



John Bel Edwards  
GOVERNOR

Jay Dardenne  
COMMISSIONER OF ADMINISTRATION

# State of Louisiana

Division of Administration  
Office of Planning and Budget

## MEMORANDUM

**DATE:** July 16, 2018

**TO:** Mr. Barry Dussé  
Mr. Afranie Adomako  
Mr. Manfredo Dix  
Ms. Barbara Goodson  
Ms. Sherry Phillips-Hymel  
Mr. John Carpenter  
Mr. Patrick Goldsmith

**FROM:** Ternisa Hutchinson  
Deputy Director

**RE:** June Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 3, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2017 Regular Session of the Legislature and the 2017 Second Extraordinary Session. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **June 30, 2018** are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved June BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 16-17 into FY 17-18 due to the existence of bona fide liabilities in FY 16-17.

## COMPARISON: Fiscal Year 2017-2018 Prior Month vs. Current Month

### Total Funding and Positions

(Exclusive of Double Counts)    (Exclusive of Contingencies)    (Exclusive of Preamble)

	<u>May</u> <u>2017-2018</u>	<u>June</u> <u>2017-2018</u>	June Over/(Under) <u>May</u>	Percentage <u>Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,461.4</b>	<b>\$9,635.0</b>	<b>\$173.6</b>	<b>1.84%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEEES AND SELF-GENERATED REVENUES</b>	<b>\$2,795.1</b>	<b>\$2,842.5</b>	<b>\$47.4</b>	<b>1.70%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$4,230.6</b>	<b>\$4,260.8</b>	<b>\$30.2</b>	<b>0.71%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,487.1</b>	<b>\$16,738.3</b>	<b>\$251.2</b>	<b>1.52%</b>
<b>FEDERAL FUNDS</b>	<b>\$13,865.0</b>	<b>\$13,894.5</b>	<b>\$29.4</b>	<b>0.21%</b>
<b>GRAND TOTAL</b>	<b>\$30,352.1</b>	<b>\$30,632.8</b>	<b>\$280.7</b>	<b>0.92%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32,986</b>	<b>32,986</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,915</b>	<b>1,915</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,524</b>	<b>1,524</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>36,425</b>	<b>36,425</b>	<b>0</b>	<b>0.00%</b>

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

**COMPARISON: Fiscal Year 2017-2018 Prior Month vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>May</u> <u>2017-2018</u>	<u>June</u> <u>2017-2018</u>	<u>June</u> <u>Over/(Under)</u> <u>May</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,506,664,222	\$1,506,664,222	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$32,910,911	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$590,659	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$258,000	\$0	0.00%
Interagency Transfers	\$1,682,032,606	\$1,686,506,243	\$4,473,637	0.27%
<b>Total Double Counts</b>	<b>\$3,238,136,526</b>	<b>\$3,242,610,163</b>	<b>\$4,473,637</b>	<b>0.14%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2017-2018**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$152,107,148	2,426	\$177,560,240	2,426	\$25,453,092	0	16.73%	0.00%
Veterans Affairs	\$5,476,292	842	\$5,551,292	842	\$75,000	0	1.37%	0.00%
Secretary of State	\$53,158,836	314	\$51,658,836	314	(\$1,500,000)	0	-2.82%	0.00%
Attorney General	\$19,387,540	530	\$19,387,540	530	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,047,280	15	\$1,047,280	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$66,396	100	\$66,396	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$25,275,042	632	\$25,275,042	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$14,373,495	113	\$14,373,495	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$31,480,277	713	\$31,558,563	713	\$78,286	0	0.25%	0.00%
Trans. & Development	\$0	4,258	\$0	4,258	\$0	0	0.00%	0.00%
Corrections Services	\$490,875,885	4,771	\$499,531,746	4,771	\$8,655,861	0	1.76%	0.00%
Public Safety Services	\$19,410,048	2,627	\$19,410,048	2,627	\$0	0	0.00%	0.00%
Youth Services	\$109,587,852	976	\$109,587,852	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,415,119,251	7,641	\$2,471,678,365	7,641	\$56,559,114	0	2.34%	0.00%
Children & Family Services	\$174,260,354	3,661	\$176,961,000	3,661	\$2,700,646	0	1.55%	0.00%
Natural Resources	\$9,421,017	323	\$9,421,017	323	\$0	0	0.00%	0.00%
Revenue & Taxation	\$33,892,165	733	\$33,892,165	733	\$0	0	0.00%	0.00%
Environmental Quality	\$0	698	\$0	698	\$0	0	0.00%	0.00%
Workforce Commission	\$7,399,887	1,064	\$7,399,887	1,064	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	905	\$0	0	0.00%	0.00%
Civil Service	\$5,326,196	173	\$5,326,196	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$12,261,996	-	\$12,261,996	0	0.00%	0.00%
Higher Education	\$1,004,971,363	-	\$1,012,370,964	-	\$7,399,601	0	0.74%	0.00%
Other Education	\$42,044,885	818	\$42,675,304	818	\$630,419	0	1.50%	0.00%
Dept. of Education	\$3,604,419,133	623	\$3,585,515,063	623	(\$18,904,070)	0	-0.52%	0.00%
Health Care Services Division	\$24,427,906	-	\$27,062,061	-	\$2,634,155	0	10.78%	0.00%
Other Requirements	\$494,419,850	-	\$553,733,677	-	\$59,313,827	0	12.00%	0.00%
<b>General App. Bill</b>	<b>\$8,737,948,098</b>	<b>35,240</b>	<b>\$8,893,306,025</b>	<b>35,240</b>	<b>\$155,357,927</b>	<b>0</b>	<b>1.78%</b>	<b>0.00%</b>

