



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: November 6, 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: **October Mid-Year Adjustment Tracking Report**

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

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the LaGov Financial System as of **October 31, 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 October BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 22-23 into FY 23-24 due to the existence of bona fide liabilities in FY 22-23.

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

	<u>September 2023-2024</u>	<u>October 2023-2024</u>	<u>October Over/(Under) September</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$12,245.8	\$12,221.5	(\$24.3)	-0.20%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,819.3	\$3,829.3	\$10.0	0.26%
STATUTORY DEDICATIONS	\$6,954.1	\$6,968.3	\$14.2	0.20%
TOTAL STATE FUNDS	<u>\$23,019.3</u>	<u>\$23,019.2</u>	(\$0.1)	0.00%
FEDERAL FUNDS	<u>\$24,468.8</u>	<u>\$24,474.0</u>	\$5.3	0.02%
GRAND TOTAL	<u>\$47,488.0</u>	<u>\$47,493.2</u>	\$5.1	0.01%
TOTAL AUTHORIZED T.O. POSITIONS	34,542	34,542	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,332</u>	<u>1,332</u>	0	0.00%
TOTAL POSITIONS	37,580	37,580	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>September</u> <u>2023-2024</u>	<u>October</u> <u>2023-2024</u>	<u>October</u> <u>Over/(Under)</u> <u>September</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Interagency Transfers	\$2,584,813,710	\$2,620,670,214	\$35,856,504	1.39%
Total Double Counts	\$4,549,755,942	\$4,585,612,446	\$35,856,504	0.79%

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

Department Name:	September		October		October Over/(Under) September		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$299,854,507	2,536	\$299,854,507	2,536	\$0	0	0.00%	0.00%
Veterans Affairs	\$14,947,469	850	\$14,947,469	850	\$0	0	0.00%	0.00%
Secretary of State	\$75,119,855	364	\$75,119,855	364	\$0	0	0.00%	0.00%
Attorney General	\$18,883,644	559	\$18,883,644	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,509,553	15	\$1,509,553	15	\$0	0	0.00%	0.00%
State Treasurer	\$232,710	69	\$232,710	69	\$0	0	0.00%	0.00%
Public Service Commission	\$0	96	\$0	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$26,723,845	634	\$26,723,845	634	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$55,349,569	118	\$55,349,569	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$57,075,416	707	\$57,075,416	707	\$0	0	0.00%	0.00%
Trans. & Development	\$43,993,004	4,319	\$43,993,004	4,319	\$0	0	0.00%	0.00%
Corrections Services	\$655,088,667	4,913	\$655,088,667	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$63,778,361	2,737	\$63,778,361	2,737	\$0	0	0.00%	0.00%
Youth Services	\$152,728,317	938	\$152,728,317	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$2,934,624,231	8,276	\$2,934,624,231	8,276	\$0	0	0.00%	0.00%
Children & Family Services	\$288,499,293	3,852	\$288,499,293	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$27,718,362	331	\$27,718,362	331	\$0	0	0.00%	0.00%
Revenue	\$0	745	\$0	745	\$0	0	0.00%	0.00%
Environmental Quality	\$16,858,079	711	\$16,858,079	711	\$0	0	0.00%	0.00%
Workforce Commission	\$14,810,048	1,014	\$14,810,048	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$11,426,395	905	\$11,426,395	905	\$0	0	0.00%	0.00%
Civil Service	\$8,637,485	180	\$8,637,485	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,387,178,812	-	\$1,387,178,812	-	\$0	0	0.00%	0.00%
Special Schools & Commissions	\$62,296,688	701	\$62,296,688	701	\$0	0	0.00%	0.00%
Dept. of Education	\$4,204,307,129	543	\$4,204,307,129	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$25,829,112	-	\$25,829,112	-	\$0	0	0.00%	0.00%
Other Requirements	\$825,579,578	-	\$801,238,551	-	(\$24,341,027)	0	-2.95%	0.00%
General App. Bill	\$11,273,050,129	36,338	\$11,248,709,102	36,338	(\$24,341,027)	0	-0.22%	0.00%

