

Office of Planning and Budget
State of Louisiana
Division of Administration

JEFF LANDRY

GOVERNOR



TAYLOR F. BARRAS

COMMISSIONER OF ADMINISTRATION

MEMORANDUM

DATE: August 8, 2024

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

FROM: Ternisa Hutchinson
Director

RE: July Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 4, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2024 Regular Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the LaGov Financial System as of **July 31, 2024**, are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved July BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 23-24 into FY 24-25 due to the existence of bona fide liabilities in FY 23-24.

COMPARISON: Fiscal Year 2024-2025 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2024-2025</u>	<u>July 2024-2025</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$12,067.8	\$12,067.8	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$3,771.1	\$3,771.1	\$0.0	0.00%
STATUTORY DEDICATIONS	\$6,803.2	\$6,803.2	\$0.0	0.00%
TOTAL STATE FUNDS	<u>\$22,642.1</u>	<u>\$22,642.1</u>	<u>\$0.0</u>	<u>0.00%</u>
FEDERAL FUNDS	<u>\$21,991.7</u>	<u>\$21,991.7</u>	<u>\$0.0</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$44,633.8</u>	<u>\$44,633.8</u>	<u>\$0.0</u>	<u>0.00%</u>
TOTAL AUTHORIZED T.O. POSITIONS	34,825	34,825	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,708	1,708	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,302</u>	<u>1,302</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	37,835	37,835	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2024-2025 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)



	<u>Appropriated 2024-2025</u>	<u>July 2024-2025</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,989,175,316	\$1,989,175,316	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,741,402	\$17,741,402	\$0	0.00%
Louisiana Public Defender Fund	\$46,805,428	\$46,805,428	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$1,000,000	\$1,000,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$5,000,000	\$5,000,000	\$0	0.00%
College & University Deferred Maintenance & Capital Improvement Fund	\$75,000,000	\$75,000,000	\$0	0.00%
Criminal Justice and First Responder Fund	\$56,502,070	\$56,502,070	\$0	0.00%
Higher Education Campus Revitalization Fund	\$19,300,000	\$19,300,000	\$0	0.00%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$390,119,200	\$0	0.00%
Interagency Transfers	\$2,385,375,919	\$2,385,710,494	\$334,575	0.01%
Total Double Counts	\$4,999,468,975	\$4,999,803,550	\$334,575	0.01%

**General Fund
Prior Month Vs. Current Month
FY 2024-2025**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$269,960,122	2,572	\$269,960,122	2,572	\$0	0	0.00%	0.00%
Veterans Affairs	\$16,344,885	852	\$16,344,885	852	\$0	0	0.00%	0.00%
Secretary of State	\$71,976,245	365	\$71,976,245	365	\$0	0	0.00%	0.00%
Attorney General	\$20,889,910	581	\$20,889,910	581	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,406,435	15	\$1,406,435	15	\$0	0	0.00%	0.00%
State Treasurer	\$205,260	79	\$205,260	79	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,029,615	634	\$26,029,615	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	233	\$0	233	\$0	0	0.00%	0.00%
Economic Development	\$35,702,410	117	\$35,702,410	117	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$47,346,114	713	\$47,346,114	713	\$0	0	0.00%	0.00%
Trans. & Development	\$70,614,750	4,319	\$70,614,750	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$712,513,720	4,913	\$712,513,720	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$73,991,260	2,765	\$73,991,260	2,765	\$0	0	0.00%	0.00%
Youth Services	\$150,925,506	1,008	\$150,925,506	1,008	\$0	0	0.00%	0.00%
La. Dept. of Health	\$3,151,469,546	8,282	\$3,151,469,546	8,282	\$0	0	0.00%	0.00%
Children & Family Services	\$309,557,203	3,862	\$309,557,203	3,862	\$0	0	0.00%	0.00%
Natural Resources	\$27,096,926	364	\$27,096,926	364	\$0	0	0.00%	0.00%
Revenue	\$0	745	\$0	745	\$0	0	0.00%	0.00%
Environmental Quality	\$13,853,948	712	\$13,853,948	712	\$0	0	0.00%	0.00%
Workforce Commission	\$15,560,048	1,014	\$15,560,048	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$8,291,435	905	\$8,291,435	905	\$0	0	0.00%	0.00%
Civil Service	\$6,490,791	184	\$6,490,791	184	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,316,528,036	-	\$1,316,528,036	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$64,420,329	706	\$64,420,329	706	\$0	0	0.00%	0.00%
Dept. of Education	\$4,220,420,040	551	\$4,220,420,040	551	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,004,833	-	\$25,004,833	-	\$0	0	0.00%	0.00%
Other Requirements	\$587,959,167	-	\$587,959,167	-	\$0	0	0.00%	0.00%
General App. Bill	\$11,244,558,534	36,587	\$11,244,558,534	36,587	\$0	0	0.00%	0.00%