**General Fund**  
**Prior Month Vs. Current Month**  
**FY 2017-2018**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,185	\$0	1,185	\$0	0	0.00%	0.00%
Non-Appropriated	\$507,903,581	-	\$508,509,550	-	\$605,969	0	0.12%	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	\$1,500,000	-	\$19,177,314	-	\$17,677,314	0	1178.49%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$723,407,481</b>	<b>1,185</b>	<b>\$741,690,764</b>	<b>1,185</b>	<b>\$18,283,283</b>	<b>0</b>	<b>2.53%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,461,355,579</b>	<b>36,425</b>	<b>\$9,634,996,789</b>	<b>36,425</b>	<b>\$173,641,210</b>	<b>0</b>	<b>1.84%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2017-2018**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,605,219,381	2,426	\$2,631,442,030	2,426	\$26,222,649	0	1.01%	0.00%
Veterans Affairs	\$68,655,079	842	\$68,730,079	842	\$75,000	0	0.11%	0.00%
Secretary of State	\$80,893,964	314	\$78,893,964	314	(\$2,000,000)	0	-2.47%	0.00%
Attorney General	\$75,555,655	530	\$75,555,655	530	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,217,635	15	\$7,217,635	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,399,347	59	\$11,399,347	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,770,839	100	\$9,770,839	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$79,015,903	632	\$79,015,903	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,113,343	225	\$31,113,343	225	\$0	0	0.00%	0.00%
Economic Development	\$61,091,451	113	\$61,091,451	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$94,845,914	713	\$95,024,200	713	\$178,286	0	0.19%	0.00%
Trans. & Development	\$641,058,252	4,258	\$641,058,252	4,258	\$0	0	0.00%	0.00%
Corrections Services	\$554,350,894	4,771	\$566,495,081	4,771	\$12,144,187	0	2.19%	0.00%
Public Safety Services	\$473,939,820	2,627	\$478,288,494	2,627	\$4,348,674	0	0.92%	0.00%
Youth Services	\$123,380,326	976	\$123,380,326	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$13,671,754,601	7,641	\$13,767,662,209	7,641	\$95,907,608	0	0.70%	0.00%
Children & Family Services	\$786,596,737	3,661	\$792,363,444	3,661	\$5,766,707	0	0.73%	0.00%
Natural Resources	\$56,261,280	323	\$56,841,717	323	\$580,437	0	1.03%	0.00%
Revenue & Taxation	\$110,656,092	733	\$110,656,092	733	\$0	0	0.00%	0.00%
Environmental Quality	\$126,860,579	698	\$126,860,579	698	\$0	0	0.00%	0.00%
Workforce Commission	\$290,488,041	1,064	\$290,488,041	1,064	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$186,276,414	905	\$186,276,414	905	\$0	0	0.00%	0.00%
Civil Service	\$20,415,019	173	\$20,415,019	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$12,261,996	-	\$12,261,996	0	0.00%	0.00%
Higher Education	\$2,717,349,582	-	\$2,744,694,292	-	\$27,344,710	0	1.01%	0.00%
Other Education	\$97,206,314	818	\$99,475,289	818	\$2,268,975	0	2.33%	0.00%
Dept. of Education	\$5,346,214,814	623	\$5,339,502,209	623	(\$6,712,605)	0	-0.13%	0.00%
Health Care Services Division	\$64,469,889	-	\$67,104,044	-	\$2,634,155	0	4.09%	0.00%
Other Requirements	\$822,318,973	-	\$898,603,486	-	\$76,284,513	0	9.28%	0.00%
<b>General App. Bill</b>	<b>\$29,214,376,138</b>	<b>35,240</b>	<b>\$29,471,681,430</b>	<b>35,240</b>	<b>\$257,305,292</b>	<b>0</b>	<b>0.88%</b>	<b>0.00%</b>

**Total Means of Financing  
Prior Month Vs. Current Month  
FY 2017-2018**

Department Name:	May		June		June Over/(Under) May		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,303,949,317	1,185	\$2,303,949,317	1,185	\$0	0	0.00%	0.00%
Non-Appropriated	\$572,103,581	-	\$572,709,550	-	\$605,969	0	0.11%	0.00%
Judicl App. Bill	\$171,164,719	-	\$171,164,719	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$94,846,523	-	\$94,846,523	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,233,828,461	-	\$1,261,068,390	-	\$27,239,929	0	2.21%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$4,375,892,601</b>	<b>1,185</b>	<b>\$4,403,738,499</b>	<b>1,185</b>	<b>\$27,845,898</b>	<b>0</b>	<b>0.64%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$33,590,268,739</b>	<b>36,425</b>	<b>\$33,875,419,929</b>	<b>36,425</b>	<b>\$285,151,190</b>	<b>0</b>	<b>0.85%</b>	<b>0.00%</b>

## COMPARISON: Fiscal Year 2017-2018 Appropriated vs. Current Month

### Total Funding and Positions

(Exclusive of Double Counts)    (Exclusive of Contingencies)    (Exclusive of Preamble)

	<u>Appropriated 2017-2018</u>	<u>June 2017-2018</u>	<u>June Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,442.2</b>	<b>\$9,635.0</b>	<b>\$192.8</b>	<b>2.04%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEEES AND SELF-GENERATED REVENUES</b>	<b>\$2,732.2</b>	<b>\$2,842.5</b>	<b>\$110.3</b>	<b>4.04%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$4,152.3</b>	<b>\$4,260.8</b>	<b>\$108.5</b>	<b>2.61%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,326.7</b>	<b>\$16,738.3</b>	<b>\$411.6</b>	<b>2.52%</b>
<b>FEDERAL FUNDS</b>	<b>\$13,150.8</b>	<b>\$13,894.5</b>	<b>\$743.7</b>	<b>5.65%</b>
<b>GRAND TOTAL</b>	<b>\$29,477.5</b>	<b>\$30,632.8</b>	<b>\$1,155.3</b>	<b>3.92%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32,953</b>	<b>32,986</b>	<b>33</b>	<b>0.10%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,915</b>	<b>1,915</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,524</b>	<b>1,524</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>36,392</b>	<b>36,425</b>	<b>33</b>	<b>0.09%</b>

