



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: June 3, 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: May 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 **May 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 May BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 15-16 into FY 16-17 due to the existence of bona fide liabilities in FY 15-16.

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

	<u>April</u> <u>2016-2017</u>	<u>May</u> <u>2016-2017</u>	<u>May</u> <u>Over/(Under)</u> <u>April</u>	<u>Percentage</u> <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,144.0	\$9,144.0	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,684.0	\$2,684.3	\$.4	0.01%
STATUTORY DEDICATIONS	\$4,083.5	\$4,086.6	\$3.1	0.08%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	<u>\$15,911.4</u>	<u>\$15,914.9</u>	<u>\$3.5</u>	<u>0.02%</u>
FEDERAL FUNDS	<u>\$11,882.2</u>	<u>\$12,251.0</u>	<u>\$368.8</u>	<u>3.10%</u>
GRAND TOTAL	<u>\$27,793.6</u>	<u>\$28,165.9</u>	<u>\$372.3</u>	<u>1.34%</u>
TOTAL AUTHORIZED T.O. POSITIONS	32,908	32,908	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,909	1,909	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,541</u>	<u>1,541</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	36,358	36,358	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	<u>April</u> <u>2016-2017</u>	<u>May</u> <u>2016-2017</u>	<u>May</u> <u>Over/(Under)</u> <u>April</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	\$1,787,276,392	\$1,788,137,483	\$861,091	0.05%
Total Double Counts	\$3,320,874,893	\$3,321,735,984	\$861,091	0.03%

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

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

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

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

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

Department Name:	April		May		May Over/(Under) April		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,265,163,608	2,377	\$2,266,396,408	2,377	\$1,232,800	0	0.05%	0.00%
Veterans Affairs	\$64,699,243	840	\$64,699,243	840	\$0	0	0.00%	0.00%
Secretary of State	\$79,867,948	313	\$79,867,948	313	\$0	0	0.00%	0.00%
Attorney General	\$75,171,585	536	\$75,171,585	536	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,152,729	15	\$7,152,729	15	\$0	0	0.00%	0.00%
State Treasurer	\$10,506,977	59	\$10,506,977	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,686,259	100	\$9,686,259	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$75,733,032	631	\$75,733,032	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$30,176,707	228	\$30,176,707	228	\$0	0	0.00%	0.00%
Economic Development	\$63,781,304	113	\$63,781,304	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$91,069,546	750	\$91,069,546	750	\$0	0	0.00%	0.00%
Trans. & Development	\$610,022,920	4,302	\$610,022,920	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$521,906,341	4,746	\$521,906,341	4,746	\$0	0	0.00%	0.00%
Public Safety Services	\$473,295,932	2,569	\$473,295,932	2,569	\$0	0	0.00%	0.00%
Youth Services	\$114,988,887	1,008	\$114,988,887	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$12,000,856,940	7,608	\$12,369,642,289	7,608	\$368,785,349	0	3.07%	0.00%
Children & Family Services	\$709,322,850	3,657	\$709,322,850	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$64,198,730	333	\$64,198,730	333	\$0	0	0.00%	0.00%
Revenue & Taxation	\$96,129,536	719	\$96,129,536	719	\$0	0	0.00%	0.00%
Environmental Quality	\$116,560,421	684	\$119,706,225	684	\$3,145,804	0	2.70%	0.00%
Workforce Commission	\$283,015,571	1,068	\$283,015,571	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$190,720,090	905	\$190,720,090	905	\$0	0	0.00%	0.00%
Civil Service	\$20,004,023	173	\$20,004,023	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,579,523,430	-	\$2,579,523,430	-	\$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	\$5,298,273,678	656	\$5,298,273,678	656	\$0	0	0.00%	0.00%
Health Care Services Division	\$63,321,284	-	\$63,321,284	-	\$0	0	0.00%	0.00%
Other Requirements	\$804,394,669	-	\$804,394,669	-	\$0	0	0.00%	0.00%
General App. Bill	\$26,812,016,539	35,175	\$27,185,180,492	35,175	\$373,163,953	0	1.39%	0.00%

