



John Bel Edwards  
GOVERNOR

Jay Dardenne  
COMMISSIONER OF ADMINISTRATION

# State of Louisiana

Division of Administration  
Office of Planning and Budget

## MEMORANDUM

**DATE:** May 1, 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:** April 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 **April 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 April 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 14-15 into FY 15-16 due to the existence of bona fide liabilities in FY 14-15.

**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>March</u> 2016-2017	<u>April</u> 2016-2017	<u>April</u> Over/(Under) <u>March</u>	<u>Percentage</u> <u>Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	\$9,157.4	\$9,144.0	(\$13.4)	-0.15%
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	\$2,685.5	\$2,684.0	(\$1.5)	-0.06%
<b>STATUTORY DEDICATIONS</b>	\$4,083.9	\$4,083.5	(\$.5)	-0.01%
<b>INTERIM EMERGENCY BOARD</b>	\$.0	\$.0	\$.0	0.00%
<b>TOTAL STATE FUNDS</b>	<u>\$15,926.9</u>	<u>\$15,911.4</u>	<u>(\$15.4)</u>	<u>-0.10%</u>
<b>FEDERAL FUNDS</b>	<u>\$11,882.2</u>	<u>\$11,882.2</u>	<u>\$.0</u>	<u>0.00%</u>
<b>GRAND TOTAL</b>	<u>\$27,809.0</u>	<u>\$27,793.6</u>	<u>(\$15.4)</u>	<u>-0.06%</u>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	32,908	32,908	0	0.00%
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	1,909	1,909	0	0.00%
<b>TOTAL NON-TO FTE POSITIONS</b>	<u>1,541</u>	<u>1,541</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL POSITIONS</b>	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>March</u> <u>2016-2017</u>	<u>April</u> <u>2016-2017</u>	<u>April</u> <u>Over/(Under)</u> <u>March</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,484,108,024	\$1,484,108,024	\$0	0.00%
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	\$1,726,858,767	\$1,787,276,392	\$60,417,625	3.50%
<b>Total Double Counts</b>	<b>\$3,260,457,268</b>	<b>\$3,320,874,893</b>	<b>\$60,417,625</b>	<b>1.85%</b>

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

Department Name:	March		April		April Over/(Under) March		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$130,250,749	2,377	\$129,590,370	2,377	(\$660,379)	0	-0.51%	0.00%
Veterans Affairs	\$5,194,247	840	\$5,156,741	840	(\$37,506)	0	-0.72%	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	\$15,581,793	113	\$15,531,013	113	(\$50,780)	0	-0.33%	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	\$468,281,871	4,746	\$0	0	0.00%	0.00%
Public Safety Services	\$100,000	2,569	\$100,000	2,569	\$0	0	0.00%	0.00%
Youth Services	\$101,212,623	1,008	\$101,212,623	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,429,412,777	7,608	\$2,423,835,283	7,608	(\$5,577,494)	0	-0.23%	0.00%
Children & Family Services	\$160,238,967	3,657	\$160,238,967	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$9,208,887	333	\$9,208,887	333	\$0	0	0.00%	0.00%
Revenue & Taxation	\$13,515,638	719	\$12,040,331	719	(\$1,475,307)	0	-10.92%	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	\$5,167,688	173	\$5,064,811	173	(\$102,877)	0	-1.99%	0.00%
Retirement	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$908,246,720	0	\$907,746,720	-	(\$500,000)	0	-0.06%	0.00%
Other Education	\$39,976,683	785	\$39,976,683	785	\$0	0	0.00%	0.00%
Dept. of Education	\$3,520,917,030	656	\$3,520,522,912	656	(\$394,118)	0	-0.01%	0.00%
Health Care Services Division	\$24,664,566	0	\$24,664,566	-	\$0	0	0.00%	0.00%
Other Requirements	\$498,721,895	0	\$497,621,895	-	(\$1,100,000)	0	-0.22%	0.00%
<b>General App. Bill</b>	<b>\$8,455,855,213</b>	<b>35,175</b>	<b>\$8,445,956,752</b>	<b>35,175</b>	<b>(\$9,898,461)</b>	<b>0</b>	<b>-0.12%</b>	<b>0.00%</b>

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

Department Name:	March		April		April Over/(Under) March		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	0	\$482,281,147	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$151,530,944	0	\$151,530,944	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$66,017,530	0	\$62,472,956	-	(\$3,544,574)	0	-5.37%	0.00%
Special Acts	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,720,862	0	\$1,720,862	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$701,550,483</b>	<b>1,183</b>	<b>\$698,005,909</b>	<b>1,183</b>	<b>(\$3,544,574)</b>	<b>0</b>	<b>-0.51%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,157,405,696</b>	<b>36,358</b>	<b>\$9,143,962,661</b>	<b>36,358</b>	<b>(\$13,443,035)</b>	<b>0</b>	<b>-0.15%</b>	<b>0.00%</b>

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

Department Name:	March		April		April Over/(Under) March		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,266,443,404	2,377	\$2,265,163,608	2,377	(\$1,279,796)	0	-0.06%	0.00%
Veterans Affairs	\$64,786,316	840	\$64,699,243	840	(\$87,073)	0	-0.13%	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	\$75,171,585	536	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,184,296	15	\$7,152,729	15	(\$31,567)	0	-0.44%	0.00%
State Treasurer	\$10,567,340	59	\$10,506,977	59	(\$60,363)	0	-0.57%	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	\$75,733,032	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$30,647,097	228	\$30,176,707	228	(\$470,390)	0	-1.53%	0.00%
Economic Development	\$63,832,084	113	\$63,781,304	113	(\$50,780)	0	-0.08%	0.00%
Culture, Rec. & Tourism	\$91,101,113	750	\$91,069,546	750	(\$31,567)	0	-0.03%	0.00%
Trans. & Development	\$610,022,920	4,302	\$610,022,920	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$519,429,773	4,746	\$521,906,341	4,746	\$2,476,568	0	0.48%	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	\$11,996,433,371	7,608	\$12,000,856,940	7,608	\$4,423,569	0	0.04%	0.00%
Children & Family Services	\$709,322,850	3,657	\$709,322,850	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$64,359,971	333	\$64,198,730	333	(\$161,241)	0	-0.25%	0.00%
Revenue & Taxation	\$97,847,675	719	\$96,129,536	719	(\$1,718,139)	0	-1.76%	0.00%
Environmental Quality	\$116,560,421	684	\$116,560,421	684	\$0	0	0.00%	0.00%
Workforce Commission	\$283,228,048	1,068	\$283,015,571	1,068	(\$212,477)	0	-0.08%	0.00%
Wildlife & Fisheries	\$190,720,090	905	\$190,720,090	905	\$0	0	0.00%	0.00%
Civil Service	\$20,195,624	173	\$20,004,023	173	(\$191,601)	0	-0.95%	0.00%
Retirement	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Higher Education	\$2,580,023,430	0	\$2,579,523,430	0	(\$500,000)	0	-0.02%	0.00%
Other Education	\$92,472,299	785	\$92,472,299	785	\$0	0	0.00%	0.00%
Dept. of Education	\$5,298,667,796	656	\$5,298,273,678	656	(\$394,118)	0	-0.01%	0.00%
Health Care Services Division	\$63,321,284	0	\$63,321,284	0	\$0	0	0.00%	0.00%
Other Requirements	\$805,494,669	0	\$804,394,669	0	(\$1,100,000)	0	-0.14%	0.00%
<b>General App. Bill</b>	<b>\$26,811,405,514</b>	<b>35,175</b>	<b>\$26,812,016,539</b>	<b>35,175</b>	<b>\$611,025</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