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

Department Name:	September		October		October Over/(Under) September		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$10,500,000	1,242	\$10,500,000	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$529,145,269	-	\$529,145,269	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$178,883,689	-	\$178,883,689	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$87,446,566	-	\$87,446,566	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$166,819,000	-	\$166,819,000	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$972,794,524	1,242	\$972,794,524	1,242	\$0	0	0.00%	0.00%
Total State Requirements	\$12,245,844,653	37,580	\$12,221,503,626	37,580	(\$24,341,027)	0	-0.20%	0.00%

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

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

Department Name:	September		October		October Over/(Under) September		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Executive	\$4,962,997,933	2,536	\$4,967,997,933	2,536	\$5,000,000	0	0.10%	0.00%
Veterans Affairs	\$91,562,134	850	\$91,562,134	850	\$0	0	0.00%	0.00%
Secretary of State	\$113,070,055	364	\$113,070,055	364	\$0	0	0.00%	0.00%
Attorney General	\$96,963,756	559	\$96,963,756	559	\$0	0	0.00%	0.00%
Lieutenant Governor	\$10,750,397	15	\$10,750,397	15	\$0	0	0.00%	0.00%
State Treasurer	\$14,617,463	69	\$14,617,463	69	\$0	0	0.00%	0.00%
Public Service Commission	\$10,653,943	96	\$10,653,943	96	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$96,933,830	634	\$114,868,667	634	\$17,934,837	0	18.50%	0.00%
Commissioner of Insurance	\$82,818,168	225	\$82,818,168	225	\$0	0	0.00%	0.00%
Economic Development	\$98,498,119	118	\$98,498,119	118	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$141,169,674	707	\$151,669,674	707	\$10,500,000	0	7.44%	0.00%
Trans. & Development	\$831,855,351	4,319	\$847,855,351	4,319	\$16,000,000	0	1.92%	0.00%
Corrections Services	\$719,194,128	4,913	\$719,194,128	4,913	\$0	0	0.00%	0.00%
Public Safety Services	\$580,662,389	2,737	\$580,662,389	2,737	\$0	0	0.00%	0.00%
Youth Services	\$174,489,243	938	\$174,489,243	938	\$0	0	0.00%	0.00%
La. Dept. of Health	\$21,445,898,331	8,276	\$21,446,553,998	8,276	\$655,667	0	0.00%	0.00%
Children & Family Services	\$937,945,935	3,852	\$937,945,935	3,852	\$0	0	0.00%	0.00%
Natural Resources	\$179,722,204	331	\$179,722,204	331	\$0	0	0.00%	0.00%
Revenue	\$119,930,138	745	\$119,930,138	745	\$0	0	0.00%	0.00%
Environmental Quality	\$160,504,483	711	\$160,504,483	711	\$0	0	0.00%	0.00%
Workforce Commission	\$307,695,319	1,014	\$307,695,319	1,014	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$276,012,188	905	\$281,708,345	905	\$5,696,157	0	2.06%	0.00%
Civil Service	\$27,067,392	180	\$27,067,392	180	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$3,454,545,900	-	\$3,471,745,900	-	\$17,200,000	0	0.50%	0.00%
Special Schools & Commissions	\$113,050,392	701	\$113,101,659	701	\$51,267	0	0.05%	0.00%
Dept. of Education	\$8,266,369,448	543	\$8,266,369,448	543	\$0	0	0.00%	0.00%
Health Care Services Division	\$75,166,109	-	\$75,166,109	-	\$0	0	0.00%	0.00%
Other Requirements	\$1,298,116,324	-	\$1,266,060,267	-	(\$32,056,057)	0	-2.47%	0.00%
General App. Bill	\$44,688,260,746	36,338	\$44,729,242,617	36,338	\$40,981,871	0	0.09%	0.00%

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

Department Name:	September		October		October Over/(Under) September		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions *	Funding	Positions
Ancillary	\$3,179,810,379	1,242	\$3,179,810,379	1,242	\$0	0	0.00%	0.00%
Non-Appropriated	\$592,928,001	-	\$592,928,001	-	\$0	0	0.00%	0.00%
Judicial Expenses	\$198,517,464	-	\$198,517,464	-	\$0	0	0.00%	0.00%
Legislative Expenses	\$127,227,215	-	\$127,227,215	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$3,251,058,453	-	\$3,251,058,453	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$7,349,541,512	1,242	\$7,349,541,512	1,242	\$0	0	0.00%	0.00%
Total State Requirements	\$52,037,802,258	37,580	\$52,078,784,129	37,580	\$40,981,871	0	0.08%	0.00%