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

Department Name:	April		May		May Over/(Under) April		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,181,717,552	1,183	\$2,181,717,552	1,183	\$0	0	0.00%	0.00%
Non-Appropriated	\$530,081,147	-	\$530,081,147	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,331,279	-	\$171,331,279	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$95,057,051	-	\$95,057,051	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,324,254,164	-	\$1,324,254,164	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$4,302,441,193	1,183	\$4,302,441,193	1,183	\$0	0	0.00%	0.00%
Total State Requirements	\$31,114,457,732	36,358	\$31,487,621,685	36,358	\$373,163,953	0	1.20%	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>May 2016-2017</u>	<u>May Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,144.0	(\$479.5)	-4.98%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,684.3	\$284.0	11.83%
STATUTORY DEDICATIONS	\$3,893.8	\$4,086.6	\$192.9	4.95%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	<u>\$15,917.6</u>	<u>\$15,914.9</u>	<u>(\$2.7)</u>	<u>-0.02%</u>
FEDERAL FUNDS	<u>\$12,025.3</u>	<u>\$12,251.0</u>	<u>\$225.7</u>	<u>1.88%</u>
GRAND TOTAL	<u>\$27,942.9</u>	<u>\$28,165.9</u>	<u>\$223.0</u>	<u>0.80%</u>
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	<u>1,523</u>	<u>1,541</u>	<u>18</u>	<u>1.18%</u>
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>May 2016-2017</u>	<u>May 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	\$1,788,137,483	\$62,438,365	3.62%
Total Double Counts	\$3,259,297,619	\$3,321,735,984	\$62,438,365	1.92%

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$130,332,656	(\$742,286)	\$129,590,370
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	13,423,726	94,355,784
Fees & Self-gen. Revenues	125,149,512	277,339	125,426,851
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	\$15,631,130	\$2,266,396,408
TOTAL POSITIONS	2,339	38	2,377
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,571,247	(\$414,506)	\$5,156,741
STATE GENERAL FUND BY:			
Interagency Transfers	1,606,948	178,907	1,785,855
Fees & Self-gen. Revenues	15,765,052	1,100,019	16,865,071
Statutory Dedications	115,528	450,000	565,528
Interim Emergency Board	0	0	0
FEDERAL FUNDS	38,503,005	1,823,043	40,326,048
TOTAL MEANS OF FINANCING	\$61,561,780	\$3,137,463	\$64,699,243
TOTAL POSITIONS	840	0	840
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,661,485	\$116,166	\$52,777,651
STATE GENERAL FUND BY:			
Interagency Transfers	325,000	75,000	400,000
Fees & Self-gen. Revenues	26,104,125	72,094	26,176,219
Statutory Dedications	514,078	0	514,078
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$79,604,688	\$263,260	\$79,867,948
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$6,808,077	\$10,693	\$6,818,770
STATE GENERAL FUND BY:			
Interagency Transfers	29,615,754	1,138,515	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	21,798	640,729
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,184,296	(\$31,567)	\$7,152,729
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,488,674	0	1,488,674
Fees & Self-gen. Revenues	8,762,768	(555,920)	8,206,848
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	(\$555,920)	\$10,506,977
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	(1,185,552)	27,420,911
Statutory Dedications	1,445,979	1	1,445,980
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,309,816	0	1,309,816
TOTAL MEANS OF FINANCING	\$31,362,258	(\$1,185,551)	\$30,176,707
TOTAL POSITIONS	228	0	228
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,913,034	(\$382,021)	\$15,531,013
STATE GENERAL FUND BY:			
Interagency Transfers	1,231,829	556,682	1,788,511
Fees & Self-gen. Revenues	8,387,873	2,451,103	10,838,976
Statutory Dedications	18,200,000	5,540,397	23,740,397
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,500,000	4,382,407	11,882,407
TOTAL MEANS OF FINANCING	\$51,232,736	\$12,548,568	\$63,781,304
TOTAL POSITIONS	110	3	113