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

**COMPARISON: Fiscal Year 2017-2018 Appropriated vs. Current Month**  
**Total Funding and Positions**  
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<b>Appropriated 2017-2018</b>	<b>June 2017-2018</b>	<b>June Over/(Under) Appropriated</b>	<b>Percentage Change</b>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,506,662,839	\$1,506,664,222	\$1,383	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$32,910,911	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$590,659	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$258,000	\$0	0.00%
Interagency Transfers	\$1,657,972,079	\$1,686,506,243	\$28,534,164	1.72%
<b>Total Double Counts</b>	<b>\$3,214,074,616</b>	<b>\$3,242,610,163</b>	<b>\$28,535,547</b>	<b>0.89%</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>01</b>			
<b>EXECUTIVE DEPARTMENT</b>			
STATE GENERAL FUND (Direct)	\$149,898,836	\$27,661,404	\$177,560,240
STATE GENERAL FUND BY:			
Interagency Transfers	71,481,868	10,659,939	82,141,807
Fees & Self-gen. Revenues	135,182,754	23,941,988	159,124,742
Statutory Dedications	149,922,440	2,009,324	151,931,764
FEDERAL FUNDS	1,421,185,158	639,498,319	2,060,683,477
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,927,671,056</b>	<b>\$703,770,974</b>	<b>\$2,631,442,030</b>
<b>TOTAL POSITIONS</b>	<b>2,419</b>	<b>7</b>	<b>2,426</b>
<b>03</b>			
<b>VETERANS AFFAIRS</b>			
STATE GENERAL FUND (Direct)	\$5,476,292	\$75,000	\$5,551,292
STATE GENERAL FUND BY:			
Interagency Transfers	2,310,433	700,000	3,010,433
Fees & Self-gen. Revenues	16,294,924	705,037	16,999,961
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	42,883,729	169,136	43,052,865
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,080,906</b>	<b>\$1,649,173</b>	<b>\$68,730,079</b>
<b>TOTAL POSITIONS</b>	<b>840</b>	<b>2</b>	<b>842</b>
<b>04</b>			
<b>DEPARTMENT OF STATE</b>			
STATE GENERAL FUND (Direct)	\$52,859,794	(\$1,200,958)	\$51,658,836
STATE GENERAL FUND BY:			
Interagency Transfers	221,500	0	221,500
Fees & Self-gen. Revenues	27,087,624	(187,074)	26,900,550
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,281,996</b>	<b>(\$1,388,032)</b>	<b>\$78,893,964</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>1</b>	<b>314</b>
<b>04</b>			
<b>DEPARTMENT OF JUSTICE</b>			
STATE GENERAL FUND (Direct)	\$19,021,642	\$365,898	\$19,387,540
STATE GENERAL FUND BY:			
Interagency Transfers	25,661,402	505,927	26,167,329
Fees & Self-gen. Revenues	6,816,714	50,000	6,866,714
Statutory Dedications	14,913,193	705,449	15,618,642
FEDERAL FUNDS	7,282,899	232,531	7,515,430
<b>TOTAL MEANS OF FINANCING</b>	<b>\$73,695,850</b>	<b>\$1,859,805</b>	<b>\$75,555,655</b>
<b>TOTAL POSITIONS</b>	<b>530</b>	<b>0</b>	<b>530</b>
<b>04</b>			
<b>LIEUTENANT GOVERNOR</b>			
STATE GENERAL FUND (Direct)	\$1,015,571	\$31,709	\$1,047,280
STATE GENERAL FUND BY:			
Interagency Transfers	672,296	0	672,296
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,185,926</b>	<b>\$31,709</b>	<b>\$7,217,635</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>04</b>			
<b>DEPARTMENT OF THE TREASURY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	8,897,329	3,619	8,900,948
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,395,728</b>	<b>\$3,619</b>	<b>\$11,399,347</b>
<b>TOTAL POSITIONS</b>	<b>59</b>	<b>0</b>	<b>59</b>
<b>04</b>			
<b>DEPARTMENT OF PUBLIC SERVICE</b>			
STATE GENERAL FUND (Direct)	\$66,396	\$0	\$66,396
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,697,618	6,825	9,704,443
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,764,014</b>	<b>\$6,825</b>	<b>\$9,770,839</b>
<b>TOTAL POSITIONS</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>04</b>			
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>			
STATE GENERAL FUND (Direct)	\$25,237,949	\$37,093	\$25,275,042
STATE GENERAL FUND BY:			
Interagency Transfers	686,125	0	686,125
Fees & Self-gen. Revenues	7,029,476	0	7,029,476
Statutory Dedications	34,115,006	1,325,281	35,440,287
FEDERAL FUNDS	10,584,973	0	10,584,973
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,653,529</b>	<b>\$1,362,374</b>	<b>\$79,015,903</b>
<b>TOTAL POSITIONS</b>	<b>632</b>	<b>0</b>	<b>632</b>
<b>04</b>			
<b>DEPARTMENT OF INSURANCE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,639,884	19,100	28,658,984
Statutory Dedications	1,738,353	0	1,738,353
FEDERAL FUNDS	716,006	0	716,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,094,243</b>	<b>\$19,100</b>	<b>\$31,113,343</b>
<b>TOTAL POSITIONS</b>	<b>225</b>	<b>0</b>	<b>225</b>
<b>05</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$13,761,695	\$611,800	\$14,373,495
STATE GENERAL FUND BY:			
Interagency Transfers	0	680,546	680,546
Fees & Self-gen. Revenues	17,451,033	417,679	17,868,712
Statutory Dedications	16,579,203	3,543,019	20,122,222
FEDERAL FUNDS	7,500,000	546,476	8,046,476
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,291,931</b>	<b>\$5,799,520</b>	<b>\$61,091,451</b>
<b>TOTAL POSITIONS</b>	<b>113</b>	<b>0</b>	<b>113</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>06</b>			
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>			
STATE GENERAL FUND (Direct)	\$31,226,111	\$332,452	\$31,558,563
STATE GENERAL FUND BY:			
Interagency Transfers	12,123,852	0	12,123,852
Fees & Self-gen. Revenues	32,020,810	1,160,210	33,181,020
Statutory Dedications	10,630,673	0	10,630,673
FEDERAL FUNDS	7,266,742	263,350	7,530,092
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,268,188</b>	<b>\$1,756,012</b>	<b>\$95,024,200</b>
<b>TOTAL POSITIONS</b>	<b>713</b>	<b>0</b>	<b>713</b>
<b>07</b>			
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	8,910,000	0	8,910,000
Fees & Self-gen. Revenues	28,182,415	490,000	28,672,415
Statutory Dedications	555,545,231	15,509,812	571,055,043
FEDERAL FUNDS	24,374,691	8,046,103	32,420,794
<b>TOTAL MEANS OF FINANCING</b>	<b>\$617,012,337</b>	<b>\$24,045,915</b>	<b>\$641,058,252</b>
<b>TOTAL POSITIONS</b>	<b>4,258</b>	<b>0</b>	<b>4,258</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES</b>			
STATE GENERAL FUND (Direct)	\$490,095,930	\$9,435,816	\$499,531,746
STATE GENERAL FUND BY:			
Interagency Transfers	14,837,938	631,371	15,469,309
Fees & Self-gen. Revenues	46,352,374	2,856,955	49,209,329
Statutory Dedications	54,000	0	54,000
FEDERAL FUNDS	2,230,697	0	2,230,697
<b>TOTAL MEANS OF FINANCING</b>	<b>\$553,570,939</b>	<b>\$12,924,142</b>	<b>\$566,495,081</b>
<b>TOTAL POSITIONS</b>	<b>4,746</b>	<b>25</b>	<b>4,771</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$19,394,065	\$15,983	\$19,410,048
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	28,198	38,286,509
Fees & Self-gen. Revenues	178,883,878	392,552	179,276,430
Statutory Dedications	187,527,313	4,594,032	192,121,345
FEDERAL FUNDS	47,830,576	1,363,586	49,194,162
<b>TOTAL MEANS OF FINANCING</b>	<b>\$471,894,143</b>	<b>\$6,394,351</b>	<b>\$478,288,494</b>
<b>TOTAL POSITIONS</b>	<b>2,627</b>	<b>0</b>	<b>2,627</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES</b>			
STATE GENERAL FUND (Direct)	\$109,059,368	\$528,484	\$109,587,852
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
FEDERAL FUNDS	891,796	16,210	908,006
<b>TOTAL MEANS OF FINANCING</b>	<b>\$122,835,632</b>	<b>\$544,694</b>	<b>\$123,380,326</b>
<b>TOTAL POSITIONS</b>	<b>976</b>	<b>0</b>	<b>976</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>09</b>			
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>			
STATE GENERAL FUND (Direct)	\$2,410,874,521	\$60,803,844	\$2,471,678,365
STATE GENERAL FUND BY:			
Interagency Transfers	305,571,745	8,901,257	314,473,002
Fees & Self-gen. Revenues	510,154,478	39,945,522	550,100,000
Statutory Dedications	842,350,843	1,282	842,352,125
FEDERAL FUNDS	9,499,160,003	89,898,714	9,589,058,717
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,568,111,590</b>	<b>\$199,550,619</b>	<b>\$13,767,662,209</b>
<b>TOTAL POSITIONS</b>	<b>7,641</b>	<b>0</b>	<b>7,641</b>
<b>10</b>			
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$174,237,433	\$2,723,567	\$176,961,000
STATE GENERAL FUND BY:			
Interagency Transfers	50,095,291	0	50,095,291
Fees & Self-gen. Revenues	17,937,760	0	17,937,760
Statutory Dedications	1,250,047	8,862,754	10,112,801
FEDERAL FUNDS	534,524,694	2,731,898	537,256,592
