



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: July 5, 2017

TO: Mr. Barry Dussé
Mr. Afranie Adomako
Mr. Manfredo Dix
Ms. Barbara Goodson

Ms. Sherry Phillips-Hymel
Mr. John Carpenter
Mr. Patrick Goldsmith

FROM: Ternisa Hutchinson
Deputy Director

RE: June Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 16, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2015 Regular Session of the Legislature. 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 Advantage Financial System (AFS) as of **June 30, 2017** 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 15-16 into FY 16-17 due to the existence of bona fide liabilities in FY 15-16.

COMPARISON: Fiscal Year 2016-2017 Prior Month vs. Current Month
Total Funding and Positions
 (Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>May</u> <u>2016-2017</u>	<u>June</u> <u>2016-2017</u>	June Over/(Under) <u>May</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,144.0	\$9,144.0	\$0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,684.3	\$2,768.1	\$83.8	3.12%
STATUTORY DEDICATIONS	\$4,086.6	\$4,142.0	\$55.4	1.36%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	<u>\$15,914.9</u>	<u>\$16,054.1</u>	<u>\$139.2</u>	<u>0.87%</u>
FEDERAL FUNDS	<u>\$12,251.0</u>	<u>\$12,255.2</u>	<u>\$4.2</u>	<u>0.03%</u>
GRAND TOTAL	<u>\$28,165.9</u>	<u>\$28,309.3</u>	<u>\$143.4</u>	<u>0.51%</u>
TOTAL AUTHORIZED T.O. POSITIONS	32,908	32,908	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,909	1,909	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,541</u>	<u>1,541</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	36,358	36,358	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2016-2017 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>May</u> <u>2016-2017</u>	<u>June</u> <u>2016-2017</u>	<u>June</u> <u>Over/(Under)</u> <u>May</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,485,083,024	\$975,000	0.07%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,899,842	\$0	0.00%
Louisiana Public Defender Fund	\$32,040,755	\$32,040,755	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$406,541	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$548,000	\$548,000	\$0	0.00%
Louisiana Emergency Response Network Fund	\$200,000	\$200,000	\$0	0.00%
Interim Emergency Board - 20-905	\$37,159	\$37,159	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,788,137,483	\$1,861,796,701	\$73,659,218	4.12%
Total Double Counts	\$3,321,735,984	\$3,396,370,202	\$74,634,218	2.25%

General Fund
Prior Month Vs. Current Month
FY 2016-2017

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$129,590,370	2,377	\$129,590,370	2,377	\$0	0	0.00%	0.00%
Veterans Affairs	\$5,156,741	840	\$5,156,741	840	\$0	0	0.00%	0.00%
Secretary of State	\$52,777,651	313	\$52,777,651	313	\$0	0	0.00%	0.00%
Attorney General	\$6,818,770	536	\$6,818,770	536	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,013,941	15	\$1,013,941	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$0	100	\$0	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$23,662,794	631	\$23,662,794	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	228	\$0	228	\$0	0	0.00%	0.00%
Economic Development	\$15,531,013	113	\$15,531,013	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$34,359,427	750	\$34,359,427	750	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,302	\$0	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$468,281,871	4,746	\$477,191,949	4,746	\$8,910,078	0	1.90%	0.00%
Public Safety Services	\$100,000	2,569	\$6,601,728	2,569	\$6,501,728	0	6501.73%	0.00%
Youth Services	\$101,212,623	1,008	\$101,212,623	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,423,835,283	7,608	\$2,395,086,379	7,608	(\$28,748,904)	0	-1.19%	0.00%
Children & Family Services	\$160,238,967	3,657	\$160,522,503	3,657	\$283,536	0	0.18%	0.00%
Natural Resources	\$9,208,887	333	\$10,068,635	333	\$859,748	0	9.34%	0.00%
Revenue & Taxation	\$12,040,331	719	\$12,040,331	719	\$0	0	0.00%	0.00%
Environmental Quality	\$0	684	\$0	684	\$0	0	0.00%	0.00%
Workforce Commission	\$6,530,496	1,068	\$6,530,496	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	905	\$0	0	0.00%	0.00%
Civil Service	\$5,064,811	173	\$5,064,811	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$907,746,720	-	\$907,746,720	-	\$0	0	0.00%	0.00%
Other Education	\$39,976,683	785	\$39,976,683	785	\$0	0	0.00%	0.00%
Dept. of Education	\$3,520,522,912	656	\$3,539,162,591	656	\$18,639,679	0	0.53%	0.00%
Health Care Services Division	\$24,664,566	-	\$24,664,566	-	\$0	0	0.00%	0.00%
Other Requirements	\$497,621,895	-	\$491,176,030	-	(\$6,445,865)	0	-1.30%	0.00%
General App. Bill	\$8,445,956,752	35,175	\$8,445,956,752	35,175	\$0	0	0.00%	0.00%

General Fund
Prior Month Vs. Current Month
FY 2016-2017

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,183	\$0	1,183	\$0	0	0.00%	0.00%
Non-Appropriated	\$482,281,147	-	\$482,281,147	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$151,530,944	-	\$151,530,944	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$62,472,956	-	\$62,472,956	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,720,862	-	\$1,720,862	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$698,005,909	1,183	\$698,005,909	1,183	\$0	0	0.00%	0.00%
Total State Requirements	\$9,143,962,661	36,358	\$9,143,962,661	36,358	\$0	0	0.00%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2016-2017**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,266,396,408	2,377	\$2,296,754,834	2,377	\$30,358,426	0	1.34%	0.00%
Veterans Affairs	\$64,699,243	840	\$64,699,243	840	\$0	0	0.00%	0.00%
Secretary of State	\$79,867,948	313	\$79,867,948	313	\$0	0	0.00%	0.00%
Attorney General	\$75,171,585	536	\$75,406,585	536	\$235,000	0	0.31%	0.00%
Lieutenant Governor	\$7,152,729	15	\$7,152,729	15	\$0	0	0.00%	0.00%
State Treasurer	\$10,506,977	59	\$10,964,477	59	\$457,500	0	4.35%	0.00%
Public Service Commission	\$9,686,259	100	\$9,686,259	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$75,733,032	631	\$76,728,945	631	\$995,913	0	1.32%	0.00%
Commissioner of Insurance	\$30,176,707	228	\$30,176,707	228	\$0	0	0.00%	0.00%
Economic Development	\$63,781,304	113	\$63,781,304	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$91,069,546	750	\$91,219,546	750	\$150,000	0	0.16%	0.00%
Trans. & Development	\$610,022,920	4,302	\$610,022,920	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$521,906,341	4,746	\$534,743,078	4,746	\$12,836,737	0	2.46%	0.00%
Public Safety Services	\$473,295,932	2,569	\$473,295,932	2,569	\$0	0	0.00%	0.00%
Youth Services	\$114,988,887	1,008	\$114,988,887	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$12,369,642,289	7,608	\$12,359,811,941	7,608	(\$9,830,348)	0	-0.08%	0.00%
Children & Family Services	\$709,322,850	3,657	\$731,427,742	3,657	\$22,104,892	0	3.12%	0.00%
Natural Resources	\$64,198,730	333	\$65,658,478	333	\$1,459,748	0	2.27%	0.00%
Revenue & Taxation	\$96,129,536	719	\$96,129,536	719	\$0	0	0.00%	0.00%
Environmental Quality	\$119,706,225	684	\$119,706,225	684	\$0	0	0.00%	0.00%
Workforce Commission	\$283,015,571	1,068	\$283,015,571	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$190,720,090	905	\$190,720,090	905	\$0	0	0.00%	0.00%
Civil Service	\$20,004,023	173	\$20,004,023	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,579,523,430	-	\$2,621,991,240	-	\$42,467,810	0	1.65%	0.00%
Other Education	\$92,472,299	785	\$93,347,704	785	\$875,405	0	0.95%	0.00%
Dept. of Education	\$5,298,273,678	656	\$5,307,805,853	656	\$9,532,175	0	0.18%	0.00%
Health Care Services Division	\$63,321,284	-	\$65,086,207	-	\$1,764,923	0	2.79%	0.00%
Other Requirements	\$804,394,669	-	\$822,439,669	-	\$18,045,000	0	2.24%	0.00%
General App. Bill	\$27,185,180,492	35,175	\$27,316,633,673	35,175	\$131,453,181	0	0.48%	0.00%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2016-2017**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,181,717,552	1,183	\$2,196,427,912	1,183	\$14,710,360	0	0.67%	0.00%
Non-Appropriated	\$530,081,147	-	\$530,081,147	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,331,279	-	\$171,331,279	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$95,057,051	-	\$95,057,051	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,324,254,164	-	\$1,396,133,014	-	\$71,878,850	0	5.43%	0.00%
Other App. Bills & Requirements	\$4,302,441,193	1,183	\$4,389,030,403	1,183	\$86,589,210	0	2.01%	0.00%
Total State Requirements	\$31,487,621,685	36,358	\$31,705,664,076	36,358	\$218,042,391	0	0.69%	0.00%