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

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

	<u>Appropriated 2023-2024</u>	<u>October 2023-2024</u>	<u>October Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$11,789.3	\$12,221.5	\$432.2	3.67%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$3,754.6	\$3,829.3	\$74.7	1.99%
STATUTORY DEDICATIONS	\$6,807.2	\$6,968.3	\$161.1	2.37%
TOTAL STATE FUNDS	\$22,351.2	\$23,019.2	\$668.0	2.99%
FEDERAL FUNDS	\$24,164.6	\$24,474.0	\$309.5	1.28%
GRAND TOTAL	\$46,515.7	\$47,493.2	\$977.4	2.10%
TOTAL AUTHORIZED T.O. POSITIONS	34,538	34,542	4	0.01%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,706	1,706	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,332	1,332	0	0.00%
TOTAL POSITIONS	37,576	37,580	4	0.01%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>Appropriated</u> <u>2023-2024</u>	<u>October</u> <u>2023-2024</u>	<u>October</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,887,202,352	\$1,887,202,352	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$16,977,449	\$16,977,449	\$0	0.00%
LA Military Family Assistance Fund	\$100,000	\$100,000	\$0	0.00%
Louisiana Public Defender Fund	\$47,262,791	\$47,262,791	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$50,000	\$50,000	\$0	0.00%
Innocence Compensation Fund	\$1,480,000	\$1,480,000	\$0	0.00%
Medicaid Trust Fund	\$19,640	\$19,640	\$0	0.00%
Louisiana Cybersecurity Talent Initiative Fund	\$1,000,000	\$1,000,000	\$0	0.00%
M.J. Foster Promise Program Fund	\$10,500,000	\$10,500,000	\$0	0.00%
Interagency Transfers	\$2,488,634,453	\$2,620,670,214	\$132,035,761	5.31%
Total Double Counts	\$4,453,576,685	\$4,585,612,446	\$132,035,761	2.96%

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$258,260,186	\$41,594,321	\$299,854,507
STATE GENERAL FUND BY:			
Interagency Transfers	90,716,810	14,888,750	105,605,560
Fees & Self-gen. Revenues	202,457,694	432,427	202,890,121
Statutory Dedications	464,591,532	7,422,621	472,014,153
FEDERAL FUNDS	3,875,749,413	11,884,179	3,887,633,592
TOTAL MEANS OF FINANCING	\$4,891,775,635	\$76,222,298	\$4,967,997,933
TOTAL POSITIONS	2,536	0	2,536
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$14,570,070	\$377,399	\$14,947,469
STATE GENERAL FUND BY:			
Interagency Transfers	2,479,430	0	2,479,430
Fees & Self-gen. Revenues	14,857,293	0	14,857,293
Statutory Dedications	215,528	0	215,528
FEDERAL FUNDS	59,062,414	0	59,062,414
TOTAL MEANS OF FINANCING	\$91,184,735	\$377,399	\$91,562,134
TOTAL POSITIONS	850	0	850
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$72,849,068	\$2,270,787	\$75,119,855
STATE GENERAL FUND BY:			
Interagency Transfers	728,622	28,121	756,743
Fees & Self-gen. Revenues	35,751,817	1,301,083	37,052,900
Statutory Dedications	113,078	27,479	140,557
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$109,442,585	\$3,627,470	\$113,070,055
TOTAL POSITIONS	364	0	364
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$18,623,366	\$260,278	\$18,883,644
STATE GENERAL FUND BY:			
Interagency Transfers	25,558,877	0	25,558,877
Fees & Self-gen. Revenues	15,943,670	450,000	16,393,670
Statutory Dedications	25,437,476	1,688,384	27,125,860
FEDERAL FUNDS	9,001,705	0	9,001,705
TOTAL MEANS OF FINANCING	\$94,565,094	\$2,398,662	\$96,963,756
TOTAL POSITIONS	559	0	559
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,479,553	\$30,000	\$1,509,553
STATE GENERAL FUND BY:			
Interagency Transfers	1,095,750	0	1,095,750
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	8,145,094	0	8,145,094
TOTAL MEANS OF FINANCING	\$10,720,397	\$30,000	\$10,750,397
TOTAL POSITIONS	15	0	15