<b>TOTAL MEANS OF FINANCING</b>	<b>\$778,045,225</b>	<b>\$14,318,219</b>	<b>\$792,363,444</b>
<b>TOTAL POSITIONS</b>	<b>3,663</b>	<b>(2)</b>	<b>3,661</b>
<b>11</b>			
<b>DEPARTMENT OF NATURAL RESOURCES</b>			
STATE GENERAL FUND (Direct)	\$9,420,216	\$801	\$9,421,017
STATE GENERAL FUND BY:			
Interagency Transfers	8,992,160	(544,000)	8,448,160
Fees & Self-gen. Revenues	318,639	0	318,639
Statutory Dedications	28,527,336	1,661,264	30,188,600
FEDERAL FUNDS	7,765,301	700,000	8,465,301
<b>TOTAL MEANS OF FINANCING</b>	<b>\$55,023,652</b>	<b>\$1,818,065</b>	<b>\$56,841,717</b>
<b>TOTAL POSITIONS</b>	<b>323</b>	<b>0</b>	<b>323</b>
<b>12</b>			
<b>DEPARTMENT OF REVENUE</b>			
STATE GENERAL FUND (Direct)	\$33,892,165	\$0	\$33,892,165
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	122,000	365,000
Fees & Self-gen. Revenues	65,888,822	9,966,522	75,855,344
Statutory Dedications	543,583	0	543,583
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,567,570</b>	<b>\$10,088,522</b>	<b>\$110,656,092</b>
<b>TOTAL POSITIONS</b>	<b>734</b>	<b>(1)</b>	<b>733</b>
<b>13</b>			
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	670,829	0	670,829
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	102,770,730	3,238,315	106,009,045
FEDERAL FUNDS	20,042,433	113,482	20,155,915
<b>TOTAL MEANS OF FINANCING</b>	<b>\$123,508,782</b>	<b>\$3,351,797</b>	<b>\$126,860,579</b>
<b>TOTAL POSITIONS</b>	<b>698</b>	<b>0</b>	<b>698</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>14</b>			
<b>LOUISIANA WORKFORCE COMMISSION</b>			
STATE GENERAL FUND (Direct)	\$7,399,887	\$0	\$7,399,887
STATE GENERAL FUND BY:			
Interagency Transfers	6,595,050	0	6,595,050
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	110,633,810	424	110,634,234
FEDERAL FUNDS	165,585,202	1,449	165,586,651
<b>TOTAL MEANS OF FINANCING</b>	<b>\$290,486,168</b>	<b>\$1,873</b>	<b>\$290,488,041</b>
<b>TOTAL POSITIONS</b>	<b>1,064</b>	<b>0</b>	<b>1,064</b>
<b>16</b>			
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,645,150	644,598	12,289,748
Fees & Self-gen. Revenues	2,111,574	0	2,111,574
Statutory Dedications	125,438,861	403,592	125,842,453
FEDERAL FUNDS	46,032,639	0	46,032,639
<b>TOTAL MEANS OF FINANCING</b>	<b>\$185,228,224</b>	<b>\$1,048,190</b>	<b>\$186,276,414</b>
<b>TOTAL POSITIONS</b>	<b>905</b>	<b>0</b>	<b>905</b>
<b>17</b>			
<b>DEPARTMENT OF CIVIL SERVICE</b>			
STATE GENERAL FUND (Direct)	\$5,321,738	\$4,458	\$5,326,196
STATE GENERAL FUND BY:			
Interagency Transfers	11,622,197	0	11,622,197
Fees & Self-gen. Revenues	1,230,589	2,236	1,232,825
Statutory Dedications	2,233,801	0	2,233,801
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,408,325</b>	<b>\$6,694</b>	<b>\$20,415,019</b>
<b>TOTAL POSITIONS</b>	<b>173</b>	<b>0</b>	<b>173</b>
<b>18</b>			
<b>RETIREMENT SYSTEMS</b>			
STATE GENERAL FUND (Direct)	\$0	\$12,261,996	\$12,261,996
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$12,261,996</b>	<b>\$12,261,996</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19</b>			
<b>HIGHER EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$1,004,440,577	\$7,930,387	\$1,012,370,964
STATE GENERAL FUND BY:			
Interagency Transfers	23,555,601	85,541	23,641,142
Fees & Self-gen. Revenues	1,457,186,211	19,949,568	1,477,135,779
Statutory Dedications	151,637,910	5,000	151,642,910
FEDERAL FUNDS	79,903,497	0	79,903,497
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,716,723,796</b>	<b>\$27,970,496</b>	<b>\$2,744,694,292</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>19</b>			
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>			
STATE GENERAL FUND (Direct)	\$41,503,877	\$1,171,427	\$42,675,304
STATE GENERAL FUND BY:			
Interagency Transfers	25,862,609	2,241,059	28,103,668
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	25,108,189	6,427	25,114,616
FEDERAL FUNDS	318,668	0	318,668
<b>TOTAL MEANS OF FINANCING</b>	<b>\$96,056,376</b>	<b>\$3,418,913</b>	<b>\$99,475,289</b>
<b>TOTAL POSITIONS</b>	<b>818</b>	<b>0</b>	<b>818</b>
<b>19</b>			
<b>DEPARTMENT OF EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$3,602,802,256	(\$17,287,193)	\$3,585,515,063
STATE GENERAL FUND BY:			
Interagency Transfers	263,200,035	1,626,922	264,826,957
Fees & Self-gen. Revenues	57,488,446	0	57,488,446
Statutory Dedications	273,809,800	11,690,102	285,499,902
FEDERAL FUNDS	1,146,171,841	0	1,146,171,841
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,343,472,378</b>	<b>(\$3,970,169)</b>	<b>\$5,339,502,209</b>
<b>TOTAL POSITIONS</b>	<b>623</b>	<b>0</b>	<b>623</b>
<b>19</b>			
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>			
STATE GENERAL FUND (Direct)	\$24,427,906	\$2,634,155	\$27,062,061
STATE GENERAL FUND BY:			
Interagency Transfers	18,383,724	0	18,383,724
Fees & Self-gen. Revenues	15,472,658	0	15,472,658
Statutory Dedications	0	1,385,265	1,385,265
FEDERAL FUNDS	4,800,336	0	4,800,336
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,084,624</b>	<b>\$4,019,420</b>	<b>\$67,104,044</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20</b>			
<b>OTHER REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$487,356,394	\$66,377,283	\$553,733,677
STATE GENERAL FUND BY:			
Interagency Transfers	45,669,009	0	45,669,009
Fees & Self-gen. Revenues	10,978,280	3,435,635	14,413,915
Statutory Dedications	225,758,382	53,472,243	279,230,625
FEDERAL FUNDS	5,556,260	0	5,556,260
<b>TOTAL MEANS OF FINANCING</b>	<b>\$775,318,325</b>	<b>\$123,285,161</b>	<b>\$898,603,486</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>			
STATE GENERAL FUND (Direct)	\$8,718,790,619	\$174,515,406	\$8,893,306,025
STATE GENERAL FUND BY:			
Interagency Transfers	960,917,028	26,283,358	987,200,386
Fees & Self-gen. Revenues	2,675,952,201	103,149,549	2,779,101,750
Statutory Dedications	2,871,975,405	108,420,410	2,980,395,815
FEDERAL FUNDS	13,088,096,200	743,581,254	13,831,677,454
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,315,731,453</b>	<b>\$1,155,949,977</b>	<b>\$29,471,681,430</b>
<b>TOTAL POSITIONS</b>	<b>35,208</b>	<b>32</b>	<b>35,240</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>21</b>			
<b>OTHER APPROPRIATIONS - ANCILLARY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	646,285,095	0	646,285,095
Fees & Self-gen. Revenues	1,506,662,839	1,383	1,506,664,222
Statutory Dedications	151,000,000	0	151,000,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,303,947,934</b>	<b>\$1,383</b>	<b>\$2,303,949,317</b>
<b>TOTAL POSITIONS</b>	<b>1,184</b>	<b>1</b>	<b>1,185</b>
<b>22</b>			
<b>NON-APPROPRIATED REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$507,903,581	\$605,969	\$508,509,550
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	64,200,000	0	64,200,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$572,103,581</b>	<b>\$605,969</b>	<b>\$572,709,550</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23</b>			
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$171,164,719</b>	<b>\$0</b>	<b>\$171,164,719</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>			
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,373,567	0	22,373,567
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$94,846,523</b>	<b>\$0</b>	<b>\$94,846,523</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>			
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
<b>26</b>			
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>			
STATE GENERAL FUND (Direct)	\$1,500,000	\$17,677,314	\$19,177,314
STATE GENERAL FUND BY:			
Interagency Transfers	41,377,106	2,250,806	43,627,912
Fees & Self-gen. Revenues	48,574,970	7,129,514	55,704,484
Statutory Dedications	1,079,663,385	90,295	1,079,753,680
FEDERAL FUNDS	62,713,000	92,000	62,805,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,233,828,461</b>	<b>\$27,239,929</b>	<b>\$1,261,068,390</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA</b>			
STATE GENERAL FUND (Direct)	\$9,442,198,100	\$192,798,689	\$9,634,996,789
STATE GENERAL FUND BY:			
Interagency Transfers	1,657,972,079	28,534,164	1,686,506,243
Fees & Self-gen. Revenues	4,253,563,577	110,280,446	4,363,844,023
Statutory Dedications	4,187,079,715	108,510,705	4,295,590,420
FEDERAL FUNDS	13,150,809,200	743,673,254	13,894,482,454
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,691,622,671</b>	<b>\$1,183,797,258</b>	<b>\$33,875,419,929</b>
<b>TOTAL POSITIONS</b>	<b>36,392</b>	<b>33</b>	<b>36,425</b>