**General Fund
Prior Month Vs. Current Month
FY 2024-2025**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$0	1,248	\$0	1,248	\$0	0	0.00%	0.00%
Non-Appropriated	\$542,872,886	-	\$542,872,886	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$187,315,555	-	\$187,315,555	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$93,021,312	-	\$93,021,312	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$823,209,753	1,248	\$823,209,753	1,248	\$0	0	0.00%	0.00%
Total State Requirements	\$12,239,630,953	37,835	\$12,067,768,287	37,835	\$0	0	-1.40%	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 2024-2025**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,349,932,235	2,572	\$4,349,932,235	2,572	\$0	0	0.00%	0.00%
Veterans Affairs	\$93,305,550	852	\$93,305,550	852	\$0	0	0.00%	0.00%
Secretary of State	\$109,399,586	365	\$109,399,586	365	\$0	0	0.00%	0.00%
Attorney General	\$111,790,703	581	\$111,790,703	581	\$0	0	0.00%	0.00%
Lieutenant Governor	\$10,647,279	15	\$10,647,279	15	\$0	0	0.00%	0.00%
State Treasurer	\$13,858,098	79	\$13,858,098	79	\$0	0	0.00%	0.00%
Public Service Commission	\$10,473,235	96	\$10,473,235	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$91,408,545	634	\$91,408,545	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$57,266,714	233	\$57,266,714	233	\$0	0	0.00%	0.00%
Economic Development	\$80,070,941	117	\$80,070,941	117	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$129,420,744	713	\$129,420,744	713	\$0	0	0.00%	0.00%
Trans. & Development	\$872,076,573	4,319	\$872,076,573	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$774,786,957	4,913	\$774,786,957	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$594,584,392	2,765	\$594,584,392	2,765	\$0	0	0.00%	0.00%
Youth Services	\$172,686,432	1,008	\$172,686,432	1,008	\$0	0	0.00%	0.00%
La. Dept. of Health	\$19,864,542,160	8,282	\$19,864,542,160	8,282	\$0	0	0.00%	0.00%
Children & Family Services	\$942,879,886	3,862	\$942,879,886	3,862	\$0	0	0.00%	0.00%
Natural Resources	\$233,561,989	364	\$233,561,989	364	\$0	0	0.00%	0.00%
Revenue	\$119,710,061	745	\$119,710,061	745	\$0	0	0.00%	0.00%
Environmental Quality	\$157,304,290	712	\$157,304,290	712	\$0	0	0.00%	0.00%
Workforce Commission	\$301,071,922	1,014	\$301,071,922	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$236,258,250	905	\$236,258,250	905	\$0	0	0.00%	0.00%
Civil Service	\$27,692,104	184	\$27,692,104	184	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,407,956,995	-	\$3,407,956,995	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$109,638,476	706	\$109,973,051	706	\$334,575	0	0.31%	0.00%
Dept. of Education	\$7,411,158,601	551	\$7,411,158,601	551	\$0	0	0.00%	0.00%
Health Care Services Division	\$72,506,884	-	\$72,506,884	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,729,564,555	-	\$1,729,564,555	-	\$0	0	0.00%	0.00%
General App. Bill	\$42,085,554,157	36,587	\$42,085,888,732	36,587	\$334,575	0	0.00%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2024-2025**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,213,485,641	1,248	\$3,213,485,641	1,248	\$0	0	0.00%	0.00%
Non-Appropriated	\$641,301,397	-	\$641,301,397	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$208,551,329	-	\$208,551,329	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$133,731,297	-	\$133,731,297	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,350,665,004	-	\$3,350,665,004	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,547,734,668	1,248	\$7,547,734,668	1,248	\$0	0	0.00%	0.00%
Total State Requirements	\$49,633,288,825	37,835	\$49,633,623,400	37,835	\$334,575	0	0.00%	0.00%