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

Department Name:	March		April		April Over/(Under) March		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,133,810,952	1,183	\$2,181,717,552	1,183	\$47,906,600	0	2.25%	0.00%
Non-Appropriated	\$530,081,147	0	\$530,081,147	0	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,331,279	0	\$171,331,279	0	\$0	0	0.00%	0.00%
Leg. App. Bill	\$98,601,625	0	\$95,057,051	0	(\$3,544,574)	0	-3.59%	0.00%
Special Acts	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Capital Outlay	\$1,324,254,164	0	\$1,324,254,164	0	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$4,258,079,167</b>	<b>1,183</b>	<b>\$4,302,441,193</b>	<b>1,183</b>	<b>\$44,362,026</b>	<b>0</b>	<b>1.04%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$31,069,484,681</b>	<b>36,358</b>	<b>\$31,114,457,732</b>	<b>36,358</b>	<b>\$44,973,051</b>	<b>0</b>	<b>0.14%</b>	<b>0.00%</b>

**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>April 2016-2017</u>	<u>April Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	\$9,623.5	\$9,144.0	(\$479.5)	-4.98%
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	\$2,400.3	\$2,684.0	\$283.6	11.82%
<b>STATUTORY DEDICATIONS</b>	\$3,893.8	\$4,083.5	\$189.7	4.87%
<b>INTERIM EMERGENCY BOARD</b>	\$0	\$0	\$0	0.00%
<b>TOTAL STATE FUNDS</b>	<u>\$15,917.6</u>	<u>\$15,911.4</u>	<u>(\$6.2)</u>	<u>-0.04%</u>
<b>FEDERAL FUNDS</b>	<u>\$12,025.3</u>	<u>\$11,882.2</u>	<u>(\$143.1)</u>	<u>-1.19%</u>
<b>GRAND TOTAL</b>	<u>\$27,942.9</u>	<u>\$27,793.6</u>	<u>(\$149.3)</u>	<u>-0.53%</u>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	32,798	32,908	110	0.34%
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	1,906	1,909	3	0.16%
<b>TOTAL NON-TO FTE POSITIONS</b>	<u>1,523</u>	<u>1,541</u>	<u>18</u>	<u>1.18%</u>
<b>TOTAL POSITIONS</b>	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 2016-2017</u>	<u>April 2016-2017</u>	<u>April Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,484,108,024	\$1,484,108,024	\$0	0.00%
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	\$1,787,276,392	\$61,577,274	3.57%
<b>Total Double Counts</b>	<b>\$3,259,297,619</b>	<b>\$3,320,874,893</b>	<b>\$61,577,274</b>	<b>1.89%</b>

**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
<b>01</b>			
<b>EXECUTIVE DEPARTMENT</b>			
STATE GENERAL FUND (Direct)	\$130,332,656	(\$742,286)	\$129,590,370
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	12,562,635	93,494,693
Fees & Self-gen. Revenues	125,149,512	(94,370)	125,055,142
Statutory Dedications	192,712,823	(474,369)	192,238,454
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,721,638,229	3,146,720	1,724,784,949
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,250,765,278</b>	<b>\$14,398,330</b>	<b>\$2,265,163,608</b>
<b>TOTAL POSITIONS</b>	<b>2,339</b>	<b>38</b>	<b>2,377</b>
<b>03</b>			
<b>VETERANS AFFAIRS</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$61,561,780</b>	<b>\$3,137,463</b>	<b>\$64,699,243</b>
<b>TOTAL POSITIONS</b>	<b>840</b>	<b>0</b>	<b>840</b>
<b>04</b>			
<b>DEPARTMENT OF STATE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,604,688</b>	<b>\$263,260</b>	<b>\$79,867,948</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>0</b>	<b>313</b>
<b>04</b>			
<b>DEPARTMENT OF JUSTICE</b>			
STATE GENERAL FUND (Direct)	\$6,808,077	\$10,693	\$6,818,770
STATE GENERAL FUND BY:			
Interagency Transfers	29,615,754	1,138,515	30,754,269
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,886,339</b>	<b>\$2,285,246</b>	<b>\$75,171,585</b>
<b>TOTAL POSITIONS</b>	<b>526</b>	<b>10</b>	<b>536</b>
<b>04</b>			
<b>LIEUTENANT GOVERNOR</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,184,296</b>	<b>(\$31,567)</b>	<b>\$7,152,729</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>

**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
<b>04</b>			
<b>DEPARTMENT OF THE TREASURY</b>			
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	(555,920)	8,206,848
Statutory Dedications	811,455	0	811,455
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,062,897</b>	<b>(\$555,920)</b>	<b>\$10,506,977</b>
<b>TOTAL POSITIONS</b>	<b>59</b>	<b>0</b>	<b>59</b>
<b>04</b>			
<b>DEPARTMENT OF PUBLIC SERVICE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,699,663</b>	<b>(\$13,404)</b>	<b>\$9,686,259</b>
<b>TOTAL POSITIONS</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>04</b>			
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>			
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	662,156	33,210,103
Interim Emergency Board	0	0	0
FEDERAL FUNDS	9,071,078	359,664	9,430,742
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,464,768</b>	<b>\$1,268,264</b>	<b>\$75,733,032</b>
<b>TOTAL POSITIONS</b>	<b>631</b>	<b>0</b>	<b>631</b>
<b>04</b>			
<b>DEPARTMENT OF INSURANCE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,362,258</b>	<b>(\$1,185,551)</b>	<b>\$30,176,707</b>
<b>TOTAL POSITIONS</b>	<b>228</b>	<b>0</b>	<b>228</b>
<b>05</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$51,232,736</b>	<b>\$12,548,568</b>	<b>\$63,781,304</b>
<b>TOTAL POSITIONS</b>	<b>110</b>	<b>3</b>	<b>113</b>

