



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: July 25, 2023

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

FROM: Ternisa Hutchinson
Director

RE: June Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 199, the General Appropriations Act, other Appropriation Acts, and Non-appropriated requirements of the 2022 Regular Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the LaGov Financial System as of **June 30, 2023**, are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved 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 21-22 into FY 22-23 due to the existence of bona fide liabilities in FY 21-22.

COMPARISON: Fiscal Year 2022-2023 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>May</u> <u>2022-2023</u>	<u>June</u> <u>2022-2023</u>	<u>June</u> <u>Over/(Under)</u> <u>May</u>	<u>Percentage</u> <u>Change</u>
STATE GENERAL FUND, DIRECT	\$11,270.5	\$12,414.6	\$1,144.1	10.15%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,678.8	\$3,679.4	\$.6	0.02%
STATUTORY DEDICATIONS	\$7,759.7	\$7,625.7	(\$134.0)	-1.73%
TOTAL STATE FUNDS	<u>\$22,709.1</u>	<u>\$23,719.8</u>	<u>\$1,010.7</u>	<u>4.45%</u>
FEDERAL FUNDS	<u>\$24,211.6</u>	<u>\$24,244.8</u>	<u>\$33.1</u>	<u>0.14%</u>
GRAND TOTAL	<u>\$46,920.7</u>	<u>\$47,964.5</u>	<u>\$1,043.8</u>	<u>2.22%</u>
TOTAL AUTHORIZED T.O. POSITIONS	34,357	34,357	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,723	1,723	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,430</u>	<u>1,430</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	37,510	37,510	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2022-2023 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>May</u> <u>2022-2023</u>	<u>June</u> <u>2022-2023</u>	<u>June</u> <u>Over/(Under)</u> <u>May</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,886,823,053	\$1,894,460,145	\$7,637,092	0.40%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,425,888	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Indigent Parent Representation Fund b	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$46,157,831	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$11,560,172	\$0	0.00%
Louisiana Early Childhood Education Fund (19B-666)	\$0	\$0	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$0	\$0	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	0.00%
Major Events Fund	\$4,000,000	\$4,000,000	\$0	0.00%
Interagency Transfers	\$2,669,534,723	\$2,765,973,990	\$96,439,267	3.61%
Total Double Counts	\$4,644,021,307	\$4,752,097,666	\$108,076,359	2.33%

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

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$338,884,560	2,521	\$415,325,732	2,521	\$76,441,172	0	22.56%	0.00%
Veterans Affairs	\$14,275,356	850	\$13,585,878	850	(\$689,478)	0	-4.83%	0.00%
Secretary of State	\$66,778,307	350	\$67,941,726	350	\$1,163,419	0	1.74%	0.00%
Attorney General	\$16,434,798	559	\$16,695,076	559	\$260,278	0	1.58%	0.00%
Lieutenant Governor	\$3,376,931	15	\$3,406,931	15	\$30,000	0	0.89%	0.00%
State Treasurer	\$0	67	\$0	67	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,255,486	634	\$28,082,292	634	\$1,826,806	0	6.96%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$57,580,524	118	\$56,755,524	118	(\$825,000)	0	-1.43%	0.00%
Culture, Rec. & Tourism	\$56,490,802	701	\$57,018,802	701	\$528,000	0	0.93%	0.00%
Trans. & Development	\$11,338,531	4,287	\$42,416,535	4,287	\$31,078,004	0	274.09%	0.00%
Corrections Services	\$646,257,774	4,913	\$693,130,594	4,913	\$46,872,820	0	7.25%	0.00%
Public Safety Services	\$9,831,779	2,732	\$37,444,610	2,732	\$27,612,831	0	280.85%	0.00%
Youth Services	\$146,428,607	938	\$161,558,898	938	\$15,130,291	0	10.33%	0.00%
La. Dept. of Health	\$2,674,175,811	8,296	\$2,513,634,716	8,296	(\$160,541,095)	0	-6.00%	0.00%
Children & Family Services	\$258,232,483	3,852	\$264,946,854	3,852	\$6,714,371	0	2.60%	0.00%
Natural Resources	\$10,584,407	323	\$17,084,407	323	\$6,500,000	0	61.41%	0.00%
Revenue	\$0	748	\$0	748	\$0	0	0.00%	0.00%
Environmental Quality	\$4,568,830	707	\$7,347,374	707	\$2,778,544	0	60.82%	0.00%
Workforce Commission	\$11,095,933	1,019	\$11,095,933	1,019	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$27,864,289	904	\$25,364,289	904	(\$2,500,000)	0	-8.97%	0.00%
Civil Service	\$6,862,368	180	\$8,713,965	180	\$1,851,597	0	26.98%	0.00%
Retirement	\$0	-	\$397,652,052	-	\$397,652,052	0	0.00%	0.00%
Higher Education	\$1,259,842,606	-	\$1,256,008,467	-	(\$3,834,139)	0	-0.30%	0.00%
Special Schools & Commissions	\$63,025,630	703	\$65,634,599	703	\$2,608,969	0	4.14%	0.00%
Dept. of Education	\$3,921,749,242	535	\$3,878,091,726	535	(\$43,657,516)	0	-1.11%	0.00%
Health Care Services Division	\$25,530,111	-	\$25,996,281	-	\$466,170	0	1.83%	0.00%
Other Requirements	\$775,805,466	-	\$967,826,646	-	\$192,021,180	0	24.75%	0.00%
General App. Bill	\$10,433,270,631	36,273	\$11,032,759,907	36,273	\$599,489,276	0	5.75%	0.00%

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

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$0	1,237	\$48,431,180	1,237	\$48,431,180	0	0.00%	0.00%
Non-Appropriated	\$526,904,967	-	\$525,582,105	-	(\$1,322,862)	0	-0.25%	0.00%
Judicial Expenses	\$174,577,666	-	\$174,577,666	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$85,777,844	-	\$86,227,844	-	\$450,000	0	0.52%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$50,000,000	-	\$547,028,885	-	\$497,028,885	0	994.06%	0.00%
Other App. Bills & Requirements	\$837,260,477	1,237	\$1,381,847,680	1,237	\$544,587,203	0	65.04%	0.00%
Total State Requirements	\$11,270,531,108	37,510	\$12,414,607,587	37,510	\$1,144,076,479	0	10.15%	0.00%

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

**Total Means of Financing
Prior Month Vs. Current Month
FY 2022-2023**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$5,703,911,416	2,521	\$5,788,874,914	2,521	\$84,963,498	0	1.49%	0.00%
Veterans Affairs	\$87,504,224	850	\$86,814,746	850	(\$689,478)	0	-0.79%	0.00%
Secretary of State	\$102,153,438	350	\$103,316,857	350	\$1,163,419	0	1.14%	0.00%
Attorney General	\$93,357,138	559	\$93,617,416	559	\$260,278	0	0.28%	0.00%
Lieutenant Governor	\$12,617,775	15	\$12,647,775	15	\$30,000	0	0.24%	0.00%
State Treasurer	\$14,802,528	67	\$14,802,528	67	\$0	0	0.00%	0.00%
Public Service Commission	\$10,501,315	96	\$10,501,315	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$90,554,797	634	\$92,635,684	634	\$2,080,887	0	2.30%	0.00%
Commissioner of Insurance	\$81,969,637	225	\$81,969,637	225	\$0	0	0.00%	0.00%
Economic Development	\$100,859,640	118	\$100,044,640	118	(\$815,000)	0	-0.81%	0.00%
Culture, Rec. & Tourism	\$161,141,049	701	\$161,719,049	701	\$578,000	0	0.36%	0.00%
Trans. & Development	\$768,022,032	4,287	\$819,600,036	4,287	\$51,578,004	0	6.72%	0.00%
Corrections Services	\$722,426,779	4,913	\$774,739,429	4,913	\$52,312,650	0	7.24%	0.00%
Public Safety Services	\$536,588,022	2,732	\$565,937,835	2,732	\$29,349,813	0	5.47%	0.00%
Youth Services	\$167,697,538	938	\$183,319,824	938	\$15,622,286	0	9.32%	0.00%
La. Dept. of Health	\$21,048,713,805	8,296	\$20,700,342,754	8,296	(\$348,371,051)	0	-1.66%	0.00%
Children & Family Services	\$889,830,230	3,852	\$901,065,600	3,852	\$11,235,370	0	1.26%	0.00%
Natural Resources	\$106,051,111	323	\$107,519,151	323	\$1,468,040	0	1.38%	0.00%
Revenue	\$122,943,940	748	\$121,443,940	748	(\$1,500,000)	0	-1.22%	0.00%
Environmental Quality	\$147,329,230	707	\$147,807,774	707	\$478,544	0	0.32%	0.00%
Workforce Commission	\$309,039,125	1,019	\$324,964,562	1,019	\$15,925,437	0	5.15%	0.00%
Wildlife & Fisheries	\$219,327,946	904	\$222,297,283	904	\$2,969,337	0	1.35%	0.00%
Civil Service	\$25,386,016	180	\$27,237,613	180	\$1,851,597	0	7.29%	0.00%
Retirement	\$0	-	\$400,405,196	-	\$400,405,196	0	0.00%	0.00%
Higher Education	\$3,274,215,721	-	\$3,276,196,639	-	\$1,980,918	0	0.06%	0.00%
Special Schools & Commissions	\$100,088,578	703	\$103,105,136	703	\$3,016,558	0	3.01%	0.00%
Dept. of Education	\$8,078,069,701	535	\$8,057,135,275	535	(\$20,934,426)	0	-0.26%	0.00%
Health Care Services Division	\$74,246,070	-	\$74,712,240	-	\$466,170	0	0.63%	0.00%
Other Requirements	\$1,318,497,830	-	\$1,529,635,074	-	\$211,137,244	0	16.01%	0.00%
General App. Bill	\$44,367,846,631	36,273	\$44,884,409,922	36,273	\$516,563,291	0	1.16%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2022-2023**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,084,857,906	1,237	\$3,193,113,916	1,237	\$108,256,010	0	3.51%	0.00%
Non-Appropriated	\$585,604,967	-	\$584,282,105	-	(\$1,322,862)	0	-0.23%	0.00%
Judicial Expenses	\$194,211,441	-	\$194,211,441	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$119,657,231	-	\$126,107,231	-	\$6,450,000	0	5.39%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,212,563,712	-	\$3,730,492,597	-	\$517,928,885	0	16.12%	0.00%
Other App. Bills & Requirements	\$7,196,895,257	1,237	\$7,828,207,290	1,237	\$631,312,033	0	8.77%	0.00%
Total State Requirements	\$51,564,741,888	37,510	\$52,712,617,212	37,510	\$1,147,875,324	0	2.23%	0.00%