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

COMPARISON: Fiscal Year 2024-2025 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2024-2025</u>	<u>July 2024-2025</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$12,067.8	\$12,067.8	\$0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,771.1	\$3,771.1	\$0	0.00%
STATUTORY DEDICATIONS	\$6,803.2	\$6,803.2	\$0	0.00%
TOTAL STATE FUNDS	\$22,642.1	\$22,642.1	\$0	0.00%
FEDERAL FUNDS	\$21,991.7	\$21,991.7	\$0	0.00%
GRAND TOTAL	\$44,633.8	\$44,633.8	\$0	0.00%
TOTAL AUTHORIZED T.O. POSITIONS	34,825	34,825	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,708	1,708	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,302	1,302	0	0.00%
TOTAL POSITIONS	37,835	37,835	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2024-2025 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)



	<u>Appropriated</u> <u>2024-2025</u>	<u>July</u> <u>2024-2025</u>	<u>July</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,989,175,316	\$1,989,175,316	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$17,741,402	\$17,741,402	\$0	0.00%
Louisiana Public Defender Fund	\$46,805,428	\$46,805,428	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$1,000,000	\$1,000,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$5,000,000	\$5,000,000	\$0	0.00%
College & University Deferred Maintenance & Capital Improvement Fund	\$75,000,000	\$75,000,000	\$0	0.00%
Criminal Justice and First Responder Fund	\$56,502,070	\$56,502,070	\$0	0.00%
Higher Education Campus Revitalization Fund	\$19,300,000	\$19,300,000	\$0	0.00%
Louisiana Transportation Infrastructure Fund	\$390,119,200	\$390,119,200	\$0	0.00%
Interagency Transfers	\$2,385,375,919	\$2,385,710,494	\$334,575	0.01%
Total Double Counts	\$4,999,468,975	\$4,999,803,550	\$334,575	0.01%

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$269,960,122	\$0	\$269,960,122
STATE GENERAL FUND BY:			
Interagency Transfers	98,823,096	0	98,823,096
Fees & Self-gen. Revenues	190,606,850	0	190,606,850
Statutory Dedications	423,539,877	0	423,539,877
FEDERAL FUNDS	3,367,002,290	0	3,367,002,290
TOTAL MEANS OF FINANCING	\$4,349,932,235	\$0	\$4,349,932,235
TOTAL POSITIONS	2,572	0	2,572
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$16,344,885	\$0	\$16,344,885
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,963,271	0	14,963,271
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	59,302,436	0	59,302,436
TOTAL MEANS OF FINANCING	\$93,305,550	\$0	\$93,305,550
TOTAL POSITIONS	852	0	852
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$71,976,245	\$0	\$71,976,245
STATE GENERAL FUND BY:			
Interagency Transfers	700,100	0	700,100
Fees & Self-gen. Revenues	36,610,163	0	36,610,163
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$109,399,586	\$0	\$109,399,586
TOTAL POSITIONS	365	0	365
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$20,889,910	\$0	\$20,889,910
STATE GENERAL FUND BY:			
Interagency Transfers	24,808,905	0	24,808,905
Fees & Self-gen. Revenues	15,719,616	0	15,719,616
Statutory Dedications	41,161,513	0	41,161,513
FEDERAL FUNDS	9,210,759	0	9,210,759
TOTAL MEANS OF FINANCING	\$111,790,703	\$0	\$111,790,703
TOTAL POSITIONS	581	0	581
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,406,435	\$0	\$1,406,435
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	\$10,647,279	\$0	\$10,647,279
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$205,260	\$0	\$205,260
STATE GENERAL FUND BY:			
Interagency Transfers	1,718,452	0	1,718,452
Fees & Self-gen. Revenues	11,047,931	0	11,047,931
Statutory Dedications	886,455	0	886,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$13,858,098	\$0	\$13,858,098
TOTAL POSITIONS	79	0	79
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	10,473,235	0	10,473,235
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,473,235	\$0	\$10,473,235
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$26,029,615	\$0	\$26,029,615
STATE GENERAL FUND BY:			
Interagency Transfers	537,345	0	537,345
Fees & Self-gen. Revenues	8,253,309	0	8,253,309
Statutory Dedications	43,588,080	0	43,588,080
FEDERAL FUNDS	13,000,196	0	13,000,196
TOTAL MEANS OF FINANCING	\$91,408,545	\$0	\$91,408,545
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	36,071,043	0	36,071,043
Statutory Dedications	20,000,000	0	20,000,000
FEDERAL FUNDS	1,195,671	0	1,195,671
TOTAL MEANS OF FINANCING	\$57,266,714	\$0	\$57,266,714
TOTAL POSITIONS	233	0	233
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$35,702,410	\$0	\$35,702,410
STATE GENERAL FUND BY:			
Interagency Transfers	175,000	0	175,000
Fees & Self-gen. Revenues	6,154,987	0	6,154,987
Statutory Dedications	3,573,750	0	3,573,750
FEDERAL FUNDS	34,464,794	0	34,464,794
TOTAL MEANS OF FINANCING	\$80,070,941	\$0	\$80,070,941
TOTAL POSITIONS	117	0	117

