



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: April 7, 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: **March 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 **March 31, 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 March 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>February 2016-2017</u>	<u>March 2016-2017</u>	<u>March Over/(Under) February</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,302.9	\$9,157.4	(\$145.5)	-1.56%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,577.6	\$2,685.5	\$107.9	4.18%
STATUTORY DEDICATIONS	\$4,038.4	\$4,083.9	\$45.6	1.13%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	\$15,918.9	\$15,926.9	\$7.9	0.05%
FEDERAL FUNDS	\$11,774.7	\$11,882.2	\$107.5	0.91%
GRAND TOTAL	\$27,693.6	\$27,809.0	\$115.4	0.42%
TOTAL AUTHORIZED T.O. POSITIONS	32,908	32,908	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,909	1,909	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,541	1,541	0	0.00%
TOTAL POSITIONS	36,358	36,358	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>February</u> <u>2016-2017</u>	<u>March</u> <u>2016-2017</u>	<u>March</u> <u>Over/(Under)</u> <u>February</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
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	\$1,724,903,299	\$1,726,858,767	\$1,955,468	0.11%
Total Double Counts	\$3,258,501,800	\$3,260,457,268	\$1,955,468	0.06%

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

Department Name:	February		March		March Over/(Under) February		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$131,236,264	2,377	\$130,250,749	2,377	(\$985,515)	0	-0.75%	0.00%
Veterans Affairs	\$5,194,247	840	\$5,194,247	840	\$0	0	0.00%	0.00%
Secretary of State	\$52,777,651	313	\$52,777,651	313	\$0	0	0.00%	0.00%
Attorney General	\$6,818,770	536	\$6,818,770	536	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,067,306	15	\$1,013,941	15	(\$53,365)	0	-5.00%	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	\$24,908,204	631	\$23,662,794	631	(\$1,245,410)	0	-5.00%	0.00%
Commissioner of Insurance	\$0	228	\$0	228	\$0	0	0.00%	0.00%
Economic Development	\$16,196,422	113	\$15,581,793	113	(\$614,629)	0	-3.79%	0.00%
Culture, Rec. & Tourism	\$35,891,530	750	\$34,359,427	750	(\$1,532,103)	0	-4.27%	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	\$105,679,623	1,008	\$101,212,623	1,008	(\$4,467,000)	0	-4.23%	0.00%
Health & Hospitals	\$2,562,023,735	7,608	\$2,429,412,777	7,608	(\$132,610,958)	0	-5.18%	0.00%
Children & Family Services	\$160,238,967	3,657	\$160,238,967	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$9,221,387	333	\$9,208,887	333	(\$12,500)	0	-0.14%	0.00%
Revenue & Taxation	\$15,725,992	719	\$13,515,638	719	(\$2,210,354)	0	-14.06%	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	\$5,220,342	173	\$5,167,688	173	(\$52,654)	0	-1.01%	0.00%
Retirement	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$908,246,720	0	\$908,246,720	-	\$0	0	0.00%	0.00%
Other Education	\$39,976,683	785	\$39,976,683	785	\$0	0	0.00%	0.00%
Dept. of Education	\$3,522,667,030	656	\$3,520,917,030	656	(\$1,750,000)	0	-0.05%	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	\$498,721,895	-	\$0	0	0.00%	0.00%
General App. Bill	\$8,601,389,701	35,175	\$8,455,855,213	35,175	(\$145,534,488)	0	-1.69%	0.00%

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

Department Name:	February		March		March Over/(Under) February		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	\$483,227,009	0	\$482,281,147	-	(\$945,862)	0	-0.20%	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	\$66,017,530	-	\$0	0	0.00%	0.00%
Special Acts	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$775,000	0	\$1,720,862	-	\$945,862	0	122.05%	0.00%
Other App. Bills & Requirements	\$701,550,483	1,183	\$701,550,483	1,183	\$0	0	0.00%	0.00%
Total State Requirements	\$9,302,940,184	36,358	\$9,157,405,696	36,358	(\$145,534,488)	0	-1.56%	0.00%

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

Department Name:	February		March		March Over/(Under) February		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,268,126,565	2,377	\$2,266,443,404	2,377	(\$1,683,161)	0	-0.07%	0.00%
Veterans Affairs	\$64,059,441	840	\$64,786,316	840	\$726,875	0	1.13%	0.00%
Secretary of State	\$79,867,948	313	\$79,867,948	313	\$0	0	0.00%	0.00%
Attorney General	\$77,116,115	536	\$75,171,585	536	(\$1,944,530)	0	-2.52%	0.00%
Lieutenant Governor	\$7,184,296	15	\$7,184,296	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,067,340	59	\$10,567,340	59	(\$500,000)	0	-4.52%	0.00%
Public Service Commission	\$9,699,663	100	\$9,686,259	100	(\$13,404)	0	-0.14%	0.00%
Agriculture & Forestry	\$76,978,442	631	\$75,733,032	631	(\$1,245,410)	0	-1.62%	0.00%
Commissioner of Insurance	\$31,362,259	228	\$30,647,097	228	(\$715,162)	0	-2.28%	0.00%
Economic Development	\$64,870,148	113	\$63,832,084	113	(\$1,038,064)	0	-1.60%	0.00%
Culture, Rec. & Tourism	\$90,265,645	750	\$91,101,113	750	\$835,468	0	0.93%	0.00%
Trans. & Development	\$611,593,091	4,302	\$610,022,920	4,302	(\$1,570,171)	0	-0.26%	0.00%
Corrections Services	\$519,429,773	4,746	\$519,429,773	4,746	\$0	0	0.00%	0.00%
Public Safety Services	\$482,776,435	2,569	\$473,295,932	2,569	(\$9,480,503)	0	-1.96%	0.00%
Youth Services	\$119,455,887	1,008	\$114,988,887	1,008	(\$4,467,000)	0	-3.74%	0.00%
Health & Hospitals	\$11,851,674,240	7,608	\$11,996,433,371	7,608	\$144,759,131	0	1.22%	0.00%
Children & Family Services	\$709,322,850	3,657	\$709,322,850	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$64,397,470	333	\$64,359,971	333	(\$37,499)	0	-0.06%	0.00%
Revenue & Taxation	\$99,888,029	719	\$97,847,675	719	(\$2,040,354)	0	-2.04%	0.00%
Environmental Quality	\$118,560,421	684	\$116,560,421	684	(\$2,000,000)	0	-1.69%	0.00%
Workforce Commission	\$283,228,048	1,068	\$283,228,048	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$191,104,065	905	\$190,720,090	905	(\$383,975)	0	-0.20%	0.00%
Civil Service	\$20,248,278	173	\$20,195,624	173	(\$52,654)	0	-0.26%	0.00%
Retirement	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Higher Education	\$2,580,023,430	0	\$2,580,023,430	0	\$0	0	0.00%	0.00%
Other Education	\$92,472,299	785	\$92,472,299	785	\$0	0	0.00%	0.00%
Dept. of Education	\$5,300,417,796	656	\$5,298,667,796	656	(\$1,750,000)	0	-0.03%	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	\$805,494,669	0	\$0	0	0.00%	0.00%
General App. Bill	\$26,694,005,927	35,175	\$26,811,405,514	35,175	\$117,399,587	0	0.44%	0.00%

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

Department Name:	February		March		March Over/(Under) February		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,133,810,952	1,183	\$2,133,810,952	1,183	\$0	0	0.00%	0.00%
Non-Appropriated	\$531,027,009	0	\$530,081,147	0	(\$945,862)	0	-0.18%	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	\$98,601,625	0	\$0	0	0.00%	0.00%
Special Acts	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Capital Outlay	\$1,323,308,302	0	\$1,324,254,164	0	\$945,862	0	0.07%	0.00%
Other App. Bills & Requirements	\$4,258,079,167	1,183	\$4,258,079,167	1,183	\$0	0	0.00%	0.00%
Total State Requirements	\$30,952,085,094	36,358	\$31,069,484,681	36,358	\$117,399,587	0	0.38%	0.00%

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

	<u>Appropriated 2016-2017</u>	<u>March 2016-2017</u>	<u>March Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,157.4	(\$466.1)	-4.84%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,685.5	\$285.2	11.88%
STATUTORY DEDICATIONS	\$3,893.8	\$4,083.9	\$190.2	4.88%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	\$15,917.6	\$15,926.9	\$9.3	0.06%
FEDERAL FUNDS	\$12,025.3	\$11,882.2	(\$143.1)	-1.19%
GRAND TOTAL	\$27,942.9	\$27,809.0	(\$133.9)	-0.48%
TOTAL AUTHORIZED T.O. POSITIONS	32,798	32,908	110	0.34%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,906	1,909	3	0.16%
TOTAL NON-TO FTE POSITIONS	1,523	1,541	18	1.18%
TOTAL POSITIONS	36,227	36,358	131	0.36%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>Appropriated 2016-2017</u>	<u>March 2016-2017</u>	<u>March Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
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	\$1,726,858,767	\$1,159,649	0.07%
Total Double Counts	\$3,259,297,619	\$3,260,457,268	\$1,159,649	0.04%