COMPARISON: Fiscal Year 2016-2017 Appropriated vs. Current Month
Total Funding and Positions
 (Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2016-2017</u>	<u>June 2016-2017</u>	<u>June Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,144.0	(\$479.5)	-4.98%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,768.1	\$367.8	15.32%
STATUTORY DEDICATIONS	\$3,893.8	\$4,142.0	\$248.3	6.38%
INTERIM EMERGENCY BOARD	\$0.0	\$0.0	\$0.0	0.00%
TOTAL STATE FUNDS	\$15,917.6	\$16,054.1	\$136.5	0.86%
FEDERAL FUNDS	\$12,025.3	\$12,255.2	\$229.9	1.91%
GRAND TOTAL	\$27,942.9	\$28,309.3	\$366.4	1.31%
TOTAL AUTHORIZED T.O. POSITIONS	32,798	32,908	110	0.34%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,906	1,909	3	0.16%
TOTAL NON-TO FTE POSITIONS	1,523	1,541	18	1.18%
TOTAL POSITIONS	36,227	36,358	131	0.36%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2016-2017 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated</u> <u>2016-2017</u>	<u>June</u> <u>2016-2017</u>	<u>June</u> <u>Over/(Under)</u> <u>Appropriated</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,485,083,024	\$975,000	0.07%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,899,842	\$0	0.00%
Louisiana Public Defender Fund	\$32,040,755	\$32,040,755	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$406,541	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$548,000	\$548,000	\$0	0.00%
Louisiana Emergency Response Network Fund	\$200,000	\$200,000	\$0	0.00%
Interim Emergency Board - 20-905	\$37,159	\$37,159	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,725,699,118	\$1,861,796,701	\$136,097,583	7.89%
Total Double Counts	\$3,259,297,619	\$3,396,370,202	\$137,072,583	4.21%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$130,332,656	(\$742,286)	\$129,590,370
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	27,086,513	108,018,571
Fees & Self-gen. Revenues	125,149,512	15,239,546	140,389,058
Statutory Dedications	192,712,823	1,259,063	193,971,886
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,721,638,229	3,146,720	1,724,784,949
TOTAL MEANS OF FINANCING	\$2,250,765,278	\$45,989,556	\$2,296,754,834
TOTAL POSITIONS	2,339	38	2,377
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,571,247	(\$414,506)	\$5,156,741
STATE GENERAL FUND BY:			
Interagency Transfers	1,606,948	178,907	1,785,855
Fees & Self-gen. Revenues	15,765,052	1,100,019	16,865,071
Statutory Dedications	115,528	450,000	565,528
Interim Emergency Board	0	0	0
FEDERAL FUNDS	38,503,005	1,823,043	40,326,048
TOTAL MEANS OF FINANCING	\$61,561,780	\$3,137,463	\$64,699,243
TOTAL POSITIONS	840	0	840
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,661,485	\$116,166	\$52,777,651
STATE GENERAL FUND BY:			
Interagency Transfers	325,000	75,000	400,000
Fees & Self-gen. Revenues	26,104,125	72,094	26,176,219
Statutory Dedications	514,078	0	514,078
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$79,604,688	\$263,260	\$79,867,948
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$6,808,077	\$10,693	\$6,818,770
STATE GENERAL FUND BY:			
Interagency Transfers	29,615,754	1,373,515	30,989,269
Fees & Self-gen. Revenues	6,816,714	107,008	6,923,722
Statutory Dedications	22,098,978	(182,913)	21,916,065
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,546,816	1,211,943	8,758,759
TOTAL MEANS OF FINANCING	\$72,886,339	\$2,520,246	\$75,406,585
TOTAL POSITIONS	526	10	536
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,067,306	(\$53,365)	\$1,013,941
STATE GENERAL FUND BY:			
Interagency Transfers	618,931	21,798	640,729
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,184,296	(\$31,567)	\$7,152,729
TOTAL POSITIONS	15	0	15

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,488,674	0	1,488,674
Fees & Self-gen. Revenues	8,762,768	(98,420)	8,664,348
Statutory Dedications	811,455	0	811,455
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,062,897	(\$98,420)	\$10,964,477
TOTAL POSITIONS	59	0	59
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	0	0	0
Statutory Dedications	9,699,663	(13,404)	9,686,259
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,699,663	(\$13,404)	\$9,686,259
TOTAL POSITIONS	100	0	100
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$24,908,204	(\$1,245,410)	\$23,662,794
STATE GENERAL FUND BY:			
Interagency Transfers	641,125	1,491,854	2,132,979
Fees & Self-gen. Revenues	7,296,414	0	7,296,414
Statutory Dedications	32,547,947	1,658,069	34,206,016
Interim Emergency Board	0	0	0
FEDERAL FUNDS	9,071,078	359,664	9,430,742
TOTAL MEANS OF FINANCING	\$74,464,768	\$2,264,177	\$76,728,945
TOTAL POSITIONS	631	0	631
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,606,463	(1,185,552)	27,420,911
Statutory Dedications	1,445,979	1	1,445,980
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,309,816	0	1,309,816
TOTAL MEANS OF FINANCING	\$31,362,258	(\$1,185,551)	\$30,176,707
TOTAL POSITIONS	228	0	228
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,913,034	(\$382,021)	\$15,531,013
STATE GENERAL FUND BY:			
Interagency Transfers	1,231,829	556,682	1,788,511
Fees & Self-gen. Revenues	8,387,873	2,451,103	10,838,976
Statutory Dedications	18,200,000	5,540,397	23,740,397
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,500,000	4,382,407	11,882,407
TOTAL MEANS OF FINANCING	\$51,232,736	\$12,548,568	\$63,781,304
TOTAL POSITIONS	110	3	113

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$33,113,005	\$1,246,422	\$34,359,427
STATE GENERAL FUND BY:			
Interagency Transfers	6,051,566	1,534,853	7,586,419
Fees & Self-gen. Revenues	25,649,243	2,618,923	28,268,166
Statutory Dedications	13,790,913	0	13,790,913
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,211,871	2,750	7,214,621
TOTAL MEANS OF FINANCING	\$85,816,598	\$5,402,948	\$91,219,546
TOTAL POSITIONS	750	0	750
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,910,000	0	11,910,000
Fees & Self-gen. Revenues	28,182,415	(1,265,238)	26,917,177
Statutory Dedications	531,244,581	11,128,103	542,372,684
Interim Emergency Board	0	0	0
FEDERAL FUNDS	23,496,792	5,326,267	28,823,059
TOTAL MEANS OF FINANCING	\$594,833,788	\$15,189,132	\$610,022,920
TOTAL POSITIONS	4,244	58	4,302
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$468,927,336	\$8,264,613	\$477,191,949
STATE GENERAL FUND BY:			
Interagency Transfers	5,752,519	3,427,098	9,179,617
Fees & Self-gen. Revenues	41,575,686	3,186,066	44,761,752
Statutory Dedications	54,000	1,325,063	1,379,063
Interim Emergency Board	0	0	0
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$518,540,238	\$16,202,840	\$534,743,078
TOTAL POSITIONS	4,707	39	4,746
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$32,361,099	(\$25,759,371)	\$6,601,728
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	0	38,258,311
Fees & Self-gen. Revenues	151,244,193	25,816,525	177,060,718
Statutory Dedications	207,284,924	(4,977,172)	202,307,752
Interim Emergency Board	0	0	0
FEDERAL FUNDS	47,761,138	1,306,285	49,067,423
TOTAL MEANS OF FINANCING	\$476,909,665	(\$3,613,733)	\$473,295,932
TOTAL POSITIONS	2,501	68	2,569
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$105,979,813	(\$4,767,190)	\$101,212,623
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
Interim Emergency Board	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$119,756,077	(\$4,767,190)	\$114,988,887
TOTAL POSITIONS	1,003	5	1,008

