



John Bel Edwards  
GOVERNOR

Jay Dardenne  
COMMISSIONER OF ADMINISTRATION

# State of Louisiana

Division of Administration  
Office of Planning and Budget

## MEMORANDUM

**DATE:** January 17, 2019

**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:** December Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 2, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2018 Second Extraordinary Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of December **31, 2018** 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 December 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 17-18 into FY 18-19 due to the existence of bona fide liabilities in FY 17-18.

**COMPARISON: Fiscal Year 2018-2019 Prior Month vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>November 2018-2019</u>	<u>December 2018-2019</u>	<u>December Over/(Under) November</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,623.7</b>	<b>\$9,623.7</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEEES AND SELF-GENERATED REVENUES</b>	<b>\$2,847.7</b>	<b>\$2,849.7</b>	<b>\$2.0</b>	<b>0.07%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$4,320.8</b>	<b>\$4,323.8</b>	<b>\$3.0</b>	<b>0.07%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,792.2</b>	<b>\$16,797.2</b>	<b>\$5.0</b>	<b>0.03%</b>
<b>FEDERAL FUNDS</b>	<b>\$14,150.0</b>	<b>\$14,150.0</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>\$30,942.3</b>	<b>\$30,947.3</b>	<b>\$5.0</b>	<b>0.02%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33,571</b>	<b>33,571</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,828</b>	<b>1,828</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,504</b>	<b>1,504</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>36,903</b>	<b>36,903</b>	<b>0</b>	<b>0.00%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*

**COMPARISON: Fiscal Year 2018-2019 Prior Month vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>November</u> <u>2018-2019</u>	<u>December</u> <u>2018-2019</u>	<u>December</u> <u>Over/(Under)</u> <u>November</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,572,404,098	\$1,572,404,098	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$34,540,143	\$34,540,143	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$705,889	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$321,387	\$321,387	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$5,330,000	\$0	0.00%
Medicaid Trust Fund	\$1,777,820	\$1,777,820	\$0	0.00%
Interagency Transfers	\$1,603,129,778	\$1,603,129,778	\$0	0.00%
<b>Total Double Counts</b>	<b>\$3,234,889,243</b>	<b>\$3,234,889,243</b>	<b>\$0</b>	<b>0.00%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2018-2019**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$135,165,035	2,495	\$135,165,035	2,495	\$0	0	0.00%	0.00%
Veterans Affairs	\$5,592,418	843	\$5,592,418	843	\$0	0	0.00%	0.00%
Secretary of State	\$56,003,629	311	\$56,003,629	311	\$0	0	0.00%	0.00%
Attorney General	\$17,520,088	529	\$17,520,088	529	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,041,842	15	\$1,041,842	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$0	98	\$0	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$18,300,151	612	\$18,300,151	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$20,063,613	113	\$20,063,613	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$32,960,531	701	\$32,960,531	701	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,260	\$0	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$504,803,318	4,922	\$504,803,318	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$51,504	2,638	\$51,504	2,638	\$0	0	0.00%	0.00%
Youth Services	\$111,686,001	976	\$111,686,001	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,482,536,143	7,833	\$2,482,536,143	7,833	\$0	0	0.00%	0.00%
Children & Family Services	\$193,377,419	3,693	\$193,377,419	3,693	\$0	0	0.00%	0.00%
Natural Resources	\$8,743,801	310	\$8,743,801	310	\$0	0	0.00%	0.00%
Revenue & Taxation	\$0	733	\$0	733	\$0	0	0.00%	0.00%
Environmental Quality	\$0	702	\$0	702	\$0	0	0.00%	0.00%
Workforce Commission	\$8,252,219	1,060	\$8,252,219	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	908	\$0	908	\$0	0	0.00%	0.00%
Civil Service	\$5,343,846	174	\$5,343,846	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,014,826,798	-	\$1,014,826,798	-	\$0	0	0.00%	0.00%
Other Education	\$45,820,886	820	\$45,820,886	820	\$0	0	0.00%	0.00%
Dept. of Education	\$3,586,184,156	657	\$3,586,184,156	657	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,427,906	-	\$24,427,906	-	\$0	0	0.00%	0.00%
Other Requirements	\$557,721,585	-	\$557,721,585	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$8,830,422,889</b>	<b>35,687</b>	<b>\$8,830,422,889</b>	<b>35,687</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2018-2019**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,216	\$0	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$513,973,375	-	\$513,973,375	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$153,530,944	-	\$153,530,944	-	\$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	\$63,349,760	-	\$63,349,760	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$793,327,035</b>	<b>1,216</b>	<b>\$793,327,035</b>	<b>1,216</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,623,749,924</b>	<b>36,903</b>	<b>\$9,623,749,924</b>	<b>36,903</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>