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

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

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$46,767,278	\$10,308,138	\$57,075,416
STATE GENERAL FUND BY:			
Interagency Transfers	6,719,967	1,005,037	7,725,004
Fees & Self-gen. Revenues	52,923,418	10,704,282	63,627,700
Statutory Dedications	9,919,551	500,000	10,419,551
FEDERAL FUNDS	11,737,146	1,084,857	12,822,003
TOTAL MEANS OF FINANCING	\$128,067,360	\$23,602,314	\$151,669,674
TOTAL POSITIONS	707	0	707
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,915,000	\$28,078,004	\$43,993,004
STATE GENERAL FUND BY:			
Interagency Transfers	50,868,492	20,500,000	71,368,492
Fees & Self-gen. Revenues	29,842,875	12,211,992	42,054,867
Statutory Dedications	613,412,746	46,414,079	659,826,825
FEDERAL FUNDS	30,612,163	0	30,612,163
TOTAL MEANS OF FINANCING	\$740,651,276	\$107,204,075	\$847,855,351
TOTAL POSITIONS	4,319	0	4,319
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$634,758,016	\$20,330,651	\$655,088,667
STATE GENERAL FUND BY:			
Interagency Transfers	16,400,129	0	16,400,129
Fees & Self-gen. Revenues	40,234,655	4,279,980	44,514,635
Statutory Dedications	960,000	0	960,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$694,583,497	\$24,610,631	\$719,194,128
TOTAL POSITIONS	4,913	0	4,913
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$43,301,958	\$20,476,403	\$63,778,361
STATE GENERAL FUND BY:			
Interagency Transfers	36,410,733	989,806	37,400,539
Fees & Self-gen. Revenues	301,039,505	1,460,938	302,500,443
Statutory Dedications	137,705,701	110,280	137,815,981
FEDERAL FUNDS	38,620,880	546,185	39,167,065
TOTAL MEANS OF FINANCING	\$557,078,777	\$23,583,612	\$580,662,389
TOTAL POSITIONS	2,734	3	2,737
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$146,734,530	\$5,993,787	\$152,728,317
STATE GENERAL FUND BY:			
Interagency Transfers	19,944,621	0	19,944,621
Fees & Self-gen. Revenues	924,509	0	924,509
Statutory Dedications	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$168,495,456	\$5,993,787	\$174,489,243
TOTAL POSITIONS	938	0	938

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
09			
LOUISIANA DEPARTMENT OF HEALTH			
STATE GENERAL FUND (Direct)	\$2,921,029,556	\$13,594,675	\$2,934,624,231
STATE GENERAL FUND BY:			
Interagency Transfers	688,431,957	34,040,026	722,471,983
Fees & Self-gen. Revenues	725,073,966	37,342,394	762,416,360
Statutory Dedications	1,535,019,908	0	1,535,019,908
FEDERAL FUNDS	15,258,573,112	233,448,404	15,492,021,516
TOTAL MEANS OF FINANCING	\$21,128,128,499	\$318,425,499	\$21,446,553,998
TOTAL POSITIONS	8,276	0	8,276
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$286,956,564	\$1,542,729	\$288,499,293
STATE GENERAL FUND BY:			
Interagency Transfers	16,502,907	0	16,502,907
Fees & Self-gen. Revenues	16,634,991	0	16,634,991
Statutory Dedications	2,724,294	0	2,724,294
FEDERAL FUNDS	592,199,762	21,384,688	613,584,450
TOTAL MEANS OF FINANCING	\$915,018,518	\$22,927,417	\$937,945,935
TOTAL POSITIONS	3,852	0	3,852
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$22,655,013	\$5,063,349	\$27,718,362
STATE GENERAL FUND BY:			
Interagency Transfers	8,892,137	0	8,892,137
Fees & Self-gen. Revenues	17,308,398	0	17,308,398
Statutory Dedications	31,187,487	0	31,187,487
FEDERAL FUNDS	94,615,820	0	94,615,820
TOTAL MEANS OF FINANCING	\$174,658,855	\$5,063,349	\$179,722,204
TOTAL POSITIONS	331	0	331
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	515,000	0	515,000
Fees & Self-gen. Revenues	117,285,462	1,571,762	118,857,224
Statutory Dedications	557,914	0	557,914
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$118,358,376	\$1,571,762	\$119,930,138
TOTAL POSITIONS	745	0	745
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$14,079,535	\$2,778,544	\$16,858,079
STATE GENERAL FUND BY:			
Interagency Transfers	4,490,227	38,187	4,528,414
Fees & Self-gen. Revenues	104,956,155	2,319,577	107,275,732
Statutory Dedications	10,373,471	726,044	11,099,515
FEDERAL FUNDS	20,282,456	460,287	20,742,743
TOTAL MEANS OF FINANCING	\$154,181,844	\$6,322,639	\$160,504,483
TOTAL POSITIONS	711	0	711