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$47,346,114	\$0	\$47,346,114
STATE GENERAL FUND BY:			
Interagency Transfers	6,719,967	0	6,719,967
Fees & Self-gen. Revenues	60,987,006	0	60,987,006
Statutory Dedications	919,551	0	919,551
FEDERAL FUNDS	13,448,106	0	13,448,106
TOTAL MEANS OF FINANCING	\$129,420,744	\$0	\$129,420,744
TOTAL POSITIONS	713	0	713
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$70,614,750	\$0	\$70,614,750
STATE GENERAL FUND BY:			
Interagency Transfers	47,580,651	0	47,580,651
Fees & Self-gen. Revenues	29,919,875	0	29,919,875
Statutory Dedications	693,699,134	0	693,699,134
FEDERAL FUNDS	30,262,163	0	30,262,163
TOTAL MEANS OF FINANCING	\$872,076,573	\$0	\$872,076,573
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$712,513,720	\$0	\$712,513,720
STATE GENERAL FUND BY:			
Interagency Transfers	16,400,129	0	16,400,129
Fees & Self-gen. Revenues	40,300,462	0	40,300,462
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	4,612,646	0	4,612,646
TOTAL MEANS OF FINANCING	\$774,786,957	\$0	\$774,786,957
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$73,991,260	\$0	\$73,991,260
STATE GENERAL FUND BY:			
Interagency Transfers	39,199,541	0	39,199,541
Fees & Self-gen. Revenues	321,571,440	0	321,571,440
Statutory Dedications	120,738,364	0	120,738,364
FEDERAL FUNDS	39,083,787	0	39,083,787
TOTAL MEANS OF FINANCING	\$594,584,392	\$0	\$594,584,392
TOTAL POSITIONS	2,765	0	2,765
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$150,925,506	\$0	\$150,925,506
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	\$172,686,432	\$0	\$172,686,432
TOTAL POSITIONS	1,008	0	1,008