**Total Means of Financing**  
**Prior Month Vs. Current Month**  
**FY 2018-2019**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,541,288,346	2,495	\$2,541,288,346	2,495	\$0	0	0.00%	0.00%
Veterans Affairs	\$71,192,039	843	\$71,192,039	843	\$0	0	0.00%	0.00%
Secretary of State	\$90,358,748	311	\$90,358,748	311	\$0	0	0.00%	0.00%
Attorney General	\$71,957,217	529	\$71,957,217	529	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,212,197	15	\$7,212,197	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,639,368	59	\$11,639,368	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,722,536	98	\$9,722,536	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$73,306,663	612	\$73,306,663	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,878,205	225	\$31,878,205	225	\$0	0	0.00%	0.00%
Economic Development	\$49,129,804	113	\$49,129,804	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$89,299,693	701	\$91,299,693	701	\$2,000,000	0	2.24%	0.00%
Trans. & Development	\$637,481,619	4,260	\$637,481,619	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$571,465,367	4,922	\$571,465,367	4,922	\$0	0	0.00%	0.00%
Public Safety Services	\$478,056,078	2,638	\$478,056,078	2,638	\$0	0	0.00%	0.00%
Youth Services	\$125,462,265	976	\$125,462,265	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$14,070,752,723	7,833	\$14,070,752,723	7,833	\$0	0	0.00%	0.00%
Children & Family Services	\$779,223,704	3,693	\$779,223,704	3,693	\$0	0	0.00%	0.00%
Natural Resources	\$56,063,158	310	\$59,063,158	310	\$3,000,000	0	5.35%	0.00%
Revenue & Taxation	\$105,569,842	733	\$105,569,842	733	\$0	0	0.00%	0.00%
Environmental Quality	\$137,257,945	702	\$137,257,945	702	\$0	0	0.00%	0.00%
Workforce Commission	\$288,273,138	1,060	\$288,273,138	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$176,572,698	908	\$176,572,698	908	\$0	0	0.00%	0.00%
Civil Service	\$21,022,685	174	\$21,022,685	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,741,586,490	-	\$2,741,586,490	-	\$0	0	0.00%	0.00%
Other Education	\$102,169,978	820	\$102,169,978	820	\$0	0	0.00%	0.00%
Dept. of Education	\$5,376,183,272	657	\$5,376,183,272	657	\$0	0	0.00%	0.00%
Health Care Services Division	\$62,243,427	-	\$62,243,427	-	\$0	0	0.00%	0.00%
Other Requirements	\$876,987,614	-	\$876,987,614	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$29,653,356,819</b>	<b>35,687</b>	<b>\$29,658,356,819</b>	<b>35,687</b>	<b>\$5,000,000</b>	<b>0</b>	<b>0.02%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2018-2019**

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,343,582,618	1,216	\$2,343,582,618	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$568,731,317	-	\$568,731,317	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$173,164,719	-	\$173,164,719	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$96,851,515	-	\$96,851,515	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,341,478,643	-	\$1,341,478,643	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$4,523,808,812</b>	<b>1,216</b>	<b>\$4,523,808,812</b>	<b>1,216</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$34,177,165,631</b>	<b>36,903</b>	<b>\$34,182,165,631</b>	<b>36,903</b>	<b>\$5,000,000</b>	<b>0</b>	<b>0.01%</b>	<b>0.00%</b>

**COMPARISON: Fiscal Year 2018-2019 Appropriated vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2018-2019</u>	<u>December 2018-2019</u>	<u>December Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,560.1</b>	<b>\$9,623.7</b>	<b>\$63.7</b>	<b>0.67%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEEES AND SELF-GENERATED REVENUES</b>	<b>\$2,837.9</b>	<b>\$2,849.7</b>	<b>\$11.8</b>	<b>0.42%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$4,260.2</b>	<b>\$4,323.8</b>	<b>\$63.7</b>	<b>1.49%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,658.1</b>	<b>\$16,797.2</b>	<b>\$139.1</b>	<b>0.84%</b>
<b>FEDERAL FUNDS</b>	<b>\$14,116.1</b>	<b>\$14,150.0</b>	<b>\$34.0</b>	<b>0.24%</b>
<b>GRAND TOTAL</b>	<b>\$30,774.2</b>	<b>\$30,947.3</b>	<b>\$173.1</b>	<b>0.56%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33,492</b>	<b>33,571</b>	<b>79</b>	<b>0.24%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,828</b>	<b>1,828</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,504</b>	<b>1,504</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>36,824</b>	<b>36,903</b>	<b>79</b>	<b>0.21%</b>

*NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.*



**COMPARISON: Fiscal Year 2018-2019 Appropriated vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2018-2019</u>	<u>December 2018-2019</u>	<u>December Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,572,404,098	\$1,572,404,098	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$34,540,143	\$34,540,143	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$705,889	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$321,387	\$321,387	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$5,330,000	\$0	0.00%
Medicaid Trust Fund	\$1,777,820	\$1,777,820	\$0	0.00%
Interagency Transfers	\$1,582,333,147	\$1,603,129,778	\$20,796,631	1.31%
<b>Total Double Counts</b>	<b>\$3,214,092,612</b>	<b>\$3,234,889,243</b>	<b>\$20,796,631</b>	<b>0.65%</b>

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>01</b>			
<b>EXECUTIVE DEPARTMENT</b>			
STATE GENERAL FUND (Direct)	\$131,030,353	\$4,134,682	\$135,165,035
STATE GENERAL FUND BY:			
Interagency Transfers	70,707,654	2,625,300	73,332,954
Fees & Self-gen. Revenues	136,992,561	508,618	137,501,179
Statutory Dedications	157,478,267	256,177	157,734,444
FEDERAL FUNDS	2,029,176,017	8,378,717	2,037,554,734
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,525,384,852</b>	<b>\$15,903,494</b>	<b>\$2,541,288,346</b>
<b>TOTAL POSITIONS</b>	<b>2,433</b>	<b>62</b>	<b>2,495</b>
<b>03</b>			
<b>VETERANS AFFAIRS</b>			
STATE GENERAL FUND (Direct)	\$5,592,418	\$0	\$5,592,418
STATE GENERAL FUND BY:			
Interagency Transfers	2,349,822	240,003	2,589,825
Fees & Self-gen. Revenues	17,256,667	40,000	17,296,667
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	45,597,601	0	45,597,601
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,912,036</b>	<b>\$280,003</b>	<b>\$71,192,039</b>
<b>TOTAL POSITIONS</b>	<b>843</b>	<b>0</b>	<b>843</b>
<b>04</b>			
<b>DEPARTMENT OF STATE</b>			
STATE GENERAL FUND (Direct)	\$55,505,580	\$498,049	\$56,003,629
STATE GENERAL FUND BY:			
Interagency Transfers	227,500	0	227,500
Fees & Self-gen. Revenues	27,605,679	519,375	28,125,054
Statutory Dedications	6,002,565	0	6,002,565
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$89,341,324</b>	<b>\$1,017,424</b>	<b>\$90,358,748</b>
<b>TOTAL POSITIONS</b>	<b>311</b>	<b>0</b>	<b>311</b>
<b>04</b>			
<b>DEPARTMENT OF JUSTICE</b>			
STATE GENERAL FUND (Direct)	\$15,913,855	\$1,606,233	\$17,520,088
STATE GENERAL FUND BY:			
Interagency Transfers	23,500,587	0	23,500,587
Fees & Self-gen. Revenues	6,816,714	0	6,816,714
Statutory Dedications	16,721,205	323,602	17,044,807
FEDERAL FUNDS	7,075,021	0	7,075,021
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,027,382</b>	<b>\$1,929,835</b>	<b>\$71,957,217</b>
<b>TOTAL POSITIONS</b>	<b>529</b>	<b>0</b>	<b>529</b>
<b>04</b>			
<b>LIEUTENANT GOVERNOR</b>			
STATE GENERAL FUND (Direct)	\$1,041,842	\$0	\$1,041,842
STATE GENERAL FUND BY:			
Interagency Transfers	672,296	0	672,296
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,212,197</b>	<b>\$0</b>	<b>\$7,212,197</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 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>04</b>			
<b>DEPARTMENT OF THE TREASURY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	9,140,969	0	9,140,969
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,639,368</b>	<b>\$0</b>	<b>\$11,639,368</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	9,722,536	0	9,722,536
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,722,536</b>	<b>\$0</b>	<b>\$9,722,536</b>
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>0</b>	<b>98</b>
<b>04</b>			
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>			
STATE GENERAL FUND (Direct)	\$18,300,151	\$0	\$18,300,151
STATE GENERAL FUND BY:			
Interagency Transfers	680,206	0	680,206
Fees & Self-gen. Revenues	8,404,409	0	8,404,409
Statutory Dedications	35,175,539	736,385	35,911,924
FEDERAL FUNDS	10,009,973	0	10,009,973
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,570,278</b>	<b>\$736,385</b>	<b>\$73,306,663</b>
<b>TOTAL POSITIONS</b>	<b>612</b>	<b>0</b>	<b>612</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	29,342,980	0	29,342,980
Statutory Dedications	1,817,750	0	1,817,750
FEDERAL FUNDS	717,475	0	717,475
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,878,205</b>	<b>\$0</b>	<b>\$31,878,205</b>
<b>TOTAL POSITIONS</b>	<b>225</b>	<b>0</b>	<b>225</b>
<b>05</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$19,421,263	\$642,350	\$20,063,613
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	5,064,807	360,436	5,425,243
Statutory Dedications	16,772,483	3,597,699	20,370,182
FEDERAL FUNDS	2,976,020	294,746	3,270,766
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,234,573</b>	<b>\$4,895,231</b>	<b>\$49,129,804</b>
<b>TOTAL POSITIONS</b>	<b>113</b>	<b>0</b>	<b>113</b>