**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
<b>06</b>			
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>			
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	2,468,923	28,118,166
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$85,816,598</b>	<b>\$5,252,948</b>	<b>\$91,069,546</b>
<b>TOTAL POSITIONS</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>07</b>			
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$594,833,788</b>	<b>\$15,189,132</b>	<b>\$610,022,920</b>
<b>TOTAL POSITIONS</b>	<b>4,244</b>	<b>58</b>	<b>4,302</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>			
STATE GENERAL FUND (Direct)	\$468,927,336	(\$645,465)	\$468,281,871
STATE GENERAL FUND BY:			
Interagency Transfers	5,752,519	2,476,568	8,229,087
Fees & Self-gen. Revenues	41,575,686	1,535,000	43,110,686
Statutory Dedications	54,000	0	54,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	2,230,697	0	2,230,697
<b>TOTAL MEANS OF FINANCING</b>	<b>\$518,540,238</b>	<b>\$3,366,103</b>	<b>\$521,906,341</b>
<b>TOTAL POSITIONS</b>	<b>4,707</b>	<b>39</b>	<b>4,746</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$32,361,099	(\$32,261,099)	\$100,000
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	1,524,556	208,809,480
Interim Emergency Board	0	0	0
FEDERAL FUNDS	47,761,138	1,306,285	49,067,423
<b>TOTAL MEANS OF FINANCING</b>	<b>\$476,909,665</b>	<b>(\$3,613,733)</b>	<b>\$473,295,932</b>
<b>TOTAL POSITIONS</b>	<b>2,501</b>	<b>68</b>	<b>2,569</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,756,077</b>	<b>(\$4,767,190)</b>	<b>\$114,988,887</b>
<b>TOTAL POSITIONS</b>	<b>1,003</b>	<b>5</b>	<b>1,008</b>

**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
<b>09</b>			
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>			
STATE GENERAL FUND (Direct)	\$2,813,258,033	(\$389,422,750)	\$2,423,835,283
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	18,850,554	313,629,938
Fees & Self-gen. Revenues	299,129,780	223,347,749	522,477,529
Statutory Dedications	713,618,626	139,158,140	852,776,766
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	(166,450,427)	7,888,137,424
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,175,373,674</b>	<b>(\$174,516,734)</b>	<b>\$12,000,856,940</b>
<b>TOTAL POSITIONS</b>	<b>7,429</b>	<b>179</b>	<b>7,608</b>
<b>10</b>			
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$161,169,925	(\$930,958)	\$160,238,967
STATE GENERAL FUND BY:			
Interagency Transfers	16,420,568	0	16,420,568
Fees & Self-gen. Revenues	17,517,760	0	17,517,760
Statutory Dedications	950,757	0	950,757
Interim Emergency Board	0	0	0
FEDERAL FUNDS	508,513,022	5,681,776	514,194,798
<b>TOTAL MEANS OF FINANCING</b>	<b>\$704,572,032</b>	<b>\$4,750,818</b>	<b>\$709,322,850</b>
<b>TOTAL POSITIONS</b>	<b>3,619</b>	<b>38</b>	<b>3,657</b>
<b>11</b>			
<b>DEPARTMENT OF NATURAL RESOURCES</b>			
STATE GENERAL FUND (Direct)	\$9,129,427	\$79,460	\$9,208,887
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	0	14,973,745
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,954,058</b>	<b>\$244,672</b>	<b>\$64,198,730</b>
<b>TOTAL POSITIONS</b>	<b>329</b>	<b>4</b>	<b>333</b>
<b>12</b>			
<b>DEPARTMENT OF REVENUE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,393,220</b>	<b>(\$2,263,684)</b>	<b>\$96,129,536</b>
<b>TOTAL POSITIONS</b>	<b>709</b>	<b>10</b>	<b>719</b>
<b>13</b>			
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
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	(780,777)	95,555,530
Interim Emergency Board	0	0	0
FEDERAL FUNDS	20,148,647	53,000	20,201,647
<b>TOTAL MEANS OF FINANCING</b>	<b>\$116,950,744</b>	<b>(\$390,323)</b>	<b>\$116,560,421</b>
<b>TOTAL POSITIONS</b>	<b>677</b>	<b>7</b>	<b>684</b>

**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
<b>14</b>			
<b>Louisiana Workforce Commission</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$283,228,048</b>	<b>(\$212,477)</b>	<b>\$283,015,571</b>
<b>TOTAL POSITIONS</b>	<b>1,056</b>	<b>12</b>	<b>1,068</b>
<b>16</b>			
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$191,667,751</b>	<b>(\$947,661)</b>	<b>\$190,720,090</b>
<b>TOTAL POSITIONS</b>	<b>899</b>	<b>6</b>	<b>905</b>
<b>17</b>			
<b>DEPARTMENT OF CIVIL SERVICE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,299,705</b>	<b>(\$295,682)</b>	<b>\$20,004,023</b>
<b>TOTAL POSITIONS</b>	<b>173</b>	<b>0</b>	<b>173</b>
<b>18</b>			
<b>RETIREMENT SYSTEMS</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19</b>			
<b>HIGHER EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$919,280,212	(\$11,533,492)	\$907,746,720
STATE GENERAL FUND BY:			
Interagency Transfers	26,416,875	185,000	26,601,875
Fees & Self-gen. Revenues	1,389,630,995	0	1,389,630,995
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,590,753,222</b>	<b>(\$11,229,792)</b>	<b>\$2,579,523,430</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>19</b>			
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>			
STATE GENERAL FUND (Direct)	\$39,796,010	\$180,673	\$39,976,683
STATE GENERAL FUND BY:			
Interagency Transfers	24,039,727	0	24,039,727
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$92,291,626</b>	<b>\$180,673</b>	<b>\$92,472,299</b>
<b>TOTAL POSITIONS</b>	<b>785</b>	<b>0</b>	<b>785</b>
<b>19</b>			
<b>DEPARTMENT OF EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$3,523,844,638	(\$3,321,726)	\$3,520,522,912
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	(743,638)	304,989,123
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,121,989,830	0	1,121,989,830
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,302,339,042</b>	<b>(\$4,065,364)</b>	<b>\$5,298,273,678</b>
<b>TOTAL POSITIONS</b>	<b>645</b>	<b>11</b>	<b>656</b>
<b>19</b>			
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>			
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	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,321,284</b>	<b>\$0</b>	<b>\$63,321,284</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20</b>			
<b>OTHER REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$487,900,265	\$9,721,630	\$497,621,895
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	36,108,133	245,079,225
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,046,260	0	5,046,260
<b>TOTAL MEANS OF FINANCING</b>	<b>\$758,564,906</b>	<b>\$45,829,763</b>	<b>\$804,394,669</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>			
STATE GENERAL FUND (Direct)	\$8,912,778,577	(\$466,821,825)	\$8,445,956,752
STATE GENERAL FUND BY:			
Interagency Transfers	960,378,622	41,221,892	1,001,600,514
Fees & Self-gen. Revenues	2,321,397,258	283,613,300	2,605,010,558
Statutory Dedications	2,820,605,393	189,732,482	3,010,337,875
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	(143,119,691)	11,749,110,840
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,907,390,381</b>	<b>(\$95,373,842)</b>	<b>\$26,812,016,539</b>
<b>TOTAL POSITIONS</b>	<b>34,687</b>	<b>488</b>	<b>35,175</b>