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$3,151,469,546	\$0	\$3,151,469,546
STATE GENERAL FUND BY:			
Interagency Transfers	706,447,138	0	706,447,138
Fees & Self-gen. Revenues	643,631,653	0	643,631,653
Statutory Dedications	1,328,499,758	0	1,328,499,758
FEDERAL FUNDS	14,034,494,065	0	14,034,494,065
TOTAL MEANS OF FINANCING	\$19,864,542,160	\$0	\$19,864,542,160
TOTAL POSITIONS	8,282	0	8,282
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$309,557,203	\$0	\$309,557,203
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	1,724,294	0	1,724,294
FEDERAL FUNDS	598,460,491	0	598,460,491
TOTAL MEANS OF FINANCING	\$942,879,886	\$0	\$942,879,886
TOTAL POSITIONS	3,862	0	3,862
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$27,096,926	\$0	\$27,096,926
STATE GENERAL FUND BY:			
Interagency Transfers	8,632,737	0	8,632,737
Fees & Self-gen. Revenues	20,006,097	0	20,006,097
Statutory Dedications	47,738,799	0	47,738,799
FEDERAL FUNDS	130,087,430	0	130,087,430
TOTAL MEANS OF FINANCING	\$233,561,989	\$0	\$233,561,989
TOTAL POSITIONS	364	0	364
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	118,637,147	0	118,637,147
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,710,061	\$0	\$119,710,061
TOTAL POSITIONS	745	0	745
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$13,853,948	\$0	\$13,853,948
STATE GENERAL FUND BY:			
Interagency Transfers	3,239,295	0	3,239,295
Fees & Self-gen. Revenues	109,046,620	0	109,046,620
Statutory Dedications	10,873,471	0	10,873,471
FEDERAL FUNDS	20,290,956	0	20,290,956
TOTAL MEANS OF FINANCING	\$157,304,290	\$0	\$157,304,290
TOTAL POSITIONS	712	0	712

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$15,560,048	\$0	\$15,560,048
STATE GENERAL FUND BY:			
Interagency Transfers	3,200,000	0	3,200,000
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	114,811,325	0	114,811,325
FEDERAL FUNDS	167,428,330	0	167,428,330
TOTAL MEANS OF FINANCING	\$301,071,922	\$0	\$301,071,922
TOTAL POSITIONS	1,014	0	1,014
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$8,291,435	\$0	\$8,291,435
STATE GENERAL FUND BY:			
Interagency Transfers	23,785,139	0	23,785,139
Fees & Self-gen. Revenues	10,076,689	0	10,076,689
Statutory Dedications	111,468,985	0	111,468,985
FEDERAL FUNDS	82,636,002	0	82,636,002
TOTAL MEANS OF FINANCING	\$236,258,250	\$0	\$236,258,250
TOTAL POSITIONS	905	0	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,490,791	\$0	\$6,490,791
STATE GENERAL FUND BY:			
Interagency Transfers	15,540,662	0	15,540,662
Fees & Self-gen. Revenues	5,660,651	0	5,660,651
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$27,692,104	\$0	\$27,692,104
TOTAL POSITIONS	184	0	184
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)	\$1,316,528,036	\$0	\$1,316,528,036
STATE GENERAL FUND BY:			
Interagency Transfers	27,974,005	0	27,974,005
Fees & Self-gen. Revenues	1,760,312,204	0	1,760,312,204
Statutory Dedications	242,238,117	0	242,238,117
FEDERAL FUNDS	60,904,633	0	60,904,633
TOTAL MEANS OF FINANCING	\$3,407,956,995	\$0	\$3,407,956,995
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$64,420,329	\$0	\$64,420,329
STATE GENERAL FUND BY:			
Interagency Transfers	18,722,731	334,575	19,057,306
Fees & Self-gen. Revenues	3,912,805	0	3,912,805
Statutory Dedications	22,582,611	0	22,582,611
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$109,638,476	\$334,575	\$109,973,051
TOTAL POSITIONS	706	0	706
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$4,220,420,040	\$0	\$4,220,420,040
STATE GENERAL FUND BY:			
Interagency Transfers	61,368,991	0	61,368,991
Fees & Self-gen. Revenues	19,875,656	0	19,875,656
Statutory Dedications	387,099,463	0	387,099,463
FEDERAL FUNDS	2,722,394,451	0	2,722,394,451
TOTAL MEANS OF FINANCING	\$7,411,158,601	\$0	\$7,411,158,601
TOTAL POSITIONS	551	0	551
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,004,833	\$0	\$25,004,833
STATE GENERAL FUND BY:			
Interagency Transfers	18,603,701	0	18,603,701
Fees & Self-gen. Revenues	23,575,560	0	23,575,560
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,322,790	0	5,322,790
TOTAL MEANS OF FINANCING	\$72,506,884	\$0	\$72,506,884
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$587,959,167	\$0	\$587,959,167
STATE GENERAL FUND BY:			
Interagency Transfers	61,929,692	0	61,929,692
Fees & Self-gen. Revenues	14,799,957	0	14,799,957
Statutory Dedications	1,048,591,069	0	1,048,591,069
FEDERAL FUNDS	16,284,670	0	16,284,670
TOTAL MEANS OF FINANCING	\$1,729,564,555	\$0	\$1,729,564,555
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$11,244,558,534	\$0	\$11,244,558,534
STATE GENERAL FUND BY:			
Interagency Transfers	1,226,644,985	334,575	1,226,979,560
Fees & Self-gen. Revenues	3,529,845,946	0	3,529,845,946
Statutory Dedications	4,665,581,136	0	4,665,581,136
FEDERAL FUNDS	21,418,923,556	0	21,418,923,556
TOTAL MEANS OF FINANCING	\$42,085,554,157	\$334,575	\$42,085,888,732
TOTAL POSITIONS	36,587	0	36,587