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,813,258,033	(\$418,171,654)	\$2,395,086,379
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	20,091,206	314,870,590
Fees & Self-gen. Revenues	299,129,780	227,293,744	526,423,524
Statutory Dedications	713,618,626	155,195,420	868,814,046
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	200,029,551	8,254,617,402
TOTAL MEANS OF FINANCING	\$12,175,373,674	\$184,438,267	\$12,359,811,941
TOTAL POSITIONS	7,429	179	7,608
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$161,169,925	(\$647,422)	\$160,522,503
STATE GENERAL FUND BY:			
Interagency Transfers	16,420,568	2,551,824	18,972,392
Fees & Self-gen. Revenues	17,517,760	0	17,517,760
Statutory Dedications	950,757	13,618,258	14,569,015
Interim Emergency Board	0	0	0
FEDERAL FUNDS	508,513,022	11,333,050	519,846,072
TOTAL MEANS OF FINANCING	\$704,572,032	\$26,855,710	\$731,427,742
TOTAL POSITIONS	3,619	38	3,657
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$9,129,427	\$939,208	\$10,068,635
STATE GENERAL FUND BY:			
Interagency Transfers	13,975,783	0	13,975,783
Fees & Self-gen. Revenues	343,889	0	343,889
Statutory Dedications	25,531,214	165,212	25,696,426
Interim Emergency Board	0	0	0
FEDERAL FUNDS	14,973,745	600,000	15,573,745
TOTAL MEANS OF FINANCING	\$63,954,058	\$1,704,420	\$65,658,478
TOTAL POSITIONS	329	4	333
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$44,207,089	(\$32,166,758)	\$12,040,331
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	170,000	413,000
Fees & Self-gen. Revenues	53,314,548	29,733,074	83,047,622
Statutory Dedications	628,583	0	628,583
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,393,220	(\$2,263,684)	\$96,129,536
TOTAL POSITIONS	709	10	719
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	441,000	337,454	778,454
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	96,336,307	2,365,027	98,701,334
Interim Emergency Board	0	0	0
FEDERAL FUNDS	20,148,647	53,000	20,201,647
TOTAL MEANS OF FINANCING	\$116,950,744	\$2,755,481	\$119,706,225
TOTAL POSITIONS	677	7	684

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$6,530,496	\$0	\$6,530,496
STATE GENERAL FUND BY:			
Interagency Transfers	6,245,368	0	6,245,368
Fees & Self-gen. Revenues	370,000	0	370,000
Statutory Dedications	109,698,626	(212,477)	109,486,149
Interim Emergency Board	0	0	0
FEDERAL FUNDS	160,383,558	0	160,383,558
TOTAL MEANS OF FINANCING	\$283,228,048	(\$212,477)	\$283,015,571
TOTAL POSITIONS	1,056	12	1,068
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	14,883,230	1,642,072	16,525,302
Fees & Self-gen. Revenues	2,011,574	0	2,011,574
Statutory Dedications	125,623,545	(2,626,614)	122,996,931
Interim Emergency Board	0	0	0
FEDERAL FUNDS	49,149,402	36,881	49,186,283
TOTAL MEANS OF FINANCING	\$191,667,751	(\$947,661)	\$190,720,090
TOTAL POSITIONS	899	6	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,354,654	(\$289,843)	\$5,064,811
STATE GENERAL FUND BY:			
Interagency Transfers	11,639,313	0	11,639,313
Fees & Self-gen. Revenues	1,091,160	82,885	1,174,045
Statutory Dedications	2,214,578	(88,724)	2,125,854
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$20,299,705	(\$295,682)	\$20,004,023
TOTAL POSITIONS	173	0	173
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
Interim Emergency Board	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)	\$919,280,212	(\$11,533,492)	\$907,746,720
STATE GENERAL FUND BY:			
Interagency Transfers	26,416,875	609,810	27,026,685
Fees & Self-gen. Revenues	1,389,630,995	42,043,000	1,431,673,995
Statutory Dedications	175,521,643	118,700	175,640,343
Interim Emergency Board	0	0	0
FEDERAL FUNDS	79,903,497	0	79,903,497
TOTAL MEANS OF FINANCING	\$2,590,753,222	\$31,238,018	\$2,621,991,240
TOTAL POSITIONS	0	0	0

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$39,796,010	\$180,673	\$39,976,683
STATE GENERAL FUND BY:			
Interagency Transfers	24,039,727	875,405	24,915,132
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	25,107,770	0	25,107,770
Interim Emergency Board	0	0	0
FEDERAL FUNDS	85,086	0	85,086
TOTAL MEANS OF FINANCING	\$92,291,626	\$1,056,078	\$93,347,704
TOTAL POSITIONS	785	0	785
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,523,844,638	\$15,317,953	\$3,539,162,591
STATE GENERAL FUND BY:			
Interagency Transfers	293,348,967	0	293,348,967
Fees & Self-gen. Revenues	57,422,846	0	57,422,846
Statutory Dedications	305,732,761	(9,851,142)	295,881,619
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,121,989,830	0	1,121,989,830
TOTAL MEANS OF FINANCING	\$5,302,339,042	\$5,466,811	\$5,307,805,853
TOTAL POSITIONS	645	11	656
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,664,566	\$0	\$24,664,566
STATE GENERAL FUND BY:			
Interagency Transfers	21,883,724	0	21,883,724
Fees & Self-gen. Revenues	11,972,658	0	11,972,658
Statutory Dedications	0	1,764,923	1,764,923
Interim Emergency Board	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,321,284	\$1,764,923	\$65,086,207
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$487,900,265	\$3,275,765	\$491,176,030
STATE GENERAL FUND BY:			
Interagency Transfers	45,669,009	0	45,669,009
Fees & Self-gen. Revenues	10,978,280	0	10,978,280
Statutory Dedications	208,971,092	60,598,998	269,570,090
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,046,260	0	5,046,260
TOTAL MEANS OF FINANCING	\$758,564,906	\$63,874,763	\$822,439,669
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,912,778,577	(\$466,821,825)	\$8,445,956,752
STATE GENERAL FUND BY:			
Interagency Transfers	960,378,622	62,023,991	1,022,402,613
Fees & Self-gen. Revenues	2,321,397,258	347,194,777	2,668,592,035
Statutory Dedications	2,820,605,393	237,234,788	3,057,840,181
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	229,611,561	12,121,842,092
TOTAL MEANS OF FINANCING	\$26,907,390,381	\$409,243,292	\$27,316,633,673
TOTAL POSITIONS	34,687	488	35,175

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	556,254,146	24,090,742	580,344,888
Fees & Self-gen. Revenues	1,484,108,024	975,000	1,485,083,024
Statutory Dedications	121,000,000	10,000,000	131,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,161,362,170	\$35,065,742	\$2,196,427,912
TOTAL POSITIONS	1,540	(357)	1,183
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$493,172,949	(\$10,891,802)	\$482,281,147
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	47,800,000	0	47,800,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$540,972,949	(\$10,891,802)	\$530,081,147
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,407,485	0	10,407,485
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$171,331,279	\$0	\$171,331,279
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$66,017,530	(\$3,544,574)	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,584,095	0	22,584,095
Statutory Dedications	10,000,000	0	10,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,601,625	(\$3,544,574)	\$95,057,051
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
Interim Emergency Board	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 (Excludes Preamble)

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$1,720,862	\$1,720,862
STATE GENERAL FUND BY:			
Interagency Transfers	199,673,500	49,982,850	249,656,350
Fees & Self-gen. Revenues	71,615,000	20,565,000	92,180,000
Statutory Dedications	918,182,332	1,050,000	919,232,332
Interim Emergency Board	0	0	0
FEDERAL FUNDS	133,062,470	281,000	133,343,470
TOTAL MEANS OF FINANCING	\$1,322,533,302	\$73,599,712	\$1,396,133,014
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,623,500,000	(\$479,537,339)	\$9,143,962,661
STATE GENERAL FUND BY:			
Interagency Transfers	1,725,699,118	136,097,583	1,861,796,701
Fees & Self-gen. Revenues	3,899,704,377	368,734,777	4,268,439,154
Statutory Dedications	3,927,995,210	248,284,788	4,176,279,998
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	229,892,561	12,255,185,562
TOTAL MEANS OF FINANCING	\$31,202,191,706	\$503,472,370	\$31,705,664,076
TOTAL POSITIONS	36,227	131	36,358