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

COMPARISON: Fiscal Year 2022-2023 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2022-2023</u>	<u>June 2022-2023</u>	<u>June Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$10,865.7	\$12,414.6	\$1,549.0	14.26%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,587.6	\$3,679.4	\$91.9	2.56%
STATUTORY DEDICATIONS	\$7,382.1	\$7,625.7	\$243.6	3.30%
TOTAL STATE FUNDS	\$21,835.4	\$23,719.8	\$1,884.4	8.63%
FEDERAL FUNDS	\$20,880.6	\$24,244.8	\$3,364.2	16.11%
GRAND TOTAL	\$42,716.0	\$47,964.5	\$5,248.5	12.29%
TOTAL AUTHORIZED T.O. POSITIONS	34,345	34,357	12	0.03%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,719	1,723	4	0.23%
TOTAL NON-TO FTE POSITIONS	1,410	1,430	20	1.42%
TOTAL POSITIONS	37,279	37,510	36	0.62%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2022-2023 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>Appropriated 2022-2023</u>	<u>June 2022-2023</u>	<u>June Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,883,923,053	\$1,894,460,145	\$10,537,092	0.56%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,425,888	\$16,425,888	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Indigent Parent Representation Fund b	\$0	\$0	\$0	0.00%
Indigent Parent Representation Fund	\$0	\$0	\$0	0.00%
Louisiana Public Defender Fund	\$46,157,831	\$46,157,831	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,400,000	\$1,400,000	\$0	0.00%
State Emergency Response Fund (01-107)	\$100,000	\$100,000	\$0	0.00%
State Emergency Response Fund (01-111)	\$11,560,172	\$11,560,172	\$0	0.00%
Louisiana Early Childhood Education Fund (19B-666)	\$0	\$0	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Volunteer Firefighters Tuition Reimbursement Fund	\$0	\$0	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Coronavirus Local Recovery Allocation Fund	\$0	\$0	\$0	0.00%
Interim Emergency Board - 20-905	\$0	\$0	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	0.00%
Major Events Fund	\$4,000,000	\$4,000,000	\$0	0.00%
Interagency Transfers	\$2,340,932,800	\$2,765,973,990	\$425,041,190	18.16%
Total Double Counts	\$4,316,519,384	\$4,752,097,666	\$435,578,282	10.09%

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$179,203,471	\$236,122,261	\$415,325,732
STATE GENERAL FUND BY:			
Interagency Transfers	90,658,379	23,324,571	113,982,950
Fees & Self-gen. Revenues	149,205,062	13,032,131	162,237,193
Statutory Dedications	1,280,713,242	(70,515)	1,280,642,727
FEDERAL FUNDS	2,079,844,246	1,736,842,066	3,816,686,312
TOTAL MEANS OF FINANCING	\$3,779,624,400	\$2,009,250,514	\$5,788,874,914
TOTAL POSITIONS	2,513	8	2,521
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$14,102,883	(\$517,005)	\$13,585,878
STATE GENERAL FUND BY:			
Interagency Transfers	2,481,161	0	2,481,161
Fees & Self-gen. Revenues	14,239,174	0	14,239,174
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	56,293,005	0	56,293,005
TOTAL MEANS OF FINANCING	\$87,331,751	(\$517,005)	\$86,814,746
TOTAL POSITIONS	850	0	850
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$65,224,887	\$2,716,839	\$67,941,726
STATE GENERAL FUND BY:			
Interagency Transfers	689,500	338,383	1,027,883
Fees & Self-gen. Revenues	33,043,427	1,190,743	34,234,170
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$99,070,892	\$4,245,965	\$103,316,857
TOTAL POSITIONS	350	0	350
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$16,434,798	\$260,278	\$16,695,076
STATE GENERAL FUND BY:			
Interagency Transfers	25,723,049	382,136	26,105,185
Fees & Self-gen. Revenues	9,077,332	2,693,706	11,771,038
Statutory Dedications	29,834,530	341,041	30,175,571
FEDERAL FUNDS	8,736,411	134,135	8,870,546
TOTAL MEANS OF FINANCING	\$89,806,120	\$3,811,296	\$93,617,416
TOTAL POSITIONS	559	0	559
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$3,376,931	\$30,000	\$3,406,931
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,912,545	2,232,549	8,145,094
TOTAL MEANS OF FINANCING	\$10,385,226	\$2,262,549	\$12,647,775
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	3,108,452	0	3,108,452
Fees & Self-gen. Revenues	10,853,653	28,968	10,882,621
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$14,773,560	\$28,968	\$14,802,528
TOTAL POSITIONS	67	0	67
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	10,501,315	0	10,501,315
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$10,501,315	\$0	\$10,501,315
TOTAL POSITIONS	96	0	96
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$24,140,486	\$3,941,806	\$28,082,292
STATE GENERAL FUND BY:			
Interagency Transfers	387,345	0	387,345
Fees & Self-gen. Revenues	7,294,299	880,010	8,174,309
Statutory Dedications	38,089,571	254,081	38,343,652
FEDERAL FUNDS	10,178,928	7,469,158	17,648,086
TOTAL MEANS OF FINANCING	\$80,090,629	\$12,545,055	\$92,635,684
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	35,608,966	165,000	35,773,966
Statutory Dedications	0	45,000,000	45,000,000
FEDERAL FUNDS	1,195,671	0	1,195,671
TOTAL MEANS OF FINANCING	\$36,804,637	\$45,165,000	\$81,969,637
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$40,045,648	\$16,709,876	\$56,755,524
STATE GENERAL FUND BY:			
Interagency Transfers	125,000	10,000	135,000
Fees & Self-gen. Revenues	5,550,211	1,556,813	7,107,024
Statutory Dedications	3,755,000	2,603,257	6,358,257
FEDERAL FUNDS	183,333	29,505,502	29,688,835
TOTAL MEANS OF FINANCING	\$49,659,192	\$50,385,448	\$100,044,640
TOTAL POSITIONS	114	4	118

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$39,580,420	\$17,438,382	\$57,018,802
STATE GENERAL FUND BY:			
Interagency Transfers	7,397,056	4,197,689	11,594,745
Fees & Self-gen. Revenues	54,744,024	15,456,698	70,200,722
Statutory Dedications	4,289,551	6,165,128	10,454,679
FEDERAL FUNDS	11,457,146	992,955	12,450,101
TOTAL MEANS OF FINANCING	\$117,468,197	\$44,250,852	\$161,719,049
TOTAL POSITIONS	698	3	701
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$5,000,000	\$37,416,535	\$42,416,535
STATE GENERAL FUND BY:			
Interagency Transfers	55,749,600	33,945,594	89,695,194
Fees & Self-gen. Revenues	29,842,875	15,268,784	45,111,659
Statutory Dedications	602,132,989	9,034,119	611,167,108
FEDERAL FUNDS	30,612,163	597,377	31,209,540
TOTAL MEANS OF FINANCING	\$723,337,627	\$96,262,409	\$819,600,036
TOTAL POSITIONS	4,287	0	4,287
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$638,468,545	\$54,662,049	\$693,130,594
STATE GENERAL FUND BY:			
Interagency Transfers	14,300,129	18,675,489	32,975,618
Fees & Self-gen. Revenues	40,002,690	5,439,830	45,442,520
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$695,962,061	\$78,777,368	\$774,739,429
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$5,894,000	\$31,550,610	\$37,444,610
STATE GENERAL FUND BY:			
Interagency Transfers	36,384,027	10,013,525	46,397,552
Fees & Self-gen. Revenues	298,087,896	3,369,251	301,457,147
Statutory Dedications	141,620,771	1,632,638	143,253,409
FEDERAL FUNDS	35,754,634	1,630,483	37,385,117
TOTAL MEANS OF FINANCING	\$517,741,328	\$48,196,507	\$565,937,835
TOTAL POSITIONS	2,732	0	2,732
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$138,368,190	\$23,190,708	\$161,558,898
STATE GENERAL FUND BY:			
Interagency Transfers	19,452,626	491,995	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	\$159,637,121	\$23,682,703	\$183,319,824
TOTAL POSITIONS	938	0	938

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,665,333,641	(\$151,698,925)	\$2,513,634,716
STATE GENERAL FUND BY:			
Interagency Transfers	591,156,260	268,308,832	859,465,092
Fees & Self-gen. Revenues	697,030,701	21,705,559	718,736,260
Statutory Dedications	1,217,500,589	(41,629,407)	1,175,871,182
FEDERAL FUNDS	13,885,885,038	1,546,750,466	15,432,635,504
TOTAL MEANS OF FINANCING	\$19,056,906,229	\$1,643,436,525	\$20,700,342,754
TOTAL POSITIONS	8,276	20	8,296
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$256,350,288	\$8,596,566	\$264,946,854
STATE GENERAL FUND BY:			
Interagency Transfers	16,502,907	0	16,502,907
Fees & Self-gen. Revenues	14,634,991	2,000,000	16,634,991
Statutory Dedications	1,724,294	0	1,724,294
FEDERAL FUNDS	588,745,312	12,511,242	601,256,554
TOTAL MEANS OF FINANCING	\$877,957,792	\$23,107,808	\$901,065,600
TOTAL POSITIONS	3,852	0	3,852
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$10,584,407	\$6,500,000	\$17,084,407
STATE GENERAL FUND BY:			
Interagency Transfers	8,893,226	0	8,893,226
Fees & Self-gen. Revenues	23,009,286	(2,050,000)	20,959,286
Statutory Dedications	21,147,659	(2,981,960)	18,165,699
FEDERAL FUNDS	42,416,533	0	42,416,533
TOTAL MEANS OF FINANCING	\$106,051,111	\$1,468,040	\$107,519,151
TOTAL POSITIONS	323	0	323
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	552,030	0	552,030
Fees & Self-gen. Revenues	118,496,862	1,837,134	120,333,996
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,606,806	\$1,837,134	\$121,443,940
TOTAL POSITIONS	748	0	748
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$4,568,830	\$2,778,544	\$7,347,374
STATE GENERAL FUND BY:			
Interagency Transfers	4,499,419	538,058	5,037,477
Fees & Self-gen. Revenues	107,954,064	(2,572,494)	105,381,570
Statutory Dedications	9,649,471	1,144,281	10,793,752
FEDERAL FUNDS	19,234,301	13,300	19,247,601
TOTAL MEANS OF FINANCING	\$145,906,085	\$1,901,689	\$147,807,774
TOTAL POSITIONS	707	0	707