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$130,332,656	(\$81,907)	\$130,250,749
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	12,562,635	93,494,693
Fees & Self-gen. Revenues	125,149,512	525,047	125,674,559
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
TOTAL MEANS OF FINANCING	\$2,250,765,278	\$15,678,126	\$2,266,443,404
TOTAL POSITIONS	2,339	38	2,377
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,571,247	(\$377,000)	\$5,194,247
STATE GENERAL FUND BY:			
Interagency Transfers	1,606,948	178,907	1,785,855
Fees & Self-gen. Revenues	15,765,052	1,149,586	16,914,638
Statutory Dedications	115,528	450,000	565,528
Interim Emergency Board	0	0	0
FEDERAL FUNDS	38,503,005	1,823,043	40,326,048
TOTAL MEANS OF FINANCING	\$61,561,780	\$3,224,536	\$64,786,316
TOTAL POSITIONS	840	0	840
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,661,485	\$116,166	\$52,777,651
STATE GENERAL FUND BY:			
Interagency Transfers	325,000	75,000	400,000
Fees & Self-gen. Revenues	26,104,125	72,094	26,176,219
Statutory Dedications	514,078	0	514,078
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$79,604,688	\$263,260	\$79,867,948
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$6,808,077	\$10,693	\$6,818,770
STATE GENERAL FUND BY:			
Interagency Transfers	29,615,754	1,138,515	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
TOTAL MEANS OF FINANCING	\$72,886,339	\$2,285,246	\$75,171,585
TOTAL POSITIONS	526	10	536
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,067,306	(\$53,365)	\$1,013,941
STATE GENERAL FUND BY:			
Interagency Transfers	618,931	53,365	672,296
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,184,296	\$0	\$7,184,296
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,488,674	0	1,488,674
Fees & Self-gen. Revenues	8,762,768	(495,557)	8,267,211
Statutory Dedications	811,455	0	811,455
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,062,897	(\$495,557)	\$10,567,340
TOTAL POSITIONS	59	0	59
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,699,663	(13,404)	9,686,259
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,699,663	(\$13,404)	\$9,686,259
TOTAL POSITIONS	100	0	100
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$24,908,204	(\$1,245,410)	\$23,662,794
STATE GENERAL FUND BY:			
Interagency Transfers	641,125	1,491,854	2,132,979
Fees & Self-gen. Revenues	7,296,414	0	7,296,414
Statutory Dedications	32,547,947	662,156	33,210,103
Interim Emergency Board	0	0	0
FEDERAL FUNDS	9,071,078	359,664	9,430,742
TOTAL MEANS OF FINANCING	\$74,464,768	\$1,268,264	\$75,733,032
TOTAL POSITIONS	631	0	631
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,606,463	(715,162)	27,891,301
Statutory Dedications	1,445,979	1	1,445,980
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,309,816	0	1,309,816
TOTAL MEANS OF FINANCING	\$31,362,258	(\$715,161)	\$30,647,097
TOTAL POSITIONS	228	0	228
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,913,034	(\$331,241)	\$15,581,793
STATE GENERAL FUND BY:			
Interagency Transfers	1,231,829	556,682	1,788,511
Fees & Self-gen. Revenues	8,387,873	2,451,103	10,838,976
Statutory Dedications	18,200,000	5,540,397	23,740,397
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,500,000	4,382,407	11,882,407
TOTAL MEANS OF FINANCING	\$51,232,736	\$12,599,348	\$63,832,084
TOTAL POSITIONS	110	3	113

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$33,113,005	\$1,246,422	\$34,359,427
STATE GENERAL FUND BY:			
Interagency Transfers	6,051,566	1,534,853	7,586,419
Fees & Self-gen. Revenues	25,649,243	2,500,490	28,149,733
Statutory Dedications	13,790,913	0	13,790,913
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,211,871	2,750	7,214,621
TOTAL MEANS OF FINANCING	\$85,816,598	\$5,284,515	\$91,101,113
TOTAL POSITIONS	750	0	750
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,910,000	0	11,910,000
Fees & Self-gen. Revenues	28,182,415	(1,265,238)	26,917,177
Statutory Dedications	531,244,581	11,128,103	542,372,684
Interim Emergency Board	0	0	0
FEDERAL FUNDS	23,496,792	5,326,267	28,823,059
TOTAL MEANS OF FINANCING	\$594,833,788	\$15,189,132	\$610,022,920
TOTAL POSITIONS	4,244	58	4,302
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$468,927,336	(\$645,465)	\$468,281,871
STATE GENERAL FUND BY:			
Interagency Transfers	5,752,519	0	5,752,519
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
TOTAL MEANS OF FINANCING	\$518,540,238	\$889,535	\$519,429,773
TOTAL POSITIONS	4,707	39	4,746
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES			
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
TOTAL MEANS OF FINANCING	\$476,909,665	(\$3,613,733)	\$473,295,932
TOTAL POSITIONS	2,501	68	2,569
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$105,979,813	(\$4,767,190)	\$101,212,623
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
Interim Emergency Board	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$119,756,077	(\$4,767,190)	\$114,988,887
TOTAL POSITIONS	1,003	5	1,008

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,813,258,033	(\$383,845,256)	\$2,429,412,777
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	8,784,530	303,563,914
Fees & Self-gen. Revenues	299,129,780	223,412,710	522,542,490
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
TOTAL MEANS OF FINANCING	\$12,175,373,674	(\$178,940,303)	\$11,996,433,371
TOTAL POSITIONS	7,429	179	7,608
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
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
TOTAL MEANS OF FINANCING	\$704,572,032	\$4,750,818	\$709,322,850
TOTAL POSITIONS	3,619	38	3,657
11			
DEPARTMENT OF NATURAL RESOURCES			
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	326,453	25,857,667
Interim Emergency Board	0	0	0
FEDERAL FUNDS	14,973,745	0	14,973,745
TOTAL MEANS OF FINANCING	\$63,954,058	\$405,913	\$64,359,971
TOTAL POSITIONS	329	4	333
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$44,207,089	(\$30,691,451)	\$13,515,638
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	170,000	413,000
Fees & Self-gen. Revenues	53,314,548	29,975,906	83,290,454
Statutory Dedications	628,583	0	628,583
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,393,220	(\$545,545)	\$97,847,675
TOTAL POSITIONS	709	10	719
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	441,000	337,454	778,454
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	96,336,307	(780,777)	95,555,530
Interim Emergency Board	0	0	0
FEDERAL FUNDS	20,148,647	53,000	20,201,647
TOTAL MEANS OF FINANCING	\$116,950,744	(\$390,323)	\$116,560,421
TOTAL POSITIONS	677	7	684

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$6,530,496	\$0	\$6,530,496
STATE GENERAL FUND BY:			
Interagency Transfers	6,245,368	0	6,245,368
Fees & Self-gen. Revenues	370,000	0	370,000
Statutory Dedications	109,698,626	0	109,698,626
Interim Emergency Board	0	0	0
FEDERAL FUNDS	160,383,558	0	160,383,558
TOTAL MEANS OF FINANCING	\$283,228,048	\$0	\$283,228,048
TOTAL POSITIONS	1,056	12	1,068
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	14,883,230	1,642,072	16,525,302
Fees & Self-gen. Revenues	2,011,574	0	2,011,574
Statutory Dedications	125,623,545	(2,626,614)	122,996,931
Interim Emergency Board	0	0	0
FEDERAL FUNDS	49,149,402	36,881	49,186,283
TOTAL MEANS OF FINANCING	\$191,667,751	(\$947,661)	\$190,720,090
TOTAL POSITIONS	899	6	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,354,654	(\$186,966)	\$5,167,688
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	0	2,214,578
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$20,299,705	(\$104,081)	\$20,195,624
TOTAL POSITIONS	173	0	173
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$919,280,212	(\$11,033,492)	\$908,246,720
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
TOTAL MEANS OF FINANCING	\$2,590,753,222	(\$10,729,792)	\$2,580,023,430
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$39,796,010	\$180,673	\$39,976,683
STATE GENERAL FUND BY:			
Interagency Transfers	24,039,727	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
TOTAL MEANS OF FINANCING	\$92,291,626	\$180,673	\$92,472,299
TOTAL POSITIONS	785	0	785
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,523,844,638	(\$2,927,608)	\$3,520,917,030
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
TOTAL MEANS OF FINANCING	\$5,302,339,042	(\$3,671,246)	\$5,298,667,796
TOTAL POSITIONS	645	11	656
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,664,566	\$0	\$24,664,566
STATE GENERAL FUND BY:			
Interagency Transfers	21,883,724	0	21,883,724
Fees & Self-gen. Revenues	11,972,658	0	11,972,658
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,321,284	\$0	\$63,321,284
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$487,900,265	\$10,821,630	\$498,721,895
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
TOTAL MEANS OF FINANCING	\$758,564,906	\$46,929,763	\$805,494,669
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,912,778,577	(\$456,923,364)	\$8,455,855,213
STATE GENERAL FUND BY:			
Interagency Transfers	960,378,622	28,710,867	989,089,489
Fees & Self-gen. Revenues	2,321,397,258	285,152,397	2,606,549,655
Statutory Dedications	2,820,605,393	190,194,924	3,010,800,317
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	(143,119,691)	11,749,110,840
TOTAL MEANS OF FINANCING	\$26,907,390,381	(\$95,984,867)	\$26,811,405,514
TOTAL POSITIONS	34,687	488	35,175

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	556,254,146	(27,551,218)	528,702,928
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
TOTAL MEANS OF FINANCING	\$2,161,362,170	(\$27,551,218)	\$2,133,810,952
TOTAL POSITIONS	1,540	(357)	1,183
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$493,172,949	(\$10,891,802)	\$482,281,147
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	47,800,000	0	47,800,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$540,972,949	(\$10,891,802)	\$530,081,147
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,407,485	0	10,407,485
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$171,331,279	\$0	\$171,331,279
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$66,017,530	\$0	\$66,017,530
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,584,095	0	22,584,095
Statutory Dedications	10,000,000	0	10,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,601,625	\$0	\$98,601,625
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$1,720,862	\$1,720,862
STATE GENERAL FUND BY:			
Interagency Transfers	199,673,500	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
TOTAL MEANS OF FINANCING	\$1,322,533,302	\$1,720,862	\$1,324,254,164
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,623,500,000	(\$466,094,304)	\$9,157,405,696
STATE GENERAL FUND BY:			
Interagency Transfers	1,725,699,118	1,159,649	1,726,858,767
Fees & Self-gen. Revenues	3,899,704,377	285,152,397	4,184,856,774
Statutory Dedications	3,927,995,210	190,194,924	4,118,190,134
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	(143,119,691)	11,882,173,310
TOTAL MEANS OF FINANCING	\$31,202,191,706	(\$132,707,025)	\$31,069,484,681
TOTAL POSITIONS	36,227	131	36,358

