

Office of Planning and Budget
State of Louisiana
Division of Administration

JEFF LANDRY

GOVERNOR



TAYLOR F. BARRAS

COMMISSIONER OF ADMINISTRATION

MEMORANDUM

DATE: July 9, 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: June 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 **June 30, 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 June 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>May</u> <u>2023-2024</u>	<u>June</u> <u>2023-2024</u>	June Over/(Under) <u>May</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$12,239.6	\$12,445.1	\$205.5	1.68%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,841.3	\$3,864.4	\$23.1	0.60%
STATUTORY DEDICATIONS	\$6,962.5	\$7,184.3	\$221.8	3.19%
TOTAL STATE FUNDS	<u>\$23,043.5</u>	<u>\$23,493.8</u>	<u>\$450.3</u>	<u>1.95%</u>
FEDERAL FUNDS	<u>\$24,477.7</u>	<u>\$23,981.9</u>	<u>(\$495.8)</u>	<u>-2.03%</u>
GRAND TOTAL	<u>\$47,521.2</u>	<u>\$47,475.7</u>	<u>(\$45.4)</u>	<u>-0.10%</u>
TOTAL AUTHORIZED T.O. POSITIONS	34,551	34,551	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	37,589	37,589	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>May</u> <u>2023-2024</u>	<u>June</u> <u>2023-2024</u>	<u>June</u> <u>Over/(Under)</u> <u>May</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,952,202,352	\$1,967,202,352	\$15,000,000	0.77%
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	\$2,636,641,897	\$2,644,166,185	\$7,524,288	0.29%
Total Double Counts	\$4,666,584,129	\$4,689,108,417	\$22,524,288	0.48%

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

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$303,454,507	2,536	\$359,643,347	2,536	\$56,188,840	0	18.52%	0.00%
Veterans Affairs	\$14,947,469	850	\$13,935,859	850	(\$1,011,610)	0	-6.77%	0.00%
Secretary of State	\$76,521,232	364	\$78,942,340	364	\$2,421,108	0	3.16%	0.00%
Attorney General	\$18,883,644	568	\$18,883,644	568	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,509,553	15	\$1,609,553	15	\$100,000	0	6.62%	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	\$44,958,508	634	\$18,234,663	0	68.23%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$55,349,569	118	\$57,599,569	118	\$2,250,000	0	4.07%	0.00%
Culture, Rec. & Tourism	\$57,075,416	707	\$56,900,416	707	(\$175,000)	0	-0.31%	0.00%
Trans. & Development	\$43,993,004	4,319	\$54,253,004	4,319	\$10,260,000	0	23.32%	0.00%
Corrections Services	\$655,088,667	4,913	\$709,340,866	4,913	\$54,252,199	0	8.28%	0.00%
Public Safety Services	\$76,904,311	2,737	\$91,363,280	2,737	\$14,458,969	0	18.80%	0.00%
Youth Services	\$152,728,317	938	\$166,128,433	938	\$13,400,116	0	8.77%	0.00%
La. Dept. of Health	\$2,934,624,231	8,276	\$2,603,880,881	8,276	(\$330,743,350)	0	-11.27%	0.00%
Children & Family Services	\$288,499,293	3,852	\$299,951,963	3,852	\$11,452,670	0	3.97%	0.00%
Natural Resources	\$27,718,362	331	\$28,218,362	331	\$500,000	0	1.80%	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	\$10,967,830	905	(\$458,565)	0	-4.01%	0.00%
Civil Service	\$8,637,485	180	\$8,677,485	180	\$40,000	0	0.46%	0.00%
Retirement	\$0	-	\$32,543,744	-	\$32,543,744	0	0.00%	0.00%
Higher Education	\$1,387,178,812	-	\$1,399,944,908	-	\$12,766,096	0	0.92%	0.00%
Special Schools & Commissions	\$62,296,688	701	\$63,472,688	701	\$1,176,000	0	1.89%	0.00%
Dept. of Education	\$4,204,307,129	543	\$4,201,938,205	543	(\$2,368,924)	0	-0.06%	0.00%
Health Care Services Division	\$25,829,112	-	\$25,829,112	-	\$0	0	0.00%	0.00%
Other Requirements	\$801,238,551	-	\$893,733,528	-	\$92,494,977	0	11.54%	0.00%
General App. Bill	\$11,266,836,429	36,347	\$11,254,618,362	36,347	(\$12,218,067)	0	-0.11%	0.00%

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

Department Name:	May		June		June Over/(Under) May		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	-	\$525,849,187	-	(\$3,296,082)	0	-0.62%	0.00%
Judicial Expenses	\$178,883,689	-	\$178,883,689	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$87,446,566	-	\$87,461,566	-	\$15,000	0	0.02%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$166,819,000	-	\$387,819,150	-	\$221,000,150	0	132.48%	0.00%
Other App. Bills & Requirements	\$972,794,524	1,242	\$1,190,513,592	1,242	\$217,719,068	0	22.38%	0.00%
Total State Requirements	\$12,239,630,953	37,589	\$12,445,131,954	37,589	\$205,501,001	0	1.68%	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:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,974,512,456	2,536	\$4,483,408,554	2,536	(\$491,103,902)	0	-9.87%	0.00%
Veterans Affairs	\$91,562,134	850	\$90,565,424	850	(\$996,710)	0	-1.09%	0.00%
Secretary of State	\$114,471,432	364	\$116,892,540	364	\$2,421,108	0	2.12%	0.00%
Attorney General	\$96,963,756	568	\$96,963,756	568	\$0	0	0.00%	0.00%
Lieutenant Governor	\$10,750,397	15	\$10,850,397	15	\$100,000	0	0.93%	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	\$133,273,330	634	\$18,404,663	0	16.02%	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	\$100,748,119	118	\$2,250,000	0	2.28%	0.00%
Culture, Rec. & Tourism	\$151,873,945	707	\$146,698,945	707	(\$5,175,000)	0	-3.41%	0.00%
Trans. & Development	\$847,855,351	4,319	\$858,115,351	4,319	\$10,260,000	0	1.21%	0.00%
Corrections Services	\$721,576,077	4,913	\$776,128,276	4,913	\$54,552,199	0	7.56%	0.00%
Public Safety Services	\$594,803,130	2,737	\$621,262,024	2,737	\$26,458,894	0	4.45%	0.00%
Youth Services	\$174,489,243	938	\$187,889,359	938	\$13,400,116	0	7.68%	0.00%
La. Dept. of Health	\$21,447,219,998	8,276	\$21,372,316,819	8,276	(\$74,903,179)	0	-0.35%	0.00%
Children & Family Services	\$937,945,935	3,852	\$958,201,275	3,852	\$20,255,340	0	2.16%	0.00%
Natural Resources	\$182,022,204	331	\$182,522,204	331	\$500,000	0	0.27%	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	\$308,400,900	1,014	\$308,400,900	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$282,034,659	905	\$281,801,094	905	(\$233,565)	0	-0.08%	0.00%
Civil Service	\$27,067,392	180	\$27,107,392	180	\$40,000	0	0.15%	0.00%
Retirement	\$0	-	\$34,621,288	-	\$34,621,288	0	0.00%	0.00%
Higher Education	\$3,471,745,900	-	\$3,514,597,160	-	\$42,851,260	0	1.23%	0.00%
Special Schools & Commissions	\$114,906,309	701	\$116,621,747	701	\$1,715,438	0	1.49%	0.00%
Dept. of Education	\$8,273,584,992	543	\$8,272,320,626	543	(\$1,264,366)	0	-0.02%	0.00%
Health Care Services Division	\$75,166,109	-	\$75,166,109	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,267,346,483	-	\$1,352,242,641	-	\$84,896,158	0	6.70%	0.00%
General App. Bill	\$44,768,189,783	36,347	\$44,507,239,525	36,347	(\$260,950,258)	0	-0.58%	0.00%