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

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

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$57,363,235	\$4,933,453	\$62,296,688
STATE GENERAL FUND BY:			
Interagency Transfers	18,767,204	5,660,622	24,427,826
Fees & Self-gen. Revenues	4,202,805	89,667	4,292,472
Statutory Dedications	21,184,673	900,000	22,084,673
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$101,517,917	\$11,583,742	\$113,101,659
TOTAL POSITIONS	701	0	701
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$4,204,307,129	\$0	\$4,204,307,129
STATE GENERAL FUND BY:			
Interagency Transfers	77,787,625	0	77,787,625
Fees & Self-gen. Revenues	22,877,195	0	22,877,195
Statutory Dedications	343,923,100	0	343,923,100
FEDERAL FUNDS	3,617,474,399	0	3,617,474,399
TOTAL MEANS OF FINANCING	\$8,266,369,448	\$0	\$8,266,369,448
TOTAL POSITIONS	543	0	543
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$25,829,112	\$0	\$25,829,112
STATE GENERAL FUND BY:			
Interagency Transfers	18,660,587	0	18,660,587
Fees & Self-gen. Revenues	25,378,952	0	25,378,952
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,297,458	0	5,297,458
TOTAL MEANS OF FINANCING	\$75,166,109	\$0	\$75,166,109
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$571,744,017	\$229,494,534	\$801,238,551
STATE GENERAL FUND BY:			
Interagency Transfers	61,981,359	0	61,981,359
Fees & Self-gen. Revenues	14,799,957	0	14,799,957
Statutory Dedications	305,893,055	54,233,774	360,126,829
FEDERAL FUNDS	25,314,210	2,599,361	27,913,571
TOTAL MEANS OF FINANCING	\$979,732,598	\$286,327,669	\$1,266,060,267
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$10,827,190,915	\$421,518,187	\$11,248,709,102
STATE GENERAL FUND BY:			
Interagency Transfers	1,210,761,546	113,404,449	1,324,165,995
Fees & Self-gen. Revenues	3,560,089,885	74,682,284	3,634,772,169
Statutory Dedications	4,052,416,142	161,143,587	4,213,559,729
FEDERAL FUNDS	23,998,581,988	309,453,634	24,308,035,622
TOTAL MEANS OF FINANCING	\$43,649,040,476	\$1,080,202,141	\$44,729,242,617
TOTAL POSITIONS	36,334	4	36,338