**BA-7 by Type December After Freeze
Approved March 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
FY17 Deficit Reduction Plan #2	(\$145,534,488)	\$1,585,468	\$28,546,697	\$45,493,250	\$0	(\$22,210,104)	(\$92,119,177)	0	0	0
Regular	\$0	\$370,000	\$79,323,763	\$100,000	\$0	\$129,725,001	\$209,518,764	0	0	0
TOTAL	(\$145,534,488)	\$1,955,468	\$107,870,460	\$45,593,250	\$0	\$107,514,897	\$117,399,587	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
FY17 Deficit Reduction Plan #2	(\$145,534,488)	\$1,585,468	\$28,546,697	\$45,877,225	\$0	(\$22,210,104)	(\$91,735,202)	0	0	0
Regular	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000	0	0	0
TOTAL	(\$145,534,488)	\$1,755,468	\$28,546,697	\$45,877,225	\$0	(\$22,210,104)	(\$91,565,202)	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
FY17 Deficit Reduction Plan #2	\$0	\$0	\$0	(\$383,975)	\$0	\$0	(\$383,975)	0	0	0
Regular	\$0	\$200,000	\$79,323,763	\$100,000	\$0	\$129,725,001	\$209,348,764	0	0	0
TOTAL	\$0	\$200,000	\$79,323,763	(\$283,975)	\$0	\$129,725,001	\$208,964,789	0	0	0

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_100 Executive Office										
(\$112,070)	\$0	\$0	\$0	\$0	\$0	(\$112,070)	0	0	0	MIDYEAR (IH #286) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces State General Fund (Direct) in the Administrative Program by \$112,070.
01_106 Louisiana Tax Commission										
(\$52,504)	\$0	\$0	\$0	\$0	\$0	(\$52,504)	0	0	0	MIDYEAR (IH #290) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces State General Fund (Direct) in the Property Taxation Regulatory/Oversight Program by \$52,504.
01_107 Division of Administration										
(\$820,941)	\$0	\$0	\$0	\$0	\$0	(\$820,941)	0	0	0	MIDYEAR (IH #285) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces State General Fund (Direct) in the Executive Administration Program by \$820,941.
01_124 Louisiana Stadium and Exposition District										
\$0	\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)	0	0	0	MIDYEAR (IH #289) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces Fees & Self-generated Revenue in the Administrative program by \$200,000.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_129 Louisiana Commission on Law Enforcement										
\$0	\$0	\$0	(\$251,674)	\$0	\$0	(\$251,674)	0	0	0	MIDYEAR (IH #276) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces Statutory Dedications from the Crime Victims Reparations by \$237,403, Drug Abuse Education and Treatment Fund by \$13,750, and Innocence Compensation Fund by \$521 in the State Program.
01_133 Office of Elderly Affairs										
\$0	\$0	\$0	(\$37,750)	\$0	\$0	(\$37,750)	0	0	0	MIDYEAR (IH #287) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces the Statutorily Dedicated New Orleans Area Tourism and Economic Development Fund by \$32,750 and the Statutorily Dedicated New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund by \$5,000 in the Parish Councils on Aging program.
01_254 Louisiana State Racing Commission										
\$0	\$0	\$0	(\$208,222)	\$0	\$0	(\$208,222)	0	0	0	MIDYEAR (IH #329) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces the Statutorily Dedicated Pari-mutuel Live Racing Facility Gaming Control Fund by \$128,222 and the Statutorily Dedicated Video Draw Poker Device Purse Supplement Fund by \$79,324 in the Louisiana State Racing Commission program.
(\$985,515)	\$0	(\$200,000)	(\$497,646)	\$0	\$0	(\$1,683,161)	0	0	0	01A_EXEC

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
03_130 Department of Veterans Affairs										
\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	0	0	REGULAR (BC #266) This BA-7 increases Statutory Dedications from the Louisiana Military Family Assistance Fund by \$100,000 for the Department of Veterans Affairs (DVA). DVA will provide these funds to the National Guard to covers expenses incurred from reuniting families after Natioanl Guardsmen return from overseas deployment.
\$0	\$0	\$66,925	\$0	\$0	\$0	\$66,925	0	0	0	REGULAR (BC #264R) This BA-7 increases Interagency Transfers budget authority by \$200,000, increases Fees and Self-generated Revenue budget authority by \$422,589 and decreases Federal Funds budget authority by \$195,714 in the Department of Veterans Affairs (DVA). These adjustments provides a net additional \$66,925 in the Contact Assistance program and a net additional \$359,950 in the Cemeteries program.
\$0	\$200,000	\$355,664	\$0	\$0	(\$195,714)	\$359,950	0	0	0	REGULAR (BC #264R) This BA-7 increases Interagency Transfers budget authority by \$200,000, increases Fees and Self-generated Revenue budget authority by \$422,589 and decreases Federal Funds budget authority by \$195,714 in the Department of Veterans Affairs (DVA). These adjustments provides a net additional \$66,925 in the Contact Assistance program and a net additional \$359,950 in the Cemeteries program.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
03_136 Southeast Louisiana War Veterans Home										
\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	0	0	0	REGULAR (BC #265) This BA-7 increases Fees and Self-generated Revenue by \$200,000 for Southeast Louisiana War Veterans Home (SELVH). SELVHA will send the \$200,000 to DVA for repairs at several Veterans Cemeteries. The cemeteries receiving these funds expect to be reimbursed for these repairs by the Federal Emergency Management Agency (FEMA) and will provide this \$200,000 back to SELVH upon reimbursement.
\$0	\$200,000	\$622,589	\$100,000	\$0	(\$195,714)	\$726,875	0	0	0	03A_VETS

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_141 Office of the Attorney General										
\$0	\$0	\$0	(\$1,550,661)	\$0	\$0	(\$1,550,661)	0	0	0	MID-YEAR (IH #332) - Reduces \$1,073,086 in accordance with Act 1 (HB3) of the 2017 First Extraordinary Session from the following statutory dedications: Video Draw Poker Device Fund (\$141,154); Riverboat Gaming Enforcement Fund (\$93,473); Pari-mutuel Live Racing Facility Gaming Control Fund (\$41,732); Medical Assistance Programs Fraud Detection Fund (\$88,988); Insurance Fraud Investigation Fund (\$35,633); Department of Justice Legal Support Fund (\$450,661); Department of Justice Debt Collection Fund (\$119,566); Tobacco Settlement Enforcement Fund (\$20,002); and the Sex Offender Registry Technology Fund (\$81,877). This BA-7 further makes supplemental appropriations of \$228,566 from the following funds: Medical Assistance Programs Fraud Detection Fund \$88,988; Department of Justice Debt Collection Fund \$119,566; and the Tobacco Settlement Enforcement Fund \$20,002. The BA-7 also reduces \$1,100,000 from the Louisiana Fund to be transferred to LDH. The net result of these adjustments is a reduction of \$1,944,530 from the Civil Law Program (\$1,550,661), Criminal Law and Medicaid Fraud Program (\$117,510), and Gaming Program (\$276,539)

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_141 Office of the Attorney General										
\$0	\$0	\$0	(\$117,510)	\$0	\$0	(\$117,510)	0	0	0	MID-YEAR (IH #332) - Reduces \$1,073,086 in accordance with Act 1 (HB3) of the 2017 First Extraordinary Session from the following statutory dedications: Video Draw Poker Device Fund (\$141,154); Riverboat Gaming Enforcement Fund (\$93,473); Pari-mutuel Live Racing Facility Gaming Control Fund (\$41,732); Medical Assistance Programs Fraud Detection Fund (\$88,988); Insurance Fraud Investigation Fund (\$35,633); Department of Justice Legal Support Fund (\$450,661); Department of Justice Debt Collection Fund (\$119,566); Tobacco Settlement Enforcement Fund (\$20,002); and the Sex Offender Registry Technology Fund (\$81,877). This BA-7 further makes supplemental appropriations of \$228,566 from the following funds: Medical Assistance Programs Fraud Detection Fund \$88,988; Department of Justice Debt Collection Fund \$119,566; and the Tobacco Settlement Enforcement Fund \$20,002. The BA-7 also reduces \$1,100,000 from the Louisiana Fund to be transferred to LDH. The net result of these adjustments is a reduction of \$1,944,530 from the Civil Law Program (\$1,550,661), Criminal Law and Medicaid Fraud Program (\$117,510), and Gaming Program (\$276,539)