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

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,249,337,919	1,242	\$3,264,337,919	1,242	\$15,000,000	0	0.46%	0.00%
Non-Appropriated	\$592,928,001	-	\$589,631,919	-	(\$3,296,082)	0	-0.56%	0.00%
Judicial Expenses	\$198,517,464	-	\$198,866,392	-	\$348,928	0	0.18%	0.00%
Legislative Expenses	\$127,704,586	-	\$127,719,586	-	\$15,000	0	0.01%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,251,058,453	-	\$3,477,058,603	-	\$226,000,150	0	6.95%	0.00%
Other App. Bills & Requirements	\$7,419,546,423	1,242	\$7,657,614,419	1,242	\$238,067,996	0	3.21%	0.00%
Total State Requirements	\$52,187,736,206	37,589	\$52,164,853,944	37,589	(\$22,882,262)	0	-0.04%	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>June 2023-2024</u>	<u>June Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$11,789.3	\$12,445.1	\$655.8	5.56%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,689.6	\$3,864.4	\$174.7	4.74%
STATUTORY DEDICATIONS	\$6,807.2	\$7,184.3	\$377.1	5.54%
TOTAL STATE FUNDS	\$22,286.2	\$23,493.8	\$1,207.7	5.42%
FEDERAL FUNDS	\$24,164.6	\$23,981.9	(\$182.6)	-0.76%
GRAND TOTAL	\$46,450.7	\$47,475.7	\$1,025.0	2.21%
TOTAL AUTHORIZED T.O. POSITIONS	34,538	34,551	13	0.04%
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	37,589	13	0.03%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	Appropriated <u>2023-2024</u>	June <u>2023-2024</u>	June Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,952,202,352	\$1,967,202,352	\$15,000,000	0.77%
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	\$2,644,166,185	\$155,531,732	6.25%
Total Double Counts	\$4,518,576,685	\$4,689,108,417	\$170,531,732	3.77%

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$258,260,186	\$101,383,161	\$359,643,347
STATE GENERAL FUND BY:			
Interagency Transfers	90,716,810	16,888,750	107,605,560
Fees & Self-gen. Revenues	202,457,694	1,066,308	203,524,002
Statutory Dedications	464,591,532	(39,818,755)	424,772,777
FEDERAL FUNDS	3,875,749,413	(487,886,545)	3,387,862,868
TOTAL MEANS OF FINANCING	\$4,891,775,635	(\$408,367,081)	\$4,483,408,554
TOTAL POSITIONS	2,536	0	2,536
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$14,570,070	(\$634,211)	\$13,935,859
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,857,293	14,900	14,872,193
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	59,062,414	0	59,062,414
TOTAL MEANS OF FINANCING	\$91,184,735	(\$619,311)	\$90,565,424
TOTAL POSITIONS	850	0	850
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$72,849,068	\$6,093,272	\$78,942,340
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	\$7,449,955	\$116,892,540
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	9	568
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,479,553	\$130,000	\$1,609,553
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	\$130,000	\$10,850,397
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$232,710	\$0	\$232,710
STATE GENERAL FUND BY:			
Interagency Transfers	2,646,292	0	2,646,292
Fees & Self-gen. Revenues	10,927,006	0	10,927,006
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$14,617,463	\$0	\$14,617,463
TOTAL POSITIONS	69	0	69
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	10,653,943	0	10,653,943
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,653,943	\$0	\$10,653,943
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$23,597,342	\$21,361,166	\$44,958,508
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	189,988	38,816,879
FEDERAL FUNDS	13,804,917	8,967,535	22,772,452
TOTAL MEANS OF FINANCING	\$84,819,804	\$48,453,526	\$133,273,330
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	\$19,038,237	\$57,599,569
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	\$45,724,088	\$100,748,119
TOTAL POSITIONS	118	0	118

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$46,767,278	\$10,133,138	\$56,900,416
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	(4,500,000)	5,419,551
FEDERAL FUNDS	11,737,146	1,289,128	13,026,274
TOTAL MEANS OF FINANCING	\$128,067,360	\$18,631,585	\$146,698,945
TOTAL POSITIONS	707	0	707
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,915,000	\$38,338,004	\$54,253,004
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	\$117,464,075	\$858,115,351
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$634,758,016	\$74,582,850	\$709,340,866
STATE GENERAL FUND BY:			
Interagency Transfers	16,400,129	0	16,400,129
Fees & Self-gen. Revenues	40,234,655	4,579,980	44,814,635
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	\$81,544,779	\$776,128,276
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$43,301,958	\$48,061,322	\$91,363,280
STATE GENERAL FUND BY:			
Interagency Transfers	36,410,733	1,508,186	37,918,919
Fees & Self-gen. Revenues	301,039,505	7,430,938	308,470,443
Statutory Dedications	137,705,701	6,140,205	143,845,906
FEDERAL FUNDS	38,620,880	1,042,596	39,663,476
TOTAL MEANS OF FINANCING	\$557,078,777	\$64,183,247	\$621,262,024
TOTAL POSITIONS	2,734	3	2,737
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$146,734,530	\$19,393,903	\$166,128,433
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	\$19,393,903	\$187,889,359
TOTAL POSITIONS	938	0	938

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,921,029,556	(\$317,148,675)	\$2,603,880,881
STATE GENERAL FUND BY:			
Interagency Transfers	688,431,957	34,166,026	722,597,983
Fees & Self-gen. Revenues	725,073,966	37,417,394	762,491,360
Statutory Dedications	1,535,019,908	255,765,171	1,790,785,079
FEDERAL FUNDS	15,258,573,112	233,988,404	15,492,561,516
TOTAL MEANS OF FINANCING	\$21,128,128,499	\$244,188,320	\$21,372,316,819
TOTAL POSITIONS	8,276	0	8,276
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$286,956,564	\$12,995,399	\$299,951,963
STATE GENERAL FUND BY:			
Interagency Transfers	16,502,907	4,750,000	21,252,907
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	25,437,358	617,637,120
TOTAL MEANS OF FINANCING	\$915,018,518	\$43,182,757	\$958,201,275
TOTAL POSITIONS	3,852	0	3,852
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$22,655,013	\$5,563,349	\$28,218,362
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	\$7,863,349	\$182,522,204
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 FY 2023-2024	Total BA-7's	Budget FY 2023-2024
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$14,810,048	\$0	\$14,810,048
STATE GENERAL FUND BY:			
Interagency Transfers	3,200,000	705,581	3,905,581
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	\$705,581	\$308,400,900
TOTAL POSITIONS	1,014	0	1,014
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$750,000	\$10,217,830	\$10,967,830
STATE GENERAL FUND BY:			
Interagency Transfers	16,951,795	1,078,903	18,030,698
Fees & Self-gen. Revenues	9,946,803	223,185	10,169,988
Statutory Dedications	130,409,768	5,329,293	135,739,061
FEDERAL FUNDS	100,993,114	5,900,403	106,893,517
TOTAL MEANS OF FINANCING	\$259,051,480	\$22,749,614	\$281,801,094
TOTAL POSITIONS	904	1	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,837,485	\$1,840,000	\$8,677,485
STATE GENERAL FUND BY:			
Interagency Transfers	14,749,675	87,543	14,837,218
Fees & Self-gen. Revenues	3,680,232	(87,543)	3,592,689
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$25,267,392	\$1,840,000	\$27,107,392
TOTAL POSITIONS	180	0	180
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$32,543,744	\$32,543,744
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	2,077,544	2,077,544
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$34,621,288	\$34,621,288
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,385,178,812	\$14,766,096	\$1,399,944,908
STATE GENERAL FUND BY:			
Interagency Transfers	25,549,005	17,564,195	43,113,200
Fees & Self-gen. Revenues	1,729,458,195	20,301,507	1,749,759,702
Statutory Dedications	261,174,619	9,419,462	270,594,081
FEDERAL FUNDS	51,185,269	0	51,185,269
TOTAL MEANS OF FINANCING	\$3,452,545,900	\$62,051,260	\$3,514,597,160
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$57,363,235	\$6,109,453	\$63,472,688
STATE GENERAL FUND BY:			
Interagency Transfers	18,767,204	8,008,082	26,775,286
Fees & Self-gen. Revenues	4,202,805	89,667	4,292,472
Statutory Dedications	21,184,673	896,628	22,081,301
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$101,517,917	\$15,103,830	\$116,621,747
TOTAL POSITIONS	701	0	701
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$4,204,307,129	(\$2,368,924)	\$4,201,938,205
STATE GENERAL FUND BY:			
Interagency Transfers	77,787,625	8,069,272	85,856,897
Fees & Self-gen. Revenues	22,877,195	0	22,877,195
Statutory Dedications	343,923,100	250,830	344,173,930
FEDERAL FUNDS	3,617,474,399	0	3,617,474,399
TOTAL MEANS OF FINANCING	\$8,266,369,448	\$5,951,178	\$8,272,320,626
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	\$321,989,511	\$893,733,528
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	47,921,171	353,814,226
FEDERAL FUNDS	25,314,210	2,599,361	27,913,571
TOTAL MEANS OF FINANCING	\$979,732,598	\$372,510,043	\$1,352,242,641
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$10,827,190,915	\$427,427,447	\$11,254,618,362
STATE GENERAL FUND BY:			
Interagency Transfers	1,210,761,546	132,372,880	1,343,134,426
Fees & Self-gen. Revenues	3,560,089,885	104,240,029	3,664,329,914
Statutory Dedications	4,052,416,142	376,800,482	4,429,216,624
FEDERAL FUNDS	23,998,581,988	(182,641,789)	23,815,940,199
TOTAL MEANS OF FINANCING	\$43,649,040,476	\$858,199,049	\$44,507,239,525
TOTAL POSITIONS	36,334	13	36,347