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$10,500,000	\$10,500,000
STATE GENERAL FUND BY:			
Interagency Transfers	1,080,019,657	18,631,312	1,098,650,969
Fees & Self-gen. Revenues	1,887,202,352	0	1,887,202,352
Statutory Dedications	182,288,058	0	182,288,058
FEDERAL FUNDS	1,169,000	0	1,169,000
TOTAL MEANS OF FINANCING	\$3,150,679,067	\$29,131,312	\$3,179,810,379
TOTAL POSITIONS	1,242	0	1,242
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$529,145,269	\$0	\$529,145,269
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	63,782,732	0	63,782,732
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$592,928,001	\$0	\$592,928,001
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$178,883,689	\$0	\$178,883,689
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$198,517,464	\$0	\$198,517,464
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$87,296,566	\$150,000	\$87,446,566
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	23,780,649	0	23,780,649
Statutory Dedications	16,000,000	0	16,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$127,077,215	\$150,000	\$127,227,215
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2023-2024	Total BA-7's	Budget FY 2023-2024
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$166,819,000	\$0	\$166,819,000
STATE GENERAL FUND BY:			
Interagency Transfers	188,460,400	0	188,460,400
Fees & Self-gen. Revenues	188,100,000	0	188,100,000
Statutory Dedications	2,542,864,222	0	2,542,864,222
FEDERAL FUNDS	164,814,831	0	164,814,831
TOTAL MEANS OF FINANCING	\$3,251,058,453	\$0	\$3,251,058,453
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$11,789,335,439	\$432,168,187	\$12,221,503,626
STATE GENERAL FUND BY:			
Interagency Transfers	2,488,634,453	132,035,761	2,620,670,214
Fees & Self-gen. Revenues	5,659,172,886	74,682,284	5,733,855,170
Statutory Dedications	6,867,592,079	161,143,587	7,028,735,666
FEDERAL FUNDS	24,164,565,819	309,453,634	24,474,019,453
TOTAL MEANS OF FINANCING	\$50,969,300,676	\$1,109,483,453	\$52,078,784,129
TOTAL POSITIONS	37,576	4	37,580

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

Fiscal Year: 2023 - 2024
Report Date: 11/6/23

01A_129 Louisiana Commission on Law E

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	0	0	PREAMBLE 2A (BC #97) - Increase Statutory Dedications out of the Court Modernization and Technology Fund by \$5,000,000 in the State Program to upgrade the Criminal Management System.
\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0	0	0	

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

Fiscal Year: 2023 - 2024
Report Date: 11/6/23

04F_160 Agriculture and Forestry

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$17,934,837	\$0	\$0	\$0	\$17,934,837	0	0	0	PREAMBLE 11(IH #115) - Increases Interagency Transfers by \$17,934,837 split across Forestry (\$17,388,138), Management & Finance (\$407,700), Agricultural & Environmental Sciences (\$16,061), Animal Health & Food Safety (\$109,551) and Agro-Consumer Services (\$13,387). This total represents LDAF's emergency wildland firefighting response efforts during the Governor's declared State of Emergency-Heat Related Emergencies Proclamation No.141 JBE 2023 inclusive of 4 federal fires with their own federal declarations. As such these expenditures are eligible for FEMA reimbursement to GOHSEP via IAT to LDAF. A new seed was established to ensure sufficient cash flow for the continuation of agency FY 2023-2024 operations due to delays before the receipt of federal reimbursements for expenditures deemed qualifying.
\$0	\$17,934,837	\$0	\$0	\$0	\$17,934,837	0	0	0	

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

**Fiscal Year: 2023 - 2024
Report Date: 11/6/23**

06A_267 Office of Tourism

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$10,000,000	\$500,000	\$0	\$10,500,000	0	0	0	PREAMBLE 2A (BC #107R) - I ncreases appropriations by \$10,500,000 in the Marketing Program of the Louisiana Office of Tourism. This includes \$10,000,000 of Fees and Self-generated Revenues to launch a new tourism marketing campaign, and \$500,000 in Statutory Dedications out of the Events Incentive Fund to make awards to eligible events incentive fund applicants. The funds will be utilized for major and national events, rural tourism, public relations, international promotion, trail exhibits, paid media, and operations.
\$0	\$0	\$10,000,000	\$500,000	\$0	\$10,500,000	0	0	0	

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

**Fiscal Year: 2023 - 2024
Report Date: 11/6/23**

07A_276 Engineering and Operations

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$16,000,000	\$0	\$16,000,000	0	0	0	PREAMBLE 2(A) - (BC #108) Statutory Dedications (Capital Outlay Savings Funds) to increase budget authority in Operations for Intergovernmental Agreement between DOTD and Iberia Parish Government to relocate/construct access road leading to Acadiana Regional Airport relative to economic development project for construction of new solar panel manufacturing facility by First Solar, Inc.
\$0	\$0	\$0	\$16,000,000	\$0	\$16,000,000	0	0	0	