**BA-7 by Type December After Freeze
Approved June BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Preamble 11 (IAT Balancing)	\$0	\$15,243,602	\$0	\$0	\$0	\$0	\$15,243,602	0	0	0
Regular	\$0	\$48,042,850	\$2,315,000	\$1,050,000	\$0	\$281,000	\$51,688,850	0	0	0
Supplemental	\$0	\$10,372,766	\$82,434,768	\$54,356,502	\$0	\$3,945,903	\$151,109,939	0	0	0
TOTAL	\$0	\$73,659,218	\$84,749,768	\$55,406,502	\$0	\$4,226,903	\$218,042,391	0	0	0

**In-House BA-7s by Type December After Freeze
Approved June BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 11 (IAT Balancing)	\$0	\$15,243,602	\$0	\$0	\$0	\$0	\$15,243,602	0	0	0
Regular	\$0	\$48,042,850	\$2,315,000	\$1,050,000	\$0	\$281,000	\$51,688,850	0	0	0
Supplemental	\$0	\$10,372,766	\$82,434,768	\$54,356,502	\$0	\$3,945,903	\$151,109,939	0	0	0
TOTAL	\$0	\$73,659,218	\$84,749,768	\$55,406,502	\$0	\$4,226,903	\$218,042,391	0	0	0

**JLCB BA-7s by Type December After Freeze
Approved June BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
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**BA-7 Mid-Year Adjustments December After Freeze
Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_101 Office of Indian Affairs										
\$0	\$0	\$7,200	\$0	\$0	\$0	\$7,200	0	0	0	SUPPLEMENTAL (IH #431) - The purpose of this BA-7 is to increase Fees and Self-generated revenue budget authority in the amount of \$7,200 in the Office of Indian Affairs' Administrative Program for the distribution of scholarships to Native American students pursuing college education. This increase is authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.
01_107 Division of Administration										
\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	0	0	SUPPLEMENTAL (IH #432) - The purpose of this BA-7 is to increase Statutory Dedication budget authority in the amount of \$30,000 in the Energy Performance Contract Fund in the Division of Administration's Executive Administration Program for the energy performance savings contracts. It also increases Fees and Self-generated budget authority in the amount of \$14,955,007 in the Community Development Block Grant Program (CDBG) for program income activities, for a total amount of \$14,985,007. These increases are authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.

**BA-7 Mid-Year Adjustments December After Freeze
Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_107 Division of Administration										
\$0	\$0	\$14,955,007	\$0	\$0	\$0	\$14,955,007	0	0	0	SUPPLEMENTAL (IH #432) - The purpose of this BA-7 is to increase Statutory Dedication budget authority in the amount of \$30,000 in the Energy Performance Contract Fund in the Division of Administration's Executive Administration Program for the energy performance savings contracts. It also increases Fees and Self-generated budget authority in the amount of \$14,955,007 in the Community Development Block Grant Program (CDBG) for program income activities, for a total amount of \$14,985,007. These increases are authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.
01_111 Office of Homeland Security & Emergency Prep										
\$0	\$13,662,787	\$0	\$0	\$0	\$0	\$13,662,787	0	0	0	PREAMBLE 11 (IH#459) - Provides an increase of Interagency Transfers budget authority from the Division of Administration, Office of Community Development (OCD) in the amount of \$13,662,787 for the Administrative Program of the Governor's Office of Homeland Security and Emergency Preparedness. This adjustment is necessary in order for the agency to have sufficient authority to accept reimbursement from OCD for the Public Assistance cost share related to the March and August floods of 2016.

**BA-7 Mid-Year Adjustments December After Freeze
Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_112 Department of Military Affairs										
\$0	\$0	\$0	\$348,842	\$0	\$0	\$348,842	0	0	0	SUPPLEMENTAL (IH #426) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 appropriates Statutory Dedications from the State Emergency Response Fund in the amount of \$348,842 to the Military Affairs Program of the Department of Military Affairs. The funds are to reimburse expenditures/obligations incurring during the response to the tornado emergency operations in New Orleans.
01_124 Louisiana Stadium and Exposition District										
\$0	\$0	\$0	\$1,354,590	\$0	\$0	\$1,354,590	0	0	0	SUPPLEMENTAL (IH #419) - The purpose of this BA-7 is to increase Statutory Dedication budget authority in the Administrative program in the Louisiana Stadium and Exposition District in the New Orleans Sports Franchise Fund \$1,000,000 and in the New Orleans Sports Franchise Assistance Fund \$354,590 for a total amount of \$1,354,590. These funds cover contractual obligations within the agency and have been recognized by the Revenue Estimating Conference (REC). This increase is authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.
\$0	\$13,662,787	\$14,962,207	\$1,733,432	\$0	\$0	\$30,358,426	0	0	0	01A_EXEC

**BA-7 Mid-Year Adjustments December After Freeze
Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_141 Office of the Attorney General										
\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000	0	0	0	PREAMBLE 11 (IH #403) - Provides an increase of Interagency Transfers from LSU in the amount of \$235,000 for the Risk Litigation Program. This adjustment is necessary in order to balance to the full amount that is anticipated to be expended by the Office of the Attorney General and received from LSU for legal representation for covered insurance claims in FY 17.
\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000	0	0	0	04B_AG
04_147 State Treasurer										
\$0	\$0	\$177,500	\$0	\$0	\$0	\$177,500	0	0	0	SUPPLEMENTAL (IH #445) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Fees and Self-Generated Revenues by \$177,500 in the Financial Accountability and Control Program and the appropriation of Fees and Self-Generated Revenues by \$280,000 in the Debt Management Program in accordance with Act 2 of the Secondary Extraordinary Session.

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Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_147 State Treasurer										
\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000	0	0	0	SUPPLEMENTAL (IH #445) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Fees and Self-Generated Revenues by \$177,500 in the Financial Accountability and Control Program and the appropriation of Fees and Self-Generated Revenues by \$280,000 in the Debt Management Program in accordance with Act 2 of the Secondary Extraordinary Session.
\$0	\$0	\$457,500	\$0	\$0	\$0	\$457,500	0	0	0	04D_TREA
04_160 Agriculture and Forestry										
\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	0	0	SUPPLEMENTAL (IH #420) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. Act 2 increases the appropriation from the Pesticide Fund by \$995,913 in the Management and Finance Program (\$130,000) to offset mid-year reductions from the 2017 First Extraordinary Session and the Agricultural and Environmental Sciences Program (\$865,913) to replace outdated equipment within the Agricultural Chemistry Laboratory.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_160 Agriculture and Forestry										
\$0	\$0	\$0	\$865,913	\$0	\$0	\$865,913	0	0	0	SUPPLEMENTAL (IH #420) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. Act 2 increases the appropriation from the Pesticide Fund by \$995,913 in the Management and Finance Program (\$130,000) to offset mid-year reductions from the 2017 First Extraordinary Session and the Agricultural and Environmental Sciences Program (\$865,913) to replace outdated equipment within the Agricultural Chemistry Laboratory.
\$0	\$0	\$0	\$995,913	\$0	\$0	\$995,913	0	0	0	04F_AGRI
06_265 Office of Cultural Development										
\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	0	0	0	SUPPLEMENTAL - HB 5 ACT 2 of the 2017 Second Extraordinary Session (IH# 456) - Increase for the Cultural Development Program for the GIS and Historical Preservation activities.
\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	0	0	0	06A_CRAT