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_141 Office of the Attorney General										
\$0	\$0	\$0	(\$276,359)	\$0	\$0	(\$276,359)	0	0	0	MID-YEAR (IH #332) - Reduces \$1,073,086 in accordance with Act 1 (HB3) of the 2017 First Extraordinary Session from the following statutory dedications: Video Draw Poker Device Fund (\$141,154); Riverboat Gaming Enforcement Fund (\$93,473); Pari-mutuel Live Racing Facility Gaming Control Fund (\$41,732); Medical Assistance Programs Fraud Detection Fund (\$88,988); Insurance Fraud Investigation Fund (\$35,633); Department of Justice Legal Support Fund (\$450,661); Department of Justice Debt Collection Fund (\$119,566); Tobacco Settlement Enforcement Fund (\$20,002); and the Sex Offender Registry Technology Fund (\$81,877). This BA-7 further makes supplemental appropriations of \$228,566 from the following funds: Medical Assistance Programs Fraud Detection Fund \$88,988; Department of Justice Debt Collection Fund \$119,566; and the Tobacco Settlement Enforcement Fund \$20,002. The BA-7 also reduces \$1,100,000 from the Louisiana Fund to be transferred to LDH. The net result of these adjustments is a reduction of \$1,944,530 from the Civil Law Program (\$1,550,661), Criminal Law and Medicaid Fraud Program (\$117,510), and Gaming Program (\$276,539)
\$0	\$0	\$0	(\$1,944,530)	\$0	\$0	(\$1,944,530)	0	0	0	04B_AG

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_146 Lieutenant Governor										
(\$53,365)	\$53,365	\$0	\$0	\$0	\$0	\$0	0	0	0	MIDYEAR (IH #301) - This BA-7 is submitted in accordance with ACT 1 of the 2017 First Extraordinary Session. It reduces State General Fund Direct in the Administrative Program by \$53,365 with a backfill of \$53,365 in Interagency Transfers for a net reduction of \$0.
(\$53,365)	\$53,365	\$0	\$0	\$0	\$0	\$0	0	0	0	04C_LGOV
04_147 State Treasurer										
\$0	\$0	(\$325,000)	\$0	\$0	\$0	(\$325,000)	0	0	0	MIDYEAR (IH #309) - Reduces Fees and Self-generated Revenues in the amount of \$325,000 in the Administrative Program, \$15,000 in the Financial Accountability and Control Program, \$50,000 in the Debt Management Program, and \$110,000 in the Investment Management Program with a backfill of \$500,000 for a net reduction of \$500,000. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.
\$0	\$0	(\$15,000)	\$0	\$0	\$0	(\$15,000)	0	0	0	MIDYEAR (IH #309) - Reduces Fees and Self-generated Revenues in the amount of \$325,000 in the Administrative Program, \$15,000 in the Financial Accountability and Control Program, \$50,000 in the Debt Management Program, and \$110,000 in the Investment Management Program with a backfill of \$500,000 for a net reduction of \$500,000. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_147 State Treasurer										
\$0	\$0	(\$50,000)	\$0	\$0	\$0	(\$50,000)	0	0	0	MIDYEAR (IH #309) - Reduces Fees and Self-generated Revenues in the amount of \$325,000 in the Administrative Program, \$15,000 in the Financial Accountability and Control Program, \$50,000 in the Debt Management Program, and \$110,000 in the Investment Management Program with a backfill of \$500,000 for a net reduction of \$500,000. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.
\$0	\$0	(\$110,000)	\$0	\$0	\$0	(\$110,000)	0	0	0	MIDYEAR (IH #309) - Reduces Fees and Self-generated Revenues in the amount of \$325,000 in the Administrative Program, \$15,000 in the Financial Accountability and Control Program, \$50,000 in the Debt Management Program, and \$110,000 in the Investment Management Program with a backfill of \$500,000 for a net reduction of \$500,000. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.
\$0	\$0	(\$500,000)	\$0	\$0	\$0	(\$500,000)	0	0	0	04D_TREA

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_158 Public Service Commission										
\$0	\$0	\$0	(\$6,728)	\$0	\$0	(\$6,728)	0	0	0	MID-YEAR (IH #331) - This BA-7 is submitted in compliance with Act 1 of the First Extraordinary Session of 2017. The BA-7 reduces a total of (\$13,404) in Statutory Dedications budget authority. Statutory Dedications will be reduced in the the Motor Carrier Regulation Fund (\$6,676), and the Telephonic Solicitation Relief Fund (\$6,728). The Statutory Dedications reductions will be in the Administrative Program (\$6,728), and in the Motor Carrier Registration Program (\$6,676). The BA-7 will utilize expenditure savings in other charges and personal services.
\$0	\$0	\$0	(\$6,676)	\$0	\$0	(\$6,676)	0	0	0	MID-YEAR (IH #331) - This BA-7 is submitted in compliance with Act 1 of the First Extraordinary Session of 2017. The BA-7 reduces a total of (\$13,404) in Statutory Dedications budget authority. Statutory Dedications will be reduced in the the Motor Carrier Regulation Fund (\$6,676), and the Telephonic Solicitation Relief Fund (\$6,728). The Statutory Dedications reductions will be in the Administrative Program (\$6,728), and in the Motor Carrier Registration Program (\$6,676). The BA-7 will utilize expenditure savings in other charges and personal services.
\$0	\$0	\$0	(\$13,404)	\$0	\$0	(\$13,404)	0	0	0	04E_PSER

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_160 Agriculture and Forestry										
(\$405,010)	\$0	\$0	\$0	\$0	\$0	(\$405,010)	0	0	0	MID-YEAR (IH #333) - Reduces \$1,245,410 in State General Fund (Direct) from the Department of Agriculture and Forestry in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session for elimination of the FY 17 mid-year deficit. Expenditures are reduced from the following programs: Management and Finance (\$405,010); Animal Health and Food Safety (\$184,734); Agro-Consumer Services (\$44,139); and Forestry (\$611,527).
(\$184,734)	\$0	\$0	\$0	\$0	\$0	(\$184,734)	0	0	0	MID-YEAR (IH #333) - Reduces \$1,245,410 in State General Fund (Direct) from the Department of Agriculture and Forestry in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session for elimination of the FY 17 mid-year deficit. Expenditures are reduced from the following programs: Management and Finance (\$405,010); Animal Health and Food Safety (\$184,734); Agro-Consumer Services (\$44,139); and Forestry (\$611,527).
(\$44,139)	\$0	\$0	\$0	\$0	\$0	(\$44,139)	0	0	0	MID-YEAR (IH #333) - Reduces \$1,245,410 in State General Fund (Direct) from the Department of Agriculture and Forestry in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session for elimination of the FY 17 mid-year deficit. Expenditures are reduced from the following programs: Management and Finance (\$405,010); Animal Health and Food Safety (\$184,734); Agro-Consumer Services (\$44,139); and Forestry (\$611,527).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_160 Agriculture and Forestry										
(\$611,527)	\$0	\$0	\$0	\$0	\$0	(\$611,527)	0	0	0	MID-YEAR (IH #333) - Reduces \$1,245,410 in State General Fund (Direct) from the Department of Agriculture and Forestry in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session for elimination of the FY 17 mid-year deficit. Expenditures are reduced from the following programs: Management and Finance (\$405,010); Animal Health and Food Safety (\$184,734); Agro-Consumer Services (\$44,139); and Forestry (\$611,527).
(\$1,245,410)	\$0	\$0	\$0	\$0	\$0	(\$1,245,410)	0	0	0	04F_AGRI
04_165 Commissioner of Insurance										
\$0	\$0	(\$512,000)	\$0	\$0	\$0	(\$512,000)	0	0	0	MIDYEAR (IH #280) - Reduces Fees and Self-generated Revenues in the amount of \$512,000 in the Administrative Program and \$203,162 in the Market Compliance Program for a total reduction of \$715,162. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.
\$0	\$0	(\$203,162)	\$0	\$0	\$0	(\$203,162)	0	0	0	MIDYEAR (IH #280) - Reduces Fees and Self-generated Revenues in the amount of \$512,000 in the Administrative Program and \$203,162 in the Market Compliance Program for a total reduction of \$715,162. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.
\$0	\$0	(\$715,162)	\$0	\$0	\$0	(\$715,162)	0	0	0	04G_INSU