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

Fiscal Year: 2023 - 2024
Report Date: 11/6/23

09A_310 Northeast Delta Human Services

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$601,667	\$0	\$0	\$0	\$601,667	0	0	0	PREAMBLE 11 (IH #113) - This BA7 is to increase Interagency Transfer budget authority at Northeast Delta Human Services Authority (NEDHSA) to receive funds from the Office of Behavioral Health (OBH). The funding is from a Temporary Assistance for Needy Families (TANF) grant and from a Substance Abuse Prevention and Treatment grant. This funding will provide upgrades to a building that will house inpatient addiction services to addicted pregnant women with dependents.
\$0	\$601,667	\$0	\$0	\$0	\$601,667	0	0	0	

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

Fiscal Year: 2023 - 2024
Report Date: 11/6/23

09A_324 Louisiana Emergency Response

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$30,000	\$24,000	\$0	\$0	\$54,000	0	0	0	PREAMBLE 2(A) (BC #105)- The purpose of this BA-7 is two fold: (1) Increase Interagency Transfers budget authority by \$30,000 to receive a grant from the Louisiana Highway Safety Commission to provide a two-day graded course for state trauma registrar/managers. (2) Increase Fees & Self-Generated Revenues budget authority by \$24,000 in order to receive a grant from The Living Well Foundation to provide training for clinicians/students in advanced stroke recognition and trauma care (Pre-hospital Trauma Life Support) in northeast Louisiana.
\$0	\$30,000	\$24,000	\$0	\$0	\$54,000	0	0	0	

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

Fiscal Year: 2023 - 2024
Report Date: 11/6/23

13A_856 Office of Environmental Quality

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	<p>PREAMBLE 8(A) (IH #100) - T ransfers an existing Business Analytics Specialist position from the Executive Division within the Office of the Secretary (OSEC) to the Support Division within the Office of Management and Finance (OMF). This transfer is necessary to appropriately align this position in the correct program to perform the financial assurance functions of the Department. This position participates in the financial assurance processes with state and federal partners and potentially responsible parties through research to ensure the Department's policies are adequate and are properly implemented; performs regular reviews of financial assurance files and submittals from the regulated community and follows up when necessary; and ensures that financial assurance information is reported properly and timely to EPA. There is no impact to the overall budget of the Department.</p>
\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	

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

**Fiscal Year: 2023 - 2024
Report Date: 11/6/23**

16A_513 Office of Wildlife

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	\$445,928	\$0	\$445,928	0	0	0	PREAMBLE 2A (BC #101) - I ncreases Statutory Dedications out of the White Lake Property Fund within the Wildlife Program of the Office of Wildlife to be used for the White Lake shoreline and levee stabilization project, to purchase two Gator-Tail boats, to replace an airboat engine, for equipment rental, and for electrical repairs and upgrades to the Foreman House.
\$0	\$0	\$0	\$0	\$5,250,229	\$5,250,229	0	0	0	PREAMBLE 2A (BC #102R) - I ncreases Federal Funds budget authority within the Wildlife Program of the Office of Wildlife. These funds will be used for the Wildlife Restoration Data Management System; the Longleaf Flatwood Savanna Restoration Project; Hurricane Laura recovery projects across the Kisatchie National Forest; ecological forestry and hydrological restoration projects on state-owned wildlife management areas; to control and prevent Chronic Wasting Disease (CWD) in wild cervids; to study chlamydia and the West Nile virus in alligators; travel; and to increase and enhance habitat for fire-adapted wildlife species.
\$0	\$0	\$0	\$445,928	\$5,250,229	\$5,696,157	0	0	0	

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

Fiscal Year: 2023 - 2024
Report Date: 11/6/23

19A_671 Board of Regents

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000	0	0	0	PREAMBLE 11 (IH #114) - Provides budget authority to the Board of Regents Program for mental health initiatives at Louisiana's public higher education institutions. The funding will be sent from the Louisiana Department of Health-Medical Vendor Administration for the purpose of increasing awareness, implementing programming, and reducing stigma associated with mental health concerns and substance misuse, as well as disseminating information on Louisiana Medicaid and Medicaid Unwind.
\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000	0	0	0	