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

<b>BA-7 TYPE</b>	<b>GEN. FUND</b>	<b>I.A.T.</b>	<b>SELF-GEN.</b>	<b>STAT. DED.</b>	<b>I.E.B.</b>	<b>FEDERAL</b>	<b>TOTAL</b>	<b>POSITIONS CLASS.</b>	<b>POSITIONS UNCLASS.</b>	<b>POSITIONS TOTAL</b>
Preamble 11 (IAT Balancing)	\$0	\$19,648	\$0	\$0	\$0	\$0	\$19,648	0	0	0
Regular	\$0	\$2,250,806	\$2,129,514	\$90,295	\$0	\$92,000	\$4,562,615	0	0	0
Supplemental	\$173,641,210	\$2,203,183	\$45,260,564	\$30,117,821	\$0	\$29,346,149	\$280,568,927	0	0	0
<b>TOTAL</b>	<b>\$173,641,210</b>	<b>\$4,473,637</b>	<b>\$47,390,078</b>	<b>\$30,208,116</b>	<b>\$0</b>	<b>\$29,438,149</b>	<b>\$285,151,190</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>BA-7 TYPE</b>	<b>GEN. FUND</b>	<b>I.A.T.</b>	<b>SELF-GEN.</b>	<b>STAT. DED.</b>	<b>I.E.B.</b>	<b>FEDERAL</b>	<b>TOTAL</b>	<b>CLASS.</b>	<b>POSITIONS UNCLASS.</b>	<b>TOTAL</b>
Preamble 11 (IAT Balancing)	\$0	\$19,648	\$0	\$0	\$0	\$0	\$19,648	0	0	0
Regular	\$0	\$2,250,806	\$2,129,514	\$90,295	\$0	\$92,000	\$4,562,615	0	0	0
Supplemental	\$173,641,210	\$2,203,183	\$45,260,564	\$30,117,821	\$0	\$29,346,149	\$280,568,927	0	0	0
<b>TOTAL</b>	<b>\$173,641,210</b>	<b>\$4,473,637</b>	<b>\$47,390,078</b>	<b>\$30,208,116</b>	<b>\$0</b>	<b>\$29,438,149</b>	<b>\$285,151,190</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>BA-7 TYPE</b>	<b>GEN. FUND</b>	<b>I.A.T.</b>	<b>SELF-GEN.</b>	<b>STAT. DED.</b>	<b>I.E.B.</b>	<b>FEDERAL</b>	<b>TOTAL</b>	<b>CLASS.</b>	<b>POSITIONS UNCLASS.</b>	<b>TOTAL</b>
------------------	------------------	---------------	------------------	-------------------	---------------	----------------	--------------	---------------	-------------------------------	--------------