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
05_251 Office of the Secretary										
(\$223,934)	\$0	\$0	(\$753,435)	\$0	\$0	(\$977,369)	0	0	0	MID-YEAR (IH #277) - Reduces \$223,934 in State General Fund and \$753,435 in Statutory Dedication out of the Louisiana Economic Development Fund in the Executive & Administration Program in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. The reductions are related to attrition savings in the salaries category and contracts in the other changes category.
05_252 Office of Business Development										
(\$390,695)	\$0	\$0	\$0	\$0	\$0	(\$390,695)	0	0	0	MID-YEAR (IH #278) - Reduces \$390,695 in State General Fund in the Business Development Program in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. The reductions are related to attrition savings in the salaries category.
\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000	0	0	0	REGULAR (BC #258) - Increases Federal budget authority in the amount of \$160,000 for the Office of Business Development – Business Development Program in order to receive a State Trade and Export Promotion Grant (STEP) from the Small Business Administration to provide financial assistance to small business.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
05_252 Office of Business Development										
\$0	\$0	\$0	\$0	\$0	\$170,000	\$170,000	0	0	0	REGULAR (BC# 270) - Increases Federal budget authority in the amount of \$170,000 for the Office of Business Development – Business Development Program in order to receive a grant from the U.S. Department of Commerce, Economic Development Administration (EDA) to develop and implement an economic forecasting tool.
(\$614,629)	\$0	\$0	(\$753,435)	\$0	\$330,000	(\$1,038,064)	0	0	0	05A_ECON
06_261 Office of the Secretary										
(\$161,511)	\$161,511	\$0	\$0	\$0	\$0	\$0	0	0	0	MIDYEAR (IH #302) - This BA-7 is submitted in accordance with ACT 1 of the 2017 First Extraordinary Session. It reduces State General Fund Direct in the Management and Finance Program by \$161,511 with a backfill of \$161,511 in Interagency Transfers for a net reduction of \$0.
06_262 Office of the State Library of Louisiana										
(\$191,276)	\$191,276	\$0	\$0	\$0	\$0	\$0	0	0	0	MIDYEAR (IH #303) - This BA-7 is submitted in accordance with ACT 1 of the 2017 First Extraordinary Session. It reduces State General Fund Direct in the Library Services Program by \$191,276 with a backfill of \$191,276 in Interagency Transfers for a net reduction of \$0.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
06_263 Office of State Museum										
(\$193,334)	\$193,334	\$0	\$0	\$0	\$0	\$0	0	0	0	MIDYEAR (IH #304) - This BA-7 is submitted in accordance with ACT 1 of the 2017 First Extraordinary Session. It reduces State General Fund Direct in the Museum Services Program by \$193,334 with a backfill of \$193,334 in Interagency Transfers for a net reduction of \$0.
06_264 Office of State Parks										
(\$865,231)	\$865,231	\$0	\$0	\$0	\$0	\$0	0	0	0	MIDYEAR (IH #305) - This BA-7 is submitted in accordance with ACT 1 of the 2017 First Extraordinary Session. It reduces State General Fund Direct in the Parks and Recreation Program by \$865,231 with a backfill of \$865,231 in Interagency Transfers for a net reduction of \$0.
06_265 Office of Cultural Development										
(\$120,751)	\$120,751	\$0	\$0	\$0	\$0	\$0	0	0	0	MIDYEAR (IH #206) - This BA-7 is submitted in accordance with ACT 1 of the 2017 First Extraordinary Session. It reduces State General Fund Direct in the Cultural Development Program by \$120,751 with a backfill of \$120,751 in Interagency Transfers for a net reduction of \$0.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
06_267 Office of Tourism										
\$0	\$0	\$835,468	\$0	\$0	\$0	\$835,468	0	0	0	MIDYEAR (IH #307) - This BA-7 is submitted in accordance with R.S. 39:75 and ACT 1 of the 2017 First Extraordinary Session. It increases Fees and Self-generated Revenues in the Marketing Program by \$835,468.
(\$1,532,103)	\$1,532,103	\$835,468	\$0	\$0	\$0	\$835,468	0	0	0	06A_CRAT
07_273 Administration										
\$0	\$0	(\$1,325)	\$0	\$0	\$0	(\$1,325)	0	0	0	MID-YEAR (IH #327) - Reduces \$1,325 in Fees and Self-generated Revenues from the Office of Management and Finance in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session for elimination of the FY 17 mid-year deficit.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
07_276 Engineering and Operations										
\$0	\$0	(\$532,088)	(\$36,758)	\$0	\$0	(\$568,846)	0	0	0	<p>MID-YEAR (IH #328) - Reduces, in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session, \$1,532,088 in Fees and Self-generated Revenues and \$73,280 from the following statutory dedications: Right-of-Way Permit Processing Fund (\$29,149); LTRC Transportation Training and Education Center Fund (\$36,229); Louisiana Highway Safety Fund (\$7,609); Louisiana Bicycle and Pedestrian Safety Fund (\$293). This BA-7 further makes supplemental appropriations of \$36,522 in accordance with Act 1 from existing fund balances for the following statutory dedications: LTRC Transportation Training and Education Center Fund \$36,229; and the Louisiana Bicycle and Pedestrian Safety Fund \$293. The net result of these adjustments is a reduction of \$1,568,846 from the Engineering Program (\$568,846) and the Operations Program (\$1,000,000).</p>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
07_276 Engineering and Operations										
\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)	0	0	0	MID-YEAR (IH #328) - Reduces, in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session, \$1,532,088 in Fees and Self-generated Revenues and \$73,280 from the following statutory dedications: Right-of-Way Permit Processing Fund (\$29,149); LTRC Transportation Training and Education Center Fund (\$36,229); Louisiana Highway Safety Fund (\$7,609); Louisiana Bicycle and Pedestrian Safety Fund (\$293). This BA-7 further makes supplemental appropriations of \$36,522 in accordance with Act 1 from existing fund balances for the following statutory dedications: LTRC Transportation Training and Education Center Fund \$36,229; and the Louisiana Bicycle and Pedestrian Safety Fund \$293. The net result of these adjustments is a reduction of \$1,568,846 from the Engineering Program (\$568,846) and the Operations Program (\$1,000,000).
\$0	\$0	(\$1,533,413)	(\$36,758)	\$0	\$0	(\$1,570,171)	0	0	0	07A_DOTD
08_418 Office of Management and Finance										
\$0	\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	0	0	MIDYEAR (IH # 283) - Reduces Statutory Dedications out of the Video Draw Poker Device Fund by (\$65,516) and the Riverboat Gaming Enforcement Fund by (\$134,484), for a total reduction of (\$200,000) in accordance with Act 1 of the 2017 First Extraordinary Legislative Session.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_419 Office of State Police										
\$0	\$0	\$0	(\$327,647)	\$0	\$0	(\$327,647)	0	0	0	MIDYEAR (IH # 282) - Reduces Fees & Self-generated Revenues by (\$7,380,000) and Statutory Dedications by (\$1,000,000), for a total reduction of (\$8,380,000), in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. Reductions by Program and means of financing are as follows: Traffic Enforcement Program - Statutory Dedications (\$327,647) out of the following funds: Motorcycle Safety, Awareness, and Operator Training Program Fund (\$808); Louisiana Towing and Storage Fund (\$2,562); Underground Damages Prevention Fund (\$485); Hazardous Materials Emergency Response Fund (\$1,221); Explosives Trust Fund (\$3,585); Unified Carrier Registration Agreement Fund (\$69,350); Insurance Verification System Fund (\$249,346). Criminal Investigations Program - Statutory Dedications out of the Insurance Fraud Investigation Fund (\$20,378). Operational Support Program - Fees & Self-generated Revenues (\$7,380,000) and Statutory Dedications (\$607,542), for a total reduction of (\$7,987,542). Statutory Dedications reduced include the Tobacco Tax Health Care Fund (\$40,494); Riverboat Gaming Enforcement Fund (\$398,794); Public Safety DWI Testing, Maintenance, and Training Fund (\$2,342); Concealed Handgun Permit Fund (\$21,825); Sex Offender Registry Technology Fund (\$149); Criminal Identification and Information Fund (\$49,453); Louisiana State Police Salary Fund (\$92,722); Dept. of Public Safety Peace Officer Fund (\$1,763). Gaming Enforcement Program - Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund (\$12,948) and Video Draw Poker Device Fund (\$31,485), for a total reduction of (\$44,433).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_419 Office of State Police										
\$0	\$0	\$0	(\$20,378)	\$0	\$0	(\$20,378)	0	0	0	MIDYEAR (IH # 282) - Reduces Fees & Self-generated Revenues by (\$7,380,000) and Statutory Dedications by (\$1,000,000), for a total reduction of (\$8,380,000), in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. Reductions by Program and means of financing are as follows: Traffic Enforcement Program - Statutory Dedications (\$327,647) out of the following funds: Motorcycle Safety, Awareness, and Operator Training Program Fund (\$808); Louisiana Towing and Storage Fund (\$2,562); Underground Damages Prevention Fund (\$485); Hazardous Materials Emergency Response Fund (\$1,221); Explosives Trust Fund (\$3,585); Unified Carrier Registration Agreement Fund (\$69,350); Insurance Verification System Fund (\$249,346). Criminal Investigations Program - Statutory Dedications out of the Insurance Fraud Investigation Fund (\$20,378). Operational Support Program - Fees & Self-generated Revenues (\$7,380,000) and Statutory Dedications (\$607,542), for a total reduction of (\$7,987,542). Statutory Dedications reduced include the Tobacco Tax Health Care Fund (\$40,494); Riverboat Gaming Enforcement Fund (\$398,794); Public Safety DWI Testing, Maintenance, and Training Fund (\$2,342); Concealed Handgun Permit Fund (\$21,825); Sex Offender Registry Technology Fund (\$149); Criminal Identification and Information Fund (\$49,453); Louisiana State Police Salary Fund (\$92,722); Dept. of Public Safety Peace Officer Fund (\$1,763). Gaming Enforcement Program - Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund (\$12,948) and Video Draw Poker Device Fund (\$31,485), for a total reduction of (\$44,433).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_419 Office of State Police										
\$0	\$0	(\$7,380,000)	(\$607,542)	\$0	\$0	(\$7,987,542)	0	0	0	MIDYEAR (IH # 282) - Reduces Fees & Self-generated Revenues by (\$7,380,000) and Statutory Dedications by (\$1,000,000), for a total reduction of (\$8,380,000), in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. Reductions by Program and means of financing are as follows: Traffic Enforcement Program - Statutory Dedications (\$327,647) out of the following funds: Motorcycle Safety, Awareness, and Operator Training Program Fund (\$808); Louisiana Towing and Storage Fund (\$2,562); Underground Damages Prevention Fund (\$485); Hazardous Materials Emergency Response Fund (\$1,221); Explosives Trust Fund (\$3,585); Unified Carrier Registration Agreement Fund (\$69,350); Insurance Verification System Fund (\$249,346). Criminal Investigations Program - Statutory Dedications out of the Insurance Fraud Investigation Fund (\$20,378). Operational Support Program - Fees & Self-generated Revenues (\$7,380,000) and Statutory Dedications (\$607,542), for a total reduction of (\$7,987,542). Statutory Dedications reduced include the Tobacco Tax Health Care Fund (\$40,494); Riverboat Gaming Enforcement Fund (\$398,794); Public Safety DWI Testing, Maintenance, and Training Fund (\$2,342); Concealed Handgun Permit Fund (\$21,825); Sex Offender Registry Technology Fund (\$149); Criminal Identification and Information Fund (\$49,453); Louisiana State Police Salary Fund (\$92,722); Dept. of Public Safety Peace Officer Fund (\$1,763). Gaming Enforcement Program - Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund (\$12,948) and Video Draw Poker Device Fund (\$31,485), for a total reduction of (\$44,433).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_419 Office of State Police										
\$0	\$0	\$0	(\$44,433)	\$0	\$0	(\$44,433)	0	0	0	MIDYEAR (IH # 282) - Reduces Fees & Self-generated Revenues by (\$7,380,000) and Statutory Dedications by (\$1,000,000), for a total reduction of (\$8,380,000), in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. Reductions by Program and means of financing are as follows: Traffic Enforcement Program - Statutory Dedications (\$327,647) out of the following funds: Motorcycle Safety, Awareness, and Operator Training Program Fund (\$808); Louisiana Towing and Storage Fund (\$2,562); Underground Damages Prevention Fund (\$485); Hazardous Materials Emergency Response Fund (\$1,221); Explosives Trust Fund (\$3,585); Unified Carrier Registration Agreement Fund (\$69,350); Insurance Verification System Fund (\$249,346). Criminal Investigations Program - Statutory Dedications out of the Insurance Fraud Investigation Fund (\$20,378). Operational Support Program - Fees & Self-generated Revenues (\$7,380,000) and Statutory Dedications (\$607,542), for a total reduction of (\$7,987,542). Statutory Dedications reduced include the Tobacco Tax Health Care Fund (\$40,494); Riverboat Gaming Enforcement Fund (\$398,794); Public Safety DWI Testing, Maintenance, and Training Fund (\$2,342); Concealed Handgun Permit Fund (\$21,825); Sex Offender Registry Technology Fund (\$149); Criminal Identification and Information Fund (\$49,453); Louisiana State Police Salary Fund (\$92,722); Dept. of Public Safety Peace Officer Fund (\$1,763). Gaming Enforcement Program - Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund (\$12,948) and Video Draw Poker Device Fund (\$31,485), for a total reduction of (\$44,433).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_422 Office of State Fire Marshal										
\$0	\$0	\$0	(\$900,503)	\$0	\$0	(\$900,503)	0	0	0	MIDYEAR (IH # 284) - Reduces Statutory Dedications out of the Two Percent Fire Insurance Fund by (\$900,503) in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature.
\$0	\$0	(\$7,380,000)	(\$2,100,503)	\$0	\$0	(\$9,480,503)	0	0	0	08B_PSAF
08_403 Office of Juvenile Justice										
(\$155,666)	\$0	\$0	\$0	\$0	\$0	(\$155,666)	0	0	0	MID-YEAR (IH #281) - Reduces State General Fund (Direct) by (\$4,467,000) in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. The reductions by expenditure category includes: (\$93,399) - Salaries and (\$62,267) - Related Benefits in the North Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Central/Southwest Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Southeast Region; and (\$4,000,000) - Interagency Transfers in the Contract Services Program.
(\$155,667)	\$0	\$0	\$0	\$0	\$0	(\$155,667)	0	0	0	MID-YEAR (IH #281) - Reduces State General Fund (Direct) by (\$4,467,000) in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. The reductions by expenditure category includes: (\$93,399) - Salaries and (\$62,267) - Related Benefits in the North Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Central/Southwest Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Southeast Region; and (\$4,000,000) - Interagency Transfers in the Contract Services Program.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_403 Office of Juvenile Justice										
(\$155,667)	\$0	\$0	\$0	\$0	\$0	(\$155,667)	0	0	0	MID-YEAR (IH #281) - Reduces State General Fund (Direct) by (\$4,467,000) in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. The reductions by expenditure category includes: (\$93,399) - Salaries and (\$62,267) - Related Benefits in the North Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Central/Southwest Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Southeast Region; and (\$4,000,000) - Interagency Transfers in the Contract Services Program.
(\$4,000,000)	\$0	\$0	\$0	\$0	\$0	(\$4,000,000)	0	0	0	MID-YEAR (IH #281) - Reduces State General Fund (Direct) by (\$4,467,000) in accordance with Act 1 of the 2017 First Extraordinary Session of the Legislature. The reductions by expenditure category includes: (\$93,399) - Salaries and (\$62,267) - Related Benefits in the North Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Central/Southwest Region; (\$93,400) - Salaries and (\$62,267) - Related Benefits in the Southeast Region; and (\$4,000,000) - Interagency Transfers in the Contract Services Program.
(\$4,467,000)	\$0	\$0	\$0	\$0	\$0	(\$4,467,000)	0	0	0	08C_YSER
09_300 Jefferson Parish Human Services Authority										
(\$733,158)	\$0	\$0	\$0	\$0	\$0	(\$733,158)	0	0	0	MID-YEAR (IH #310) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Jefferson Parish Human Services Authority (JPHSA), by \$733,158 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_301 Florida Parishes Human Services Authority										
(\$607,315)	\$0	\$0	\$0	\$0	\$0	(\$607,315)	0	0	0	MID-YEAR (IH #311) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Florida Parishes Human Services Authority (FPHSA), by \$607,315 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
