	0

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

Fiscal Year: 2023 - 2024
 Report Date: 12/11/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
LEGIS	\$0	\$0	\$477,371	\$0	\$0	\$477,371	0	0	0
PRE11	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	0	0	0
Total:	\$0	\$1,400,000	\$477,371	\$0	\$0	\$1,877,371	0	0	0

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

Fiscal Year: 2023 - 2024
 Report Date: 12/11/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE2A	\$0	\$0	\$2,300,000	\$0	\$2,916,183	\$5,216,183	0	0	0
Total:	\$0	\$0	\$2,300,000	\$0	\$2,916,183	\$5,216,183	0	0	0