**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
<b>21</b>			
<b>OTHER APPROPRIATIONS - ANCILLARY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	556,254,146	20,355,382	576,609,528
Fees & Self-gen. Revenues	1,484,108,024	0	1,484,108,024
Statutory Dedications	121,000,000	0	121,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,161,362,170</b>	<b>\$20,355,382</b>	<b>\$2,181,717,552</b>
<b>TOTAL POSITIONS</b>	<b>1,540</b>	<b>(357)</b>	<b>1,183</b>
<b>22</b>			
<b>NON-APPROPRIATED REQUIREMENTS</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$540,972,949</b>	<b>(\$10,891,802)</b>	<b>\$530,081,147</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23</b>			
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$171,331,279</b>	<b>\$0</b>	<b>\$171,331,279</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>			
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,601,625</b>	<b>(\$3,544,574)</b>	<b>\$95,057,051</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>			
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>			
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
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>26</b>			
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>			
STATE GENERAL FUND (Direct)	\$0	\$1,720,862	\$1,720,862
STATE GENERAL FUND BY:			
Interagency Transfers	199,673,500	0	199,673,500
Fees & Self-gen. Revenues	71,615,000	0	71,615,000
Statutory Dedications	918,182,332	0	918,182,332
Interim Emergency Board	0	0	0
FEDERAL FUNDS	133,062,470	0	133,062,470
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,322,533,302</b>	<b>\$1,720,862</b>	<b>\$1,324,254,164</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA</b>			
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	61,577,274	1,787,276,392
Fees & Self-gen. Revenues	3,899,704,377	283,613,300	4,183,317,677
Statutory Dedications	3,927,995,210	189,732,482	4,117,727,692
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	(143,119,691)	11,882,173,310
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,202,191,706</b>	<b>(\$87,733,974)</b>	<b>\$31,114,457,732</b>
<b>TOTAL POSITIONS</b>	<b>36,227</b>	<b>131</b>	<b>36,358</b>

**BA-7 by Type December After Freeze  
Approved April 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
Anci Preamble 9	\$0	\$47,906,600	\$0	\$0	\$0	\$0	\$47,906,600	0	0	0
FY17 Deficit Reduction Plan #2	(\$13,443,035)	(\$31,567)	(\$1,539,097)	(\$462,442)	\$0	\$0	(\$15,476,141)	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$12,542,592	\$0	\$0	\$0	\$0	\$12,542,592	0	0	0
<b>TOTAL</b>	<b>(\$13,443,035)</b>	<b>\$60,417,625</b>	<b>(\$1,539,097)</b>	<b>(\$462,442)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,973,051</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Anci Preamble 9	\$0	\$47,906,600	\$0	\$0	\$0	\$0	\$47,906,600	0	0	0
FY17 Deficit Reduction Plan #2	(\$13,443,035)	(\$31,567)	(\$1,539,097)	(\$462,442)	\$0	\$0	(\$15,476,141)	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$12,542,592	\$0	\$0	\$0	\$0	\$12,542,592	0	0	0
<b>TOTAL</b>	<b>(\$13,443,035)</b>	<b>\$60,417,625</b>	<b>(\$1,539,097)</b>	<b>(\$462,442)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,973,051</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>01_102 Office of the State Inspector General</b>										
(\$11,892)	\$0	\$0	\$0	\$0	\$0	(\$11,892)	0	0	0	MID-YEAR (IH #382) - The purpose of this BA-7 is to reduce \$11,892 of State General Fund (Direct) in the Administrative Program of the Office of Inspector General. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the 2017 First Extraordinary Session.
<b>01_103 Mental Health Advocacy Service</b>										
(\$43,933)	\$0	\$0	\$0	\$0	\$0	(\$43,933)	0	0	0	MID-YEAR (IH #352) - The purpose of this BA-7 is to reduce \$43,933 of State General Fund (Direct) in the Administrative Program of the Mental Health Advocacy Service. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the 2017 First Extraordinary Session.
<b>01_107 Division of Administration</b>										
(\$381,472)	\$0	(\$99,716)	\$0	\$0	\$0	(\$481,188)	0	0	0	MID-YEAR (IH #361) - This BA-7 reduces \$381,472 of State General Fund (Direct) and \$119,407 of Fees and Self-generated Revenues, with a reduction in the amount of \$481,188 from the Executive Administration Program and \$19,701 from the Auxiliary Account of the Division of Administration. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the 2017 First Extraordinary Session..

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>01_107 Division of Administration</b>										
\$0	\$0	(\$19,701)	\$0	\$0	\$0	(\$19,701)	0	0	0	MID-YEAR (IH #361) - This BA-7 reduces \$381,472 of State General Fund (Direct) and \$119,407 of Fees and Self-generated Revenues, with a reduction in the amount of \$481,188 from the Executive Administration Program and \$19,701 from the Auxiliary Account of the Division of Administration. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the 2017 First Extraordinary Session..
<b>01_129 Louisiana Commission on Law Enforcement</b>										
(\$3,365)	\$0	\$0	\$0	\$0	\$0	(\$3,365)	0	0	0	MID-YEAR (IH #362) - The purpose of this BA-7 is to reduce \$3,365 of State General Fund (Direct) in the Federal Program and \$25,951 of State General Fund (Direct) in the State Program of the Louisiana Commission on Law Enforcement. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the First Extraordinary Session.
(\$25,951)	\$0	\$0	\$0	\$0	\$0	(\$25,951)	0	0	0	MID-YEAR (IH #362) - The purpose of this BA-7 is to reduce \$3,365 of State General Fund (Direct) in the Federal Program and \$25,951 of State General Fund (Direct) in the State Program of the Louisiana Commission on Law Enforcement. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the First Extraordinary Session.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>01_133 Office of Elderly Affairs</b>										
(\$193,766)	\$0	\$0	\$0	\$0	\$0	(\$193,766)	0	0	0	MID-YEAR (IH #353) The purpose of this BA-7 is to reduce \$193,766 of State General Fund (Direct) in the Administrative program of the Office of Elderly Affairs. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the 2017 First Extraordinary Session.
<b>01_255 Office of Financial Institutions</b>										
\$0	\$0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	0	0	0	MID-YEAR (IH #345) - The purpose of this BA-7 is to reduce \$500,000 of Fees and Self-generated Revenues in the Office of Financial Institutions Program of the Office of Financial Institutions. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the 2017 First Extraordinary Session.
(\$660,379)	\$0	(\$619,417)	\$0	\$0	\$0	(\$1,279,796)	0	0	0	<b>01A_EXEC</b>
<b>03_130 Department of Veterans Affairs</b>										
(\$7,000)	\$0	\$0	\$0	\$0	\$0	(\$7,000)	0	0	0	MID-YEAR (IH #389) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Department of Veterans Affairs, Veterans Affairs Agency by \$37,506. The Administrative Program is being reduced by \$7,000, the Contact Assistance Program is being reduced by \$5,000, and the Cemetery program is being reduces by \$25,506.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>03_130 Department of Veterans Affairs</b>										
(\$5,000)	\$0	\$0	\$0	\$0	\$0	(\$5,000)	0	0	0	MID-YEAR (IH #389) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Department of Veterans Affairs, Veterans Affairs Agency by \$37,506. The Administrative Program is being reduced by \$7,000, the Contact Assistance Program is being reduced by \$5,000, and the Cemetery program is being reduces by \$25,506.
(\$25,506)	\$0	\$0	\$0	\$0	\$0	(\$25,506)	0	0	0	MID-YEAR (IH #389) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Department of Veterans Affairs, Veterans Affairs Agency by \$37,506. The Administrative Program is being reduced by \$7,000, the Contact Assistance Program is being reduced by \$5,000, and the Cemetery program is being reduces by \$25,506.
<b>03_135 Northwest Louisiana War Veterans Home</b>										
\$0	\$0	(\$23,068)	\$0	\$0	\$0	(\$23,068)	0	0	0	MID-YEAR (IH #390) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces Fees and Self-generated Revenue within the Department of Veterans Affairs, Northwest Louisiana Veterans Home by \$23,068.