09_302 Capital Area Human Services District										
(\$1,378,282)	\$0	\$675,644	\$0	\$0	\$0	(\$702,638)	0	0	0	MID-YEAR (IH #312R) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Capital Area Human Services District (CAHSD), by \$1,378,282 and increases Fees and Self-generated Revenue by \$675,644, in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
09_304 Metropolitan Human Services District										
(\$380,787)	\$0	\$0	\$0	\$0	\$0	(\$380,787)	0	0	0	MID-YEAR (IH #313) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Metropolitan Human Services District (MHSD), by \$380,787 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
09_305 Medical Vendor Administration										
(\$3,915,741)	\$0	\$0	\$0	\$0	\$0	(\$3,915,741)	0	0	0	MID-YEAR (IH #314) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Medical Vendor Administration (MVA), by \$3,915,741 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
(\$104,509,040)	\$0	\$37,206,708	\$53,248,500	\$0	(\$21,275,729)	(\$35,329,561)	0	0	0	MID-YEAR (IH #335) - This BA-7 reduces State General Fund (Direct) by \$117,266,064, reduces Federal Funds by \$22,210,104, increases Fees and Self-generated Revenues by \$37,206,708, and increases Statutory Dedications by \$53,248,500 within the Louisiana Department of Health, Medical Vendor Payments (MVP) for an overall reduction of \$49,020,960. The impact to MVP by program is as follows: Payments to Private Providers; reduction to State General Fund (Direct) of \$104,509,040, reduction to Federal Funds of \$21,275,729; increase in Fees and Self-generated Revenues of \$37,206,708, an increase in Tobacco Tax Medicaid Match Fund of \$44,287,582, an increase to the Louisiana Medical Assistance Trust Fund of \$7,860,918, and an increase in the Louisiana Fund of \$1,100,000. Payments to Public Providers; reduction to State General Fund (Direct) of \$3,283,891. Medicare Buy-ins and Supplements; reduction to State General Fund (Direct) of \$17,162,633. Uncompensated Care Costs (UCC); increase in State General Fund (Direct) of \$7,689,500 and a decrease to Federal Funds of \$934,375. This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
\$0	\$0	(\$3,774,000)	\$0	\$0	(\$6,226,000)	(\$10,000,000)	0	0	0	REGULAR (BC #94) - Increases Fees and Self-generated Revenues by \$78,701,174 and Federal Funds by \$129,590,715 for a total increase of \$208,291,889 in Medical Vendor Payments. Adjustments by program are as follows: Reduces Fees and Self-generated Revenues by \$3,774,000 and Federal Funds by \$6,226,000 for an overall reduction of \$10,000,000 in the Payments to Private Providers Program. The reduction is associated with Intergovernmental Transfers (IGTs) from LSU that will not be collected. Increases Fees and Self-generated Revenues by \$82,475,174 and Federal Funds by \$135,816,715 for a total increase of \$218,291,889 in the Uncompensated Care Costs Program (UCC). The increased funding is required to make additional payments under the Disproportionate Share Hospital (DSH) / Low-income and Needy Care Collaboration Agreement (LINCCA) program and support payments under the Major Medical Centers of Central and Northern Louisiana Disproportionate Share Hospital State Plan Amendment approved in November of 2016.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
(\$3,283,891)	\$0	\$0	\$0	\$0	\$0	(\$3,283,891)	0	0	0	<p>MID-YEAR (IH #335) - This BA-7 reduces State General Fund (Direct) by \$117,266,064, reduces Federal Funds by \$22,210,104, increases Fees and Self-generated Revenues by \$37,206,708, and increases Statutory Dedications by \$53,248,500 within the Louisiana Department of Health, Medical Vendor Payments (MVP) for an overall reduction of \$49,020,960. The impact to MVP by program is as follows: Payments to Private Providers; reduction to State General Fund (Direct) of \$104,509,040, reduction to Federal Funds of \$21,275,729; increase in Fees and Self-generated Revenues of \$37,206,708, an increase in Tobacco Tax Medicaid Match Fund of \$44,287,582, an increase to the Louisiana Medical Assistance Trust Fund of \$7,860,918, and an increase in the Louisiana Fund of \$1,100,000. Payments to Public Providers; reduction to State General Fund (Direct) of \$3,283,891. Medicare Buy-ins and Supplements; reduction to State General Fund (Direct) of \$17,162,633. Uncompensated Care Costs (UCC); increase in State General Fund (Direct) of \$7,689,500 and a decrease to Federal Funds of \$934,375. This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.</p>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
(\$17,162,633)	\$0	\$0	\$0	\$0	\$0	(\$17,162,633)	0	0	0	MID-YEAR (IH #335) - This BA-7 reduces State General Fund (Direct) by \$117,266,064, reduces Federal Funds by \$22,210,104, increases Fees and Self-generated Revenues by \$37,206,708, and increases Statutory Dedications by \$53,248,500 within the Louisiana Department of Health, Medical Vendor Payments (MVP) for an overall reduction of \$49,020,960. The impact to MVP by program is as follows: Payments to Private Providers; reduction to State General Fund (Direct) of \$104,509,040, reduction to Federal Funds of \$21,275,729; increase in Fees and Self-generated Revenues of \$37,206,708, an increase in Tobacco Tax Medicaid Match Fund of \$44,287,582, an increase to the Louisiana Medical Assistance Trust Fund of \$7,860,918, and an increase in the Louisiana Fund of \$1,100,000. Payments to Public Providers; reduction to State General Fund (Direct) of \$3,283,891. Medicare Buy-ins and Supplements; reduction to State General Fund (Direct) of \$17,162,633. Uncompensated Care Costs (UCC); increase in State General Fund (Direct) of \$7,689,500 and a decrease to Federal Funds of \$934,375. This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
\$7,689,500	\$0	\$0	\$0	\$0	(\$934,375)	\$6,755,125	0	0	0	MID-YEAR (IH #335) - This BA-7 reduces State General Fund (Direct) by \$117,266,064, reduces Federal Funds by \$22,210,104, increases Fees and Self-generated Revenues by \$37,206,708, and increases Statutory Dedications by \$53,248,500 within the Louisiana Department of Health, Medical Vendor Payments (MVP) for an overall reduction of \$49,020,960. The impact to MVP by program is as follows: Payments to Private Providers; reduction to State General Fund (Direct) of \$104,509,040, reduction to Federal Funds of \$21,275,729; increase in Fees and Self-generated Revenues of \$37,206,708, an increase in Tobacco Tax Medicaid Match Fund of \$44,287,582, an increase to the Louisiana Medical Assistance Trust Fund of \$7,860,918, and an increase in the Louisiana Fund of \$1,100,000. Payments to Public Providers; reduction to State General Fund (Direct) of \$3,283,891. Medicare Buy-ins and Supplements; reduction to State General Fund (Direct) of \$17,162,633. Uncompensated Care Costs (UCC); increase in State General Fund (Direct) of \$7,689,500 and a decrease to Federal Funds of \$934,375. This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_306 Medical Vendor Payments										
\$0	\$0	\$82,475,174	\$0	\$0	\$135,816,715	\$218,291,889	0	0	0	REGULAR (BC #94) - Increases Fees and Self-generated Revenues by \$78,701,174 and Federal Funds by \$129,590,715 for a total increase of \$208,291,889 in Medical Vendor Payments. Adjustments by program are as follows: Reduces Fees and Self-generated Revenues by \$3,774,000 and Federal Funds by \$6,226,000 for an overall reduction of \$10,000,000 in the Payments to Private Providers Program. The reduction is associated with Intergovernmental Transfers (IGTs) from LSU that will not be collected. Increases Fees and Self-generated Revenues by \$82,475,174 and Federal Funds by \$135,816,715 for a total increase of \$218,291,889 in the Uncompensated Care Costs Program (UCC). The increased funding is required to make additional payments under the Disproportionate Share Hospital (DSH) / Low-income and Needy Care Collaboration Agreement (LINCCA) program and support payments under the Major Medical Centers of Central and Northern Louisiana Disproportionate Share Hospital State Plan Amendment approved in November of 2016.
09_307 Office of the Secretary										
(\$442,533)	\$0	\$0	\$0	\$0	\$0	(\$442,533)	0	0	0	MID-YEAR (IH #315) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Office of the Secretary (OS), by \$442,533 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_309 South Central Louisiana Human Services Authority										
(\$806,368)	\$0	\$0	\$0	\$0	\$0	(\$806,368)	0	0	0	MID-YEAR (IH #316) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, South Central Louisiana Human Services Authority (SCLHSA), by \$806,368, in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
09_310 Northeast Delta Human Services Authority										
(\$353,334)	\$0	\$0	\$0	\$0	\$0	(\$353,334)	0	0	0	MID-YEAR (IH #317) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Northeast Delta Human Services Authority (NEDHSA), by \$353,334, in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
09_320 Office of Aging and Adult Services										
(\$459,811)	\$0	\$0	\$0	\$0	\$0	(\$459,811)	0	0	0	MIDYEAR (IH #318) - This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature. The purpose of this BA-7 is to reduce State General Fund (Direct) within the Louisiana Department of Health, Office of Aging and Adult Services, Administration Protection and Support Program by \$459,811. The appropriation to the Office of Aging and Adult Services is being adjusted based on 2nd Mid-Year Budget Deficit Elimination Plan.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_324 Louisiana Emergency Response Network Board										
(\$27,625)	\$0	\$0	\$0	\$0	\$0	(\$27,625)	0	0	0	MIDYEAR (IH #319) - This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature. The purpose of this BA-7 is to reduce State General Fund (Direct) within the Louisiana Department of Health, Louisiana Emergency Response Network by \$27,625. The appropriation to the Louisiana Emergency Response Network is being adjusted based on 2nd Mid-Year Budget Deficit Elimination Plan.
09_325 Acadiana Area Human Services District										
(\$670,729)	\$0	\$157,452	\$0	\$0	\$0	(\$513,277)	0	0	0	MID-YEAR (IH #320) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Acadiana Area Human Services District (AAHSD), by \$670,729, and increases Fees and Self-generated Revenue by \$157,452, in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
09_326 Office of Public Health										
(\$367,027)	\$0	\$0	\$0	\$0	\$0	(\$367,027)	0	0	0	MID-YEAR (IH #321) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Office of Public Health (OPH), by \$367,027 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_330 Office of Behavioral Health										
(\$245,065)	\$0	\$0	\$0	\$0	\$0	(\$245,065)	0	0	0	MIDYEAR (IH #322) - This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature. The purpose of this BA-7 is to reduce State General Fund (Direct) within the Louisiana Department of Health, Office of Behavioral Health by \$2,874,339. This BA-7 reduces \$245,065 from the Administration and Support Program, \$2,486,614 from the Behavioral Health Community Program and \$142,660 from the Hospital Based Treatment Program. The appropriation to the Office of Behavioral Health is being adjusted based on 2nd Mid-Year.
(\$2,486,614)	\$0	\$0	\$0	\$0	\$0	(\$2,486,614)	0	0	0	MIDYEAR (IH #322) - This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature. The purpose of this BA-7 is to reduce State General Fund (Direct) within the Louisiana Department of Health, Office of Behavioral Health by \$2,874,339. This BA-7 reduces \$245,065 from the Administration and Support Program, \$2,486,614 from the Behavioral Health Community Program and \$142,660 from the Hospital Based Treatment Program. The appropriation to the Office of Behavioral Health is being adjusted based on 2nd Mid-Year.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_330 Office of Behavioral Health										
(\$142,660)	\$0	\$0	\$0	\$0	\$0	(\$142,660)	0	0	0	MIDYEAR (IH #322) - This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature. The purpose of this BA-7 is to reduce State General Fund (Direct) within the Louisiana Department of Health, Office of Behavioral Health by \$2,874,339. This BA-7 reduces \$245,065 from the Administration and Support Program, \$2,486,614 from the Behavioral Health Community Program and \$142,660 from the Hospital Based Treatment Program. The appropriation to the Office of Behavioral Health is being adjusted based on 2nd Mid-Year.
09_340 Office for Citizens w/Developmental Disabilities										
(\$584,187)	\$0	\$0	\$0	\$0	\$0	(\$584,187)	0	0	0	MIDYEAR (IH# 323R) - This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature. The purpose of this BA-7 is to reduce State General Fund (Direct) within the Louisiana Department of Health, Office for Citizens with Developmental Disabilities by \$742,501. This BA-7 reduces \$584,187 from the Community-Based Program and \$158,314 from Pinecrest Supports and Services Center program. The appropriation to the Office for Citizens with Developmental Disabilities is being adjusted based on 2nd Mid-Year Budget Deficit Elimination Plan.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_340 Office for Citizens w/Developmental Disabilities										
(\$158,314)	\$0	\$0	\$0	\$0	\$0	(\$158,314)	0	0	0	MIDYEAR (IH# 323R) - This BA-7 is submitted in compliance with ACT 1 of the 2017 First Extraordinary Session of the Legislature. The purpose of this BA-7 is to reduce State General Fund (Direct) within the Louisiana Department of Health, Office for Citizens with Developmental Disabilities by \$742,501. This BA-7 reduces \$584,187 from the Community-Based Program and \$158,314 from Pinecrest Supports and Services Center program. The appropriation to the Office for Citizens with Developmental Disabilities is being adjusted based on 2nd Mid-Year Budget Deficit Elimination Plan.
09_375 Imperial Calcasieu Human Services Authority										
(\$321,261)	\$0	\$0	\$0	\$0	\$0	(\$321,261)	0	0	0	MID-YEAR (IH #324) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Imperial Calcasieu Human Services Authority (ICHSA), by \$321,261 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
09_376 Central Louisiana Human Services District										
(\$802,656)	\$0	\$0	\$0	\$0	\$0	(\$802,656)	0	0	0	MID-YEAR (IH #325) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Central Louisiana Human Services District (CLHSD), by \$802,656 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_377 Northwest Louisiana Human Services District										
(\$461,427)	\$0	\$0	\$0	\$0	\$0	(\$461,427)	0	0	0	MID-YEAR (IH #325) - This BA-7 reduces State General Fund (Direct) within the Louisiana Department of Health, Northwest Louisiana Human Services Authority (NWLHSA), by \$461,427 in accordance with ACT 1 of the 2017 First Extraordinary Session of the Legislature.
(\$132,610,958)	\$0	\$116,740,978	\$53,248,500	\$0	\$107,380,611	\$144,759,131	0	0	0	09A_LDH
11_431 Office of the Secretary										
(\$12,500)	\$0	\$0	\$0	\$0	\$0	(\$12,500)	0	0	0	MIDYEAR (IH #336) - Reduces State General Fund Direct in the amount of \$12,500 in the Executive Program. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.
11_432 Office of Conservation										
\$0	\$0	\$0	(\$24,999)	\$0	\$0	(\$24,999)	0	0	0	MIDYEAR (IH #337) - Reduces Statutory Dedications out of the Underwater Obstruction Removal Fund by \$18,136 with a backfill of \$12,500 and out of the Oil and Gas Regulatory Fund by \$672,257 with a backfill of \$652,894 for a net reduction in the amount of \$24,999 in the Executive Program. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
11_435 Office of Coastal Management										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	MIDYEAR (IH #338) - Reduces Statutory Dedications out of the Coastal Resources Trust Fund by \$132,189 with a backfill of \$132,189 in the Coastal Resources Trust Fund for a net reduction of \$0 in the Coastal Management Program. This decrease is in accordance with Act 1 of the 2017 First Extraordinary Session.
(\$12,500)	\$0	\$0	(\$24,999)	\$0	\$0	(\$37,499)	0	0	0	11A_NATR
12_440 Office of Revenue										
(\$2,210,354)	\$0	\$0	\$0	\$0	\$0	(\$2,210,354)	0	0	0	MID-YEAR (IH #339) - This BA-7 is submitted in compliance with with Act 1 of the First Extraordinary Session of 2017. The BA-7 reduces a total of (\$2,210,354) in Fees & Self-generated Revenues budget authority in the Tax Collection Program. The BA-7 will utilize expenditure savings in personal services, operating services, professional services, and other charges.
\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000	0	0	0	REGULAR (IH #269) - This BA-7 increases the Alcohol & Tobacco Control Program's (ATC) interagency transfers budget by \$170,000 to accept funding from the Louisiana Department of Health (LDH) Office of Behavioral Health in conjunction with the Louisiana Partnerships for Success project which will target ten parishes that are identified as high risk for underage drinking and prescription drug abuse.
(\$2,210,354)	\$170,000	\$0	\$0	\$0	\$0	(\$2,040,354)	0	0	0	12A_RVTX