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Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_400 Corrections - Administration										
\$267,905	\$0	\$0	\$0	\$0	\$0	\$267,905	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interagency Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, for a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secretary - increases State General Fund (Direct) by \$267,905; Office of Management and Finance - a net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services- a net increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues of \$800,000; Board of Pardons and Parole Program - increases State General Fund (Direct) by \$51,228.
\$85,346	\$950,530	\$0	\$0	\$0	\$0	\$1,035,876	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interagency Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, for a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secretary - increases State General Fund (Direct) by \$267,905; Office of Management and Finance - a net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services- a net increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues of \$800,000; Board of Pardons and Parole Program - increases State General Fund (Direct) by \$51,228.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_400 Corrections - Administration										
\$914,778	\$0	\$800,000	\$0	\$0	\$0	\$1,714,778	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interagency Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, for a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secretary - increases State General Fund (Direct) by \$267,905; Office of Management and Finance - a net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services- a net increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues of \$800,000; Board of Pardons and Parole Program - increases State General Fund (Direct) by \$51,228.
\$51,228	\$0	\$0	\$0	\$0	\$0	\$51,228	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interagency Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, for a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secretary - increases State General Fund (Direct) by \$267,905; Office of Management and Finance - a net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services- a net increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues of \$800,000; Board of Pardons and Parole Program - increases State General Fund (Direct) by \$51,228.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_402 Louisiana State Penitentiary										
(\$377,927)	\$0	\$0	\$0	\$0	\$0	(\$377,927)	0	0	0	SUPPLEMENTAL (IH # 408) - Increases State General Fund (Direct) by \$3,171,495, Fees & Self-generated Revenues by \$779,850, and Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$4,822,468. This BA-7 makes the following adjustments to programs within the Louisiana State Penitentiary: Administration - provides for a (\$377,927) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$3,549,422; increases Fees & Self-generated Revenues by \$779,850, and increases Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$5,200,395.
\$3,549,422	\$0	\$779,850	\$871,123	\$0	\$0	\$5,200,395	0	0	0	SUPPLEMENTAL (IH # 408) - Increases State General Fund (Direct) by \$3,171,495, Fees & Self-generated Revenues by \$779,850, and Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$4,822,468. This BA-7 makes the following adjustments to programs within the Louisiana State Penitentiary: Administration - provides for a (\$377,927) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$3,549,422; increases Fees & Self-generated Revenues by \$779,850, and increases Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$5,200,395.

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Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_405 Raymond Laborde Correctional Center										
(\$167,857)	\$0	\$0	\$0	\$0	\$0	(\$167,857)	0	0	0	SUPPLEMENTAL (IH # 409) - Increases State General Fund (Direct) by \$64,454 and makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration - provides for a (\$167,857) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$232,311.
\$232,311	\$0	\$0	\$0	\$0	\$0	\$232,311	0	0	0	SUPPLEMENTAL (IH # 409) - Increases State General Fund (Direct) by \$64,454 and makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration - provides for a (\$167,857) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$232,311.
08_406 Louisiana Correctional Institute for Women										
\$186,179	\$0	\$0	\$0	\$0	\$0	\$186,179	0	0	0	SUPPLEMENTAL (IH # 410) - Increases State General Fund (Direct) by \$186,179, increases Fees & Self-generated Revenues by \$71,216, and increases Statutory Dedications out of the State Emergency Response Fund by \$453,940, for a net increase of \$711,335. This BA-7 makes the following adjustments to the programs within the Louisiana Correctional Institute for Women: Administration - provides for an increase in State General Fund (Direct) of \$186,179; Incarceration - provides for an increase in Fees & Self-generated Revenues of \$71,216, and an increase in Statutory Dedications out of the State Emergency Response Fund of \$453,940, for a net increase of \$525,156.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_406 Louisiana Correctional Institute for Women										
\$0	\$0	\$71,216	\$453,940	\$0	\$0	\$525,156	0	0	0	SUPPLEMENTAL (IH # 410) - Increases State General Fund (Direct) by \$186,179, increases Fees & Self-generated Revenues by \$71,216, and increases Statutory Dedications out of the State Emergency Response Fund by \$453,940, for a net increase of \$711,335. This BA-7 makes the following adjustments to the programs within the Louisiana Correctional Institute for Women: Administration - provides for an increase in State General Fund (Direct) of \$186,179; Incarceration - provides for an increase in Fees & Self-generated Revenues of \$71,216, and an increase in Statutory Dedications out of the State Emergency Response Fund of \$453,940, for a net increase of \$525,156.
08_407 Winn Correctional Center										
(\$107,562)	\$0	\$0	\$0	\$0	\$0	(\$107,562)	0	0	0	SUPPLEMENTAL (IH # 411) - Increases State General Fund (Direct) by \$382,915 and makes the following adjustments to the programs within Winn Correctional Center: Administration - provides for a decrease of (\$107,562) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$490,477 in State General Fund (Direct).
\$490,477	\$0	\$0	\$0	\$0	\$0	\$490,477	0	0	0	SUPPLEMENTAL (IH # 411) - Increases State General Fund (Direct) by \$382,915 and makes the following adjustments to the programs within Winn Correctional Center: Administration - provides for a decrease of (\$107,562) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$490,477 in State General Fund (Direct).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_408 Allen Correctional Center										
(\$114,992)	\$0	\$0	\$0	\$0	\$0	(\$114,992)	0	0	0	SUPPLEMENTAL (IH # 412) - Increases State General Fund (Direct) by \$291,548 and makes the following adjustments to the programs within Allen Correctional Center: Administration - provides for a decrease of (\$114,992) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$406,540 in State General Fund (Direct).
\$406,540	\$0	\$0	\$0	\$0	\$0	\$406,540	0	0	0	SUPPLEMENTAL (IH # 412) - Increases State General Fund (Direct) by \$291,548 and makes the following adjustments to the programs within Allen Correctional Center: Administration - provides for a decrease of (\$114,992) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$406,540 in State General Fund (Direct).
08_409 Dixon Correctional Institute										
\$25,167	\$0	\$0	\$0	\$0	\$0	\$25,167	0	0	0	SUPPLEMENTAL (IH # 413) - Increases State General Fund (Direct) by \$1,998,795 and makes the following adjustments to the programs within Dixon Correctional Institute: Administration - provides for an increase in State General Fund (Direct) of \$25,167; Incarceration - provides for an increase in State General Fund (Direct) of \$1,973,628.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_409 Dixon Correctional Institute										
\$1,973,628	\$0	\$0	\$0	\$0	\$0	\$1,973,628	0	0	0	SUPPLEMENTAL (IH # 413) - Increases State General Fund (Direct) by \$1,998,795 and makes the following adjustments to the programs within Dixon Correctional Institute: Administration - provides for an increase in State General Fund (Direct) of \$25,167; Incarceration - provides for an increase in State General Fund (Direct) of \$1,973,628.
08_413 Elayn Hunt Correctional Center										
(\$120,551)	\$0	\$0	\$0	\$0	\$0	(\$120,551)	0	0	0	SUPPLEMENTAL (IH # 414) - Increases State General Fund (Direct) by \$88,884 and makes the following adjustments to the programs within Elayn Hunt Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$120,551); Incarceration - provides for an increase in State General Fund (Direct) of \$209,435.
\$209,435	\$0	\$0	\$0	\$0	\$0	\$209,435	0	0	0	SUPPLEMENTAL (IH # 414) - Increases State General Fund (Direct) by \$88,884 and makes the following adjustments to the programs within Elayn Hunt Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$120,551); Incarceration - provides for an increase in State General Fund (Direct) of \$209,435.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_414 David Wade Correctional Center										
\$388,381	\$0	\$0	\$0	\$0	\$0	\$388,381	0	0	0	SUPPLEMENTAL (IH # 415) - Increases State General Fund (Direct) by \$1,065,695 and makes the following adjustments to the programs within David Wade Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$388,381; Incarceration - provides for an increase in State General Fund (Direct) of \$677,314.
\$677,314	\$0	\$0	\$0	\$0	\$0	\$677,314	0	0	0	SUPPLEMENTAL (IH # 415) - Increases State General Fund (Direct) by \$1,065,695 and makes the following adjustments to the programs within David Wade Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$388,381; Incarceration - provides for an increase in State General Fund (Direct) of \$677,314.
08_416 B.B. Sixty Rayburn Correctional Center										
\$233,002	\$0	\$0	\$0	\$0	\$0	\$233,002	0	0	0	SUPPLEMENTAL (IH # 417) - Increases State General Fund (Direct) by \$356,616 and makes the following adjustments to the programs within Rayburn Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$233,002; Incarceration - provides for an increase in State General Fund (Direct) of \$123,614.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_416 B.B. Sixty Rayburn Correctional Center										
\$123,614	\$0	\$0	\$0	\$0	\$0	\$123,614	0	0	0	SUPPLEMENTAL (IH # 417) - Increases State General Fund (Direct) by \$356,616 and makes the following adjustments to the programs within Rayburn Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$233,002; Incarceration - provides for an increase in State General Fund (Direct) of \$123,614.
08_415 Adult Probation and Parole										
(\$861,865)	\$0	\$0	\$0	\$0	\$0	(\$861,865)	0	0	0	SUPPLEMENTAL (IH # 416) - Decreases State General Fund (Direct) by (\$15,760) and makes the following adjustments to the programs within Adult Probation & Parole: Administration - provides for a decrease in State General Fund (Direct) of (\$861,865); Field Services - provides for an increase in State General Fund (Direct) of \$846,105.
\$846,105	\$0	\$0	\$0	\$0	\$0	\$846,105	0	0	0	SUPPLEMENTAL (IH # 416) - Decreases State General Fund (Direct) by (\$15,760) and makes the following adjustments to the programs within Adult Probation & Parole: Administration - provides for a decrease in State General Fund (Direct) of (\$861,865); Field Services - provides for an increase in State General Fund (Direct) of \$846,105.
\$8,910,078	\$950,530	\$1,651,066	\$1,325,063	\$0	\$0	\$12,836,737	0	0	0	08A_CORR