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$10,500,000	\$10,500,000
STATE GENERAL FUND BY:			
Interagency Transfers	1,080,019,657	23,158,852	1,103,178,509
Fees & Self-gen. Revenues	1,887,202,352	80,000,000	1,967,202,352
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	\$113,658,852	\$3,264,337,919
TOTAL POSITIONS	1,242	0	1,242
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$529,145,269	(\$3,296,082)	\$525,849,187
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	(\$3,296,082)	\$589,631,919
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	348,928	10,589,853
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$198,517,464	\$348,928	\$198,866,392
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$87,296,566	\$165,000	\$87,461,566
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	\$642,371	\$127,719,586
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 FY 2023-2024	Total BA-7's	Budget FY 2023-2024
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$166,819,000	\$221,000,150	\$387,819,150
STATE GENERAL FUND BY:			
Interagency Transfers	188,460,400	0	188,460,400
Fees & Self-gen. Revenues	188,100,000	5,000,000	193,100,000
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	\$226,000,150	\$3,477,058,603
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$11,789,335,439	\$655,796,515	\$12,445,131,954
STATE GENERAL FUND BY:			
Interagency Transfers	2,488,634,453	155,531,732	2,644,166,185
Fees & Self-gen. Revenues	5,659,172,886	189,717,400	5,848,890,286
Statutory Dedications	6,867,592,079	377,149,410	7,244,741,489
FEDERAL FUNDS	24,164,565,819	(182,641,789)	23,981,924,030
TOTAL MEANS OF FINANCING	\$50,969,300,676	\$1,195,553,268	\$52,164,853,944
TOTAL POSITIONS	37,576	13	37,589

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

01A_100 Executive Office

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	0	0	SUPPLEMENTAL (IH #159) - The purpose of this BA-7 is to increase State General Fund (Direct) to the Administrative program of the Executive Office in the amount of \$200,000 to the Council on the Success of Black Men and Boys to fund a scholarship program per ACT 776 of the Regular Legislative Session..
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	0	0	

01A_103 Mental Health Advocacy Service

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	0	0	SUPPLEMENTAL (IH #160) This BA-7 is to decrease funding to align budget to projected expenditures.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	0	0	

01A_107 Division of Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
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Positions include Authorized T.O. only.

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

**Fiscal Year: 2023 - 2024
Report Date: 7/9/24**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,050,000	\$0	\$0	(\$50,000,000)	\$0	(\$48,950,000)	0	0	0	SUPPLEMENTAL (IH #161) - The purpose of this BA-7 is to increase State General Fund (Direct) to the Executive Administration program of the Division of Administration in the amount of \$50,000 for the Governor's Gifted Program, to increase State General Fund (Direct) to the Office of Community Development Block Grant Program in the amount of \$1,000,000 for Project No. DF-2022-001, and to reduce State General Fund by Statutory Dedications out of the Water Sector Fund in the Community Development Block Grant Program in the amount of \$50,000,000 per ACT 776 of the Regular Legislative Session.

Positions include Authorized T.O. only.

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

**Fiscal Year: 2023 - 2024
Report Date: 7/9/24**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	R.S. 39:73(C)(1) (IH #243) - This BA-7 transfers \$800,000 of Interagency Transfers budget authority from the Community Development Block Grant (CDBG) program to the Executive Administration program to allow for the expenditures of FEMA public assistance reimbursements. Additionally, this BA-7, transfers \$6,277,793 of Fees and Self-generated Revenue budget authority from the CDBG program to the Auxiliary program in DOA to allow for funding of loan agreements for property development to support economic recovery from long-term effects of Hurricanes Katrina and Rita. This is the first BA-7 for DOA in FY 2023-2024 utilizing this authority, and the total amount being moved between programs, \$7,077,793 is less than 1% of the agency's total budget.
\$1,050,000	\$0	\$0	(\$50,000,000)	\$0	(\$48,950,000)	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

01A_111 Office of Homeland Security & E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$41,770,893	\$0	\$0	\$0	(\$500,000,000)	(\$458,229,107)	0	0	0	SUPPLEMENTAL (IH #162) This BA-7 provides State General Fund (Direct) for the close out of various disasters of \$15,837,875, cost share assistance to the locals for Public Assistance emergency response efforts to the August 2023 wildfires and seawater intrusion event of \$11,529,018, debris removal assistance to the locals for various non-federal disasters of \$834,000, seven (7) new radio towers to the Louisiana Wireless Information Network of \$4,830,000 and equipment to the Thibodeaux radio tower of \$740,000, obligation due to FEMA for the state cost share for emergency response efforts to Hurricane Laura of \$4,000,000, outreach collaboration and communication software for the Louisiana Center for Safe Schools of \$3,500,000, a net increase of \$500,000 for the state cost share of COVID-19 Hazard Mitigation Grant Program projects, and a reduction of excess in Federal Funds budget authority to align budget to projected expenditures of (\$500,000,000) per ACT 776 of the Regular Legislative Session.
\$41,770,893	\$0	\$0	\$0	(\$500,000,000)	(\$458,229,107)	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

01A_112 Department of Military Affairs

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$10,709,447	\$0	\$0	\$0	\$191,453	\$10,900,900	0	0	0	SUPPLEMENTAL (IH #163) This BA-7 increases State General Fund (Direct) of \$10,709,447 and Federal Funds of \$191,453 within the following programs of the Department of Military Affairs: Military Affairs Program – State General Fund (Direct) of \$10,645,629; and Education Program – State General Fund (Direct) of \$63,818 and Federal Funds of \$191,453. The adjustments provide for cost share match for emergency response efforts to the August 2023 wildfires of \$242,333, demolition of an ammunition project of \$10,000,000, various acquisitions of \$1,604,191, and reductions to align budget with projected expenditures of (\$945,624) per ACT 776 of the Regular Legislative Session.
\$10,709,447	\$0	\$0	\$0	\$191,453	\$10,900,900	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

01A_116 Office of the State Public Defend

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	0	0	SUPPLEMENTAL (IH #164) - The purpose of this BA-7 is to increase State General Fund (Direct) to the Office of the State Public Defender Program of the Office of the State Public Defender in the amount of \$750,000 for district defender offices per ACT 776 of the Regular Legislative Session.
\$750,000	\$0	\$0	\$0	\$0	\$750,000	0	0	0	

01A_124 Louisiana Stadium and Expositio

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH #165) - The purpose of this BA-7 is to increase State General Fund by Statutory Dedications out of the Sports Facility Assistance Fund to the Administrative Program of the Louisiana Stadium and Exposition District in the amount of \$2,000,000 for contractual obligations per ACT 776 of the Regular Legislative Session.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

01A_129 Louisiana Commission on Law E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,741,000	\$0	\$0	(\$118,076)	\$0	\$1,622,924	0	0	0	SUPPLEMENTAL (IH #186) This BA-7 increases State General Fund (Direct) of \$1,741,000 and a decrease of \$118,076 in Statutory Dedications out of the Tobacco Tax Health Care Fund in the State program. The adjustments provide for upgrades to software systems and the 24th Judicial District truancy center.
\$1,741,000	\$0	\$0	(\$118,076)	\$0	\$1,622,924	0	0	0	