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$33,113,005	\$1,246,422	\$34,359,427
STATE GENERAL FUND BY:			
Interagency Transfers	6,051,566	1,534,853	7,586,419
Fees & Self-gen. Revenues	25,649,243	2,468,923	28,118,166
Statutory Dedications	13,790,913	0	13,790,913
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,211,871	2,750	7,214,621
TOTAL MEANS OF FINANCING	\$85,816,598	\$5,252,948	\$91,069,546
TOTAL POSITIONS	750	0	750
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,910,000	0	11,910,000
Fees & Self-gen. Revenues	28,182,415	(1,265,238)	26,917,177
Statutory Dedications	531,244,581	11,128,103	542,372,684
Interim Emergency Board	0	0	0
FEDERAL FUNDS	23,496,792	5,326,267	28,823,059
TOTAL MEANS OF FINANCING	\$594,833,788	\$15,189,132	\$610,022,920
TOTAL POSITIONS	4,244	58	4,302
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$468,927,336	(\$645,465)	\$468,281,871
STATE GENERAL FUND BY:			
Interagency Transfers	5,752,519	2,476,568	8,229,087
Fees & Self-gen. Revenues	41,575,686	1,535,000	43,110,686
Statutory Dedications	54,000	0	54,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$518,540,238	\$3,366,103	\$521,906,341
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	(\$389,422,750)	\$2,423,835,283
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	18,850,554	313,629,938
Fees & Self-gen. Revenues	299,129,780	223,347,749	522,477,529
Statutory Dedications	713,618,626	139,158,140	852,776,766
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	202,334,922	8,256,922,773
TOTAL MEANS OF FINANCING	\$12,175,373,674	\$194,268,615	\$12,369,642,289
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	165,212	25,696,426
Interim Emergency Board	0	0	0
FEDERAL FUNDS	14,973,745	0	14,973,745
TOTAL MEANS OF FINANCING	\$63,954,058	\$244,672	\$64,198,730
TOTAL POSITIONS	329	4	333
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$44,207,089	(\$32,166,758)	\$12,040,331
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	170,000	413,000
Fees & Self-gen. Revenues	53,314,548	29,733,074	83,047,622
Statutory Dedications	628,583	0	628,583
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,393,220	(\$2,263,684)	\$96,129,536
TOTAL POSITIONS	709	10	719
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	441,000	337,454	778,454
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	96,336,307	2,365,027	98,701,334
Interim Emergency Board	0	0	0
FEDERAL FUNDS	20,148,647	53,000	20,201,647
TOTAL MEANS OF FINANCING	\$116,950,744	\$2,755,481	\$119,706,225
TOTAL POSITIONS	677	7	684

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$6,530,496	\$0	\$6,530,496
STATE GENERAL FUND BY:			
Interagency Transfers	6,245,368	0	6,245,368
Fees & Self-gen. Revenues	370,000	0	370,000
Statutory Dedications	109,698,626	(212,477)	109,486,149
Interim Emergency Board	0	0	0
FEDERAL FUNDS	160,383,558	0	160,383,558
TOTAL MEANS OF FINANCING	\$283,228,048	(\$212,477)	\$283,015,571
TOTAL POSITIONS	1,056	12	1,068
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	14,883,230	1,642,072	16,525,302
Fees & Self-gen. Revenues	2,011,574	0	2,011,574
Statutory Dedications	125,623,545	(2,626,614)	122,996,931
Interim Emergency Board	0	0	0
FEDERAL FUNDS	49,149,402	36,881	49,186,283
TOTAL MEANS OF FINANCING	\$191,667,751	(\$947,661)	\$190,720,090
TOTAL POSITIONS	899	6	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,354,654	(\$289,843)	\$5,064,811
STATE GENERAL FUND BY:			
Interagency Transfers	11,639,313	0	11,639,313
Fees & Self-gen. Revenues	1,091,160	82,885	1,174,045
Statutory Dedications	2,214,578	(88,724)	2,125,854
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$20,299,705	(\$295,682)	\$20,004,023
TOTAL POSITIONS	173	0	173
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$919,280,212	(\$11,533,492)	\$907,746,720
STATE GENERAL FUND BY:			
Interagency Transfers	26,416,875	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	(\$11,229,792)	\$2,579,523,430
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	(\$3,321,726)	\$3,520,522,912
STATE GENERAL FUND BY:			
Interagency Transfers	293,348,967	0	293,348,967
Fees & Self-gen. Revenues	57,422,846	0	57,422,846
Statutory Dedications	305,732,761	(743,638)	304,989,123
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,121,989,830	0	1,121,989,830
TOTAL MEANS OF FINANCING	\$5,302,339,042	(\$4,065,364)	\$5,298,273,678
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	\$9,721,630	\$497,621,895
STATE GENERAL FUND BY:			
Interagency Transfers	45,669,009	0	45,669,009
Fees & Self-gen. Revenues	10,978,280	0	10,978,280
Statutory Dedications	208,971,092	36,108,133	245,079,225
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,046,260	0	5,046,260
TOTAL MEANS OF FINANCING	\$758,564,906	\$45,829,763	\$804,394,669
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,912,778,577	(\$466,821,825)	\$8,445,956,752
STATE GENERAL FUND BY:			
Interagency Transfers	960,378,622	42,082,983	1,002,461,605
Fees & Self-gen. Revenues	2,321,397,258	283,985,009	2,605,382,267
Statutory Dedications	2,820,605,393	192,878,286	3,013,483,679
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	225,665,658	12,117,896,189
TOTAL MEANS OF FINANCING	\$26,907,390,381	\$277,790,111	\$27,185,180,492
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	20,355,382	576,609,528
Fees & Self-gen. Revenues	1,484,108,024	0	1,484,108,024
Statutory Dedications	121,000,000	0	121,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,161,362,170	\$20,355,382	\$2,181,717,552
TOTAL POSITIONS	1,540	(357)	1,183
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$493,172,949	(\$10,891,802)	\$482,281,147
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	47,800,000	0	47,800,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$540,972,949	(\$10,891,802)	\$530,081,147
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,407,485	0	10,407,485
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$171,331,279	\$0	\$171,331,279
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$66,017,530	(\$3,544,574)	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,584,095	0	22,584,095
Statutory Dedications	10,000,000	0	10,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,601,625	(\$3,544,574)	\$95,057,051
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$1,720,862	\$1,720,862
STATE GENERAL FUND BY:			
Interagency Transfers	199,673,500	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	(\$479,537,339)	\$9,143,962,661
STATE GENERAL FUND BY:			
Interagency Transfers	1,725,699,118	62,438,365	1,788,137,483
Fees & Self-gen. Revenues	3,899,704,377	283,985,009	4,183,689,386
Statutory Dedications	3,927,995,210	192,878,286	4,120,873,496
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	225,665,658	12,250,958,659
TOTAL MEANS OF FINANCING	\$31,202,191,706	\$285,429,979	\$31,487,621,685
TOTAL POSITIONS	36,227	131	36,358