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

**Fiscal Year: 2023 - 2024
Report Date: 11/6/23**

19B_656 Special School District

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	(\$38,733)	\$0	\$0	(\$38,733)	0	0	0	CARRYFORWARD (IH #106) - The purpose of this BA-7 is to reduce the carryforward by \$38,733 in Fees and Self-generated in the Special Schools Programs. This is due to the agency liquidating encumbrances within the 45-day window from the close of FY 2022-2023. The liquidated encumbrance was for an LA-AEM reimbursement.
\$0	\$0	(\$38,733)	\$0	\$0	(\$38,733)	0	0	0	

19B_658 Thrive Academy

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$90,000	\$0	\$0	\$0	\$90,000	0	0	0	PREAMBLE11 (IH #112) - Provides for an increase of \$90,000 in Interagency Transfers budget authority to allow receipt of pass-through funding from the Louisiana Department of Education (LDOE), which in itself consists of Elementary and Secondary School Emergency Relief (ESSER) Federal Funds. The funding will be used to purchase two vans.
\$0	\$90,000	\$0	\$0	\$0	\$90,000	0	0	0	

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

Fiscal Year: 2023 - 2024
Report Date: 11/6/23

20A_901 Sales Tax Dedications

GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL	JUSTIFICATION
\$0	\$0	\$0	(\$2,637,901)	\$0	(\$2,637,901)	0	0	0	CARRYFORWARD (IH # 109) - The purpose of this BA-7 is to reduce \$2,637,901 in State General Fund (Direct) out of various Statutory Dedications of Sales Tax Dedications due to the liquidation of obligations made in FY 22-23.
\$0	\$0	\$0	(\$2,637,901)	\$0	(\$2,637,901)	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
(\$24,341,027)	\$0	\$0	(\$5,077,129)	\$0	(\$29,418,156)	0	0	0	CARRYFORWARD (IH #110) - Reduces carryforwards due to Treasury liquidating encumbrances associated with various cooperative endeavor agreements within the 45- day window from the close of FY 2022-2023.
(\$24,341,027)	\$0	\$0	(\$5,077,129)	\$0	(\$29,418,156)	0	0	0	
(\$24,341,027)	\$35,856,504	\$9,985,267	\$14,230,898	\$5,250,229	\$40,981,871	0	0	0	Grand Total

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

Fiscal Year: 2023 - 2024
 Report Date: 11/6/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
CARRYFWD	(\$24,341,027)	\$0	(\$38,733)	(\$7,715,030)	\$0	(\$32,094,790)	0	0	0
PRE11	\$0	\$35,826,504	\$0	\$0	\$0	\$35,826,504	0	0	0
PRE2A	\$0	\$30,000	\$10,024,000	\$21,945,928	\$5,250,229	\$37,250,157	0	0	0
Total:	(\$24,341,027)	\$35,856,504	\$9,985,267	\$14,230,898	\$5,250,229	\$40,981,871	0	0	0

Positions include Authorized T.O. only.

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

Fiscal Year: 2023 - 2024
 Report Date: 11/6/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
CARRYFWD	(\$24,341,027)	\$0	(\$38,733)	(\$7,715,030)	\$0	(\$32,094,790)	0	0	0
PRE11	\$0	\$35,826,504	\$0	\$0	\$0	\$35,826,504	0	0	0
Total:	(\$24,341,027)	\$35,826,504	(\$38,733)	(\$7,715,030)	\$0	\$3,731,714	0	0	0

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

Fiscal Year: 2023 - 2024
 Report Date: 11/6/23

BA-7 TYPE	GEN FUND	IAT	SELF-GEN	STAT DED	FEDERAL	TOTAL	POSITIONS CLASS	POSITIONS UNCLASS	POSITIONS TOTAL
PRE2A	\$0	\$30,000	\$10,024,000	\$21,945,928	\$5,250,229	\$37,250,157	0	0	0
Total:	\$0	\$30,000	\$10,024,000	\$21,945,928	\$5,250,229	\$37,250,157	0	0	0