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
14			
LOUISIANA WORKFORCE COMMISSION			
STATE GENERAL FUND (Direct)	\$10,595,933	\$500,000	\$11,095,933
STATE GENERAL FUND BY:			
Interagency Transfers	6,400,000	1,477,710	7,877,710
Fees & Self-gen. Revenues	72,219	0	72,219
Statutory Dedications	115,781,466	0	115,781,466
FEDERAL FUNDS	174,939,507	15,197,727	190,137,234
TOTAL MEANS OF FINANCING	\$307,789,125	\$17,175,437	\$324,964,562
TOTAL POSITIONS	1,019	0	1,019
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$9,900,000	\$15,464,289	\$25,364,289
STATE GENERAL FUND BY:			
Interagency Transfers	14,527,539	2,945,275	17,472,814
Fees & Self-gen. Revenues	10,922,371	45,000	10,967,371
Statutory Dedications	107,426,692	5,376,213	112,802,905
FEDERAL FUNDS	55,476,821	213,083	55,689,904
TOTAL MEANS OF FINANCING	\$198,253,423	\$24,043,860	\$222,297,283
TOTAL POSITIONS	903	1	904
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$6,862,368	\$1,851,597	\$8,713,965
STATE GENERAL FUND BY:			
Interagency Transfers	14,225,708	88,767	14,314,475
Fees & Self-gen. Revenues	4,297,940	(88,767)	4,209,173
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$25,386,016	\$1,851,597	\$27,237,613
TOTAL POSITIONS	180	0	180
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$397,652,052	\$397,652,052
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	2,753,144	2,753,144
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$400,405,196	\$400,405,196
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,259,842,606	(\$3,834,139)	\$1,256,008,467
STATE GENERAL FUND BY:			
Interagency Transfers	23,119,071	3,295,190	26,414,261
Fees & Self-gen. Revenues	1,688,077,118	9,868,093	1,697,945,211
Statutory Dedications	222,298,310	(6,098,226)	216,200,084
FEDERAL FUNDS	79,628,616	0	79,628,616
TOTAL MEANS OF FINANCING	\$3,272,965,721	\$3,230,918	\$3,276,196,639
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$56,517,783	\$9,116,816	\$65,634,599
STATE GENERAL FUND BY:			
Interagency Transfers	17,408,920	1,487,737	18,896,657
Fees & Self-gen. Revenues	3,064,405	218,830	3,283,235
Statutory Dedications	15,260,333	30,312	15,290,645
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$92,251,441	\$10,853,695	\$103,105,136
TOTAL POSITIONS	703	0	703
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,917,739,242	(\$39,647,516)	\$3,878,091,726
STATE GENERAL FUND BY:			
Interagency Transfers	151,626,614	2,834,501	154,461,115
Fees & Self-gen. Revenues	51,408,019	0	51,408,019
Statutory Dedications	326,250,844	21,138,589	347,389,433
FEDERAL FUNDS	3,625,784,982	0	3,625,784,982
TOTAL MEANS OF FINANCING	\$8,072,809,701	(\$15,674,426)	\$8,057,135,275
TOTAL POSITIONS	535	0	535
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,530,111	\$466,170	\$25,996,281
STATE GENERAL FUND BY:			
Interagency Transfers	18,463,336	0	18,463,336
Fees & Self-gen. Revenues	25,020,263	0	25,020,263
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,232,360	0	5,232,360
TOTAL MEANS OF FINANCING	\$74,246,070	\$466,170	\$74,712,240
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$634,730,426	\$333,096,220	\$967,826,646
STATE GENERAL FUND BY:			
Interagency Transfers	61,660,059	(352,000)	61,308,059
Fees & Self-gen. Revenues	14,436,957	602,000	15,038,957
Statutory Dedications	289,394,505	172,887,830	462,282,335
FEDERAL FUNDS	13,114,109	10,064,968	23,179,077
TOTAL MEANS OF FINANCING	\$1,013,336,056	\$516,299,018	\$1,529,635,074
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$10,028,395,894	\$1,004,364,013	\$11,032,759,907
STATE GENERAL FUND BY:			
Interagency Transfers	1,186,587,163	372,003,452	1,558,590,615
Fees & Self-gen. Revenues	3,457,400,629	90,647,289	3,548,047,918
Statutory Dedications	4,429,527,792	217,580,525	4,647,108,317
FEDERAL FUNDS	20,733,748,154	3,364,155,011	24,097,903,165
TOTAL MEANS OF FINANCING	\$39,835,659,632	\$5,048,750,290	\$44,884,409,922
TOTAL POSITIONS	36,237	36	36,273

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

	Appropriated FY 2022-2023	Total BA-7's	Budget FY 2022-2023
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$48,431,180	\$48,431,180
STATE GENERAL FUND BY:			
Interagency Transfers	1,013,727,795	53,037,738	1,066,765,533
Fees & Self-gen. Revenues	1,883,923,053	10,537,092	1,894,460,145
Statutory Dedications	182,288,058	0	182,288,058
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,081,107,906	\$112,006,010	\$3,193,113,916
TOTAL POSITIONS	1,237	0	1,237
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$526,904,967	(\$1,322,862)	\$525,582,105
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	58,700,000	0	58,700,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$585,604,967	(\$1,322,862)	\$584,282,105
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$174,577,666	\$0	\$174,577,666
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$194,211,441	\$0	\$194,211,441
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$85,777,844	\$450,000	\$86,227,844
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,564,434	314,953	23,879,387
Statutory Dedications	10,000,000	6,000,000	16,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$119,342,278	\$6,764,953	\$126,107,231
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
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 2022-2023	Total BA-7's	Budget FY 2022-2023
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$50,000,000	\$497,028,885	\$547,028,885
STATE GENERAL FUND BY:			
Interagency Transfers	131,224,992	0	131,224,992
Fees & Self-gen. Revenues	123,395,000	900,000	124,295,000
Statutory Dedications	2,762,261,242	20,000,000	2,782,261,242
FEDERAL FUNDS	145,682,478	0	145,682,478
TOTAL MEANS OF FINANCING	\$3,212,563,712	\$517,928,885	\$3,730,492,597
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$10,865,656,371	\$1,548,951,216	\$12,414,607,587
STATE GENERAL FUND BY:			
Interagency Transfers	2,340,932,800	425,041,190	2,765,973,990
Fees & Self-gen. Revenues	5,488,283,116	102,399,334	5,590,682,450
Statutory Dedications	7,453,018,017	243,580,525	7,696,598,542
FEDERAL FUNDS	20,880,599,632	3,364,155,011	24,244,754,643
TOTAL MEANS OF FINANCING	\$47,028,489,936	\$5,684,127,276	\$52,712,617,212
TOTAL POSITIONS	37,474	36	37,510

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

Fiscal Year: 2022 - 2023
 Report Date: 7/25/23

01A_102 Office of Inspector General

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$81,546	\$0	\$0	\$0	\$0	\$81,546	0	0	0	SUPPLEMENTAL (IH #243) - This BA-7 increases State General Fund (Direct) in the amount of \$81,546 in the Office of Inspector General, Administrative Program for the purchase of three vehicles.
\$81,546	\$0	\$0	\$0	\$0	\$81,546	0	0	0	

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

Fiscal Year: 2022 - 2023
Report Date: 7/25/23

01A_107 Division of Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$20,500,000	\$0	\$0	\$0	\$0	\$20,500,000	0	0	0	SUPPLEMENTAL (IH #168) - This BA-7 is to comply with Act 28 of the 2023 Regular Legislative session and provide a supplemental appropriation of \$20.5 million in State General Fund (Direct) in DOA's CDBG program for the closeout of the Road Home Program.
\$4,586,264	\$62,688	\$0	\$0	\$10,000,000	\$14,648,952	0	0	0	SUPPLEMENTAL (IH #179) - This BA-7 provides funding for replacement vehicles, equipment, and tools, an Electronic Data Management System, funding for the Governor's Emergency Education Relief Fund, and for the balance owed to the Office of State Building for maintenance of certain capitol complex buildings, in compliance with Act 397 of the 2023 Regular Legislative Session.
\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	0	0	0	PREAMBLE 11 (IH #170) This BA-7 increases Interagency Transfers budget authority by \$10m in the Division of Administration, Executive Administration program, to provide sufficient budget authority for DOA to receive funding from the Louisiana Department of Education for GEER funds.
\$25,086,264	\$10,062,688	\$0	\$0	\$10,000,000	\$45,148,952	0	0	0	

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

Fiscal Year: 2022 - 2023
Report Date: 7/25/23

01A_109 Coastal Protection and Restorati

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$4,000,000)	\$0	\$0	(\$13,271,551)	\$0	(\$17,271,551)	0	0	0	SUPPLEMENATL (IH #177) - D ecrease State General Fund (Direct) by \$4,000,000 for the Amite River Basin Commission and Statutory Dedications out of the Coastal Protection and Restoration Fund by \$13,271,551 for excess budget authority
(\$4,000,000)	\$0	\$0	(\$13,271,551)	\$0	(\$17,271,551)	0	0	0	

01A_111 Office of Homeland Security & E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$44,569,190	\$0	\$0	\$0	\$0	\$44,569,190	0	0	0	SUPPLEMENTAL (IH #183) Provides a net increase in State General Fund (Direct) of \$44,569,190 to the Administrative Program for the Governor's Office of Homeland Security and Emergency Preparedness for vehicles, closeout of disasters, state cost share for disaster related expenses and grants, funding for an LWIN radio tower, statewide school safety application, and reduction of excess funds from FY 2021-2022 supplemental appropriations.
\$44,569,190	\$0	\$0	\$0	\$0	\$44,569,190	0	0	0	

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

Fiscal Year: 2022 - 2023
Report Date: 7/25/23

01A_112 Department of Military Affairs

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$6,199,967	\$0	(\$1,694,750)	(\$50,000)	\$1,719,750	\$6,174,967	0	0	0	SUPPLEMENTAL (IH #210) Increases State General Fund (Direct) by \$6,199,967 and Federal Funds by \$1,719,750, and decreases Fees and Self-generated Revenues by (\$1,694,750) and Statutory Dedications out of the Camp Minden Fire Protection Fund by (\$50,000). The adjustments provide for death benefit payments of Louisiana National Guardsmen, various acquisitions and major repairs, increased utility costs, renaming of Camp Beauregard, and reduction of excess as contained in Act 199 of the Regular Session of the Legislature.
\$6,199,967	\$0	(\$1,694,750)	(\$50,000)	\$1,719,750	\$6,174,967	0	0	0	