01A_133 Office of Elderly Affairs

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$367,500	\$0	\$0	\$0	\$0	\$367,500	0	0	0	SUPPLEMENTAL (IH #166) This BA-7 increases State General Fund (Direct) of \$367,500 in the Parish Council of Aging program. The adjustments provide for the Tangipahoa, New Orleans, and Pointe Coupee Councils on Aging and the Arthur Monday Senior Center.
\$367,500	\$0	\$0	\$0	\$0	\$367,500	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
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Fiscal Year: 2023 - 2024
Report Date: 7/9/24

01A_254 Louisiana State Racing Commiss

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$633,881	\$0	\$0	\$633,881	0	0	0	SUPPLEMENTAL (IH #167) This BA-7 increases Fees & Self-generated Revenues of \$663,881 for HHR license fees.
\$0	\$0	\$633,881	\$0	\$0	\$633,881	0	0	0	

03A_130 Department of Veterans Affairs

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$1,179,317)	\$0	\$14,900	\$0	\$0	(\$1,164,417)	0	0	0	SUPPLEMENTAL (IH #168) - This BA-7 reduces State General Fund (Direct) by \$1,179,317 and increases Fees and Self-generated Revenues by \$14,900. The BA-7 reduces the Contact Assistance program by \$1,297,067 associated with excess funding for Louisiana National Guard disability claims, increases the Administrative program by \$100,000 for the American Legion Post No. 504, and increases the State Veterans Cemetery program by \$32,650 to provide plot allowances for veteran burials.
(\$1,179,317)	\$0	\$14,900	\$0	\$0	(\$1,164,417)	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

03A_134 Southwest Louisiana War Veterans

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$167,707	\$0	\$0	\$0	\$0	\$167,707	0	0	0	SUPPLEMENTAL (IH #169) - This BA-7 increases State General Fund (Direct) by \$167,707 for upgrades to the Wander Guard security system.
\$167,707	\$0	\$0	\$0	\$0	\$167,707	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

04A_139 Secretary of State

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$2,421,108	\$0	\$0	\$0	\$0	\$2,421,108	0	0	0	SUPPLEMENTAL (IH #170) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session which provides supplemental appropriations for the FY 24 budget. This BA-7 increases State General Fund (Direct) by \$2,421,108. The following amounts and purposes are: 1) \$1.5 M of State General Fund (Direct) for the Administrative Program for redistricting litigation legal fees 2) \$836,108 of State General Fund (Direct) for the Elections Program for the build out of Elections office space and for canvassing registered voters. \$336,108 of the \$836,108 was contingent upon the passing of HB 114 of the 2024 Regular Session. HB 114 has been signed by the governor and is now Act 2. 3) \$85,000 of State General Fund (Direct) for the Museum and Other Operations Program for lighting at the Old Governor's Mansion and for repairs to the Louisiana State Cotton Museum.
\$2,421,108	\$0	\$0	\$0	\$0	\$2,421,108	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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Approved June BA-7s

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

04C_146 Lieutenant Governor

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	0	0	SUPPLEMENTAL (IH #171) - S ubmitted in compliance with Act 776 (HB 782) of the 2024 Regular Session of the Legislature. Act 776 increases the funding to the Administrative Program by \$100,000 for the America 250 Commission for planning the celebration of the semiquincentennial anniversary of the United States of America.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	0	0	

Positions include Authorized T.O. only.

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

**Fiscal Year: 2023 - 2024
Report Date: 7/9/24**

04F_160 Agriculture and Forestry

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$18,234,663	\$0	\$0	\$170,000	\$0	\$18,404,663	0	0	0	SUPPLEMENTAL (IH #172) - Act 776 (HB 782) adds \$ 18,234,663 in State General Fund (Direct) and \$170,000 in Petroleum Products Funds for a total of \$18,404,663 to FY 2023-2024 budget. \$15,007,163 in State General Fund (Direct) to the Forestry Program for the state's share of wildfire cost relative to Proclamation 141 JBE 2023, \$3,227,500 in State General Fund (Direct) to the Office of Management and Finance for generators and canopies, \$42,500 in Petroleum Products Funds to the Office of Management and Finance for fuel and fleet repairs, and \$127,500 in Petroleum Products Funds to the Agro-Consumer Services Program for fuel lab equipment maintenance and fleet repairs .
\$18,234,663	\$0	\$0	\$170,000	\$0	\$18,404,663	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

05A_252 Office of Business Development

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000	0	0	0	SUPPLEMENTAL (IH #173) - Provides an increase to the Business Development Program. Of this adjustment, \$250,000 is provided for the Louisiana Chamber of Commerce Foundation and \$2,000,000 is for the equal distribution among the eight recognized regional economic development organizations.
\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000	0	0	0	

06A_261 Office of the Secretary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	0	0	SUPPLEMENTAL (IH #174) - S ubmitted in compliance with Act 776 (HB 782) of the 2024 Regular Session of the Legislature. Act 776 authorizes and directs the commissioner of administration to reduce the appropriation to the Office of the Secretary by \$750,000. This was funding for the Dew Drop – America’s Rock and Roll Museum that is being reduced due to projected expenditures being lower than expected for Fiscal Year 2023-2024.
(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
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06A_265 Office of Cultural Development

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	0	0	SUPPLEMENTAL (IH #175) - S submitted in compliance with Act 776 (HB 782) of the 2024 Regular Session of the Legislature. Act 776 increases the funding to the Cultural Development Program by \$450,000 for Louisiana Main Street.
\$450,000	\$0	\$0	\$0	\$0	\$450,000	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

06A_267 Office of Tourism

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$125,000	\$0	\$0	(\$5,000,000)	\$0	(\$4,875,000)	0	0	0	SUPPLEMENTAL (IH #176) - Submitted in compliance with Act 776 (HB 782) of the 2024 Regular Session of the Legislature. Act 776 authorizes and directs the commissioner of administration to reduce the appropriation of Statutory Dedications out of the Major Events Incentive Fund to the Marketing Program by \$5,000,000. This amount was allocated in Fiscal Year 2023-2024 for the Greater New Orleans Sports Foundation for the New Orleans Super Bowl Host Committee; however, no payments will be made in this fiscal year and the full \$10 million for the Super Bowl will be paid in Fiscal Year 2024-2025. The act also increases funding out of State General Fund (Direct) by \$125,000 for the Celebration of the 200th Anniversary of the Civil Code and the 2025 Conference of Chief Justices.
\$125,000	\$0	\$0	(\$5,000,000)	\$0	(\$4,875,000)	0	0	0	

Positions include Authorized T.O. only.

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

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07A_276 Engineering and Operations

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$10,260,000	\$0	\$0	\$0	\$0	\$10,260,000	0	0	0	SUPPLEMENTAL (IH #177) - Act 776 (HB 782) of 2024 RS adds \$10,260,000 in State General Fund (Direct) to FY 2023-2024 budget for various projects prioritized by the legislature .
\$10,260,000	\$0	\$0	\$0	\$0	\$10,260,000	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

08A_400 Corrections - Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$19,066,532	\$0	\$0	\$0	\$0	\$19,066,532	0	0	0	SUPPLEMENTAL (IH #178) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$19,066,532. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secretary – an increase in State General Fund (Direct) of \$19,200; Office of Management & Finance – an increase in State General Fund (Direct) of \$15,902,532; Office of Adult Services – an increase in State General Fund (Direct) of \$2,983,800; and Board of Pardons & Parole – an increase in State General Fund (Direct) of \$161,000.
\$19,066,532	\$0	\$0	\$0	\$0	\$19,066,532	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
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08A_402 Louisiana State Penitentiary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	0	0	SUPPLEMENTAL (IH #179) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$4,500,000. This BA-7 makes the following adjustments to the programs within Louisiana State Penitentiary: Administration - an increase in State General Fund (Direct) of \$4,500,000.
\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	0	0	0	

Positions include Authorized T.O. only.