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,038,002,969	0	1,038,002,969
Fees & Self-gen. Revenues	1,989,175,316	0	1,989,175,316
Statutory Dedications	185,138,356	0	185,138,356
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,213,485,641	\$0	\$3,213,485,641
TOTAL POSITIONS	1,248	0	1,248
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$542,872,886	\$0	\$542,872,886
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	98,428,511	0	98,428,511
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$641,301,397	\$0	\$641,301,397
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$187,315,555	\$0	\$187,315,555
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	11,842,924	0	11,842,924
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$208,551,329	\$0	\$208,551,329
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$93,021,312	\$0	\$93,021,312
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	24,709,985	0	24,709,985
Statutory Dedications	16,000,000	0	16,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$133,731,297	\$0	\$133,731,297
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2024-2025	Total BA-7's	Budget FY 2024-2025
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	111,335,115	0	111,335,115
Fees & Self-gen. Revenues	234,680,000	0	234,680,000
Statutory Dedications	2,433,014,350	0	2,433,014,350
FEDERAL FUNDS	571,635,539	0	571,635,539
TOTAL MEANS OF FINANCING	\$3,350,665,004	\$0	\$3,350,665,004
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$12,067,768,287	\$0	\$12,067,768,287
STATE GENERAL FUND BY:			
Interagency Transfers	2,385,375,919	334,575	2,385,710,494
Fees & Self-gen. Revenues	5,778,411,247	0	5,778,411,247
Statutory Dedications	7,410,005,277	0	7,410,005,277
FEDERAL FUNDS	21,991,728,095	0	21,991,728,095
TOTAL MEANS OF FINANCING	\$49,633,288,825	\$334,575	\$49,633,623,400
TOTAL POSITIONS	37,835	0	37,835

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

Fiscal Year: 2024 - 2025
Report Date: 8/8/24

19B_657 Louisiana School for Math

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$334,575	\$0	\$0	\$0	\$334,575	0	0	0	PREAMBLE11 (IH # 56) - Provides for an increase in Interagency Transfers budget authority to allow for the receipt of pass-through funding from the Louisiana Department of Education (LDOE), which in itself consists of Elementary and Secondary School Emergency Relief (ESSER) Federal Funds. The funding would be used for school improvements and operational support.
\$0	\$334,575	\$0	\$0	\$0	\$334,575	0	0	0	
\$0	\$334,575	\$0	\$0	\$0	\$334,575	0	0	0	Grand Total

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

Fiscal Year: 2024 - 2025
 Report Date: 8/8/24

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$334,575	\$0	\$0	\$0	\$334,575	0	0	0
Total:	\$0	\$334,575	\$0	\$0	\$0	\$334,575	0	0	0

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

Fiscal Year: 2024 - 2025
 Report Date: 8/8/24

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE11	\$0	\$334,575	\$0	\$0	\$0	\$334,575	0	0	0
Total:	\$0	\$334,575	\$0	\$0	\$0	\$334,575	0	0	0

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

Fiscal Year: 2024 - 2025
Report Date: 8/8/24

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