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

Fiscal Year: 2022 - 2023
Report Date: 7/25/23

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	\$1,969,395	\$0	\$1,969,395	0	0	0	SUPPLEMENTAL (IH #252) - This BA-7 increases Statutory Dedications out of the New Orleans Sports Franchise Fund by \$1,700,000 for contractual obligations and Statutory Dedications out of the Sports Facility Assistance Fund by \$1,000,000 for expenses. This BA-7 also decreases Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund in the amount of \$730,605 adhering to the latest Revenue Estimating Conference (REC) forecast in the Louisiana Stadium and Exposition District, Administrative Program.
\$0	\$0	\$0	\$1,969,395	\$0	\$1,969,395	0	0	0	

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

Fiscal Year: 2022 - 2023
Report Date: 7/25/23

01A_129 Louisiana Commission on Law E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$3,635,000	\$0	\$0	(\$213,206)	\$0	\$3,421,794	0	0	0	SUPPLEMENATL (IH #176) - This BA-7 provides an increase of \$75,000 in State General Fund (Direct) in the Federal Program for a software system to monitor compliance with the Juvenile Justice Reform Act and \$3,560,000 in the State Program for upgrades to the POST Plus System, development of nine (9) POST training modules, a mobile virtual training system, funding for the East Baton Rouge Truancy center, and a decrease in the State Program in Statutory Dedications out of the Tobacco Tax Health Care Fund of \$213,206 due to the latest REC.
\$3,635,000	\$0	\$0	(\$213,206)	\$0	\$3,421,794	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
\$869,205	\$0	\$0	\$0	\$0	\$869,205	0	0	0	SUPPLEMENATL (IH #223) - I ncrease State General Fund (Direct) by \$869,205 in the Administrative Program, \$834,750 to upgrade the reporting system for federal grants and \$34,455 for a vehicle .
\$869,205	\$0	\$0	\$0	\$0	\$869,205	0	0	0	

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03A_130 Department of Veterans Affairs

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 #236) - This BA-7 is submitted with Act 397 of the 2023 Regular Legislative Session. This BA-7 will decrease appropriation of State General Fund (Direct) to adjust the means of finance for the Contact Assistance Program.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	0	0	

03A_131 Louisiana War Veterans Home

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$310,522	\$0	\$0	\$0	\$0	\$310,522	0	0	0	SUPPLEMENTAL (IH #251) - This BA-7 is submitted in accordance with Act 397 of the 2023 Legislative Session. This BA-7 will increase Acquisitions and Major Repairs in General Fund (Direct).
\$310,522	\$0	\$0	\$0	\$0	\$310,522	0	0	0	

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04A_139 Secretary of State

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,163,419	\$0	\$0	\$0	\$0	\$1,163,419	0	0	0	SUPPLEMENTAL (IH #244) - Submitted in compliance with Act 397 (HB 560) of the 2023 Regular Session of the Legislature. Act 397 increases the funding to the Elections Program by \$446,981 and to the Museum and Other Operations Program by \$716,438 from State General Fund (Direct). The funding for the Elections Program is for the purchase of nine (9) vehicles (\$346,981) and audio/visual upgrades to the meeting auditorium (\$100,000). The funding for the Museum and Other Operations Program is for painting the exterior of the Old Governor's Mansion (\$180,000), the purchase of one (1) vehicle (\$31,438), and repairs and improvements to the Old State Capitol building (\$505,000).
\$1,163,419	\$0	\$0	\$0	\$0	\$1,163,419	0	0	0	

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04B_141 Office of the Attorney General

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$260,278	\$0	\$1,530,781	(\$1,530,781)	\$0	\$260,278	0	0	0	SUPPLEMENTAL (IH #178) - Submitted in compliance with Act 397 (HB 560) of the 2023 Regular Session of the Legislature. Act 397 increases the appropriations out of State General Fund (Direct) by a total of \$260,278 for the purchase of vehicles in the Administrative Program (\$18,200), the Civil Law Program (\$18,200), and the Criminal Law and Medicaid Fraud Program (\$223,878). Act 397 also increases the Fees and Self-generated Revenues appropriations of the Office of the Attorney General by \$1,530,781 in the Criminal Law and Medicaid Fraud Program, and decreases appropriations in Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund by \$1,530,781 in the Criminal Law and Medicaid Fraud Program.
\$260,278	\$0	\$1,530,781	(\$1,530,781)	\$0	\$260,278	0	0	0	

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04C_146 Lieutenant Governor

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$30,000	\$0	\$0	\$0	\$0	\$30,000	0	0	0	SUPPLEMENTAL (IH #216) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) in the Grants Program for the purchase of one vehicle.
\$30,000	\$0	\$0	\$0	\$0	\$30,000	0	0	0	

04F_160 Agriculture and Forestry

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,826,806	\$0	\$0	\$254,081	\$0	\$2,080,887	0	0	0	SUPPLEMENTAL (IH #247) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) by \$1,826,806 (for storage canopy, coolers, freezers, generators and debt payoff) and Statutory Dedications by \$254,081 out of the the Weights and Measures Fund (for a new office lease, retention salary increases and higher supply cost and operating expenses).
\$1,826,806	\$0	\$0	\$254,081	\$0	\$2,080,887	0	0	0	

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05A_251 Office of the Secretary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$825,000)	\$0	\$0	\$0	\$0	(\$825,000)	0	0	0	SUPPLEMENTAL (IH #173) - In accordance with Act 397 of the 2023 Regular Legislative Session, provides \$100,000 for the Office of the Secretary and \$75,000 for administrative expenses related to two capital outlay projects, in addition to reducing \$1,000,000 in excess budget authority.
(\$825,000)	\$0	\$0	\$0	\$0	(\$825,000)	0	0	0	

05A_252 Office of Business Development

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	0	0	SUPPLEMENTAL (IH #174) - Provides additional budget authority to the Business Development Program for technical experts, in accordance with Act 397 of the 2023 Regular Legislative Session.
\$0	\$10,000	\$0	\$0	\$0	\$10,000	0	0	0	

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06A_262 Office of the State Library of Lou

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	0	0	SUPPLEMENTAL (IH #217) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases Fees and Self-generated Revenues by \$50,000 in the Library Services Program for a private grant from Blue Cross and Blue Shield of Louisiana for telehealth access at local libraries.
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	0	0	

06A_263 Office of State Museum

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$28,000	\$0	\$0	\$0	\$0	\$28,000	0	0	0	SUPPLEMENTAL (IH #218) - Submitted in compliance with Act 397 (HB 560) of the 2023 Regular Session of the Legislature. Act 397 increases the funding to the Museum Program by \$28,000 from State General Fund (Direct). The funding for the Museum Program is for the purchase of one (1) vehicle.
\$28,000	\$0	\$0	\$0	\$0	\$28,000	0	0	0	

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06A_264 Office of State Parks

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 #219) - Submitted in compliance with Act 397 (HB 560) of the 2023 Regular Session of the Legislature. Act 397 increases the funding to the Parks and Recreation Program by \$500,000 from State General Fund (Direct). The funding for the Parks and Recreation Program is for Tunica Hills Preservation Area.
\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	

07A_276 Engineering and Operations

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$31,078,004	\$0	\$0	\$0	\$0	\$31,078,004	0	0	0	SUPPLEMENTAL (IH #245R) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) by \$3,000,000 to the Engineering Program for an IAT to CPRA for coastal protection activities. \$500,000 to the Office of Planning for a traffic study, \$25,578,004 to the Operations Program for vehicles, moveable equipment, and various road improvements, overlay and related work.

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GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$20,500,000	\$0	\$0	\$0	\$20,500,000	0	0	0	PREAMBLE 11 (IH #272) - Increases Interagency Transfers by \$20,500,000 for DOTD Engineering & Operations - Office of Multimodal Commerce in order to balance to Interagency Transfer agreement from the Division of Administration (DOA). This adjustment is needed in order to comply with ACT 28 of the 2023 Regular Legislative Session. Pursuant to DOA's Cooperative Endeavor Agreement with DOTD, funds from the close out of the Road Home Homeowner Assistance Program will be utilized for planning and construction of a safe and sustainable rail service between New Orleans and Baton Rouge. The rail service will be capable of providing evacuation during times of public emergencies such as pandemic, hurricane (s), tropical storm(s), flooding and similar public safety threats.
\$31,078,004	\$20,500,000	\$0	\$0	\$0	\$51,578,004	0	0	0	

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08A_400 Corrections - Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$16,026,605	\$0	\$0	\$0	\$0	\$16,026,605	0	0	0	SUPPLEMENTAL (IH #184) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$16,026,605. 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 \$300,000; Office of Management & Finance – an increase in State General Fund (Direct) of \$15,021,605; Office of Adult Services – an increase in State General Fund (Direct) of \$570,000; and Board of Pardons & Parole – an increase in State General Fund (Direct) of \$135,000.
\$16,026,605	\$0	\$0	\$0	\$0	\$16,026,605	0	0	0	

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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
\$4,247,097	\$0	\$0	\$0	\$0	\$4,247,097	0	0	0	SUPPLEMENTAL (IH #185) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$4,247,097. This BA-7 makes the following adjustments to the programs within Louisiana State Penitentiary: Administration – an increase in State General Fund (Direct) of \$2,336,250; and Incarceration – an increase in State General Fund (Direct) of \$1,910,847.
\$4,247,097	\$0	\$0	\$0	\$0	\$4,247,097	0	0	0	

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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
\$2,490,182	\$0	\$420,000	\$0	\$0	\$2,910,182	0	0	0	SUPPLEMENTAL (IH #186) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$2,490,182 and increases Fees and Self-generated Revenues by \$420,000 resulting in a net increase of \$2,910,182. This BA-7 makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration – an increase in State General Fund (Direct) of \$561,000; Incarceration – an increase in State General Fund (Direct) of \$1,929,182; and Auxiliary - Canteen – an increase in Fees and Self-generated Revenues of \$420,000.
\$2,490,182	\$0	\$420,000	\$0	\$0	\$2,910,182	0	0	0	

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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
\$3,464,491	\$0	\$0	\$0	\$0	\$3,464,491	0	0	0	SUPPLEMENTAL (IH #187) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$3,464,491. 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 \$454,750; and Incarceration – an increase in State General Fund (Direct) of \$3,009,741.
\$3,464,491	\$0	\$0	\$0	\$0	\$3,464,491	0	0	0	

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08A_408 Allen Correctional Center

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$567,768	\$0	\$0	\$0	\$0	\$567,768	0	0	0	SUPPLEMENTAL (IH #188) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by a net amount of \$567,768. This BA-7 makes the following adjustments to the programs within Allen Correctional Center: Administration – a reduction of State General Fund (Direct) of (\$992,000); and Incarceration – an increase in State General Fund (Direct) of \$1,559,768.
\$567,768	\$0	\$0	\$0	\$0	\$567,768	0	0	0	

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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
\$5,298,220	\$0	\$0	\$0	\$0	\$5,298,220	0	0	0	SUPPLEMENTAL (IH #189) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$5,298,220. This BA-7 makes the following adjustments to the programs within Dixon Correctional Institute: Administration – an increase in State General Fund (Direct) of \$233,750; and Incarceration – an increase in State General Fund (Direct) of \$5,064,470.
\$5,298,220	\$0	\$0	\$0	\$0	\$5,298,220	0	0	0	

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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
\$6,592,918	\$0	\$0	\$0	\$0	\$6,592,918	0	0	0	SUPPLEMENTAL (IH #190) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$6,592,918. This BA-7 makes the following adjustments to the programs within Elayn Hunt Correctional Center: Administration – an increase in State General Fund (Direct) of \$552,500; and Incarceration – an increase in State General Fund (Direct) of \$6,040,418.
\$6,592,918	\$0	\$0	\$0	\$0	\$6,592,918	0	0	0	

Positions include Authorized T.O. only.