**STATE OF LOUISIANA
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Approved June BA-7s**

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08A_405 Raymond Laborde Correctional

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,287,500	\$0	\$300,000	\$0	\$0	\$1,587,500	0	0	0	SUPPLEMENTAL (IH #180) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$1,287,500 and Fees and Self-generated Revenues by \$300,000. This BA-7 makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration – an increase in State General Fund (Direct) of \$400,500; Incarceration – an increase in State General Fund (Direct) of \$887,000; and Auxiliary Account – an increase in Fees and Self-generated Revenues of \$300,000.
\$1,287,500	\$0	\$300,000	\$0	\$0	\$1,587,500	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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Fiscal Year: 2023 - 2024
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08A_406 Louisiana Correctional Institute f

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$4,300,167	\$0	\$0	\$0	\$0	\$4,300,167	0	0	0	SUPPLEMENTAL (IH #181) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$4,300,167. This BA-7 makes the following adjustments to the programs within Louisiana Correctional Institute for Women: Administration – an increase in State General Fund (Direct) of \$627,800; and Incarceration – an increase in State General Fund (Direct) of \$3,672,367.
\$4,300,167	\$0	\$0	\$0	\$0	\$4,300,167	0	0	0	

Positions include Authorized T.O. only.

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

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08A_409 Dixon Correctional Institute

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$5,722,000	\$0	\$0	\$0	\$0	\$5,722,000	0	0	0	SUPPLEMENTAL (IH #182) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$5,722,000. This BA-7 makes the following adjustments to the programs within Dixon Correctional Institute: Administration – an increase in State General Fund (Direct) of \$2,993,000; and Incarceration – an increase in State General Fund (Direct) of \$2,729,000.
\$5,722,000	\$0	\$0	\$0	\$0	\$5,722,000	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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08A_413 Elayn Hunt Correctional Center

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$4,387,000	\$0	\$0	\$0	\$0	\$4,387,000	0	0	0	SUPPLEMENTAL (IH #183) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$4,387,000. This BA-7 makes the following adjustments to the Elayn Hunt Correctional Center program: Incarceration – an increase in State General Fund (Direct) of \$4,387,000.
\$4,387,000	\$0	\$0	\$0	\$0	\$4,387,000	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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08A_414 David Wade Correctional Center

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$8,241,000	\$0	\$0	\$0	\$0	\$8,241,000	0	0	0	SUPPLEMENTAL (IH #184) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$8,241,000. This BA-7 makes the following adjustments to the programs within David Wade Correctional Center: Administration – an increase in State General Fund (Direct) of \$2,939,000; and Incarceration – an increase in State General Fund (Direct) of \$5,302,000.
\$8,241,000	\$0	\$0	\$0	\$0	\$8,241,000	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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08A_416 B.B. Sixty Rayburn Correctional

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$6,748,000	\$0	\$0	\$0	\$0	\$6,748,000	0	0	0	SUPPLEMENTAL (IH #185) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 increases the State General Fund (Direct) by \$6,748,000. This BA-7 makes the following adjustments to the programs within B.B. "Sixty" Rayburn Correctional Center: Administration – an increase in State General Fund (Direct) of \$1,642,000; and Incarceration – an increase in State General Fund (Direct) of \$5,106,000.
\$6,748,000	\$0	\$0	\$0	\$0	\$6,748,000	0	0	0	

08B_419 Office of State Police

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
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Positions include Authorized T.O. only.

**STATE OF LOUISIANA
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Approved June BA-7s**

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GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$12,458,969	\$0	(\$1,530,000)	\$7,889,925	\$0	\$18,818,894	0	0	0	SUPPLEMENTAL (IH #187R) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session which provides supplemental appropriations for the FY 24 budget. This BA-7 increases State General Fund (Direct) by \$12,458,969, reduces Fees and Self-generated Revenues by (\$1,530,000), increases Statutory Dedications out of the Riverboat Gaming Enforcement Fund by \$8,126,079, and decreases Statutory Dedications out of the Tobacco Tax Healthcare Fund by (\$236,154). This BA-7 makes the following adjustments to the programs within the Office of State Police: Traffic Enforcement – an increase in State General Fund (Direct) of \$1,530,000, a decrease in Fees and Self-generated Revenues of (\$1,530,000); an increase in Statutory Dedications out of the Riverboat Gaming Enforcement Fund of \$126,079; and a decrease in Statutory Dedications out of the Tobacco Tax Healthcare Fund by (\$236,154); and Operational Support – an increase in State General Fund (Direct) of \$10,928,969 and an increases in Statutory Dedications of the Riverboat Gaming Enforcement Fund by \$8,000,000.
\$12,458,969	\$0	(\$1,530,000)	\$7,889,925	\$0	\$18,818,894	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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08B_420 Office of Motor Vehicles

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH #188) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session which provides supplemental appropriations for the FY 24 budget. This BA-7 increases State General Fund (Direct) by \$2,000,000 within the Licensing Program of the Office of Motor Vehicles.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	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	(\$1,700,000)	\$7,340,000	\$0	\$5,640,000	0	0	0	SUPPLEMENTAL (IH #189) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session which provides supplemental appropriations for the FY 24 budget. This BA-7 increases Statutory Dedications out of the Louisiana Fire Marshal Fund by \$7,340,000 and reduces Fees and Self-generated Revenues by (\$1,700,000) within the Fire Prevention Program of the Office of the State Fire Marshal.
\$0	\$0	(\$1,700,000)	\$7,340,000	\$0	\$5,640,000	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
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08C_403 Office of Juvenile Justice

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$13,400,116	\$0	\$0	\$0	\$0	\$13,400,116	0	0	0	SUPPLEMENTAL (IH #190) - I increases State General Fund (Direct) to the Youth Services program in accordance with Act 776 of the 2024 Regular Legislative Session.
\$13,400,116	\$0	\$0	\$0	\$0	\$13,400,116	0	0	0	

09A_303 Developmental Disabilities Coun

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	SUPPLEMENTAL (IH #191) - This BA-7 increases State General Fund (Direct) by \$500,000 for the Families Helping Families initiative.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
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09A_306 Medical Vendor Payments

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$331,253,350)	\$0	\$0	\$255,883,247	\$0	(\$75,370,103)	0	0	0	SUPPLEMENTAL (IH # 192) : Submitted in accordance with an Act 776 of the 2024 Regular Legislative Session. This BA-7 reduces the State General Fund (Direct) by \$331,253,350, increases Statutory Dedications from the Louisiana Medical Assistance Trust Fund by \$217,275,171, the Hospital Stabilization Fund by \$32,208,827, and the Louisiana Fund by \$6,399,249 in the Medical Vendor Payments agency's Payments to Private Providers program. This reduction is being done to align with projected expenditures from the Medicaid Forecast Report, which was published on May 2nd, 2024.
(\$331,253,350)	\$0	\$0	\$255,883,247	\$0	(\$75,370,103)	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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09A_309 South Central Louisiana Human

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$10,000	\$0	\$0	\$0	\$0	\$10,000	0	0	0	SUPPLEMENTAL (IH #193) - This BA-7 will provide an increase in South Central Louisiana Human Services Authority for developmental disabilities at ARC of St. Mary.
\$10,000	\$0	\$0	\$0	\$0	\$10,000	0	0	0	

09A_330 Office of Behavioral Health

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	(\$118,076)	\$0	(\$118,076)	0	0	0	SUPPLEMENTAL (IH #194)- This BA7 will decrease Tobacco Tax Health Care Fund in the Office of Behavioral Health, Administration and Community Oversight program to align with May 2024 REC
\$0	\$0	\$0	(\$118,076)	\$0	(\$118,076)	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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09A_375 Imperial Calcasieu Human Servic

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	0	0	SUPPLEMENTAL (IH #195)- This BA-7 will provide an increase in Imperial Calcasieu Human Services Authority for professional services contract for the operation of an inpatient substance abuse treatment facility.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	0	0	

10A_360 DCFS - Office for Children and Fa

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$11,452,670	\$0	\$0	\$0	\$4,052,670	\$15,505,340	0	0	0	SUPPLEMENTAL (IH #196) - Provides supplemental appropriations in accordance with Act 776 of the 2024 Regular Session for the following amounts and purposes: 1) \$8.1M for Summer Electronic Transfer Program, within the Division of Family Support Program, of which \$4,052,670 is State General Fund (Direct) and \$4,052,670 is Federal Funds; 2) \$7M of State General Fund (Direct) for the Louisiana Coalition Against Domestic Violence shelters, within the Division of Family Support; 3) \$400,000 of State General Fund (Direct) for an automated data exchange system and adjustment to the TANF database, within the Division of Management and Finance.