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>06</b>			
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>			
STATE GENERAL FUND (Direct)	\$32,849,420	\$111,111	\$32,960,531
STATE GENERAL FUND BY:			
Interagency Transfers	8,528,705	0	8,528,705
Fees & Self-gen. Revenues	29,152,703	2,195,035	31,347,738
Statutory Dedications	10,924,422	0	10,924,422
FEDERAL FUNDS	7,538,297	0	7,538,297
<b>TOTAL MEANS OF FINANCING</b>	<b>\$88,993,547</b>	<b>\$2,306,146</b>	<b>\$91,299,693</b>
<b>TOTAL POSITIONS</b>	<b>701</b>	<b>0</b>	<b>701</b>
<b>07</b>			
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	15,242,612	0	15,242,612
Fees & Self-gen. Revenues	28,182,415	278,603	28,461,018
Statutory Dedications	560,381,094	6,054,432	566,435,526
FEDERAL FUNDS	24,632,793	2,709,670	27,342,463
<b>TOTAL MEANS OF FINANCING</b>	<b>\$628,438,914</b>	<b>\$9,042,705</b>	<b>\$637,481,619</b>
<b>TOTAL POSITIONS</b>	<b>4,260</b>	<b>0</b>	<b>4,260</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>			
STATE GENERAL FUND (Direct)	\$500,091,506	\$4,711,812	\$504,803,318
STATE GENERAL FUND BY:			
Interagency Transfers	14,837,938	301,403	15,139,341
Fees & Self-gen. Revenues	48,278,011	0	48,278,011
Statutory Dedications	1,014,000	0	1,014,000
FEDERAL FUNDS	2,230,697	0	2,230,697
<b>TOTAL MEANS OF FINANCING</b>	<b>\$566,452,152</b>	<b>\$5,013,215</b>	<b>\$571,465,367</b>
<b>TOTAL POSITIONS</b>	<b>4,912</b>	<b>10</b>	<b>4,922</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$0	\$51,504	\$51,504
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	0	38,258,311
Fees & Self-gen. Revenues	200,340,673	3,365,544	203,706,217
Statutory Dedications	182,809,115	5,207,747	188,016,862
FEDERAL FUNDS	47,941,431	81,753	48,023,184
<b>TOTAL MEANS OF FINANCING</b>	<b>\$469,349,530</b>	<b>\$8,706,548</b>	<b>\$478,056,078</b>
<b>TOTAL POSITIONS</b>	<b>2,638</b>	<b>0</b>	<b>2,638</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>			
STATE GENERAL FUND (Direct)	\$109,196,621	\$2,489,380	\$111,686,001
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
FEDERAL FUNDS	891,796	0	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$122,972,885</b>	<b>\$2,489,380</b>	<b>\$125,462,265</b>
<b>TOTAL POSITIONS</b>	<b>976</b>	<b>0</b>	<b>976</b>