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_419 Office of State Police										
\$6,501,728	\$0	\$0	(\$6,501,728)	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH # 404) - Means of financing substitution, increasing State General Fund (Direct) by \$6,501,728 and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund by (\$6,501,728) within the Traffic Enforcement Program of the Office of State Police.
\$6,501,728	\$0	\$0	(\$6,501,728)	\$0	\$0	\$0	0	0	0	08B_PSAF
09_305 Medical Vendor Administration										
\$0	\$0	\$0	\$0	\$0	\$12,155,034	\$12,155,034	0	0	0	SUPPLEMENTAL (IH #442) Increases Federal Funds budget authority in Medical Vendor Administration by \$12,155,034, for costs associated with information technology modernization activities.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
(\$10,629,108)	\$0	\$0	\$16,037,280	\$0	\$9,231,434	\$14,639,606	0	0	0	SUPPLEMENTAL (IH #443) Reduces State General Fund (Direct) by (\$28,748,904) and Federal Funds by (\$14,460,405), and increases Fees and Self-generated Revenues by \$3,774,000 and Statutory Dedications by \$16,037,280 for an overall budget authority reduction in Medical Vendor Payments of (\$23,398,029). The adjustments by program are as follows: Payments to Private Providers Program – Increase of \$5,408,172 in Statutory Dedicated Overcollections Fund and \$9,231,434 in Federal Funds for a total increase of \$14,639,606 to fund prior year cost reports for Our Lady of the Lake and Woman’s Hospital. There is also a means of financing substitution replacing \$10,629,108 of State General Fund (Direct) with Statutory Dedicated Medical Assistance Trust Fund. Uncompensated Care Costs Program – Increase of \$3,774,000 of Fees and Self-generated Revenue and \$6,226,000 of Federal Funds for an overall increase of \$10,000,000 to add back budget authority for hospital payments removed from a BA-7 by LFO. Decrease of (\$18,119,796) in State General Fund (Direct) and (\$29,917,839) in Federal Funds for an overall decrease of (\$48,037,635) for a reduction from public private partnership Disproportionate Share Hospital (DSH) savings.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
(\$18,119,796)	\$0	\$3,774,000	\$0	\$0	(\$23,691,839)	(\$38,037,635)	0	0	0	SUPPLEMENTAL (IH #443) Reduces State General Fund (Direct) by (\$28,748,904) and Federal Funds by (\$14,460,405), and increases Fees and Self-generated Revenues by \$3,774,000 and Statutory Dedications by \$16,037,280 for an overall budget authority reduction in Medical Vendor Payments of (\$23,398,029). The adjustments by program are as follows: Payments to Private Providers Program – Increase of \$5,408,172 in Statutory Dedicated Overcollections Fund and \$9,231,434 in Federal Funds for a total increase of \$14,639,606 to fund prior year cost reports for Our Lady of the Lake and Woman’s Hospital. There is also a means of financing substitution replacing \$10,629,108 of State General Fund (Direct) with Statutory Dedicated Medical Assistance Trust Fund. Uncompensated Care Costs Program – Increase of \$3,774,000 of Fees and Self-generated Revenue and \$6,226,000 of Federal Funds for an overall increase of \$10,000,000 to add back budget authority for hospital payments removed from a BA-7 by LFO. Decrease of (\$18,119,796) in State General Fund (Direct) and (\$29,917,839) in Federal Funds for an overall decrease of (\$48,037,635) for a reduction from public private partnership Disproportionate Share Hospital (DSH) savings.
09_330 Office of Behavioral Health										
\$0	\$1,240,652	\$0	\$0	\$0	\$0	\$1,240,652	0	0	0	PREAMBLE 11 (IH #454) Increases Interagency Transfers budget authority for the Office of Behavioral Health (OBH), Behavioral Health Community program by \$1,240,652. These funds are provided by the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) for crisis counseling provided in response to the August 2016 flooding.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_330 Office of Behavioral Health										
\$0	\$0	\$171,995	\$0	\$0	\$0	\$171,995	0	0	0	SUPPLEMENTAL (IH #444) Increases Fees and Self-generated budget authority in the Office of Behavioral Health, Hospital Based Treatment program by \$171,995, in order to provide supplemental appropriations for major repairs and supplies.
(\$28,748,904)	\$1,240,652	\$3,945,995	\$16,037,280	\$0	(\$2,305,371)	(\$9,830,348)	0	0	0	09A_LDH
10_360 Office of Children and Family Services										
\$283,536	\$2,551,824	\$0	\$9,991,828	\$0	\$2,024,844	\$14,852,032	0	0	0	SUPPLEMENTAL HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH #421) - Increases the Fiscal Year 2016-2017 State General Fund appropriation in the amount of \$283,536, increases Interagency Transfers appropriation in the amount of \$2,551,824 from Medicaid Federal Funds from the Louisiana Department of Health, increases the Statutory Dedications appropriation in the amount of \$3,626,430 out of the State Emergency Response Fund (SERF) and in the amount of \$9,991,828 out of the Overcollections Fund, and increases the Federal Fund appropriation in the amount of \$5,651,274 for the Office of Children and Family Services as authorized by HB 5 of the 2017 Second Extraordinary Session. Funding of \$14,852,032 is for the Integrated Eligibility Solution System and funding of \$7,252,860 for expenses associated with Disaster Supplemental Nutrition Assistance Program (DSNAP) operations following the August 2016 flood event.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$519,950	\$0	\$519,950	\$1,039,900	0	0	0	SUPPLEMENTAL HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH #421) - Increases the Fiscal Year 2016-2017 State General Fund appropriation in the amount of \$283,536, increases Interagency Transfers appropriation in the amount of \$2,551,824 from Medicaid Federal Funds from the Louisiana Department of Health, increases the Statutory Dedications appropriation in the amount of \$3,626,430 out of the State Emergency Response Fund (SERF) and in the amount of \$9,991,828 out of the Overcollections Fund, and increases the Federal Fund appropriation in the amount of \$5,651,274 for the Office of Children and Family Services as authorized by HB 5 of the 2017 Second Extraordinary Session. Funding of \$14,852,032 is for the Integrated Eligibility Solution System and funding of \$7,252,860 for expenses associated with Disaster Supplemental Nutrition Assistance Program (DSNAP) operations following the August 2016 flood event.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$3,106,480	\$0	\$3,106,480	\$6,212,960	0	0	0	SUPPLEMENTAL HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH #421) - Increases the Fiscal Year 2016-2017 State General Fund appropriation in the amount of \$283,536, increases Interagency Transfers appropriation in the amount of \$2,551,824 from Medicaid Federal Funds from the Louisiana Department of Health, increases the Statutory Dedications appropriation in the amount of \$3,626,430 out of the State Emergency Response Fund (SERF) and in the amount of \$9,991,828 out of the Overcollections Fund, and increases the Federal Fund appropriation in the amount of \$5,651,274 for the Office of Children and Family Services as authorized by HB 5 of the 2017 Second Extraordinary Session. Funding of \$14,852,032 is for the Integrated Eligibility Solution System and funding of \$7,252,860 for expenses associated with Disaster Supplemental Nutrition Assistance Program (DSNAP) operations following the August 2016 flood event.
\$283,536	\$2,551,824	\$0	\$13,618,258	\$0	\$5,651,274	\$22,104,892	0	0	0	10A_DCFS
11_431 Office of the Secretary										
\$859,748	\$0	\$0	\$0	\$0	\$0	\$859,748	0	0	0	SUPPLEMENTAL (IH #451) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of State General Fund (Direct) by \$859,748 in the Executive Program in accordance with Act 2 of the Secondary Extraordinary Session.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
11_432 Office of Conservation										
\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	0	0	SUPPLEMENTAL (IH #450) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Federal funds by \$600,000 in the Oil and Gas Regulatory Program in accordance with Act 2 of the Secondary Extraordinary Session.
\$859,748	\$0	\$0	\$0	\$0	\$600,000	\$1,459,748	0	0	0	11A_NATR
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #434) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 provides the Office of Environmental Quality with a means of finance substitution which decreases the Statutory Dedication Environmental Trust Fund by (\$475,000) and increases the Statutory Dedication Clean Water State Revolving Fund by \$475,000 to correctly align the revenues to match with the respective expenditures for FY17. The means of finance substitutions will be in the Office of the Secretary Program \$85,000, the Office of Environmental Compliance Program \$195,000, and in the Office of Environmental Services Program \$195,000.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #434) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 provides the Office of Environmental Quality with a means of finance substitution which decreases the Statutory Dedication Environmental Trust Fund by (\$475,000) and increases the Statutory Dedication Clean Water State Revolving Fund by \$475,000 to correctly align the revenues to match with the respective expenditures for FY17. The means of finance substitutions will be in the Office of the Secretary Program \$85,000, the Office of Environmental Compliance Program \$195,000, and in the Office of Environmental Services Program \$195,000.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #434) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 provides the Office of Environmental Quality with a means of finance substitution which decreases the Statutory Dedication Environmental Trust Fund by (\$475,000) and increases the Statutory Dedication Clean Water State Revolving Fund by \$475,000 to correctly align the revenues to match with the respective expenditures for FY17. The means of finance substitutions will be in the Office of the Secretary Program \$85,000, the Office of Environmental Compliance Program \$195,000, and in the Office of Environmental Services Program \$195,000.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	13A_ENVQ