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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
\$4,051,675	\$0	\$0	\$0	\$0	\$4,051,675	0	0	0	SUPPLEMENTAL (IH #191) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$4,051,675. This BA-7 makes the following adjustments to the programs within David Wade Correctional Center: Administration – an increase in State General Fund (Direct) of \$663,000; and Incarceration – an increase in State General Fund (Direct) of \$3,388,675.
\$4,051,675	\$0	\$0	\$0	\$0	\$4,051,675	0	0	0	

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08A_415 Adult Probation and Parole

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$5,019,830	\$0	\$0	\$5,019,830	0	0	0	SUPPLEMENTAL (IH #192) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases Fees and Self-generated Revenues by \$5,019,830. This BA-7 makes the following adjustments to the programs within Adult Probation and Parole: Administration & Support – an increase in State General Fund (Direct) of \$1,585,000; and Field Services – a reduction in State General Fund (Direct) of (\$1,585,000) and an increase in Fees and Self-generated Revenues of \$5,019,830.
\$0	\$0	\$5,019,830	\$0	\$0	\$5,019,830	0	0	0	

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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
\$4,133,864	\$0	\$0	\$0	\$0	\$4,133,864	0	0	0	SUPPLEMENTAL (IH #193) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases State General Fund (Direct) by \$4,133,864. 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 \$671,500; and Incarceration – an increase in State General Fund (Direct) of \$3,462,364.
\$4,133,864	\$0	\$0	\$0	\$0	\$4,133,864	0	0	0	

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08B_418 Office of Management and Finan

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	0	0	SUPPLEMENTAL (IH # 199) – Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. The purpose of this BA-7 is to increase State General Fund (Direct) in the amount of \$3,500,000 within the Office of Management and Finance.
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0	0	0	

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08B_419 Office of State Police

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$21,053,164	\$1,857,961	\$0	(\$426,414)	\$0	\$22,484,711	0	0	0	SUPPLEMENTAL (IH # 200) – Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. The purpose of this BA-7 is to increase State General Fund (Direct) \$21,053,164, increase State General Fund (Direct) by Interagency Transfers \$1,857,961, decrease State General Fund (Direct) by Statutory Dedications out of the Tobacco Tax Health Care Fund (\$426,414). The breakdown by program is as follows: Traffic Enforcement Program: Increases State General Fund (Direct) \$4,785,857 and State General Fund (Direct) by Interagency Transfers \$957,961. Criminal Investigations Program: Increases State General Fund (Direct) by \$425,000, and State General Fund (Direct) by Interagency Transfers \$900,000. Operational Support Program: Increases State General Fund (Direct) by \$15,842,307 and decreases State General Fund (Direct) by Statutory Dedications out of the Tobacco Tax Health Care Fund (\$426,414).
\$21,053,164	\$1,857,961	\$0	(\$426,414)	\$0	\$22,484,711	0	0	0	

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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
\$1,697,274	\$0	\$0	\$0	\$0	\$1,697,274	0	0	0	SUPPLEMENTAL (IH # 203) – Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. The purpose of this BA-7 is to increase State General Fund (Direct) in the amount of \$1,697,274 within the Office of Motor Vehicles.
\$1,697,274	\$0	\$0	\$0	\$0	\$1,697,274	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
\$1,362,393	\$0	\$0	\$0	\$305,435	\$1,667,828	0	0	0	SUPPLEMENTAL (IH # 201) – Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. The purpose of this BA-7 is to increase State General Fund (Direct) in the amount of \$1,362,393 and Federal \$305,435 within the Office of State Fire Marshal.
\$1,362,393	\$0	\$0	\$0	\$305,435	\$1,667,828	0	0	0	

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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
\$15,130,291	\$491,995	\$0	\$0	\$0	\$15,622,286	0	0	0	SUPPLEMENTAL (IH#206R) – Submitted in accordance with ACT 397 of the 2023 Regular Legislative Session. ACT 397 increases State General Fund (Direct) in the Administrative Program by \$15,130,291 and increases Interagency Transfer by \$491,995.
\$15,130,291	\$491,995	\$0	\$0	\$0	\$15,622,286	0	0	0	

09A_301 Florida Parishes Human Services

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$247,788)	\$0	\$0	(\$247,788)	0	0	0	SUPPLEMENTAL (IH #224) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will decrease Fees and Self-Generated Revenue by \$247,788 at the Florida Parishes Human Services Authority.
\$0	\$0	(\$247,788)	\$0	\$0	(\$247,788)	0	0	0	

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09A_304 Metropolitan Human Services Dis

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)	0	0	0	Supplemental (IH #225) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will increase State General Fund (Direct) by \$270,000 for security services at the Metropolitan Human Services District headquarters. This BA-7 will decrease of Fees and Self-Generated Revenue by \$500,000 at the Metropolitan Human Services Authority facilities.
\$270,000	\$0	(\$500,000)	\$0	\$0	(\$230,000)	0	0	0	

09A_305 Medical Vendor Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$3,145,000)	\$0	\$0	(\$3,145,000)	0	0	0	SUPPLEMENTAL (IH # 226)- S ubmitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget which decreases Fees and Self-generated Revenues .
\$0	\$0	(\$3,145,000)	\$0	\$0	(\$3,145,000)	0	0	0	

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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
(\$161,184,666)	\$0	\$0	(\$184,608,914)	\$3,366,514	(\$342,427,066)	0	0	0	SUPPLEMENTAL (IH # 227) - Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. These adjustments provide a net decrease of \$300,277,947 in the Payments to Private Providers program, a decrease of \$4,234,105 in Payments to Public Providers program, decrease of \$22,073,195 in the Medicare Buy-ins and Supplements program, and decrease of \$15,841,819 in the Uncompensated Care Costs program.
(\$161,184,666)	\$0	\$0	(\$184,608,914)	\$3,366,514	(\$342,427,066)	0	0	0	

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09A_307 Office of the Secretary

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$119,401)	(\$150,000)	\$0	(\$269,401)	0	0	0	SUPPLEMENTAL (IH #228). This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 decreases Fees & Self-generated Revenue by \$119,401 and decreases Statutory Dedications out of the Nursing Home Residents' Trust Fund by \$150,000 for the Office of Management and Finance in the Office of the Secretary.
\$0	\$0	(\$119,401)	(\$150,000)	\$0	(\$269,401)	0	0	0	

09A_309 South Central Louisiana Human

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$61,158	\$0	\$0	\$0	\$0	\$61,158	0	0	0	SUPPLEMENTAL (IH #229) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will increase State General Fund (Direct) for South Central Human Services Authority by \$61,158 for the purchase of two (2) vehicles.
\$61,158	\$0	\$0	\$0	\$0	\$61,158	0	0	0	

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09A_310 Northeast Delta Human Services

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$198,353)	\$0	\$0	(\$198,353)	0	0	0	SUPPLEMENTAL (IH #230) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will decrease Fees and Self-Generated Revenue for Northeast Delta Human Services Authority by \$198,353.
\$0	\$0	(\$198,353)	\$0	\$0	(\$198,353)	0	0	0	

09A_320 Office of Aging and Adult Service

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$511,149	(\$156,351)	\$0	\$0	\$354,798	0	0	0	SUPPLEMENTAL (IH #231). This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases Interagency Transfers from Medical Vendor Payments by \$511,149 and decreases Fees & Self-generated Revenue by \$156,351 for Villa Feliciana Medical Complex in the Office of Aging and Adult Services.
\$0	\$511,149	(\$156,351)	\$0	\$0	\$354,798	0	0	0	

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09A_326 Office of Public Health

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$6,359,631)	\$0	\$0	(\$6,359,631)	0	0	0	SUPPLEMENTAL (IH #232) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will reduce Fees and Self-Generated Appropriations by (\$6,359,631) in the Public Health Services Program.
\$0	\$0	(\$6,359,631)	\$0	\$0	(\$6,359,631)	0	0	0	

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09A_330 Office of Behavioral Health

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$312,413	\$1,293,987	\$0	(\$557,455)	\$0	\$1,048,945	0	0	0	SUPPLEMENTAL (IH #233) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will increase State General Fund (Direct) by \$312,413 and Interagency Transfers by \$1,293,987 in the Office of Behavioral Health, Hospital Based program. The Interagency Transfer is from Medical Vendor Payments. This BA7 will decrease Statutory Dedications in the amount of \$213,206 out of the Tobacco Tax Health Care Fund and a \$344,249 decrease out of the Compulsive and Problem Gaming Fund in the Office of Behavioral Health, Administration and Community Oversight program.
\$312,413	\$1,293,987	\$0	(\$557,455)	\$0	\$1,048,945	0	0	0	

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09A_340 Office for Citizens w/Development

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$3,286,852	(\$38,084)	\$0	\$0	\$3,248,768	0	0	0	SUPPLEMENTAL (IH #234). This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases Fees & Self-generated Revenue by \$30,000 and Interagency Transfers from Medical Vendor Payments by \$1,376,277 for Central Louisiana Supports and Services in the Office for Citizens with Developmental disabilities. This BA-7 also increases Interagency Transfers by \$1,910,575 from Medical Vendor Payments and decreases Fees & Self-generated Revenue by \$68,084 for the Pinecrest Supports and Services Center in the Office for Citizens with Developmental Disabilities.
\$0	\$3,286,852	(\$38,084)	\$0	\$0	\$3,248,768	0	0	0	

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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	\$153,099	\$0	\$0	\$0	\$153,099	0	0	0	SUPPLEMENTAL (IH #235) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will Increase Interagency Transfers by \$153,099 to receive the State Opioid Response 3.0 grant, for activities related to prevention, treatment, and recovery activity for opioid use disorder at the Imperial Calcasieu Human Services Authority facilities.
\$0	\$153,099	\$0	\$0	\$0	\$153,099	0	0	0	