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>09</b>			
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>			
STATE GENERAL FUND (Direct)	\$2,478,211,795	\$4,324,348	\$2,482,536,143
STATE GENERAL FUND BY:			
Interagency Transfers	319,674,708	9,968,889	329,643,597
Fees & Self-gen. Revenues	538,898,298	0	538,898,298
Statutory Dedications	890,492,234	0	890,492,234
FEDERAL FUNDS	9,811,812,570	17,369,881	9,829,182,451
<b>TOTAL MEANS OF FINANCING</b>	<b>\$14,039,089,605</b>	<b>\$31,663,118</b>	<b>\$14,070,752,723</b>
<b>TOTAL POSITIONS</b>	<b>7,833</b>	<b>0</b>	<b>7,833</b>
<b>10</b>			
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$193,377,419	\$0	\$193,377,419
STATE GENERAL FUND BY:			
Interagency Transfers	26,899,733	0	26,899,733
Fees & Self-gen. Revenues	18,392,610	0	18,392,610
Statutory Dedications	477,047	0	477,047
FEDERAL FUNDS	540,076,895	0	540,076,895
<b>TOTAL MEANS OF FINANCING</b>	<b>\$779,223,704</b>	<b>\$0</b>	<b>\$779,223,704</b>
<b>TOTAL POSITIONS</b>	<b>3,693</b>	<b>0</b>	<b>3,693</b>
<b>11</b>			
<b>DEPARTMENT OF NATURAL RESOURCES</b>			
STATE GENERAL FUND (Direct)	\$8,743,801	\$0	\$8,743,801
STATE GENERAL FUND BY:			
Interagency Transfers	8,816,870	0	8,816,870
Fees & Self-gen. Revenues	318,639	0	318,639
Statutory Dedications	29,444,336	4,480,595	33,924,931
FEDERAL FUNDS	7,258,917	0	7,258,917
<b>TOTAL MEANS OF FINANCING</b>	<b>\$54,582,563</b>	<b>\$4,480,595</b>	<b>\$59,063,158</b>
<b>TOTAL POSITIONS</b>	<b>310</b>	<b>0</b>	<b>310</b>
<b>12</b>			
<b>DEPARTMENT OF REVENUE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	285,000	170,000	455,000
Fees & Self-gen. Revenues	101,571,220	2,993,622	104,564,842
Statutory Dedications	550,000	0	550,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$102,406,220</b>	<b>\$3,163,622</b>	<b>\$105,569,842</b>
<b>TOTAL POSITIONS</b>	<b>733</b>	<b>0</b>	<b>733</b>
<b>13</b>			
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	70,829	0	70,829
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	116,152,413	1,107,480	117,259,893
FEDERAL FUNDS	19,902,433	0	19,902,433
<b>TOTAL MEANS OF FINANCING</b>	<b>\$136,150,465</b>	<b>\$1,107,480</b>	<b>\$137,257,945</b>
<b>TOTAL POSITIONS</b>	<b>702</b>	<b>0</b>	<b>702</b>