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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>03_136 Southeast Louisiana War Veterans Home</b>										
\$0	\$0	(\$26,499)	\$0	\$0	\$0	(\$26,499)	0	0	0	MID-YEAR (IH #391) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces Fees and Self-generated Revenue within the Department of Veterans Affairs, Southeast Louisiana Veterans Home by \$26,499.
(\$37,506)	\$0	(\$49,567)	\$0	\$0	\$0	(\$87,073)	0	0	0	<b>03A_VETS</b>
<b>04_146 Lieutenant Governor</b>										
\$0	(\$31,567)	\$0	\$0	\$0	\$0	(\$31,567)	0	0	0	MID-YEAR (IH #354) Reduction to the Administrative Program due to attrition savings. This is a companion BA-7 with the Office of Tourism BA-7 OPB Log No. 388. This is submitted in accordance with Act 1 of the 2017 First Extraordinary Session, Sec. 1.E.
\$0	(\$31,567)	\$0	\$0	\$0	\$0	(\$31,567)	0	0	0	<b>04C_LGOV</b>
<b>04_147 State Treasurer</b>										
\$0	\$0	(\$20,000)	\$0	\$0	\$0	(\$20,000)	0	0	0	MID-YEAR (IH #363) - Reduces \$20,000 in the Administrative Program and \$40,363 in the Financial Accountability and Control Program for a total reduction of \$60,363 as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>04_147 State Treasurer</b>										
\$0	\$0	(\$40,363)	\$0	\$0	\$0	(\$40,363)	0	0	0	MID-YEAR (IH #363) - Reduces \$20,000 in the Administrative Program and \$40,363 in the Financial Accountability and Control Program for a total reduction of \$60,363 as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.
<b>\$0</b>	<b>\$0</b>	<b>(\$60,363)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,363)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>04D_TREA</b>
<b>04_165 Commissioner of Insurance</b>										
\$0	\$0	(\$69,379)	\$0	\$0	\$0	(\$69,379)	0	0	0	MID-YEAR (IH #349) - Reduces \$69,379 in the Administrative Program and \$401,011 in the Market Compliance Program for a total reduction of \$470,390 as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.
\$0	\$0	(\$401,011)	\$0	\$0	\$0	(\$401,011)	0	0	0	MID-YEAR (IH #349) - Reduces \$69,379 in the Administrative Program and \$401,011 in the Market Compliance Program for a total reduction of \$470,390 as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.
<b>\$0</b>	<b>\$0</b>	<b>(\$470,390)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$470,390)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>04G_INSU</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>05_251 Office of the Secretary</b>										
(\$40,749)	\$0	\$0	\$0	\$0	\$0	(\$40,749)	0	0	0	MIDYEAR (IH #350) - This BA-7 in accordance with Act 1 Section 1.E of the 2017 First Extraordinary Session reduces State General Fund (Direct) in the Executive and Administration Program by \$40,749 as a result of additional attrition savings.
<b>05_252 Office of Business Development</b>										
(\$10,031)	\$0	\$0	\$0	\$0	\$0	(\$10,031)	0	0	0	MIDYEAR (IH #351) - This BA-7 in accordance with Act 1 Section 1.E of the 2017 First Extraordinary Session reduces State General Fund (Direct) in the Business Development Program by \$10,031 as a result of additional attrition savings.
(\$50,780)	\$0	\$0	\$0	\$0	\$0	(\$50,780)	0	0	0	<b>05A_ECON</b>
<b>06_267 Office of Tourism</b>										
\$0	\$0	(\$31,567)	\$0	\$0	\$0	(\$31,567)	0	0	0	MID-YEAR (IH #388) Reduction to the Tourism Promotion District funding in the Marketing Program due to attrition savings in the Office of Lt. Governor, which receives transfers from this funding. This is a companion BA-7 with the Office of Lt. Governor BA-7 OPB Log No. 354. This is submitted in accordance with Act 1 of the 2017 First Extraordinary Session, Sec. 1.E.
\$0	\$0	(\$31,567)	\$0	\$0	\$0	(\$31,567)	0	0	0	<b>06A_CRAT</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_406 Louisiana Correctional Institute for Women</b>										
\$0	\$2,065,411	\$0	\$0	\$0	\$0	\$2,065,411	0	0	0	PREAMBLE SECTION 11 (IH # 275) - Provides for an increase of \$2,065,411 in Interagency Transfers budget authority within the Incarceration Program as a result of the heavy rain and flooding event of August 2016. The source of the Interagency Transfers is federal disaster aid from the Federal Emergency Management Agency (FEMA), which is made available to the State of Louisiana through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
<b>08_409 Dixon Correctional Institute</b>										
\$0	\$411,157	\$0	\$0	\$0	\$0	\$411,157	0	0	0	PREAMBLE SECTION 11 (IH # 330) - Provides for an increase of \$411,157 in Interagency Transfers budget authority from within the Incarceration Program as a result of the heavy rain and flooding event of August 2016. The source of the Interagency Transfers is federal disaster aid from the Federal Emergency Management Agency (FEMA), which is made available to the State of Louisiana through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
\$0	\$2,476,568	\$0	\$0	\$0	\$0	\$2,476,568	0	0	0	<b>08A_CORR</b>
<b>09_300 Jefferson Parish Human Services Authority</b>										
(\$640,000)	\$0	\$0	\$0	\$0	\$0	(\$640,000)	0	0	0	MID-YEAR (IH #368) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Jefferson Parish Human Services Authority (JPHSA), by \$640,000.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_301 Florida Parishes Human Services Authority</b>										
(\$96,961)	\$0	\$0	\$0	\$0	\$0	(\$96,961)	0	0	0	MID-YEAR (IH #369) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Florida Parishes Human Services Authority (FPHSA), by \$96,961.
\$0	\$233,483	\$0	\$0	\$0	\$0	\$233,483	0	0	0	PREAMBLE SECTION 11 (IH #292) This BA-7 increases the overall Interagency Transfers (IAT) budget authority for the Louisiana Department of Health, Florida Parishes Human Services Authority (FPHSA) by \$233,483 in order to facilitate the transfer of an additional \$303,617 of funds from the Office for Citizens with Developmental Disabilities, as well as a reduction of \$70,134 to IAT from the Office of Behavioral Health.
<b>09_302 Capital Area Human Services District</b>										
(\$96,071)	\$0	\$0	\$0	\$0	\$0	(\$96,071)	0	0	0	MID-YEAR (IH #370) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Capital Area Human Services District by \$96,071.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_302 Capital Area Human Services District</b>										
\$0	\$95,018	\$0	\$0	\$0	\$0	\$95,018	0	0	0	PREAMBLE SECTION 11 (IH #294) This BA-7 increases Interagency Transfers budget authority for the Louisiana Department of Health, Capital Area Human Services District (CAHSD) by \$95,018. This increase of Interagency Transfer budget authority is needed to facilitate the transfer of funds from the Office of Behavioral Health (OBH) to CAHSD.
<b>09_304 Metropolitan Human Services District</b>										
(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	0	0	0	MID-YEAR (IH #371) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Metropolitan Human Services District (MHSD), by \$50,000.
\$0	\$263,381	\$0	\$0	\$0	\$0	\$263,381	0	0	0	PREAMBLE SECTION 11 (IH #294) This BA-7 increases Interagency Transfers budget authority for the Louisiana Department of Health, Metropolitan Human Services District (MHSD) by \$263,381. This increase of Interagency Transfer budget authority is needed to facilitate the transfer of an additional \$76,549 of funds from the Office of Behavioral Health (OBH) and \$186,832 from the Office for Citizens with Developmental Disabilities (OCDD) to MHSD.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_306 Medical Vendor Payments</b>										
\$6,821,028	\$0	\$0	\$0	\$0	\$0	\$6,821,028	0	0	0	MID-YEAR (IH #386) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) by \$3,572,939 within the Louisiana Department of Health, Medical Vendor Payments (MVP). The impact to MVP by program is as follows: Payments to Private Providers; increase to State General Fund (Direct) of \$6,821,028. Uncompensated Care Costs (UCC); reduction to State General Fund (Direct) of \$10,393,967. The adjustments to the Payments to Private Providers and UCC programs are made to align the programs within MVP with the current reduction plan.
(\$10,393,967)	\$0	\$0	\$0	\$0	\$0	(\$10,393,967)	0	0	0	MID-YEAR (IH #386) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) by \$3,572,939 within the Louisiana Department of Health, Medical Vendor Payments (MVP). The impact to MVP by program is as follows: Payments to Private Providers; increase to State General Fund (Direct) of \$6,821,028. Uncompensated Care Costs (UCC); reduction to State General Fund (Direct) of \$10,393,967. The adjustments to the Payments to Private Providers and UCC programs are made to align the programs within MVP with the current reduction plan.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_307 Office of the Secretary</b>										
(\$11,672)	\$0	(\$26,643)	\$0	\$0	\$0	(\$38,315)	0	0	0	MID-YEAR (IH #372) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) by \$11,672 and Fees and Self-generated Revenues by \$26,643 for a total reduction of \$38,315, within the Louisiana Department of Health, Office of the Secretary (OS), Management and Finance Program.
<b>09_309 South Central Louisiana Human Services Authority</b>										
(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	0	0	0	MID-YEAR (IH #373) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, South Central Human Services Authority (SCLHSA), by \$50,000.
\$0	\$216,256	\$0	\$0	\$0	\$0	\$216,256	0	0	0	PREAMBLE SECTION 11 (IH #295) This BA-7 increases Interagency Transfers budget authority for the South Central Louisiana Human Services Authority (SCLHSA) by \$216,256. This increase is needed to facilitate the transfer of an additional \$27,748 of funds from the Office of Behavioral Health (OBH) and \$188,508 from the Office for Citizens with Developmental Disabilities (OCDD) to SCLHSA.