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>01_107 Division of Administration</b>										
(\$1,238,546)	\$0	\$0	\$0	\$0	\$0	(\$1,238,546)	0	0	0	SUPPLEMENTAL (IH #261) - This BA-7 decreases State General Fund (Direct) in the Executive Administration Program in the Division of Administration in the amount of \$1,238,546. These funds were associated with distribution of funding associated with unclassified pay raises. This BA-7 is pursuant to Act 59 (HB 874) of the 2018 Regular Legislative Session.
\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	0	0	0	SUPPLEMENTAL (IH #277) - The purpose of this BA-7 is to increase State General Fund (Direct) in the Executive Administration Program in the Division of Administration in the amount of \$4,000,000. These funds will be used for the LaGov enterprise resource project. This BA-7 is pursuant to Act 8 (HB 29) of the 2018 2nd Extraordinary Legislative Session.
<b>01_111 Office of Homeland Security &amp; Emergency Prep</b>										
\$22,372,312	\$0	\$0	\$0	\$0	\$0	\$22,372,312	0	0	0	SUPPLEMENTAL (IH #251) - Provides State General Fund (Direct) to the Administrative Program of the Governor's Office of Homeland Security and Emergency Preparedness for FY19 debt payments to FEMA for state's share cost of multiple disasters, and expenditures incurred in the agency's response to Proclamation No. 28 and 37 JBE 2018: State of Emergency - Elevated River Levels and the St. Joseph's Water Crisis.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>01_112 Department of Military Affairs</b>										
\$319,326	\$0	\$0	\$0	\$0	\$0	\$319,326	0	0	0	SUPPLEMENTAL (IH #219) - Provides State General Fund (Direct) to the Military Affairs Program of the Department of Military Affairs for reimbursement of the state's responsibility of disaster response and recovery efforts related to Hurricane Harvey (DR-4345) and Hurricane Nate (EM-3392).
<b>01_116 Louisiana Public Defender Board</b>										
\$0	\$0	\$0	\$15,408	\$0	\$0	\$15,408	0	0	0	SUPPLEMENTAL (IH #272) - Provides Statutory Dedications in the DNA Testing Post-Conviction Relief for Indigents Fund for individuals declare indigent and convicted of a felony per court orders per Act 8 (HB 29) of the 2nd Special Session of 2018.
<b>01_124 Louisiana Stadium and Exposition District</b>										
\$0	\$0	\$0	\$754,149	\$0	\$0	\$754,149	0	0	0	SUPPLEMENTAL (IH #270) - Provides funds into the New Orleans Sports Franchise Assistance Fund in the amount of \$17,124 and the New Orleans Sports Franchise Fund in the amount of \$737,025 per Act 59 (HB 874) of the 2018 Regular Session.
<b>\$25,453,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$769,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,222,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>01A_EXEC</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>03_130 Department of Veterans Affairs</b>										
\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	0	0	0	SUPPLEMENTAL (IH #269) Provides cremation services for abandoned, homeless, or indigent veterans who are deceased.
<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>03A_VETS</b>
<b>04_139 Secretary of State</b>										
(\$1,500,000)	\$0	(\$500,000)	\$0	\$0	\$0	(\$2,000,000)	0	0	0	SUPPLEMENTAL (IH #278) - The purpose of this BA-7 is to decrease State General Fund (Direct) and Fees and Self-generated Revenue as a result of the respective reductions being transferred into the Voting Technology Fund created by R.S. 18:21. This BA-7 is in accordance with Act 59 of the 2018 Regular Legislative Session.
<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>04A_DOS</b>
<b>06_263 Office of State Museum</b>										
\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	0	0	0	SUPPLEMENTAL (IH #217) - Utilizing projected self-generated over collections to pay utility costs in FY 17-18 that are projected to exceed the current approved operating services budget level.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>06_265 Office of Cultural Development</b>										
\$78,286	\$0	\$0	\$0	\$0	\$0	\$78,286	0	0	0	SUPPLEMENTAL (IH #218) - Increases budget authority to fund the conservation of the Red River canoe.
<b>\$78,286</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>06A_CRAT</b>
<b>08_400 Corrections - Administration</b>										
(\$5,390,301)	\$631,371	\$78,400	\$0	\$0	\$0	(\$4,680,530)	0	0	0	SUPPLEMENTAL (IH #235) - Increases State General Fund (Direct) by \$585,763, Interagency Transfers means of financing by \$631,371, and Fees & Self-generated Revenues by \$78,400, for a net increase of \$1,295,534. The following adjustments to the programs within Corrections Administration: Office of Management & Finance - a net decrease of (\$4,680,530) resulting from a decrease in State General Fund (Direct) of (\$5,390,301), and increases in Interagency Transfers means of financing and Fees & Self-generated Revenues (\$631,371 and \$78,400, respectively); Office of Adult Services - an increase in State General Fund (Direct) of \$6,044,962; Board of Pardons & Parole - a decrease in State General Fund (Direct) of (\$68,898).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_400 Corrections - Administration</b>										
\$6,044,962	\$0	\$0	\$0	\$0	\$0	\$6,044,962	0	0	0	SUPPLEMENTAL (IH #235) - Increases State General Fund (Direct) by \$585,763, Interagency Transfers means of financing by \$631,371, and Fees & Self-generated Revenues by \$78,400, for a net increase of \$1,295,534. The following adjustments to the programs within Corrections Administration: Office of Management & Finance - a net decrease of (\$4,680,530) resulting from a decrease in State General Fund (Direct) of (\$5,390,301), and increases in Interagency Transfers means of financing and Fees & Self-generated Revenues (\$631,371 and \$78,400, respectively); Office of Adult Services - an increase in State General Fund (Direct) of \$6,044,962; Board of Pardons & Parole - a decrease in State General Fund (Direct) of (\$68,898).
(\$68,898)	\$0	\$0	\$0	\$0	\$0	(\$68,898)	0	0	0	SUPPLEMENTAL (IH #235) - Increases State General Fund (Direct) by \$585,763, Interagency Transfers means of financing by \$631,371, and Fees & Self-generated Revenues by \$78,400, for a net increase of \$1,295,534. The following adjustments to the programs within Corrections Administration: Office of Management & Finance - a net decrease of (\$4,680,530) resulting from a decrease in State General Fund (Direct) of (\$5,390,301), and increases in Interagency Transfers means of financing and Fees & Self-generated Revenues (\$631,371 and \$78,400, respectively); Office of Adult Services - an increase in State General Fund (Direct) of \$6,044,962; Board of Pardons & Parole - a decrease in State General Fund (Direct) of (\$68,898).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_402 Louisiana State Penitentiary</b>										
\$49,371	\$0	\$0	\$0	\$0	\$0	\$49,371	0	0	0	SUPPLEMENTAL (IH #236) - Increases State General Fund (Direct) within the Administration Program by \$49,371, and increases State General Fund (Direct) within the Incarceration Program by \$1,200,629, for a net increase in State General Fund (Direct) of \$1,250,000.
\$1,200,629	\$0	\$0	\$0	\$0	\$0	\$1,200,629	0	0	0	SUPPLEMENTAL (IH #236) - Increases State General Fund (Direct) within the Administration Program by \$49,371, and increases State General Fund (Direct) within the Incarceration Program by \$1,200,629, for a net increase in State General Fund (Direct) of \$1,250,000.
<b>08_405 Raymond Laborde Correctional Center</b>										