09A_377 Northwest Louisiana Human Ser

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$360,580)	\$0	\$0	(\$360,580)	0	0	0	SUPPLEMENTAL (IH #236) - This BA-7 is submitted in accordance with Act 397 of the 2023 Regular Legislative Session. This BA-7 will decrease Fees and Self-Generated Revenue by \$360,568 at the Northwest Louisiana Human Services Authority facilities.
\$0	\$0	(\$360,580)	\$0	\$0	(\$360,580)	0	0	0	

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10A_360 DCFS - Office for Children and Fa

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$6,714,371	\$0	\$2,000,000	\$0	\$2,520,999	\$11,235,370	0	0	0	SUPPLEMENTAL (IH #262) - Provides supplemental appropriations in accordance with Act 397 of the 2023 Regular Session for the following amounts and purposes: 1) \$10.4M for Enterprise Architecture costs, of which \$4.2M is State General Fund (Direct) and \$6.2M is Federal Funds; 2) \$4,085,510 of State General Fund (Direct) for additional costs incurred in the Crisis Stabilization Project; 3) \$2.4M for Comprehensive Child Welfare Information System costs, of which \$1.3M is State General Fund (Direct) and \$1.1M is Federal Funds; 4) \$2.M of Fees and Self-generated Revenue to support increases in revenue collections; and 5) a reduction of (\$7,650,140) for the Child Support Enforcement Modernization Project (CSEMP) contract, of which (\$2,871,139) is State General Fund (Direct) and (\$4,779,001) is Federal Funds.
\$6,714,371	\$0	\$2,000,000	\$0	\$2,520,999	\$11,235,370	0	0	0	

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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
\$5,000,000	\$0	(\$250,000)	\$0	\$0	\$4,750,000	0	0	0	SUPPLEMENTAL (IH #196) S ubmitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) by \$5,000,000 in the Executive Program for the HALO hydrogen hub grant application (\$1,000,000) and Climate Action Implementation (\$4,000,000), and reduces (\$250,000) in Fees and Self-generated Revenues out of the Fishermen's Gear Compensation Dedicated Fund Account.
\$5,000,000	\$0	(\$250,000)	\$0	\$0	\$4,750,000	0	0	0	

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11A_432 Office of Conservation

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,500,000	\$0	(\$1,500,000)	(\$2,981,960)	\$0	(\$2,981,960)	0	0	0	SUPPLEMENTAL (IH #197) S submitted in compliance with HB 560 (ACT 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) by \$1,500,000 in the Oil and Gas Regulatory Program due to a projected shortfall in revenue collections. It also reduces the means of finance in Fees and Self-generated Revenues out of the Oil and Gas Regulatory Dedicated Fund Account by \$1,500,000 and Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$2,981,960.
\$1,500,000	\$0	(\$1,500,000)	(\$2,981,960)	\$0	(\$2,981,960)	0	0	0	

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11A_435 Office of Coastal Management

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	0	0	SUPPLEMENTAL (IH #198) S ubmitted in compliance with HB 560 (ACT 397) of the 2023 Regular Legislative Session. Act 397 decreases \$300,000 in Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account in the Coastal Management Program.
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	0	0	

12A_440 Office of Revenue

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$1,500,000)	\$0	\$0	(\$1,500,000)	0	0	0	SUPPLEMENTAL (IH #208) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session to reduce the means of finance in Fees and Self-generated Revenues by \$1,500,000 in the Tax Collection Program.
\$0	\$0	(\$1,500,000)	\$0	\$0	(\$1,500,000)	0	0	0	

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13A_856 Office of Environmental Quality

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$2,778,544	\$0	(\$3,300,000)	\$1,000,000	\$0	\$478,544	0	0	0	SUPPLEMENTAL (IH #253) S ubmitted in compliance with HB560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) by \$2,778,544 (\$1,778,544 for vehicles and equipment and \$1,000,000 for implementing the Stormwater Litter and Plastics Management Plan for Capitol Lake); a net of \$0 in the Environmental Trust Dedicated Fund Account (Increase of \$3,943,871 in the OMF and a decrease of \$3,943,871 in OEA for IT expenses); decreases \$3,300,000 in Fees and Self-generated Revenues (\$2,500,000 out of the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account and \$800,000 out of the Waste Tire Management Dedicated Fund Account); and an increase of \$1,000,000 in the Clean Water State Revolving Fund for administrative cost and the Sewer Overflow and Storm-water Reuse Municipal Grant and two (2) Bipartisan Infrastructure law (BIL) grants.
\$2,778,544	\$0	(\$3,300,000)	\$1,000,000	\$0	\$478,544	0	0	0	

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14A_474 Workforce Support and Training

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$727,710	\$0	\$0	\$15,197,727	\$15,925,437	0	0	0	SUPPLEMENTAL (IH #221) - Provides IAT authority of \$727,710 for the Office of Workforce Development Program from the Department of Children and Family Services (DCFS) for the Jobs for America's Graduates (JAG) activity. Also, \$15,197,727 in Federal Funds is provided for the Office of Workforce Development Program for increased demand for the Community Services Block Grant (CSBG) and the Disaster Dislocated Worker Grant (DDWG) that provides employment and training services for adults, youth, and businesses due to the COVID-19 pandemic.
\$0	\$727,710	\$0	\$0	\$15,197,727	\$15,925,437	0	0	0	

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16A_511 Wildlife and Fisheries Manageme

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$2,899,069	\$0	\$2,899,069	0	0	0	SUPPLEMENTAL (IH #239) - Increases Statutory Dedications out of the Conservation Fund within the Management and Finance Program of the Office of Management and Finance in accordance with Act 397 of the 2023 Regular Session.
\$0	\$0	\$0	\$2,899,069	\$0	\$2,899,069	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
\$250,000	\$0	\$20,000	\$1,615,765	\$0	\$1,885,765	0	0	0	SUPPLEMENTAL (IH #240R) - Increases State General Fund (Direct), Fees and Self-generated Revenues, and Statutory Dedications out of the Conservation Fund within the Enforcement Program of the Office of the Secretary in accordance with Act 397 of the 2023 Regular Session.
\$250,000	\$0	\$20,000	\$1,615,765	\$0	\$1,885,765	0	0	0	

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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
(\$2,750,000)	\$0	\$0	\$384,503	\$0	(\$2,365,497)	0	0	0	SUPPLEMENTAL (IH #241) - Decreases State General Fund (Direct), increased Statutory Dedications out of the Rockefeller Wildlife Refuge Trust and Protection Fund, and provides a means of financing substitution increasing Statutory Dedications out of the Atchafalaya Delta WMA Mooring Account by \$150,000 and decreasing Statutory Dedications out of the Conservation Fund by \$150,000 within the Wildlife Program of the Office of Wildlife in accordance with Act 397 of the 2023 Regular Session.
(\$2,750,000)	\$0	\$0	\$384,503	\$0	(\$2,365,497)	0	0	0	

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16A_514 Office of Fisheries

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$550,000	\$25,000	(\$25,000)	\$0	\$550,000	0	0	0	SUPPLEMENTAL (IH #242R) - Means of Financing substitution Increases Fees & Self-generated Revenues by \$25,000 and decreases Statutory Dedications out of the Conservation Fund by \$25,000; also increases Interagency Transfers from the Coastal Protection and Restoration Authority (CPRA) within the Fisheries Program of the Office of Fisheries in accordance with Act 397 of the 2023 Regular Session.
\$0	\$550,000	\$25,000	(\$25,000)	\$0	\$550,000	0	0	0	

17A_561 Municipal Fire and Police Civil Se

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	0	0	0	SUPPLEMENTAL (IH #246) I ncrease of \$1.8 million in State General Fund (Direct) for Technology Upgrades.
\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	0	0	0	

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17A_562 Ethics Administration

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$3,597	\$0	\$0	\$0	\$0	\$3,597	0	0	0	SUPPLEMENTAL (IH #255) Increase of \$3,597 in State General Fund (Direct) for the purchase of three laptops.
\$3,597	\$0	\$0	\$0	\$0	\$3,597	0	0	0	

17A_563 State Police Commission

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$48,000	\$0	\$0	\$0	\$0	\$48,000	0	0	0	SUPPLEMENTAL (IH #175) This BA-7 increase State General Fund (Direct) by \$48,000 for legal services.
\$48,000	\$0	\$0	\$0	\$0	\$48,000	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	\$88,767	(\$88,767)	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #213) This BA-7 provides a means of finance substitution by reducing Fees and Self-generated Revenues and increases Interagency Transfers budget authority in the Administrative Program for operating expenses.
\$0	\$88,767	(\$88,767)	\$0	\$0	\$0	0	0	0	

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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
\$348,365,390	\$0	\$0	\$1,376,572	\$0	\$349,741,962	0	0	0	SUPPLEMENTAL (IH #204) This BA-7 provides supplemental Appropriations to LASERS including \$348,365,390 in State General Fund (Direct) and \$1,376,572 in Statutory Dedications out of the Unfunded Accrued Liability fund, to pay down retirement debt.
\$348,365,390	\$0	\$0	\$1,376,572	\$0	\$349,741,962	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
\$49,286,662	\$0	\$0	\$1,376,572	\$0	\$50,663,234	0	0	0	SUPPLEMENTAL (IH #205) This BA-7 provides \$49,286,662 of State General Fund from the FY 22 certified surplus, and \$1,376,572 of Statutory Dedication out of the Unfunded Accrued Liability Fund for the payment of retirement debt.
\$49,286,662	\$0	\$0	\$1,376,572	\$0	\$50,663,234	0	0	0	

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19A_600 LSU System

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$15,100,000	\$720,221	\$4,500,000	\$1,882,876	\$0	\$22,203,097	0	0	0	SUPPLEMENTAL (IH #249) State General Fund (Direct) adjusted by \$15,100,000 in total and was appropriated to LSU - Agricultural Center at \$11,000,000 and LSU Health Sciences Center - New Orleans at \$4,100,000. Fees and Self-Generated Revenues adjusted by \$4,500,000 for LSU – Alexandria. Statutory Dedications adjusted by \$1,882,876 in total was appropriated to the Education Excellence Fund - \$26,659, the Support Education in Louisiana First (SELF) Fund - \$2,682,682, and the Tobacco Tax Health Care Fund - (\$826,465). Of the reduction to the Tobacco Tax Health Care Fund, \$213,206 was reduced from LSU - Agricultural Center and \$613,259 from LSU Health Sciences Center - Shreveport. The LSU Laboratory School also received an increase from the Minimum Foundation Program in Interagency Transfers in the amount of \$720,221.
\$15,100,000	\$720,221	\$4,500,000	\$1,882,876	\$0	\$22,203,097	0	0	0	