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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_310 Northeast Delta Human Services Authority</b>										
(\$43,795)	\$0	\$0	\$0	\$0	\$0	(\$43,795)	0	0	0	MID-YEAR (IH #374) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature, and reduces State General Fund (Direct) within the Louisiana Department of Health, Northeast Delta Human Services Authority (NEDHSA), by \$43,795.
\$0	\$235,658	\$0	\$0	\$0	\$0	\$235,658	0	0	0	PREAMBLE SECTION 11 (IH #296) This BA-7 increases Interagency Transfers budget authority for the Northeast Delta Human Services Authority (NEDHSA) by \$235,658. This increase transfers an additional \$13,278 from the Office of Behavioral Health and \$222,380 from the Office for Citizens with Developmental Disabilities to NEDHSA.
<b>09_320 Office of Aging and Adult Services</b>										
(\$35,841)	\$0	\$0	\$0	\$0	\$0	(\$35,841)	0	0	0	MID-YEAR (IH #375) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces the Louisiana Department of Health, Office of Aging and Adult Services (OAAS) by \$74,159. The Administration Protection and Support program State General Fund (Direct) is being reduced by \$35,841 and the Villa Feliciana Medical Complex Fees and Self-generated Revenue is being reduced by \$38,318.

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Approved April BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_320 Office of Aging and Adult Services</b>										
\$0	\$0	(\$38,318)	\$0	\$0	\$0	(\$38,318)	0	0	0	MID-YEAR (IH #375) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces the Louisiana Department of Health, Office of Aging and Adult Services (OAAS) by \$74,159. The Administration Protection and Support program State General Fund (Direct) is being reduced by \$35,841 and the Villa Feliciana Medical Complex Fees and Self-generated Revenue is being reduced by \$38,318.
<b>09_325 Acadiana Area Human Services District</b>										
(\$347,780)	\$0	\$0	\$0	\$0	\$0	(\$347,780)	0	0	0	MID-YEAR (IH #376) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Acadiana Area Human Services District (AAHSD) by 347,780.
\$0	\$547,987	\$0	\$0	\$0	\$0	\$547,987	0	0	0	PREAMBLE SECTION 11 (IH #297) This BA-7 increases Interagency Transfers budget authority for Acadiana Area Human Services District (AAHSD) by \$547,987 which is needed to facilitate the transfer of an additional \$193,898 from the Office of Behavioral Health and \$354,089 from the Office for Citizens with Developmental Disabilities to AAHSD.