\$176,397	\$0	\$0	\$0	\$0	\$0	\$176,397	0	0	0	SUPPLEMENTAL (IH #237) - Increases State General Fund (Direct) by \$230,000 and makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$176,397; Incarceration - provides for an increase in State General Fund (Direct) of \$53,603.
\$53,603	\$0	\$0	\$0	\$0	\$0	\$53,603	0	0	0	SUPPLEMENTAL (IH #237) - Increases State General Fund (Direct) by \$230,000 and makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$176,397; Incarceration - provides for an increase in State General Fund (Direct) of \$53,603.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_406 Louisiana Correctional Institute for Women</b>										
\$83,080	\$0	\$0	\$0	\$0	\$0	\$83,080	0	0	0	SUPPLEMENTAL (IH #238) - Increases State General Fund (Direct) by \$1,725,967 and makes the following adjustments to the programs within the Louisiana Correctional Institute for Women: Administration - provides for an increase in State General Fund (Direct) of \$83,080; Incarceration - provides for an increase in State General Fund (Direct) of \$1,642,887
\$1,642,887	\$0	\$0	\$0	\$0	\$0	\$1,642,887	0	0	0	SUPPLEMENTAL (IH #238) - Increases State General Fund (Direct) by \$1,725,967 and makes the following adjustments to the programs within the Louisiana Correctional Institute for Women: Administration - provides for an increase in State General Fund (Direct) of \$83,080; Incarceration - provides for an increase in State General Fund (Direct) of \$1,642,887
<b>08_407 Winn Correctional Center</b>										
(\$125,165)	\$0	\$0	\$0	\$0	\$0	(\$125,165)	0	0	0	SUPPLEMENTAL (IH #239) - Increases State General Fund (Direct) by \$90,921 and makes the following adjustments to the programs within Winn Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$125,165); Purchase of Correctional Services Program - provides for an increase in State General Fund (Direct) of \$216,086.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_407 Winn Correctional Center</b>										
\$216,086	\$0	\$0	\$0	\$0	\$0	\$216,086	0	0	0	SUPPLEMENTAL (IH #239) - Increases State General Fund (Direct) by \$90,921 and makes the following adjustments to the programs within Winn Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$125,165); Purchase of Correctional Services Program - provides for an increase in State General Fund (Direct) of \$216,086.
<b>08_408 Allen Correctional Center</b>										
(\$121,896)	\$0	\$0	\$0	\$0	\$0	(\$121,896)	0	0	0	SUPPLEMENTAL (IH #240R) - Increases State General Fund (Direct) by \$580,572 and Fees & Self-generated Revenues by \$515,000, for a net increase of \$1,095,572, and makes the following adjustments to the programs within Allen Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$121,896); Purchase of Correctional Services - provides for an increase in State General Fund (Direct) of \$702,468. In addition, Act 59 creates an Auxiliary Program and appropriates \$515,000 in Fees & Self-generated Revenues.
\$0	\$0	\$515,000	\$0	\$0	\$0	\$515,000	0	0	0	SUPPLEMENTAL (IH #240R) - Increases State General Fund (Direct) by \$580,572 and Fees & Self-generated Revenues by \$515,000, for a net increase of \$1,095,572, and makes the following adjustments to the programs within Allen Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$121,896); Purchase of Correctional Services - provides for an increase in State General Fund (Direct) of \$702,468. In addition, Act 59 creates an Auxiliary Program and appropriates \$515,000 in Fees & Self-generated Revenues.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_408 Allen Correctional Center</b>										
\$702,468	\$0	\$0	\$0	\$0	\$0	\$702,468	0	0	0	SUPPLEMENTAL (IH #240R) - Increases State General Fund (Direct) by \$580,572 and Fees & Self-generated Revenues by \$515,000, for a net increase of \$1,095,572, and makes the following adjustments to the programs within Allen Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$121,896); Purchase of Correctional Services - provides for an increase in State General Fund (Direct) of \$702,468. In addition, Act 59 creates an Auxiliary Program and appropriates \$515,000 in Fees & Self-generated Revenues.
<b>08_409 Dixon Correctional Institute</b>										
\$249,469	\$0	\$0	\$0	\$0	\$0	\$249,469	0	0	0	SUPPLEMENTAL (IH #241) - Increases State General Fund (Direct) by \$2,858,586 and makes the following adjustments to the programs within Dixon Correctional Institute: Administration - provides for an increase in State General Fund (Direct) of \$249,469; Incarceration - provides for an increase in State General Fund (Direct) of \$2,609,117.
\$2,609,117	\$0	\$0	\$0	\$0	\$0	\$2,609,117	0	0	0	SUPPLEMENTAL (IH #241) - Increases State General Fund (Direct) by \$2,858,586 and makes the following adjustments to the programs within Dixon Correctional Institute: Administration - provides for an increase in State General Fund (Direct) of \$249,469; Incarceration - provides for an increase in State General Fund (Direct) of \$2,609,117.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_413 Elayn Hunt Correctional Center</b>										
(\$174,924)	\$0	\$0	\$0	\$0	\$0	(\$174,924)	0	0	0	SUPPLEMENTAL (IH #242) - Provides for a decrease in State General Fund (Direct) of (\$174,924) from within the Administration Program, and increases State General Fund (Direct) by \$174,924 within the Incarceration Program for a net change of \$0.
\$174,924	\$0	\$0	\$0	\$0	\$0	\$174,924	0	0	0	SUPPLEMENTAL (IH #242) - Provides for a decrease in State General Fund (Direct) of (\$174,924) from within the Administration Program, and increases State General Fund (Direct) by \$174,924 within the Incarceration Program for a net change of \$0.
<b>08_414 David Wade Correctional Center</b>										
\$286,551	\$0	\$0	\$0	\$0	\$0	\$286,551	0	0	0	SUPPLEMENTAL (IH #243) - Increases State General Fund (Direct) by \$542,769 and makes the following adjustments to the programs within David Wade Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$286,551; Incarceration - provides for an increase in State General Fund (Direct) of \$256,218.
\$256,218	\$0	\$0	\$0	\$0	\$0	\$256,218	0	0	0	SUPPLEMENTAL (IH #243) - Increases State General Fund (Direct) by \$542,769 and makes the following adjustments to the programs within David Wade Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$286,551; Incarceration - provides for an increase in State General Fund (Direct) of \$256,218.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_416 B.B. Sixty Rayburn Correctional Center</b>										
(\$57,943)	\$0	\$0	\$0	\$0	\$0	(\$57,943)	0	0	0	SUPPLEMENTAL (IH #245) - Increases State General Fund (Direct) by \$291,283 and makes the following adjustments to the programs within Rayburn Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$57,943); Incarceration - provides for an increase in State General Fund (Direct) of \$349,226.
\$349,226	\$0	\$0	\$0	\$0	\$0	\$349,226	0	0	0	SUPPLEMENTAL (IH #245) - Increases State General Fund (Direct) by \$291,283 and makes the following adjustments to the programs within Rayburn Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$57,943); Incarceration - provides for an increase in State General Fund (Direct) of \$349,226.
<b>08_415 Adult Probation and Parole</b>										
(\$672,701)	\$0	\$0	\$0	\$0	\$0	(\$672,701)	0	0	0	SUPPLEMENTAL (IH #244) - Increases State General Fund (Direct) by \$500,000 and increases Fees & Self-generated Revenues by \$2,263,555, for a net increase of \$2,763,555. This BA-7 makes the following adjustments to the programs within Adult Probation and Parole: Administration - provides for a decrease in State General Fund (Direct) of (\$672,701); Field Services - provides for an increase in State General Fund (Direct) of \$1,172,701 and an increase in Fees & Self-generated Revenues of \$2,263,555, for a net increase of \$3,436,256