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>14</b>			
<b>Louisiana Workforce Commission</b>			
STATE GENERAL FUND (Direct)	\$8,252,219	\$0	\$8,252,219
STATE GENERAL FUND BY:			
Interagency Transfers	4,559,450	0	4,559,450
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	111,288,610	0	111,288,610
FEDERAL FUNDS	163,900,640	0	163,900,640
<b>TOTAL MEANS OF FINANCING</b>	<b>\$288,273,138</b>	<b>\$0</b>	<b>\$288,273,138</b>
<b>TOTAL POSITIONS</b>	<b>1,060</b>	<b>0</b>	<b>1,060</b>
<b>16</b>			
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	12,527,226	402,912	12,930,138
Fees & Self-gen. Revenues	2,111,574	0	2,111,574
Statutory Dedications	118,276,988	563,294	118,840,282
FEDERAL FUNDS	42,431,264	259,440	42,690,704
<b>TOTAL MEANS OF FINANCING</b>	<b>\$175,347,052</b>	<b>\$1,225,646</b>	<b>\$176,572,698</b>
<b>TOTAL POSITIONS</b>	<b>905</b>	<b>3</b>	<b>908</b>
<b>17</b>			
<b>DEPARTMENT OF CIVIL SERVICE</b>			
STATE GENERAL FUND (Direct)	\$5,343,846	\$0	\$5,343,846
STATE GENERAL FUND BY:			
Interagency Transfers	12,002,661	0	12,002,661
Fees & Self-gen. Revenues	1,341,590	0	1,341,590
Statutory Dedications	2,334,588	0	2,334,588
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,022,685</b>	<b>\$0</b>	<b>\$21,022,685</b>
<b>TOTAL POSITIONS</b>	<b>174</b>	<b>0</b>	<b>174</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
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)	\$1,014,739,827	\$86,971	\$1,014,826,798
STATE GENERAL FUND BY:			
Interagency Transfers	22,759,816	185,000	22,944,816
Fees & Self-gen. Revenues	1,474,298,447	0	1,474,298,447
Statutory Dedications	148,331,426	0	148,331,426
FEDERAL FUNDS	80,105,297	1,079,706	81,185,003
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,740,234,813</b>	<b>\$1,351,677</b>	<b>\$2,741,586,490</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 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>19</b>			
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>			
STATE GENERAL FUND (Direct)	\$45,469,686	\$351,200	\$45,820,886
STATE GENERAL FUND BY:			
Interagency Transfers	28,731,884	107,842	28,839,726
Fees & Self-gen. Revenues	3,263,033	129,000	3,392,033
Statutory Dedications	23,883,751	0	23,883,751
FEDERAL FUNDS	233,582	0	233,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$101,581,936</b>	<b>\$588,042</b>	<b>\$102,169,978</b>
<b>TOTAL POSITIONS</b>	<b>816</b>	<b>4</b>	<b>820</b>
<b>19</b>			
<b>DEPARTMENT OF EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$3,581,588,149	\$4,596,007	\$3,586,184,156
STATE GENERAL FUND BY:			
Interagency Transfers	253,878,768	6,795,282	260,674,050
Fees & Self-gen. Revenues	52,181,509	0	52,181,509
Statutory Dedications	286,979,044	0	286,979,044
FEDERAL FUNDS	1,186,383,363	3,781,150	1,190,164,513
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,361,010,833</b>	<b>\$15,172,439</b>	<b>\$5,376,183,272</b>
<b>TOTAL POSITIONS</b>	<b>657</b>	<b>0</b>	<b>657</b>
<b>19</b>			
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>			
STATE GENERAL FUND (Direct)	\$24,427,906	\$0	\$24,427,906
STATE GENERAL FUND BY:			
Interagency Transfers	17,542,527	0	17,542,527
Fees & Self-gen. Revenues	15,472,658	0	15,472,658
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
<b>TOTAL MEANS OF FINANCING</b>	<b>\$62,243,427</b>	<b>\$0</b>	<b>\$62,243,427</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)	\$517,660,401	\$40,061,184	\$557,721,585
STATE GENERAL FUND BY:			
Interagency Transfers	43,174,928	0	43,174,928
Fees & Self-gen. Revenues	14,153,280	0	14,153,280
Statutory Dedications	215,051,418	41,330,143	256,381,561
FEDERAL FUNDS	5,556,260	0	5,556,260
<b>TOTAL MEANS OF FINANCING</b>	<b>\$795,596,287</b>	<b>\$81,391,327</b>	<b>\$876,987,614</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)	\$8,766,758,058	\$63,664,831	\$8,830,422,889
STATE GENERAL FUND BY:			
Interagency Transfers	939,576,934	20,796,631	960,373,565
Fees & Self-gen. Revenues	2,769,663,942	10,390,233	2,780,054,175
Statutory Dedications	2,943,156,836	63,657,554	3,006,814,390
FEDERAL FUNDS	14,046,736,737	33,955,063	14,080,691,800
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,465,892,507</b>	<b>\$192,464,312</b>	<b>\$29,658,356,819</b>
<b>TOTAL POSITIONS</b>	<b>35,608</b>	<b>79</b>	<b>35,687</b>