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_671 Board of Regents										
\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH #436) - Provides for an adjustment in Fees and Self-Generated Revenue of \$4,000,000 in the Board of Regents. \$2,000,000 to the Louisiana Universities Marine Consortium (LUMCON) Program for the Gulf of Mexico Initiative Grant to reimburse sub-grantees and \$2,000,000 to LUMCON – Auxiliary Program for research vessels operating expenses.
\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH #436) - Provides for an adjustment in Fees and Self-Generated Revenue of \$4,000,000 in the Board of Regents. \$2,000,000 to the Louisiana Universities Marine Consortium (LUMCON) Program for the Gulf of Mexico Initiative Grant to reimburse sub-grantees and \$2,000,000 to LUMCON – Auxiliary Program for research vessels operating expenses.
19A_600 LSU System										
\$0	\$47,458	\$0	\$0	\$0	\$0	\$47,458	0	0	0	PREAMBLE 11 (IH #452) – To increase Interagency Transfers budget authority for Louisiana State University (LSU) A&M College to receive an increase of \$47,458 in the Minimum Foundation Program (MFP) for the LSU Laboratory School.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_600 LSU System										
\$0	\$67,574	\$0	\$0	\$0	\$0	\$67,574	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.
\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_600 LSU System										
\$0	\$0	\$1,393,000	\$0	\$0	\$0	\$1,393,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.
\$0	\$0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	0	0	0	1PERCENT (IH #437) - Transfers \$500,000 in Fees and Self-Generated Revenue budget authority within the Louisiana State University (LSU) System, to properly allocate funding for operating expenditures. The amount of \$500,000 will be transferred from LSU Health Sciences Center-Shreveport to LSU-Shreveport.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_600 LSU System										
\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.
\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_600 LSU System										
\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	0	0	1PERCENT (IH #437) - Transfers \$500,000 in Fees and Self-Generated Revenue budget authority within the Louisiana State University (LSU) System, to properly allocate funding for operating expenditures. The amount of \$500,000 will be transferred from LSU Health Sciences Center-Shreveport to LSU-Shreveport.
19A_615 Southern University System										
\$0	\$31,219	\$0	\$0	\$0	\$0	\$31,219	0	0	0	PREAMBLE 11 (IH #453) – To increases Interagency Transfers budget authority for Southern University (SU) Agricultural & Mechanical College to receive an increase of \$31,219 in the Minimum Foundation Program (MFP) for the SU Laboratory School.
\$0	\$278,559	\$0	\$0	\$0	\$0	\$278,559	0	0	0	SUPPLEMENTAL (IH #440) – Provides for an adjustment in Interagency Transfers Revenue of \$278,559 in the Southern University (SU) System, SU-Agricultural & Mechanical College for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at SU Lab School.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_615 Southern University System										
\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	0	0	0	SUPPLEMENTAL (IH #439) – Provides for an adjustment in Fees and Self-Generated Revenue of \$250,000 in the Southern University (SU) System, SU-Law Center per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017.
19A_620 University of Louisiana System										
\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_620 University of Louisiana System										
\$0	\$0	\$10,100,000	\$0	\$0	\$0	\$10,100,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.
\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_620 University of Louisiana System										
\$0	\$0	\$5,800,000	\$0	\$0	\$0	\$5,800,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.
\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19A_620 University of Louisiana System										
\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.
\$0	\$424,810	\$42,043,000	\$0	\$0	\$0	\$42,467,810	0	0	0	19A_HIED
19B_655 Louisiana Special Education Center										
\$0	\$638,684	\$0	\$0	\$0	\$0	\$638,684	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #433) - Increases Interagency Transfers (IAT) budget authority in the Education Program by \$638,684 in accordance with HB 5 (Act 2) of the Second Extraordinary Session of the Legislature. The source of the funds is Medicaid via the Louisiana Department of Health which has confirmed the funds are available to be transferred. The funds will be utilized for the purchase of medical supplies and acquisitions.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19B_657 Louisiana School for Math, Science and the Arts										
\$0	\$14,568	\$0	\$0	\$0	\$0	\$14,568	0	0	0	PREAMBLE 11 (IH #458) - Increases Interagency Transfers (IAT) budget authority by \$14,568 in the Living and Learning Community Program in accordance with Preamble Section 11 IAT Balancing. The source of the funds is the Minimum Foundation Program (MFP). This BA-7 provides additional IAT budget authority to allow the agency to spend the full MFP allocation as determined by the Louisiana Department of Education (LDOE). The funds will be used for expenses associated with the 2017 Summer Semester.
\$0	\$110,388	\$0	\$0	\$0	\$0	\$110,388	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #423) - Increases Interagency Transfers (IAT) budget authority in the Living and Learning Community Program by \$110,388 in accordance with HB 5 (Act 2) of the Second Extraordinary Session of the Legislature. The additional funds are available to the agency from the Minimum Foundation Program (MFP) in accordance with the final FY 2016-2017 MFP allocation as verified by the Louisiana Department of Education (LDOE). The funds will be used for expenses associated with the 2017 Summer Semester.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19B_673 New Orleans Center for Creative Arts										
\$0	\$11,918	\$0	\$0	\$0	\$0	\$11,918	0	0	0	PREAMBLE 11 (IH #458) - Increases Interagency Transfers (IAT) budget authority by \$11,918 in the NOCCA Instruction Program in accordance with the Preamble, Section 11 IAT Balancing. The source of the funds is the Minimum Foundation Program (MFP). This BA-7 provides additional IAT budget authority to allow the agency to spend the full MFP allocation as determined by the Louisiana Department of Education (LDOE). The funds will be used for operating services.
\$0	\$99,847	\$0	\$0	\$0	\$0	\$99,847	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #422) - Increases Interagency Transfers (IAT) budget authority in the NOCCA Instruction Program by \$99,847 in accordance with HB 5 (Act 2) of the Second Extraordinary Session of the Legislature. The additional funds are available to the agency from the Minimum Foundation Program (MFP) in accordance with the final 2016-2017 MFP allocation as verified by Louisiana Department of Education (LDOE). The funds will be used for operating expenses.
\$0	\$875,405	\$0	\$0	\$0	\$0	\$875,405	0	0	0	19B_OTED