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19A_615 Southern University System

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$4,075,000	\$606,969	\$3,868,010	\$389,060	\$0	\$8,939,039	0	0	0	SUPPLEMENTAL (IH #257) State General Fund (Direct) adjusted by \$4,075,000 in total and was appropriated to SU - Agricultural and Mechanical College at \$3,425,000; SU - Law Center at \$500,000, and SU - New Orleans at \$150,000. Fees and Self-Generated Revenue adjusted by \$3,868,010 for the SU - Law Center. Statutory Dedications adjusted by \$389,060 in total and was appropriated to the Education Excellence Fund - \$1,851, and the Support Education in Louisiana First Fund - \$387,209. The SU Laboratory School also received an increase from the Minimum Foundation Program in Interagency Transfers in the amount of \$606,969.
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	1PERCENT (IH #271) Transfers \$1,890,562 in Fees and Self-generated Revenue budget authority from the Southern University Law Center to the Southern University Agricultural & Mechanical College to account for a 2% increase in enrollment.
\$4,075,000	\$606,969	\$3,868,010	\$389,060	\$0	\$8,939,039	0	0	0	

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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
\$0	\$718,000	\$0	\$0	\$0	\$718,000	0	0	0	PREAMBLE 11 (IH #167) - Provides budget authority to the University of Louisiana Board of Supervisors to receive funding from the Board of Regents to assist with the initial software implementation and course migration costs of Canvas student management system software and related services.
\$550,000	\$0	\$0	\$2,171,612	\$0	\$2,721,612	0	0	0	SUPPLEMENTAL (IH #212) - State General Fund (Direct) adjusted by \$550,000 in total, and was appropriated to Nicholls State University at \$275,000; Grambling State University at \$150,000; University of Louisiana at Monroe at \$25,000; Northwestern State University at \$100,000. Statutory Dedications adjusted by \$2,171,612 to the Support Education in Louisiana First (SELF) Fund.
\$550,000	\$718,000	\$0	\$2,171,612	\$0	\$3,439,612	0	0	0	

**STATE OF LOUISIANA
BA-7 Mid-Year Adjustments
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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
\$425,000	\$0	\$1,500,083	\$703,929	\$0	\$2,629,012	0	0	0	SUPPLEMENTAL (IH #220) - Provides for an increase of \$425,000 in State General Fund (Direct) [SGF(D)], a net increase of \$1,500,083 in Fees and Self-Generated Revenue (FSGR), and an increase of \$703,929 in Statutory Dedications in the Support Education in Louisiana First Fund (SELF), due to the Revenue Estimating Conference (REC) projections of May 18, 2023, at the Louisiana Community and Technical Colleges System (LCTCS) totaling \$2,629,012. \$125,000 and \$300,000 respectively, in SGF(D) is for the LCTCS Board of Supervisors for the Skills USA activity and NTCC for the YouthBuild facility. Of the \$1,500,083 net increase in FSGR: BRCC \$2,100,000, CLTCC \$400,083, and SLCC (\$1,000,000). Of the \$703,929 in Statutory Dedications, in SELF Funds: BRCC \$102,252, DCC \$174,419, NCC \$20,012 BPCC \$62,562, SLCC \$102,234, RPCC \$33,020, LDCC \$55,136, NLTCC \$29,858, SOWELA \$41,854, Fletcher \$23,559, NTCC \$30,685, and CLTCC \$28,338.
\$425,000	\$0	\$1,500,083	\$703,929	\$0	\$2,629,012	0	0	0	

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**Fiscal Year: 2022 - 2023
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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
(\$23,984,139)	\$0	\$0	(\$11,245,703)	\$0	(\$35,229,842)	0	0	0	SUPPLEMENTAL (IH #260) State General Fund (Direct) adjusted by (\$23,984,139) in total and was appropriated to the Board of Regents Program at \$4,800,000; the Office of Student Financial Assistance at (\$29,784,139), and LUMCON at \$1,000,000. Statutory Dedications adjusted by (\$11,245,703) due to reductions of \$4,251,000 to the Healthcare Employment Reinvestment Opportunity (HERO) Fund and \$2,000,000 to the Higher Education Initiatives Fund, both in the Board of Regents Program, and \$5,000,000 to the TOPS Fund in the Office of Student Financial Assistance. Provides an additional \$5,297 in the Support Education in Louisiana First (SELF) Fund to LUMCON.
(\$23,984,139)	\$0	\$0	(\$11,245,703)	\$0	(\$35,229,842)	0	0	0	

19B_656 Special School District

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
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**Fiscal Year: 2022 - 2023
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GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$740,000	\$182,303	\$218,830	(\$397)	\$0	\$1,140,736	0	0	0	SUPPLEMENTAL (IH #254) - The purpose of this BA-7 is to increase State General Fund (Direct) by \$740,000 for the acquisition of two new chillers - \$700,000, and the repair of three chillers - \$40,000 in the Administrative and Shared Services Program; to increase Fees and Self-generated Revenue by \$218,830 in the Special Schools Programs for operating expenses - \$128,400, and for a salary reimbursement for an employee loaned to the National Education Association - \$90,430; to increase Interagency Transfers by \$182,303, including Minimum Foundation Program allocation increases for the School for the Deaf - \$94,366, School for the Visually Impaired - \$87,547, and the Special Schools Programs - \$90,820, as well as a reduction in Interagency Transfers authority in the Special Schools Programs for a swap for the salary reimbursement mention in Self-generated Revenue (\$90,430); and to decrease Statutory Dedications out of the Education Excellence Fund by \$192 in the School for the Deaf and by \$205 in the School for the Visually Impaired in accordance with Act 397 of the 2023 Regular Session of the Legislature.
\$740,000	\$182,303	\$218,830	(\$397)	\$0	\$1,140,736	0	0	0	

Positions include Authorized T.O. only.

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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
\$0	(\$40,981)	\$0	(\$243)	\$0	(\$41,224)	0	0	0	SUPPLEMENTAL (IH #211) - The purpose of this BA-7 is to decrease Interagency Transfers from the Minimum Foundation Program by \$40,981 due to updated enrollment and to decrease Statutory Dedications out of the Education Excellence Fund by \$231 in operating costs, in accordance with Act 397 of the 2023 Regular Session of the Legislature.
\$0	(\$40,981)	\$0	(\$243)	\$0	(\$41,224)	0	0	0	

19B_658 Thrive Academy

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$33,016	(\$13,428)	\$0	(\$231)	\$0	\$19,357	0	0	0	SUPPLEMENTAL (IH #237) - The purpose of this BA-7 is to increase State General Fund (Direct) by \$33,016 for utilities, to decrease Interagency Transfers by \$13,428 due to an updated Minimum Foundation Program allocation and to decrease Statutory Dedications out of the Education Excellence Fund by \$231, all in the Instruction Program, in accordance with Act 397 of the 2023 Regular Session of the Legislature.
\$33,016	(\$13,428)	\$0	(\$231)	\$0	\$19,357	0	0	0	

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19B_662 Louisiana Educational TV Author

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$1,645,953	\$0	\$0	\$0	\$0	\$1,645,953	0	0	0	SUPPLEMENTAL (IH #238) - The purpose of this BA-7 is to increase State General Fund (Direct) by \$1,645,953 for the Broadcasting Program including for miscellaneous acquisitions - \$1,000,000; the upgrade of equipment and components of the WLPB tower - \$300,000; the replacement of the WLPB antenna - \$294,639; the acquisition of broadcasting equipment - \$38,314, and the acquisition of a security system for six tower sites - \$13,000; all in accordance with Act 397 of the 2023 Regular Session of the Legislature.
\$1,645,953	\$0	\$0	\$0	\$0	\$1,645,953	0	0	0	

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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
\$190,000	\$61,736	\$0	\$0	\$0	\$251,736	0	0	0	SUPPLEMENTAL (IH #209) - The purpose of this BA-7 is to increase State General Fund (Direct) by \$190,000 to fund the conversion of existing space to a multi-use performance space - \$125,000 and for the acquisition of a key card door access system - \$65,000 and to increase Interagency Transfers authority by \$61,736 from the Minimum Foundation Program due to an updated enrollment, in accordance with Act 397 of the 2023 Regular Session of the Legislature.
\$190,000	\$61,736	\$0	\$0	\$0	\$251,736	0	0	0	

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19D_681 Subgrantee Assistance

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$1,000,000)	\$0	\$0	\$231,073	\$0	(\$768,927)	0	0	0	SUPPLEMENTAL (IH #256) Provides for supplemental appropriations for the Non Federal Support program in accordance with Act 397 of the 2023 Regular Session for the following amounts and purposes: (1) a decrease of \$1,000,000 in State General Fund (Direct) to transfer funding provided for Pointe-au-Chien to the more appropriate schedule 20-945 State Aid to Local Government Entities; and (2) an increase of \$231,073 in Statutory Dedications out of the Education Excellence Fund for instructional enhancements for students.
(\$1,000,000)	\$0	\$0	\$231,073	\$0	(\$768,927)	0	0	0	

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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	\$246,990	\$0	\$0	\$0	\$246,990	0	0	0	SUPPLEMENTAL (IH #258) - The purpose of this BA-7 is to increase to increase Interagency Transfers authority by \$246,990 from the Minimum Foundation Program due to an updated enrollment, in accordance with Act 397 of the 2023 Regular Session of the Legislature.
\$0	\$2,587,511	\$0	\$0	\$0	\$2,587,511	0	0	0	PREAMBLE 11 (IH #273) - Provides for an increase in Interagency Transfers for the Instruction Program within the Recovery School District in order to balance with the funds sent from Subgrantee Assistance. These various funds are transferred to the Recovery School District on behalf of Linwood and Capitol Schools and include Minimum Foundation Program payments, ESSER claims, Title I, Title II, Title IV, and IDEA claims.
\$0	\$2,834,501	\$0	\$0	\$0	\$2,834,501	0	0	0	

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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
(\$42,657,516)	\$0	\$0	\$19,657,516	\$0	(\$23,000,000)	0	0	0	SUPPLEMENTAL (IH #261) Provides for supplemental appropriations for the Minimum Foundation Program in accordance with Act 397 of the 2023 Regular Session for the following amounts and purposes: (1) a Means of Finance substitution which decreases State General Fund (Direct) by \$19,657,516, and increases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund by \$1,720,922 and the Lottery Proceeds Fund by \$17,936,594 based on the most recent Revenue Estimating Conference (REC) forecast; and (2) a decrease of \$23,000,000 in State General Fund (Direct) due to a reduction in the student count.
(\$42,657,516)	\$0	\$0	\$19,657,516	\$0	(\$23,000,000)	0	0	0	