Positions include Authorized T.O. only.

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

**Fiscal Year: 2023 - 2024
Report Date: 7/9/24**

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$4,750,000	\$0	\$0	\$0	\$4,750,000	0	0	0	PREAMBLE 11 (IH # 239) - This BA-7 is to allow the Division of Child Welfare to receive \$1,150,000 in Title XIX (Medicaid) funds from the Louisiana Department of Health (LDH) and \$3,600,000 in Child Care and Development Block Grant (CCDBG) funds from the Louisiana Department of Education via Interagency Transfer . The Title XIX fund's goal is to reimburse DCFS for the costs of providing administrative services to help and support Medicaid-eligible children and youth in the Child Welfare program. The CCDB Grant is used to compensate providers of Child Care Assistance for Foster Children.
\$11,452,670	\$4,750,000	\$0	\$0	\$4,052,670	\$20,255,340	0	0	0	

Positions include Authorized T.O. only.

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

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11A_431 Office of the Secretary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	0	0	SUPPLEMENTAL (IH #197) - This BA-7 is submitted in compliance with HB 782 of the 2024 Regular Legislative Session. HB 782 decreases State General Fund (Direct) in the Executive Program by a total of \$6,200,000 (\$6,700,000 reduction from the Executive Program; and a \$500,000 increase for technology upgrades).
(\$6,200,000)	\$0	\$0	\$0	\$0	(\$6,200,000)	0	0	0	

11A_432 Office of Conservation

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$6,700,000	\$0	\$0	\$0	\$0	\$6,700,000	0	0	0	SUPPLEMENTAL (IH #198) - This BA-7 is submitted in compliance with HB 782 of the 2024 Regular Legislative Session. HB 782 increases State General Fund (Direct) by \$6,700,000 in the Oil and Gas Regulatory Program to mitigate a salt cavern collapse.
\$6,700,000	\$0	\$0	\$0	\$0	\$6,700,000	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

16A_511 Wildlife and Fisheries Managememe

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$2,541,435	\$0	\$0	\$0	\$0	\$2,541,435	0	0	0	SUPPLEMENTAL (IH #199) - I increases State General (Direct) within the Management and Finance Program in accordance with Act 776 of the 2024 Regular Legislative Session.
\$2,541,435	\$0	\$0	\$0	\$0	\$2,541,435	0	0	0	

16A_512 Office of the Secretary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$3,000,000)	\$0	\$50,000	\$0	\$0	(\$2,950,000)	0	0	0	SUPPLEMENTAL (IH #200) - D ecreases State General Fund (Direct) within the Administration Program, increases State General Fund (Direct) and increases Fees and Self-generated Revenues within the Enforcement Program in accordance with Act 776 of the 2024 Regular Legislative Session.
(\$3,000,000)	\$0	\$50,000	\$0	\$0	(\$2,950,000)	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
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16A_513 Office of Wildlife

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$175,000	\$0	\$175,000	0	0	0	SUPPLEMENTAL (IH #201) - I increases Statutory Dedications out of the Conservation Fund – Waterfowl Account within the Wildlife Program in accordance with Act 776 of the 2024 Regular Legislative Session.
\$0	\$0	\$0	\$175,000	\$0	\$175,000	0	0	0	

17A_563 State Police Commission

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	0	0	SUPPLEMENTAL (IH #202) This BA-7 is to increase funding in the amount of \$40,000 for a legal services contract.
\$40,000	\$0	\$0	\$0	\$0	\$40,000	0	0	0	

17A_565 Board of Tax Appeals

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$87,543	(\$87,543)	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #203) This BA-7 is to reduce Fees and Self-generated Revenues and increases Interagency Transfers to help offset fees.
\$0	\$87,543	(\$87,543)	\$0	\$0	\$0	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
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Fiscal Year: 2023 - 2024
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18A_585 LA State Employees Retirement

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$8,895,245	\$0	\$0	\$1,038,772	\$0	\$9,934,017	0	0	0	SUPPLEMENTAL (IH #204) This BA-7 provides \$8,895,245 of State General Fund from the FY23 certified surplus, and \$1,038,772 of Statutory Dedication out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.
\$8,895,245	\$0	\$0	\$1,038,772	\$0	\$9,934,017	0	0	0	

18A_586 Teachers Retirement System - C

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$23,648,499	\$0	\$0	\$1,038,772	\$0	\$24,687,271	0	0	0	SUPPLEMENTAL (IH #207) This BA-7 provides \$23,648,499 of State General Fund from the FY23 certified surplus, and \$1,038,772 of Statutory Dedication out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.
\$23,648,499	\$0	\$0	\$1,038,772	\$0	\$24,687,271	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19A_600 LSU System

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$8,800,000	\$404,586	\$16,821,507	\$443,961	\$0	\$26,470,054	0	0	0	SUPPLEMENTAL (IH #206) - Adjustments to State General Fund (Direct) provide \$3,000,000 for faculty and research costs, \$3,000,000 for distribution to the system's institutions, \$150,000 for the School of Kinesiology, \$150,000 for a student-health study, \$250,000 for campus police license plate readers, \$250,000 for lighting and safety, and \$2,000,000 for research and extension programs. Interagency Transfers received from the Minimum Foundation Program increased due to enrollment at the LSU Laboratory School. Fees and Self-generated Revenues increased due to changes in enrollment. Statutory Dedications reflecting the most recent REC forecast provide \$800,590 out of the Support Education in Louisiana First Fund and reduce \$349,505 out of the Tobacco Tax Health Care Fund and \$7,124 out of the Education Excellence Fund.
\$8,800,000	\$404,586	\$16,821,507	\$443,961	\$0	\$26,470,054	0	0	0	

19A_615 Southern University System

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
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Positions include Authorized T.O. only.

STATE OF LOUISIANA
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GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,590,000	(\$40,391)	\$2,500,000	\$111,774	\$0	\$4,161,383	0	0	0	SUPPLEMENTAL (IH #208) - Adjustments to State General Fund (Direct) provide \$1,000,000 for distribution to the system's institutions, a \$100,000 reduction to SU-BR, \$100,000 for continuing education programs, \$100,000 for workforce development initiatives, \$100,000 for the Honore Center for Undergraduate Student Achievement, \$140,000 for mobile health unit operations, and \$250,000 for a workforce development center. Interagency Transfers received from the Minimum Foundation Program decreased due to enrollment at the SU Laboratory School. Fees and Self-generated Revenues provide for an increase in enrollment at SU-BR. Statutory Dedications reflecting the most recent REC forecast provide \$115,555 out of the Support Education in Louisiana First Fund and reduce \$3,781 out of the Education Excellence Fund.

Positions include Authorized T.O. only.

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GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	1PERCENT (IH #236) - T transfers \$1,425,000 in Fees and Self-generated Revenue budget authority to Southern University - Agricultural and Mechanical College from Southern University - Law Center (\$675,000), Southern University - New Orleans (\$500,000), and Southern University - Shreveport (\$250,000) due to an increase in enrollment and related expenditure needs.
\$1,590,000	(\$40,391)	\$2,500,000	\$111,774	\$0	\$4,161,383	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19A_620 University of Louisiana System

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$10,775,000	\$0	\$0	\$648,072	\$0	\$11,423,072	0	0	0	SUPPLEMENTAL (IH #209) - Adjustments to State General Fund include \$9,000,000 for distribution to the system's institutions, \$125,000 for campus police equipment, \$500,000 for athletic programs and building repairs, \$250,000 for operations and administration, \$200,000 for street resurfacing, \$250,000 for band uniforms, \$50,000 for fiber optic lines and connection, \$100,000 for mental health programs, \$250,000 for a scoreboard at McNeese's Legacy Center, and \$50,000 for conference center carpeting. Statutory Dedications out of the Support Education in Louisiana First Fund reflect the most recent REC forecast.
\$10,775,000	\$0	\$0	\$648,072	\$0	\$11,423,072	0	0	0	

Positions include Authorized T.O. only.

**STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
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**Fiscal Year: 2023 - 2024
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19A_649 LA Community & Technical Colle

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,212,500	\$0	\$730,000	\$8,214,074	\$0	\$10,156,574	0	0	0	SUPPLEMENTAL (IH #210) - Adjustments to State General Fund (Direct) include \$1,000,000 for distribution to institutions in the system, \$62,500 for the SkillsUSA Program, and \$150,000 for Workforce Training Center Staff. Fees and Self-generated Revenues provide for an increase in enrollment at Louisiana Delta Community College. Statutory Dedications out of the Support Education in Louisiana First Fund of \$210,074 reflect the most recent REC forecast, while \$8,004,000 out of the Workforce Training Rapid Response Fund is provided for grant awards for expanding healthcare workforce training programs.
\$1,212,500	\$0	\$730,000	\$8,214,074	\$0	\$10,156,574	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19A_671 Board of Regents

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$9,611,404)	\$0	\$250,000	\$1,581	\$0	(\$9,359,823)	0	0	0	SUPPLEMENTAL (IH #205) - Adjustments to State General Fund (Direct) provide \$6,050,427 for cybersecurity software, \$200,000 for the Ready for Industry Program, \$1,220,000 for the National Guard Patriot Scholarship Program, and a reduction of \$17,081,831 due to a decline in TOPS award funding requirements. Fees and Self-generated Revenues are provided for grant funding received from private and non-profit sources to support education and student-based initiatives. Statutory Dedications out of the Support Education in Louisiana First Fund reflect the most recent REC forecast.
(\$9,611,404)	\$0	\$250,000	\$1,581	\$0	(\$9,359,823)	0	0	0	

Positions include Authorized T.O. only.

**STATE OF LOUISIANA
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19B_656 Special School District

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$540,000	\$0	\$0	(\$411)	\$0	\$539,589	0	0	0	SUPPLEMENTAL (IH #211) - Provides for an inc rease of State General Fund (Direct) by \$540,000 for the River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport in the Special Schools Programs, and to decrease Statutory Dedications out of the Education Excellence Fund by \$286 in the School for the Deaf and by \$125 in the School for the Visually Impaired.
\$540,000	\$0	\$0	(\$411)	\$0	\$539,589	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19B_657 Louisiana School for Math

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$136,000	\$202,125	\$0	(\$1,355)	\$0	\$336,770	0	0	0	SUPPLEMENTAL (IH #212) - Provides for an increase in State General Fund (Direct) by \$136,000 to provide for the food services contract for students; to increase Interagency Transfers from the Minimum Foundation Program by \$202,125, due to updated enrollment -\$18,130 in Supplies, certificated support stipend -\$131,466 in Salaries and \$32,867 in Related Benefits, and differentiated compensation stipend - \$15,844 in Salaries and \$3,818 in Related Benefits; and to decrease Statutory Dedications out of the Education Excellence Fund by \$1,355 in Other Charges.
\$136,000	\$202,125	\$0	(\$1,355)	\$0	\$336,770	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19B_658 Thrive Academy

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$340,685	\$0	(\$571)	\$0	\$340,114	0	0	0	SUPPLEMENTAL (IH #213) - Provides for an increase in Interagency Transfers by \$340,685 due to an updated Minimum Foundation Program allocation - \$143,637, for certificated support stipends - \$146,076 for Salaries and \$38,208 for Related Benefits, and for differentiated compensation - \$10,286 for Salaries and \$2,479 for Related Benefits; and to decrease Statutory Dedications out of the Education Excellence Fund by \$571 in Related Benefits.
\$0	\$340,685	\$0	(\$571)	\$0	\$340,114	0	0	0	

19B_662 Louisiana Educational TV Author

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	SUPPLEMENTAL (IH #214) - Provides for an increase in State General Fund (Direct) by \$500,000 for the Broadcasting Program including for payments of \$250,000 each for WYES and WLAE television stations.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19B_673 New Orleans Center for the Creat

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	(\$1,035)	\$0	(\$1,035)	0	0	0	SUPPLEMENTAL (IH #216) - Provides for a decrease in Statutory Dedications out of the Education Excellence Fund by \$1,035 in Operating Services.
\$0	\$0	\$0	(\$1,035)	\$0	(\$1,035)	0	0	0	

19D_678 State Activities

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	0	0	SUPPLEMENTAL (IH #217) - Provides for supplemental appropriations for the District Support program in accordance with Act 776 of the 2024 Regular Session for the following amounts and purposes: (1) an increase of \$1,000,000 for books and reading materials to certain public school students; and (2) an increase of \$2,000,000 for a learning management system pilot program to address alignment between public secondary and postsecondary education systems in Louisiana.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19D_681 Subgrantee Assistance

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$5,250,000	\$0	\$0	(\$5,794,106)	\$0	(\$544,106)	0	0	0	SUPPLEMENTAL (IH #218) - Provides for supplemental appropriations for the Non Federal Support program in accordance with Act 776 of the 2024 Regular Session for the following amounts and purposes: (1) a net \$5,250,000 in State General Fund (Direct) increases for the following: \$250,000 for student instruction relative to cardiopulmonary resuscitation and the use of an automated external defibrillator, and \$5,000,000 for the Star Academy; and (2) a net \$5,794,106 in Statutory Dedications decreases for the following funds: \$1,425,500 out of the Athletic Trainer Professional Development Fund to utilize the anticipated balance next fiscal year, \$470,000 out of the Jump Start Your Heart Fund to utilize the anticipated balance next fiscal year, and \$3,898,606 out of the Education Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$5,250,000	\$0	\$0	(\$5,794,106)	\$0	(\$544,106)	0	0	0	

Positions include Authorized T.O. only.

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19D_682 Recovery School District

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$1,779,740	\$0	\$0	\$0	\$1,779,740	0	0	0	SUPPLEMENTAL (IH #219) - Provides for supplemental appropriations from Interagency Transfers from the Minimum Foundation Program in accordance with Act 776 of the 2024 Regular Session for the Instruction program for the following amounts and purposes: (1) \$1,450,900 due to updated student enrollment; \$297,878 for the certificated support stipend; and \$30,962 for the differentiated compensation stipend.
\$0	\$1,779,740	\$0	\$0	\$0	\$1,779,740	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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19D_695 Minimum Foundation Program

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$10,618,924)	\$0	\$0	\$5,118,924	\$0	(\$5,500,000)	0	0	0	SUPPLEMENTAL (IH #220) - Provides for supplemental appropriations for the Minimum Foundation Program in accordance with Act 776 of the 2024 Regular Session for the following amounts and purposes: (1) means of finance substitutions which decreases State General Fund (Direct) by a net \$5,118,924, decreases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund by \$2,702,685, and increases Statutory Dedications out of the Lottery Proceeds Fund by \$7,821,609 based on the most recent Revenue Estimating Conference (REC) forecast; and (2) a decrease of \$5,500,000 in State General Fund (Direct) primarily due to prior year audit adjustments and mid-year student count adjustments.
(\$10,618,924)	\$0	\$0	\$5,118,924	\$0	(\$5,500,000)	0	0	0	

Positions include Authorized T.O. only.

STATE OF LOUISIANA
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20A_451 Local Housing of State Adult Off

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #226) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session, which provides supplemental appropriations for the FY 24 budget. This BA-7 transfers the State General Fund (Direct) between programs. This BA-7 makes the following adjustments to the programs within the Local Housing of State Adult Offenders - Transitional Work Program, a reduction in State General Fund (Direct) of (\$180,000); and Local Reentry Services Program – an increase in State General Fund (Direct) of \$180,000.
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	

20A_452 Local Housing of State Juvenile

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,122,116	\$0	\$0	\$0	\$0	\$1,122,116	0	0	0	SUPPLEMENTAL (IH #222) - Increases State General Fund (Direct) to the Local Housing of Juvenile Offenders program within the Local Housing of Juvenile Offenders in accordance with Act 776 of the 2024 Regular Legislative Session.
\$1,122,116	\$0	\$0	\$0	\$0	\$1,122,116	0	0	0	

Positions include Authorized T.O. only.

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20A_926 Sports Wagering Allocation Fund

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH # 223) – The purpose of this BA-7 is to increase Statutory Dedications out of the Sports Wagering Local Allocation fund due to the most recent forecast adopted by the Revenue Estimating Conference (REC) on May 9th, 2024.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	0	0	

20A_931 LA Economic Dev -Debt Service

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	0	0	SUPPLEMENTAL (IH #224) - Provides a \$5,000,000 increase to Statutory Dedications out of the Louisiana Economic Development Fund for the Economic Development Awards Program (EDAP). A reduction of \$20,000,000 from Statutory Dedications out of the Rapid Response Fund is due to delays in various project commitments.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	0	0	

Positions include Authorized T.O. only.