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Preamble 11 (IAT Balancing)	\$0	\$349,507	\$0	\$0	\$0	\$0	\$349,507	0	0	0
Regular	\$0	\$511,584	\$371,709	\$3,145,804	\$0	\$368,785,349	\$372,814,446	0	0	0
TOTAL	\$0	\$861,091	\$371,709	\$3,145,804	\$0	\$368,785,349	\$373,163,953	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 11 (IAT Balancing)	\$0	\$349,507	\$0	\$0	\$0	\$0	\$349,507	0	0	0
TOTAL	\$0	\$349,507	\$0	\$0	\$0	\$0	\$349,507	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Regular	\$0	\$511,584	\$371,709	\$3,145,804	\$0	\$368,785,349	\$372,814,446	0	0	0
TOTAL	\$0	\$511,584	\$371,709	\$3,145,804	\$0	\$368,785,349	\$372,814,446	0	0	0

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_111 Office of Homeland Security & Emergency Prep										
\$0	\$159,000	\$0	\$0	\$0	\$0	\$159,000	0	0	0	REGULAR (BC #357) - Increases Interagency Transfers in the amount of \$159,000 in the Administrative Program in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to receive revenue from the State Emergency Response Fund (SERF) from the Division of Administration for expenditures related to the St. Joseph's Water Haul Mission.
\$0	\$0	\$371,709	\$0	\$0	\$0	\$371,709	0	0	0	REGULAR (BC #366) - Increases Fees and Self-generated Revenues in the amount of \$371,709 in the Administrative program in the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to receive reimbursement through the Emergency Management Assistance Compact (EMAC) for providing resources to South Carolina and Florida during Hurricane Matthew and North Dakota Access Protests. These revenues will be distributed to the Department of Military Affairs, the Lafourche Parish Sheriff's Office, and the St. Charles Parish Sheriff's Office for expenditures that have been incurred in response to these missions.
01_112 Department of Military Affairs										
\$0	\$349,507	\$0	\$0	\$0	\$0	\$349,507	0	0	0	REGULAR (IH #396) - To increase Interagency Transfers budget authority by \$349,507 for the Military Affairs Program. This increase is required to receive and execute Federal Emergency Management Agency (FEMA) funds via Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for 90% of costs related to the Military Department's response and recovery support.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
01_112 Department of Military Affairs										
\$0	\$352,584	\$0	\$0	\$0	\$0	\$352,584	0	0	0	REGULAR (BC #273) - Increases Interagency Transfers (IAT) budget authority by \$352,584 for the Military Affairs Program in the Department of Military Affairs. The IAT is from the Governor's Office of Homeland Security and Emergency Preparedness to receive reimbursements for expenditures incurred during the Emergency Management Assistance Compact (EMAC) Missions in South Carolina and Florida.
\$0	\$861,091	\$371,709	\$0	\$0	\$0	\$1,232,800	0	0	0	01A_EXEC
09_306 Medical Vendor Payments										
\$0	\$0	\$0	\$0	\$0	\$358,414,705	\$358,414,705	0	0	0	PREAMBLE 2 (BC #400) This BA-7 increases Federal budget authority by \$358,414,705 in the Payments to Private Providers Program and \$10,047,726 in the Medicare Buy-ins & Supplements Program for an overall increase of \$368,462,431 in Medical Vendor Payments. This increase will provide sufficient funding to pay weekly checkwrites to Medicaid providers for the remainder of the fiscal year. The source of the Federal Funds are Medicaid Title XIX Funds.
\$0	\$0	\$0	\$0	\$0	\$10,047,726	\$10,047,726	0	0	0	PREAMBLE 2 (BC #400) This BA-7 increases Federal budget authority by \$358,414,705 in the Payments to Private Providers Program and \$10,047,726 in the Medicare Buy-ins & Supplements Program for an overall increase of \$368,462,431 in Medical Vendor Payments. This increase will provide sufficient funding to pay weekly checkwrites to Medicaid providers for the remainder of the fiscal year. The source of the Federal Funds are Medicaid Title XIX Funds.