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Approved April BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_330 Office of Behavioral Health</b>										
\$0	\$5,101,530	\$0	\$0	\$0	\$0	\$5,101,530	0	0	0	PREAMBLE SECTION 11 (IH #383) This BA-7 increases Interagency Transfers budget authority for the Office of Behavioral Health (OBH), Behavioral Health Community program by \$5,101,530. 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 and the February 2017 tornados.
<b>09_340 Office for Citizens w/Developmental Disabilities</b>										
(\$18,150)	\$0	\$0	\$0	\$0	\$0	(\$18,150)	0	0	0	MID-YEAR (IH #377) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Office for Citizens with Developmental Disabilities, by \$136,820. This BA-7 reduces \$18,150 from the Administration Program and \$118,670 from Pinecrest Supports and Services Center Program.
(\$118,670)	\$0	\$0	\$0	\$0	\$0	(\$118,670)	0	0	0	MID-YEAR (IH #377) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Office for Citizens with Developmental Disabilities, by \$136,820. This BA-7 reduces \$18,150 from the Administration Program and \$118,670 from Pinecrest Supports and Services Center Program.

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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
<b>09_340 Office for Citizens w/Developmental Disabilities</b>										
\$0	\$2,560,310	\$0	\$0	\$0	\$0	\$2,560,310	0	0	0	PREAMBLE SECTION 11 (IH #270RR) This BA-7 increases IAT budget authority to receive additional Title XIX collections from Medical Vendor Payments. Increased funding is necessary to fund salaries and related benefits for existing employees and to fund a Special Entrance Rate for nurses.
<b>09_375 Imperial Calcasieu Human Services Authority</b>										
(\$395,615)	\$0	\$0	\$0	\$0	\$0	(\$395,615)	0	0	0	MID-YEAR (IH #378) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Imperial Calcasieu Human Services Authority (ICHSA) by \$395,615.
\$0	\$187,534	\$0	\$0	\$0	\$0	\$187,534	0	0	0	PREAMBLE SECTION 11 (IH #298) This BA-7 increases Interagency Transfers budget authority for Imperial Calcasieu Human Services Authority (ICHSA) by \$187,534 which is needed to facilitate the transfer of funds from the Office for Citizens with Developmental Disabilities to ICHSA for screenings and assessments of patients who have or may have developmental disabilities.

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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
<b>09_376 Central Louisiana Human Services District</b>										
(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	0	0	0	MID-YEAR (IH #380) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Central Louisiana Human Services District (CLHSD) by \$50,000.
\$0	\$220,035	\$0	\$0	\$0	\$0	\$220,035	0	0	0	PREAMBLE SECTION 11 (IH #299) This BA-7 increases Interagency Transfers budget authority for the Central Louisiana Human Services District (CLHSD) by \$220,035 which is needed to facilitate the transfer of an additional \$61,683 of funds from the Office of Behavioral Health and \$158,352 from the Office for Citizens with Developmental Disabilities to CLHSD.
<b>09_377 Northwest Louisiana Human Services District</b>										
(\$50,000)	\$0	\$0	\$0	\$0	\$0	(\$50,000)	0	0	0	MID-YEAR (IH #381) This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature and reduces State General Fund (Direct) within the Louisiana Department of Health, Northwest Louisiana Human Services District (NWLHSD) by \$50,000.

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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
<b>09_377 Northwest Louisiana Human Services District</b>										
\$0	\$404,832	\$0	\$0	\$0	\$0	\$404,832	0	0	0	PREAMBLE SECTION 11 (IH #300) This BA-7 increases Interagency Transfers budget authority for Northwest Louisiana Human Services District (NWLHSD) by \$404,832 which is needed to facilitate the transfer of an additional \$91,359 of funds from the Office of Behavioral Health and \$313,473 from the Office for Citizens with Developmental Disabilities to NWLHSD.
<b>(\$5,577,494)</b>	<b>\$10,066,024</b>	<b>(\$64,961)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,423,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>09A_LDH</b>
<b>11_431 Office of the Secretary</b>										
\$0	\$0	\$0	(\$93,048)	\$0	\$0	(\$93,048)	0	0	0	MID-YEAR (IH #358) - Reduces \$82,813 in Statutory Dedications out of the Oilfield Site Restoration Fund and \$10,235 in Statutory Dedications out of the Fisherman's Gear Compensation Fund in the Executive Program for a total reduction of \$93,048 as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.
<b>11_432 Office of Conservation</b>										
\$0	\$0	\$0	(\$11,578)	\$0	\$0	(\$11,578)	0	0	0	MID-YEAR (IH #359) - Reduces \$11,578 in Statutory Dedications out of the Oil and Gas Regulatory Fund in the Oil and Gas Regulatory Program as authorized by Act 1 (HB3) Section 1.E. of the 2017 First 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
<b>11_435 Office of Coastal Management</b>										
\$0	\$0	\$0	(\$56,615)	\$0	\$0	(\$56,615)	0	0	0	MID-YEAR (IH #360) - Reduces \$56,615 in Statutory Dedications out of the Coastal Resources Trust Fund in the Coastal Management Program as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$161,241)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$161,241)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11A_NATR</b>
<b>12_440 Office of Revenue</b>										
(\$1,475,307)	\$0	\$0	\$0	\$0	\$0	(\$1,475,307)	0	0	0	MID-YEAR (IH #355R) - This BA-7 is submitted in compliance with with Act 1 Section 1E of the First Extraordinary Session of 2017. The BA-7 reduces (\$1,718,139) which includes a State General Fund reduction of (\$1,475,307) in the Tax Collection Program. Also included are Fees & Self-generated Revenue reduction in the amount of (\$242,832) which includes the Alcohol & Tobacco Control Program (\$106,220), and the Chritable Gaming Program (\$136,612).
\$0	\$0	(\$106,220)	\$0	\$0	\$0	(\$106,220)	0	0	0	MID-YEAR (IH #355R) - This BA-7 is submitted in compliance with with Act 1 Section 1E of the First Extraordinary Session of 2017. The BA-7 reduces (\$1,718,139) which includes a State General Fund reduction of (\$1,475,307) in the Tax Collection Program. Also included are Fees & Self-generated Revenue reduction in the amount of (\$242,832) which includes the Alcohol & Tobacco Control Program (\$106,220), and the Chritable Gaming Program (\$136,612).