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>21</b>			
<b>OTHER APPROPRIATIONS - ANCILLARY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	620,178,520	0	620,178,520
Fees & Self-gen. Revenues	1,572,404,098	0	1,572,404,098
Statutory Dedications	151,000,000	0	151,000,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,343,582,618</b>	<b>\$0</b>	<b>\$2,343,582,618</b>
<b>TOTAL POSITIONS</b>	<b>1,216</b>	<b>0</b>	<b>1,216</b>
<b>22</b>			
<b>NON-APPROPRIATED REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$514,371,375	(\$398,000)	\$513,973,375
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	54,757,942	0	54,757,942
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$569,129,317</b>	<b>(\$398,000)</b>	<b>\$568,731,317</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)	\$153,530,944	\$0	\$153,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$173,164,719</b>	<b>\$0</b>	<b>\$173,164,719</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)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,989,230	1,389,329	24,378,559
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$95,462,186</b>	<b>\$1,389,329</b>	<b>\$96,851,515</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
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 2018-2019	Total BA-7's	Budget FY 2018-2019
<b>26</b>			
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>			
STATE GENERAL FUND (Direct)	\$62,951,760	\$398,000	\$63,349,760
STATE GENERAL FUND BY:			
Interagency Transfers	13,184,843	0	13,184,843
Fees & Self-gen. Revenues	59,922,000	0	59,922,000
Statutory Dedications	1,135,680,240	0	1,135,680,240
FEDERAL FUNDS	69,341,800	0	69,341,800
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,341,080,643</b>	<b>\$398,000</b>	<b>\$1,341,478,643</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)	\$9,560,085,093	\$63,664,831	\$9,623,749,924
STATE GENERAL FUND BY:			
Interagency Transfers	1,582,333,147	20,796,631	1,603,129,778
Fees & Self-gen. Revenues	4,424,979,270	11,779,562	4,436,758,832
Statutory Dedications	4,304,835,943	63,657,554	4,368,493,497
FEDERAL FUNDS	14,116,078,537	33,955,063	14,150,033,600
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,988,311,990</b>	<b>\$193,853,641</b>	<b>\$34,182,165,631</b>
<b>TOTAL POSITIONS</b>	<b>36,824</b>	<b>79</b>	<b>36,903</b>

**BA-7 by Type December After Freeze  
Approved December 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>POSITIONS CLASS.</b>	<b>POSITIONS UNCLASS.</b>	<b>POSITIONS TOTAL</b>
Regular	\$0	\$0	\$2,000,000	\$3,000,000	\$0	\$0	\$5,000,000	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Regular	\$0	\$0	\$2,000,000	\$3,000,000	\$0	\$0	\$5,000,000	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>06_267 Office of Tourism</b>										
\$0	\$0	\$1,610,000	\$0	\$0	\$0	\$1,610,000	0	0	0	REGULAR (BC #145) - To increase Fees and Self-generated Revenue from the Tourism Promotion District Fund in the amount of \$2,000,000 within the Office of Tourism. This will provide for additional promotional activities showcasing Louisiana as a travel destination. Of this amount, \$1,610,000 will be budgeted in the Marketing Program for advertising campaigns in domestic and international markets. Other marketing efforts will also include upgrading interactive videos and mobile pop-up kiosks that promote Louisiana at various events. \$390,000 will be budgeted in the Welcome Centers Program for upgrading social media, interactive kiosks, a video wall and a new mobile app. These upgrades will occur at the Slidell, New Orleans and Mound Welcome Centers.
\$0	\$0	\$390,000	\$0	\$0	\$0	\$390,000	0	0	0	REGULAR (BC #145) - To increase Fees and Self-generated Revenue from the Tourism Promotion District Fund in the amount of \$2,000,000 within the Office of Tourism. This will provide for additional promotional activities showcasing Louisiana as a travel destination. Of this amount, \$1,610,000 will be budgeted in the Marketing Program for advertising campaigns in domestic and international markets. Other marketing efforts will also include upgrading interactive videos and mobile pop-up kiosks that promote Louisiana at various events. \$390,000 will be budgeted in the Welcome Centers Program for upgrading social media, interactive kiosks, a video wall and a new mobile app. These upgrades will occur at the Slidell, New Orleans and Mound Welcome Centers.
<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>06A_CRT</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>11_431 Office of the Secretary</b>										
\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	0	0	REGULAR (BC #141) The purpose of this BA-7 is to increase Statutory Dedications out of the Oilfield Site Restoration Fund in the Executive Program by \$3,000,000. The funds requested are to be used to plug emergency and High Priority wells, and limit the possible negative affects on the environment. It is expected to plug 10 additional well sites and includes restoring sites and removing associated facilities.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11A_DNR</b>
<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>