**BA-7 Mid-Year Adjustments December After Freeze
Approved May 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										
\$0	\$0	\$0	\$0	\$0	\$322,918	\$322,918	0	0	0	PREAMBLE 2 (BC #397) This BA-7 increases Federal Fund budget authority for the Louisiana Department of Health, Office of Behavioral Health (OBH), Behavioral Health Community Program by \$322,918. These Federal Funds are the result of OBH being awarded the Louisiana Opioid State Targeted Response (STR) grant by the Substance Abuse and Mental Health Services Administration (SAMHSA).
\$0	\$0	\$0	\$0	\$0	\$368,785,349	\$368,785,349	0	0	0	09A_LDH
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$3,145,804	\$0	\$0	\$3,145,804	0	0	0	REGULAR (BC #399) - Increases budget authority in Statutory Dedications from the Waste Tire Management Fund by \$3,145,804 for the Office of Management and Finance Program. The increase in authority is needed to cover Waste Tire Processors payment requests.
\$0	\$0	\$0	\$3,145,804	\$0	\$0	\$3,145,804	0	0	0	13A_ENVQ

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
20_966 Supplemental Pay to Law Enforcement Personnel										
(\$600,000)	\$0	\$0	\$0	\$0	\$0	(\$600,000)	0	0	0	ONE PERCENT - (IH #398) - Realigns State General Fund budget authority between the programs of the Supplemental Pay to Law Enforcement Personnel agency by decreasing the Municipal Police Program by (\$600,000), increasing the Firefighters Program by \$1,045,000, and decreasing the Constables & Justices of the Peace Program by (\$60,000) respectively. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year.
\$1,045,000	\$0	\$0	\$0	\$0	\$0	\$1,045,000	0	0	0	ONE PERCENT - (IH #398) - Realigns State General Fund budget authority between the programs of the Supplemental Pay to Law Enforcement Personnel agency by decreasing the Municipal Police Program by (\$600,000), increasing the Firefighters Program by \$1,045,000, and decreasing the Constables & Justices of the Peace Program by (\$60,000) respectively. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year.
(\$60,000)	\$0	\$0	\$0	\$0	\$0	(\$60,000)	0	0	0	ONE PERCENT - (IH #398) - Realigns State General Fund budget authority between the programs of the Supplemental Pay to Law Enforcement Personnel agency by decreasing the Municipal Police Program by (\$600,000), increasing the Firefighters Program by \$1,045,000, and decreasing the Constables & Justices of the Peace Program by (\$60,000) respectively. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
20_966 Supplemental Pay to Law Enforcement Personnel										
(\$385,000)	\$0	\$0	\$0	\$0	\$0	(\$385,000)	0	0	0	ONE PERCENT - (IH #401) - Reduces State General Fund budget authority in the amount of (\$385,000) for the Deputy Sheriff Program due to a decrease in the projected number of eligible participants for Supplemental Pay. This surplus will be transferred to the Firefighters Program to address a deficit caused by an increase in the projected number of eligible participants. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	20A_OREQ
\$0	\$861,091	\$371,709	\$3,145,804	\$0	\$368,785,349	\$373,163,953	0	0	0	TOTAL