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20A_932 Two Percent Fire Insurance Fund

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$4,999,852	\$0	\$4,999,852	0	0	0	SUPPLEMENTAL (IH # 225) – The purpose of this BA-7 is to increase Statutory Dedications out of the Two Percent Fire Insurance Fund due to the most recent forecast adopted by the Revenue Estimating Conference (REC) on May 9th, 2024.
\$0	\$0	\$0	\$4,999,852	\$0	\$4,999,852	0	0	0	

20A_941 Agriculture and Forestry - Pass T

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	0	0	SUPPLEMENTAL (IH #226) -Act 776 (HB 782) adds \$1,000,000 in State General Fund (Direct) to FY 2023-2024 budget for the market umbrella for market match program extension of Supplemental Nutrition Assistance Program
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

20A_945 State Aid to Local Government E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$90,022,861	\$0	\$0	\$401,329	\$0	\$90,424,190	0	0	0	SUPPLEMENTAL (IH #227R) - Increases funding per Act 776 of the 2024 Regular Session. State General Fund (Direct) is associated with 586 projects for local entities ranging from \$5,000 to \$2,496,000 with an average value of \$153,623. Increase in Statutory Dedications consists of an \$800,000 increase in the Capital Outlay Savings Fund for water system improvements in the Village of Bonita that is offset by a \$398,671 reduction from the Tobacco Tax Health Care Fund to align it to the most recent Revenue Estimating Conference forecast.
\$90,022,861	\$0	\$0	\$401,329	\$0	\$90,424,190	0	0	0	

20A_950 Special Acts / Judgments

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	0	0	SUPPLEMENTAL (IH #228) - The purpose of this BA-7 is to increase State General Fund (Direct) to pay for judgements made against the state in the amount of \$4,700,000 per ACT 776 of the Regular Legislative Session.
\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

20A_966 Supplemental Pay to Law Enforc

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$2,850,000)	\$0	\$0	\$0	\$0	(\$2,850,000)	0	0	0	SUPPLEMENTAL (IH #230) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session which provides supplemental appropriations for the FY 24 budget. This BA-7 provides for a net decrease in State General Fund (Direct) of (\$2,850,000) to the Supplemental Payments to Law Enforcement Personnel. This BA-7 makes the following adjustments to the programs within the Supplemental Pay to Law Enforcement Personnel: Municipal Police: reduces State General Fund (Direct) by (\$3,200,000); and Firefighters: increases State General Fund (Direct) by \$350,000.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	0	0	SUPPLEMENTAL (IH #229) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session which provides supplemental appropriations for the FY 24 budget. This BA-7 reduces State General Fund (Direct) by (\$1,500,000) to the Deputy Sheriff's program within the Supplemental Payments to Law Enforcement Personnel
(\$4,350,000)	\$0	\$0	\$0	\$0	(\$4,350,000)	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

21A_806 Louisiana Property Assistance

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000	0	0	0	SUPPLEMENTAL (IH #231) This BA-7 is to increase funding for the auction of FEMA travel trailers/campers.
\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000	0	0	0	

22A_920 Interim Emergency Fund

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)	0	0	0	SUPPLEMENTAL (IH #237) - Memo BA-7 to decrease remaining State General Fund (Direct) for the Interim Emergency Fund for the current year.
(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)	0	0	0	

22A_922 General Obligation Debt Service

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$1,973,220)	\$0	\$0	\$0	\$0	(\$1,973,220)	0	0	0	SUPPLEMENTAL (IH #238) - Memo BA-7 to reduce to General Obligation Debt Service for the remainder of the fiscal year to align with the most recent amortization schedule provided by the Dept. of Treasury.
(\$1,973,220)	\$0	\$0	\$0	\$0	(\$1,973,220)	0	0	0	

Positions include Authorized T.O. only.

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

**Fiscal Year: 2023 - 2024
Report Date: 7/9/24**

23A_949 Louisiana Judiciary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$348,928	\$0	\$348,928	0	0	0	SUPPLEMENTAL (IH #232) Submitted in accordance with Act 776 of the 2024 Regular Legislative Session which provides supplemental appropriations for the FY 24 budget. This BA-7 increases Statutory Dedications out of the Judges' Supplemental Compensation Fund by \$348,928 for the Louisiana Judiciary Program for compensation of judges.
\$0	\$0	\$0	\$348,928	\$0	\$348,928	0	0	0	

24A_960 Legislative Budgetary Control Cc

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	0	0	SUPPLEMENTAL (IH #233) - Submitted in compliance with Act 776 (HB 782) of the 2024 Regular Session of the Legislature. Act 776 of the 2024 Regular Session of the Louisiana Legislature appropriated \$15,000 in State General Fund (Direct) for the annual operating expenses of the Youth Advisory Council. This BA-7 makes record of the increase.
\$15,000	\$0	\$0	\$0	\$0	\$15,000	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

26A_115 Facility Planning and Control

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$9,830,150	\$0	\$0	\$0	\$0	\$9,830,150	0	0	0	Supplemental (IH #234) - Act 776 (HB782) adds \$9,830,150 in State General Fund (Direct) to FY 2023-2024 Capital Outlay budget for various construction projects prioritized by the legislature .
\$8,586,000	\$0	\$0	\$0	\$0	\$8,586,000	0	0	0	SUPPLEMENTAL (IH #240) -Act 776 (HB 782) adds \$8,586,000 in State General Fund (Direct) Non-Recurring to FY 2023-2024 Capital Outlay budget for various construction projects prioritized by the legislature .
\$159,184,000	\$0	\$5,000,000	\$0	\$0	\$164,184,000	0	0	0	SUPPLEMENTAL (IH #241) - Act 5 (HB 2) adds \$159,184,000 in State General Fund (Direct) Non-Recurring Revenues from the FY 23 Surplus and \$5,000,000 in Fees and Self-generated Revenues - Interest Earnings to FY 2023-2024 Capital Outlay budget for various construction projects prioritized by the legislature .
\$177,600,150	\$0	\$5,000,000	\$0	\$0	\$182,600,150	0	0	0	

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

26A_279 DOTD-Capital Outlay/Non-State

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$43,400,000	\$0	\$0	\$0	\$0	\$43,400,000	0	0	0	SUPPLEMENTAL (IH #242) - Act 5 (HB 2) adds \$43,400,000 in State General Fund (Direct) Non-Recurring Revenues from the FY 23 Surplus to FY 2023-2024 Capital Outlay budget for various construction projects prioritized by the legislature .
\$43,400,000	\$0	\$0	\$0	\$0	\$43,400,000	0	0	0	
\$205,501,001	\$7,524,288	\$38,057,745	\$221,790,581	(\$495,755,877)	(\$22,882,262)	0	0	0	Grand Total

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
 Report Date: 7/9/24

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
NONAPPRO	(\$3,296,082)	\$0	\$0	\$0	\$0	(\$3,296,082)	0	0	0
PRE11	\$0	\$4,750,000	\$0	\$0	\$0	\$4,750,000	0	0	0
SUPPLMNT	\$208,797,083	\$2,774,288	\$38,057,745	\$221,790,581	(\$495,755,877)	(\$24,336,180)	0	0	0
Total:	\$205,501,001	\$7,524,288	\$38,057,745	\$221,790,581	(\$495,755,877)	(\$22,882,262)	0	0	0

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
NONAPPRO	(\$3,296,082)	\$0	\$0	\$0	\$0	(\$3,296,082)	0	0	0
PRE11	\$0	\$4,750,000	\$0	\$0	\$0	\$4,750,000	0	0	0
SUPPLMNT	\$208,797,083	\$2,774,288	\$38,057,745	\$221,790,581	(\$495,755,877)	(\$24,336,180)	0	0	0
Total:	\$205,501,001	\$7,524,288	\$38,057,745	\$221,790,581	(\$495,755,877)	(\$22,882,262)	0	0	0

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
Report Date: 7/9/24

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

Positions include Authorized T.O. only.