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19E_610 LA Health Care Services Division

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$466,170	\$0	\$0	\$0	\$0	\$466,170	0	0	0	SUPPLEMENTAL (IH #222) - Provides for office, medical, and lab supplies used for patient care at Lallie Kemp Regional Medical Center.
\$466,170	\$0	\$0	\$0	\$0	\$466,170	0	0	0	

20A_451 Local Housing of State Adult Off

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$2,750,000)	\$0	\$0	\$0	\$0	(\$2,750,000)	0	0	0	SUPPLEMENTAL (IH #194) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 reduces State General Fund (Direct) by (\$2,750,000). This BA-7 makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders – a reduction in State General Fund (Direct) of (\$2,245,000); Transitional Work Program – a reduction in State General Fund (Direct) of (\$690,000); and Local Reentry Services Program – an increase in State General Fund (Direct) of \$185,000.
(\$2,750,000)	\$0	\$0	\$0	\$0	(\$2,750,000)	0	0	0	

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20A_924 Video Draw Poker - Local Govern

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$12,500,755	\$0	\$12,500,755	0	0	0	SUPPLEMENTAL (IH #266) - The purpose of this BA-7 is to increase Statutory Dedications in the amount of \$12,500,755 paid out of Video Draw Poker Device Fund (G03) for local government aid as a result of the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$12,500,755	\$0	\$12,500,755	0	0	0	

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	\$7,834,303	\$0	\$7,834,303	0	0	0	SUPPLEMENTAL (IH #267) - The purpose of this BA-7 is to increase Statutory Dedications in the amount of \$7,834,303 paid out of the Two Percent Fire Insurance Fund (103) to the State Aid Program as a result of the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	\$7,834,303	\$0	\$7,834,303	0	0	0	

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20A_941 Agriculture and Forestry - Pass T

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 #248) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) by \$3,000,000 in pass through funds to the Louisiana Agricultural Finance Authority for Rice Rail Facility Project.
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	0	0	

20A_945 State Aid to Local Government E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$176,871,180	\$0	\$0	(\$1,218,994)	\$0	\$175,652,186	0	0	0	SUPPLEMENTAL (IH #270R) - The purpose of this BA-7 request is for a net increase of \$175,652,186 in total funds for State Aid to Local Entities comprised of a \$176,871,180 increase in State General Fund (Direct) for 645 local projects that is offset by a decrease of \$1,218,994 in statutory dedications to align them with the most recent Revenue Estimating Conference forecast.
\$176,871,180	\$0	\$0	(\$1,218,994)	\$0	\$175,652,186	0	0	0	

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20A_950 Special Acts / Judgments

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$18,500,000	\$0	\$0	\$0	\$0	\$18,500,000	0	0	0	SUPPLEMENTAL (IH #263) - This BA-7 increases State General Fund (Direct) in the amount of \$18,500,000 to pay judgments against the state.
\$18,500,000	\$0	\$0	\$0	\$0	\$18,500,000	0	0	0	

20A_966 Supplemental Pay to Law Enforc

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	0	0	SUPPLEMENTAL (IH#264) – Submitted in accordance with ACT 397 of the 2023 Regular Legislative Session. ACT 397 decreases State General Fund (Direct) in the Deputy Sheriff's Program by \$1,500,000.
(\$2,100,000)	\$0	\$0	\$0	\$0	(\$2,100,000)	0	0	0	SUPPLEMENTAL (IH#202) – Submitted in accordance with ACT 397 of the 2023 Regular Legislative Session. ACT 397 decreases State General Fund (Direct) in the Municipal Police Program by \$2,400,000; increases the Firefighters Program by \$300,000.
(\$3,600,000)	\$0	\$0	\$0	\$0	(\$3,600,000)	0	0	0	

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20A_977 DOA- Debt Service And Maintena

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	(\$352,000)	\$352,000	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #180) - This BA-7 increases Fees and Self-Generated Revenues in the amount of \$352,000 and decreases Interagency Transfers by \$352,000 in the Debt Service and Maintenance Expenditures Program to re-classify rent payments from the Patients Compensation Fund.
\$0	(\$352,000)	\$352,000	\$0	\$0	\$0	0	0	0	

21A_804 Office of Risk Management

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$48,431,180	\$18,324,500	\$0	\$0	\$0	\$66,755,680	0	0	0	SUPPLEMENATL (IH #207) - I ncrease State General Fund (Direct) by \$48,431,180 for projected shortfalls and Interagency Transfers budget authority by \$18,324,500 for the rebuilding of the Louisiana Correctional Institute for Women.
\$48,431,180	\$18,324,500	\$0	\$0	\$0	\$66,755,680	0	0	0	

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21A_806 Louisiana Property Assistance

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$1,032,192	\$0	\$0	\$1,032,192	0	0	0	SUPPLEMENTAL (IH #181) Increase Fees and Self-generated Revenue budget authority to the Louisiana Property Assistance Program for reimbursements for the sale of movable property.
\$0	\$0	\$1,032,192	\$0	\$0	\$1,032,192	0	0	0	

21A_811 Prison Enterprises

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$7,152,372	\$0	\$0	\$0	\$7,152,372	0	0	0	SUPPLEMENTAL (IH #195) Submitted in accordance with Act 397 of the 2023 Regular Legislative Session which provides supplemental appropriations for the FY 23 budget. This BA-7 increases Interagency Transfers by \$7,152,372 in the Prison Enterprises program.
\$0	\$7,152,372	\$0	\$0	\$0	\$7,152,372	0	0	0	

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21A_815 Office of Technology Services

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$26,475,100	\$6,604,900	\$0	\$0	\$33,080,000	0	0	0	SUPPLEMENATL (IH #182) - Increase Interagency Transfers budget by \$33,080,000 for cybersecurity software and hardware and a means of finance substitution increasing Fees and Self-generated Revenues budget authority and decreasing Interagency Transfers budget authority by \$6,604,900.
\$0	\$26,475,100	\$6,604,900	\$0	\$0	\$33,080,000	0	0	0	

21A_816 Division of Administrative Law

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$235,766	\$0	\$0	\$0	\$235,766	0	0	0	SUPPLEMENTAL (IH #259) Increase of \$235,766 in Interagency Transfers budget authority from the Department of Wildlife and Fisheries to the Administrative Program for adjudication hearings.
\$0	\$235,766	\$0	\$0	\$0	\$235,766	0	0	0	

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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	NONAPPRO (IH #265) - Memo BA-7 to decrease State General Fund (Direct) for the Interim Emergency Fund by \$1,322,862. This is the remaining funding for the current year.
(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)	0	0	0	

24A_954 Legislative Auditor

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	0	0	SUPPLEMENTAL (IH #171R) - Submitted in compliance with Act 397 (HB 560) of the 2023 Regular Session of the Legislature. Act 397 appropriated \$150,000 out of State General Fund (Direct).
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0	0	0	

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24A_960 Legislative Budgetary Control Cc

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	0	0	0	SUPPLEMENTAL (IH #169) - Submitted in compliance with Act 28 (HB 551) of the 2023 Regular Session of the Legislature. Act 28 appropriated \$6,000,000 in Statutory Dedications out of the Legislative Capitol Technology Enhancement Fund. The original source of this funding is from the American Rescue Plan Act.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	0	0	SUPPLEMENTAL (IH #172) - Submitted in compliance with Act 397 (HB 560) of the 2023 Regular Session of the Legislature. Act 397 appropriated \$300,000 in State General Fund (Direct) for the payment of the workload study of the Judiciary by the National Center for State Courts.
\$300,000	\$0	\$0	\$6,000,000	\$0	\$6,300,000	0	0	0	

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26A_115 Facility Planning and Control

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	0	0	0	SUPPLEMENTAL (IH #214) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases State General Fund (Direct) by \$25,000,000 to Facilities Planning and Control for Board of Regents for major repairs and deferred maintenance of buildings and facilities planning and construction (Statewide)..
\$360,166,107	\$0	\$900,000	\$0	\$0	\$361,066,107	0	0	0	SUPPLEMENTAL (IH#274) – Submitted in accordance with ACT 465 of the 2023 Regular Legislative Session, this Act increases State General Fund (Direct) by \$360,166,107 and Fees & Self-Generated Revenues by \$900,000.
\$385,166,107	\$0	\$900,000	\$0	\$0	\$386,066,107	0	0	0	

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26A_279 DOTD-Capital Outlay/Non-State

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	0	0	0	SUPPLEMENTAL (IH #215) Submitted in compliance with HB 560 (Act 397) of the 2023 Regular Legislative Session. Act 397 increases the appropriation by \$20,000,000 in Transportation Trust Fund-Regular to DOTD for the Highway Program.
\$111,862,778	\$0	\$0	\$0	\$0	\$111,862,778	0	0	0	SUPPLEMENTAL (IH#275) – Submitted in accordance with ACT 465 of the 2023 Regular Legislative Session, this Act increases State General Fund (Direct) by \$111,862,778.
\$111,862,778	\$0	\$0	\$20,000,000	\$0	\$131,862,778	0	0	0	
\$1,144,076,479	\$96,439,267	\$8,282,921	(\$134,033,768)	\$33,110,425	\$1,147,875,324	0	0	0	Grand Total

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

Fiscal Year: 2022 - 2023
 Report Date: 7/25/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
NONAPPRO	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)	0	0	0
PRE11	\$0	\$33,805,511	\$0	\$0	\$0	\$33,805,511	0	0	0
SUPPLMNT	\$1,145,399,341	\$62,633,756	\$8,282,921	(\$134,033,768)	\$33,110,425	\$1,115,392,675	0	0	0
Total:	\$1,144,076,479	\$96,439,267	\$8,282,921	(\$134,033,768)	\$33,110,425	\$1,147,875,324	0	0	0

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

Fiscal Year: 2022 - 2023
Report Date: 7/25/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
NONAPPRO	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)	0	0	0
PRE11	\$0	\$33,805,511	\$0	\$0	\$0	\$33,805,511	0	0	0
SUPPLMNT	\$1,145,399,341	\$62,633,756	\$8,282,921	(\$134,033,768)	\$33,110,425	\$1,115,392,675	0	0	0
Total:	\$1,144,076,479	\$96,439,267	\$8,282,921	(\$134,033,768)	\$33,110,425	\$1,147,875,324	0	0	0

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

Fiscal Year: 2022 - 2023
Report Date: 7/25/23

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