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
13_856 Office of Environmental Quality										
\$0	\$0	\$0	(\$98,696)	\$0	\$0	(\$98,696)	0	0	0	MID-YEAR (IH #291) - This BA-7 is submitted in compliance with with Act 1 of the First Extraordinary Session of 2017. The BA-7 reduces a total of (\$2,000,000) in Statutory Dedications budget authority in the Office of Environmental Quality. Statutory Dedications will be reduced in the the Hazardous Waste Site Clean Up Fund (\$98,696), the Waste Tire Management Fund (\$262,972), and in the Lead Hazard Reduction Fund (\$2,489) and the Environmental Trust Fund for (\$3,757,183). The Statutory Dedications reductions will be in the Office of Environmental Compliance Program (\$98,696), the Office of Environmental Services Program (\$501,079) and in the Office of Management and Finance Program (\$1,400,225). Statutory Dedication reductions will be restored with a fund balance in the Environmental Trust Fund \$2,121,340. The BA-7 will utilize expenditure savings in other charges, supplies, professional services and personal services.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
13_856 Office of Environmental Quality										
\$0	\$0	\$0	(\$501,079)	\$0	\$0	(\$501,079)	0	0	0	MID-YEAR (IH #291) - This BA-7 is submitted in compliance with with Act 1 of the First Extraordinary Session of 2017. The BA-7 reduces a total of (\$2,000,000) in Statutory Dedications budget authority in the Office of Environmental Quality. Statutory Dedications will be reduced in the the Hazardous Waste Site Clean Up Fund (\$98,696), the Waste Tire Management Fund (\$262,972), and in the Lead Hazard Reduction Fund (\$2,489) and the Environmental Trust Fund for (\$3,757,183). The Statutory Dedications reductions will be in the Office of Environmental Compliance Program (\$98,696), the Office of Environmental Services Program (\$501,079) and in the Office of Management and Finance Program (\$1,400,225). Statutory Dedication reductions will be restored with a fund balance in the Environmental Trust Fund \$2,121,340. The BA-7 will utilize expenditure savings in other charges, supplies, professional services and personal services.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
13_856 Office of Environmental Quality										
\$0	\$0	\$0	(\$1,400,225)	\$0	\$0	(\$1,400,225)	0	0	0	MID-YEAR (IH #291) - This BA-7 is submitted in compliance with with Act 1 of the First Extraordinary Session of 2017. The BA-7 reduces a total of (\$2,000,000) in Statutory Dedications budget authority in the Office of Environmental Quality. Statutory Dedications will be reduced in the the Hazardous Waste Site Clean Up Fund (\$98,696), the Waste Tire Management Fund (\$262,972), and in the Lead Hazard Reduction Fund (\$2,489) and the Environmental Trust Fund for (\$3,757,183). The Statutory Dedications reductions will be in the Office of Environmental Compliance Program (\$98,696), the Office of Environmental Services Program (\$501,079) and in the Office of Management and Finance Program (\$1,400,225). Statutory Dedication reductions will be restored with a fund balance in the Environmental Trust Fund \$2,121,340. The BA-7 will utilize expenditure savings in other charges, supplies, professional services and personal services.
\$0	\$0	\$0	(\$2,000,000)	\$0	\$0	(\$2,000,000)	0	0	0	13A_ENVQ
16_514 Office of Fisheries										
\$0	\$0	\$0	(\$383,975)	\$0	\$0	(\$383,975)	0	0	0	MID-YEAR (BC #308) - This BA-7 is submitted in compliance with R.S. 39:75 and provides for a decrease in Statutory Dedications out of the Artificial Reef Development Fund in the amount of (\$383,975) from within the Office of Fisheries.
\$0	\$0	\$0	(\$383,975)	\$0	\$0	(\$383,975)	0	0	0	16A_WFIS