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19D_695 Minimum Foundation Program										
\$18,639,679	\$0	\$0	(\$9,107,504)	\$0	\$0	\$9,532,175	0	0	0	SUPPLEMENTAL - HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH #406) - Increases the State General Fund (Direct) appropriation by \$18,639,679; decreases the Statutory Dedication, Louisiana Lottery Proceeds Fund, appropriation by (\$2,294,645); and decreases the Statutory Dedication, Support Education in Louisiana First (SELF) Fund, appropriation by (\$6,812,859) in order to fully fund the Minimum Foundation Program for FY 2016-2017 in accordance with HB 5 (Act 2) of the Second Extraordinary Session and revisions to the Revenue Estimating Conference (REC) forecast.
19D_699 Special School District										
\$153,810	\$0	\$0	\$0	\$0	\$0	\$153,810	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810 in accordance with HB 5 (Act 2) of the Second Extraordinary Session to properly align expenditures between programs.
(\$153,810)	\$0	\$0	\$0	\$0	\$0	(\$153,810)	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810 in accordance with HB 5 (Act 2) of the Second Extraordinary Session to properly align expenditures between programs.
\$18,639,679	\$0	\$0	(\$9,107,504)	\$0	\$0	\$9,532,175	0	0	0	19D_LDOE

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19E_610 LA Health Care Services Division										
\$0	\$0	\$0	\$1,764,923	\$0	\$0	\$1,764,923	0	0	0	SUPPLEMENTAL (IH #457) Increases State General Funds by Statutory Dedications from the Overcollections fund by \$1,764,923 for LSU Health Care Services Division, Lallie Kemp Regional Medical Center.
\$0	\$0	\$0	\$1,764,923	\$0	\$0	\$1,764,923	0	0	0	19E_HCSD
20_451 Local Housing of State Adult Offenders										
\$0	\$0	\$0	\$17,413,458	\$0	\$0	\$17,413,458	0	0	0	SUPPLEMENTAL (IH # 418) - Increases Statutory Dedications out of the Overcollections Fund by \$18,660,000 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders - provides for an increase of \$17,413,458; Transitional Work - provides for an increase of \$989,687; Local Re-Entry Services - provides for an increase of \$256,855.
\$0	\$0	\$0	\$989,687	\$0	\$0	\$989,687	0	0	0	SUPPLEMENTAL (IH # 418) - Increases Statutory Dedications out of the Overcollections Fund by \$18,660,000 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders - provides for an increase of \$17,413,458; Transitional Work - provides for an increase of \$989,687; Local Re-Entry Services - provides for an increase of \$256,855.

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20_451 Local Housing of State Adult Offenders										
\$0	\$0	\$0	\$256,855	\$0	\$0	\$256,855	0	0	0	SUPPLEMENTAL (IH # 418) - Increases Statutory Dedications out of the Overcollections Fund by \$18,660,000 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders - provides for an increase of \$17,413,458; Transitional Work - provides for an increase of \$989,687; Local Re-Entry Services - provides for an increase of \$256,855.
20_931 LED Debt Service/State Commitments										
(\$5,830,865)	\$0	\$0	\$5,830,865	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #427) - Provides for a means of financing substitution decreasing State General Fund (Direct) by \$5,830,865 and increasing Statutory Dedications out of the Rapid Response Fund by the same amount in accordance with Act 2 of the 2017 2nd ELS (Supplemental Bill).
20_966 Supplemental Pay to Law Enforcement Personnel										
(\$615,000)	\$0	\$0	\$0	\$0	\$0	(\$615,000)	0	0	0	SUPPLEMENTAL (IH #446) - Decreases the Fiscal Year 2016-2017 State General Fund appropriation for Supplemental Payments to Law Enforcement Personnel - Deputy Sheriffs Program in the amount of (\$615,000) as authorized by Act 2 (HB5) of the 2017 Extraordinary Special Legislative Session.
(\$6,445,865)	\$0	\$0	\$24,490,865	\$0	\$0	\$18,045,000	0	0	0	20A_OREQ

**BA-7 Mid-Year Adjustments December After Freeze
Approved June BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
21_804 Office of Risk Management										
\$0	\$0	\$975,000	\$0	\$0	\$0	\$975,000	0	0	0	SUPPLEMENTAL (IH #449) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Fees and Self-generated Revenues by \$975,000 in the Risk Management Program of the Office of Risk Management for Survivor Benefits claim payments.
21_806 Louisiana Property Assistance										
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	0	0	0	SUPPLEMENTAL (IH #430) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Interagency Transfers budget authority by \$500,000 in the Louisiana Property Assistance Program of the Louisiana Property Assistance Agency for GPS equipment costs. Revenues are derived from various state agencies.
21_815 Office of Technology Services										
\$0	\$2,935,360	\$0	\$0	\$0	\$0	\$2,935,360	0	0	0	SUPPLEMENTAL (IH #429) -The purpose of this BA-7 is to increase Interagency Transfers budget authority in the Technology Services Program in the amount of \$2,935,360. These funds will be used for the Integrated Eligibility (IE) Solution System with the Department of Children and Family Services (DCFS) and the Louisiana Department of Health. This increase is authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.

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21_829 Office of Aircraft Services										
\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	0	0	SUPPLEMENTAL (IH #428) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increase the appropriation of Interagency Transfers budget authority by \$300,000 in the Flight Maintenance Program of the Office of Aircraft Services for operating expenses. The revenue is received from various state agencies for aircraft maintenance.
21_860 Clean Water State Revolving Fund										
\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	0	0	0	SUPPLEMENTAL (IH #435) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases budget authority in the Clean Water State Revolving Fund Program by \$10,000,000 in the Clean Water State Revolving Fund Statutory Dedication. The increase in funding is due to a projected increase in loan amount disbursements.
\$0	\$3,735,360	\$975,000	\$10,000,000	\$0	\$0	\$14,710,360	0	0	0	21A Ancil
26_115 Facility Planning and Control										
\$0	\$2,042,850	\$2,315,000	\$1,050,000	\$0	\$281,000	\$5,688,850	0	0	0	REGULAR (IH #448) - Makes record of the cumulative adjustments to Capital Outlay for Facility Planning and Control through letters approved by the Joint Legislative Committee on the Budget for FY 17.

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26_115 Facility Planning and Control										
\$0	\$1,940,000	\$6,250,000	\$0	\$0	\$0	\$8,190,000	0	0	0	SUPPLEMENTAL (IH #425) - Provides for adjustments pursuant to Act 2 of the 2017 Second Extraordinary Session of the Legislature, which provides for supplemental appropriations in the current fiscal year. Increases the appropriation for Interagency Transfers by \$1,940,000 and Fees and Self-generated Revenues by \$6,250,000 (including \$5,000,000 from interest earnings and \$1,250,000 from McNeese State University) for various Capital Outlay projects.
26_279 DOTD-Capital Outlay/Non-State										
\$0	\$46,000,000	\$0	\$0	\$0	\$0	\$46,000,000	0	0	0	REGULAR (IH #447) - Makes record of the cumulative adjustments to Capital Outlay for DOTD through letters approved by the Joint Legislative Committee on the Budget for FY 17.
\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000	0	0	0	SUPPLEMENTAL (IH #424) - Provides for adjustments pursuant to Act 2 of the 2017 Second Extraordinary Session of the Legislature, which provides for supplemental appropriations in the current fiscal year. Increases the appropriation for Fees and Self-generated Revenues in the Secretary's Emergency Fund by \$12,000,000.
\$0	\$49,982,850	\$20,565,000	\$1,050,000	\$0	\$281,000	\$71,878,850	0	0	0	26A_CAPI
\$0	\$73,659,218	\$84,749,768	\$55,406,502	\$0	\$4,226,903	\$218,042,391	0	0	0	TOTAL