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Approved April BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>12_440 Office of Revenue</b>										
\$0	\$0	(\$136,612)	\$0	\$0	\$0	(\$136,612)	0	0	0	MID-YEAR (IH #355R) - This BA-7 is submitted in compliance with with Act 1 Section 1E of the First Extraordinary Session of 2017. The BA-7 reduces (\$1,718,139) which includes a State General Fund reduction of (\$1,475,307) in the Tax Collection Program. Also included are Fees & Self-generated Revenue reduction in the amount of (\$242,832) which includes the Alcohol & Tobacco Control Program (\$106,220), and the Chritable Gaming Program (\$136,612).
(\$1,475,307)	\$0	(\$242,832)	\$0	\$0	\$0	(\$1,718,139)	0	0	0	12A_RVTX
<b>14_474 Workforce Support and Training</b>										
\$0	\$0	\$0	(\$212,477)	\$0	\$0	(\$212,477)	0	0	0	MID-Year (IH #348) - Reduces \$212,477 of Statutory Dedications from the Employment Security Administration Account in the Louisiana Workforce Commission, within the Office of Unemployment Insurance Administration Program for attrition, as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.
\$0	\$0	\$0	(\$212,477)	\$0	\$0	(\$212,477)	0	0	0	14A_LWC
<b>17_561 Municipal Fire and Police Civil Service</b>										
\$0	\$0	\$0	(\$88,724)	\$0	\$0	(\$88,724)	0	0	0	MID-YEAR (IH #364) - The purpose of this Ba-7 is to reduce \$88,724 of Statutory Dedications from the Municipal Fire and Police Civil Service Operating Fund in the Administration Program of the Municipal Fire and Police Civil Service. This BA-7 is submitted in accordance with Section 1.E of Act 1 of the 2017 First 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
<b>17_562 Ethics Administration</b>										
(\$102,877)	\$0	\$0	\$0	\$0	\$0	(\$102,877)	0	0	0	MID-YEAR (IH #365) - The purpose of this BA-7 is to reduce \$102,877 of State General Fund (Direct) in the Administration Program of the Ethics Administration. This BA-7 is submitted in accordance with Section 1.E of Act of the 2017 First Extraordinary Session.
(\$102,877)	\$0	\$0	(\$88,724)	\$0	\$0	(\$191,601)	0	0	0	<b>17A_CSER</b>
<b>19A_671 Board of Regents</b>										
(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500,000)	0	0	0	MID-Year (IH #392) - Reduces \$500,000 in the Board of Regents Program, as authorized by Act 1 (HB3) Section 1.E. of the 2017 First Extraordinary Session.
<b>19A_649 LA Community &amp; Technical Colleges System</b>										
\$0	\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	0	0	1PERCENT (IH #379) - Transfer \$2,043,620 in Fees and Self-generated Revenues budget authority within the Louisiana Community and Technical Colleges System (LCTCS). It reduces \$2,000,000 from Delgado Community College (DCC) and \$43,620 from Bossier Parish Community College (BPCC), and increases \$800,000 to SOWELA Technical Community College (SOWELA) and \$1,243,620 to Northshore Technical Community College (NTCC), net change of \$0 due to enrollment decreases and increase at the respective institutions.

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Approved April BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_649 LA Community &amp; Technical Colleges System</b>										
\$0	\$0	(\$43,620)	\$0	\$0	\$0	(\$43,620)	0	0	0	1PERCENT (IH #379) - Transfer \$2,043,620 in Fees and Self-generated Revenues budget authority within the Louisiana Community and Technical Colleges System (LCTCS). It reduces \$2,000,000 from Delgado Community College (DCC) and \$43,620 from Bossier Parish Community College (BPCC), and increases \$800,000 to SOWELA Technical Community College (SOWELA) and \$1,243,620 to Northshore Technical Community College (NTCC), net change of \$0 due to enrollment decreases and increase at the respective institutions.
\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000	0	0	0	1PERCENT (IH #379) - Transfer \$2,043,620 in Fees and Self-generated Revenues budget authority within the Louisiana Community and Technical Colleges System (LCTCS). It reduces \$2,000,000 from Delgado Community College (DCC) and \$43,620 from Bossier Parish Community College (BPCC), and increases \$800,000 to SOWELA Technical Community College (SOWELA) and \$1,243,620 to Northshore Technical Community College (NTCC), net change of \$0 due to enrollment decreases and increase at the respective institutions.

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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
<b>19A_649 LA Community &amp; Technical Colleges System</b>										
\$0	\$0	\$1,243,620	\$0	\$0	\$0	\$1,243,620	0	0	0	1PERCENT (IH #379) - Transfer \$2,043,620 in Fees and Self-generated Revenues budget authority within the Louisiana Community and Technical Colleges System (LCTCS). It reduces \$2,000,000 from Delgado Community College (DCC) and \$43,620 from Bossier Parish Community College (BPCC), and increases \$800,000 to SOWELA Technical Community College (SOWELA) and \$1,243,620 to Northshore Technical Community College (NTCC), net change of \$0 due to enrollment decreases and increase at the respective institutions.
<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19A_HIED</b>
<b>19D_697 Non-Public Educational Assistance</b>										
<b>(\$200,000)</b>	\$0	\$0	\$0	\$0	\$0	<b>(\$200,000)</b>	0	0	0	MID-YEAR (IH #346) - Reduces \$200,000 of State General Fund (Direct) in the Required Services Program within the Nonpublic Educational Assistance budget unit. The reduction will lessen the amount of available reimbursement to participating nonpublic schools for administrative services as provided in statute. This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session, Section 1.E.

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<b>19D_699 Special School District</b>										
(\$194,118)	\$0	\$0	\$0	\$0	\$0	(\$194,118)	0	0	0	MID-YEAR (IH #347) - Reduces \$194,118 of State General Fund (Direct) in the Instruction Program within the Special School District budget unit. The reduction will reduce Salaries in the amount of \$116,471 and Related Benefits in the amount of \$77,647 due to attrition savings. This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session, Section 1.E.
(\$394,118)	\$0	\$0	\$0	\$0	\$0	(\$394,118)	0	0	0	19D_LDOE
<b>20_931 LED Debt Service/State Commitments</b>										
(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	(\$1,100,000)	0	0	0	MIDYEAR (IH #387) - This BA-7 in accordance with Act 1 Section 1.E of the 2017 First Extraordinary Session reduces State General Fund (Direct) in the Debt Service/State Commitments Program by \$1,100,000.
(\$1,100,000)	\$0	\$0	\$0	\$0	\$0	(\$1,100,000)	0	0	0	20A_OREQ
<b>21_815 Office of Technology Services</b>										
\$0	\$47,906,600	\$0	\$0	\$0	\$0	\$47,906,600	0	0	0	PREAMBLE 9 (IH #384) -This BA-7 increases Interagency Transfer budget authority in the amount of \$47,906,600 Office of Technology/s (OTS) Technology Services program. Funding is received from the Louisiana Department of Health (LDH) in the amount of \$30,630,990 for Enrollment and Eligibility and Enterprise Architecture programs and the Louisiana Department of Educations (DOE) in the amount of \$17,275,610 for testing and assessment.
	\$47,906,600	\$0	\$0	\$0	\$0	\$47,906,600	0	0	0	21A Ancil

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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
<b>24_960 Legislative Budgetary Control Council</b>										
(\$3,544,574)	\$0	\$0	\$0	\$0	\$0	(\$3,544,574)	0	0	0	MID-YEAR (IH #367) - Reduces \$3,544,574 in State General Fund (Direct) from the Legislative Budgetary Control Council in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session for elimination of the FY 17 mid-year deficit.
(\$3,544,574)	\$0	\$0	\$0	\$0	\$0	(\$3,544,574)	0	0	0	24A_LEGI
(\$13,443,035)	\$60,417,625	(\$1,539,097)	(\$462,442)	\$0	\$0	\$44,973,051	0	0	0	TOTAL