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
17_563 State Police Commission										
(\$23,708)	\$0	\$0	\$0	\$0	\$0	(\$23,708)	0	0	0	MIDYEAR (IH #340) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces State General Fund (Direct) by \$23,708 in the Administration program.
17_565 Board of Tax Appeals										
(\$28,946)	\$0	\$0	\$0	\$0	\$0	(\$28,946)	0	0	0	MIDYEAR (IH #344) - This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session. It reduces State General Fund (Direct) by \$28,946 in the Administrative program.
(\$52,654)	\$0	\$0	\$0	\$0	\$0	(\$52,654)	0	0	0	17A_CSER

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19D_681 Subgrantee Assistance										
(\$250,000)	\$0	\$0	\$0	\$0	\$0	(\$250,000)	0	0	0	<p>MID-YEAR (IH #279R) - Reduces a total \$1,750,000 of State General Fund (Direct) in the Subgrantee Assistance budget unit. In the School and District Supports Program, the Professional Improvement Program (PIP) is reduced by \$250,000. In the Student-Centered Goals Program, the Cecil J. Picard LA-4 Early Childhood Program and Nonpublic Schools Early Childhood Development Program (NSECD) are each reduced by \$500,000. These reductions have no impact on services provided as the funding is available due to expenditures being less than anticipated. An additional \$500,000 is reduced in the Student-Centered Goals Program but the Department is working to determine the exact impact of this reduction and to minimize the impact on children served in this program. This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session.</p>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19D_681 Subgrantee Assistance										
(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	(\$1,500,000)	0	0	0	MID-YEAR (IH #279R) - Reduces a total \$1,750,000 of State General Fund (Direct) in the Subgrantee Assistance budget unit. In the School and District Supports Program, the Professional Improvement Program (PIP) is reduced by \$250,000. In the Student-Centered Goals Program, the Cecil J. Picard LA-4 Early Childhood Program and Nonpublic Schools Early Childhood Development Program (NSECD) are each reduced by \$500,000. These reductions have no impact on services provided as the funding is available due to expenditures being less than anticipated. An additional \$500,000 is reduced in the Student-Centered Goals Program but the Department is working to determine the exact impact of this reduction and to minimize the impact on children served in this program. This BA-7 is submitted in accordance with Act 1 of the 2017 First Extraordinary Session.
(\$1,750,000)	\$0	\$0	\$0	\$0	\$0	(\$1,750,000)	0	0	0	19D_LDOE
22_920 Interim Emergency Fund										
(\$945,862)	\$0	\$0	\$0	\$0	\$0	(\$945,862)	0	0	0	IEB (IH #274) - Makes a decrease of \$945,862 SGF that was approved by the Interim Emergency Board
(\$945,862)	\$0	\$0	\$0	\$0	\$0	(\$945,862)	0	0	0	22A_NON
26_115 Facility Planning and Control										
\$945,862	\$0	\$0	\$0	\$0	\$0	\$945,862	0	0	0	IEB (IH #272) - Makes record of an increase of \$945,862 to Capital Outlay for Facility Planning and Control approved by the Interim Emergency Board.

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

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26_279 DOTD-Capital Outlay/Non-State										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	MID-YEAR (IH #288) - Reduces \$2,940,000 from the State Highway Improvement Fund in accordance with Act 1 (HB 3) of the 2017 First Extraordinary Session for elimination of the FY 17 mid-year deficit. This BA-7 also provides for a supplemental appropriation, in accordance with Act 1, of \$2,940,000 from an existing balance in the State Highway Improvement Fund so that there is no direct impact to captial outlay projects for FY 17.
\$945,862	\$0	\$0	\$0	\$0	\$0	\$945,862	0	0	0	26A_CAPI
(\$145,534,488)	\$1,955,468	\$107,870,460	\$45,593,250	\$0	\$107,514,897	\$117,399,587	0	0	0	TOTAL