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_415 Adult Probation and Parole</b>										
\$1,172,701	\$0	\$2,263,555	\$0	\$0	\$0	\$3,436,256	0	0	0	SUPPLEMENTAL (IH #244) - Increases State General Fund (Direct) by \$500,000 and increases Fees & Self-generated Revenues by \$2,263,555, for a net increase of \$2,763,555. This BA-7 makes the following adjustments to the programs within Adult Probation and Parole: Administration - provides for a decrease in State General Fund (Direct) of (\$672,701); Field Services - provides for an increase in State General Fund (Direct) of \$1,172,701 and an increase in Fees & Self-generated Revenues of \$2,263,555, for a net increase of \$3,436,256
<b>\$8,655,861</b>	<b>\$631,371</b>	<b>\$2,856,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,144,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>08A_CORR</b>
<b>08_419 Office of State Police</b>										
\$0	\$0	\$0	\$2,857,558	\$0	\$0	\$2,857,558	0	0	0	SUPPLEMENTAL (IH #248) - Increases Statutory Dedications out of the Natural Resource Restoration Trust Fund for the purpose of providing reimbursement payments to the Coastal Protection and Restoration Authority (CPRA) for a recent restoration project.
<b>08_420 Office of Motor Vehicles</b>										
\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	0	0	0	SUPPLEMENTAL (IH #249) - Increases Federal funds for CDL program compliance and improvement projects, as well as for projects that support the improvement of the CDL process and motor vehicle safety. The source of funding is a Commercial Driver's License Program Implementation (CDLPI) grant from the U.S. Department of Transportation.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>08_422 Office of State Fire Marshal</b>										
\$0	\$0	\$0	\$841,116	\$0	\$0	\$841,116	0	0	0	SUPPLEMENTAL (IH #250) - Increases Statutory Dedications out of the Louisiana Fire Marshal Fund for Other Charges expenditures associated with providing Aid to Locals.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,698,674</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$4,348,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>08B_PSAF</b>
<b>09_306 Medical Vendor Payments</b>										
\$55,559,114	\$0	\$14,212,773	\$0	\$0	\$24,930,088	\$94,701,975	0	0	0	SUPPLEMENTAL (IH # 253) Act 59 of the 2018 Regular Session increases appropriations of State General Fund (Direct) by \$55,559,114, Fees and Self-generated Revenue by \$14,212,773 and Federal Funds by \$24,930,088 to the Louisiana Department of Health, Medical Vendor Payments, Private Provider program for the 13th Checkwrite.
<b>09_307 Office of the Secretary</b>										
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	0	0	0	SUPPLEMENTAL (IH #254) - The purpose of this BA-7 is to increase State General Fund (Direct) for Office of the Secretary's Office of Management and Finance program by \$1,000,000. This revenue increase is to collaborate with the Pennington Biomedical Research Center to develop an innovative model for medical management delivery that uses a weight-centric treatment program for Type 2 diabetes and pre-diabetes in an underserved population of Medicaid recipients. This increase is authorized by ACT 59 (HB 874) of the 2018 Regular Legislative Session.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_330 Office of Behavioral Health</b>										
\$0	\$0	\$105,633	\$0	\$0	\$0	\$105,633	0	0	0	SUPPLEMENTAL (IH #227) Act 59 of the 2018 Regular Session increases the Office of Behavioral Health's (OBH) Hospital Program Fees & Self-generated Revenues budget authority by \$105,653. This adjustment is due to an increase in collections from managed care organizations (MCOs) for Medicaid recipients.
<b>09_340 Office for Citizens w/Developmental Disabilities</b>										
\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	0	0	0	SUPPLEMENTAL (IH #256) - The purpose of this BA-7 is to increase Fees & Self-generated Revenues for the Office for Citizen's with Developmental Disabilities Community Based Program by \$100,000. This revenue increase is for additional authority associated with anticipated collections for EarlySteps family cost participation. This increase is authorized by ACT 59 (HB 874) of the 2018 Regular Legislative Session.
<b>\$56,559,114</b>	<b>\$0</b>	<b>\$14,418,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,930,088</b>	<b>\$95,907,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>09A_LDH</b>
<b>10_360 Office of Children and Family Services</b>										
\$2,499,951	\$0	\$0	\$0	\$0	\$2,697,693	\$5,197,644	0	0	0	1 PERCENT (IH #283) - Transfers \$5,197,644 expenditure authority from the Division of Child Welfare Program and the Division of Family Support Program to the Division of Management and Finance Program within the Office of Children and Family Services to align expenditures for the Document Imaging and Content Management (DCIM) system in the correct program.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>10_360 Office of Children and Family Services</b>										
\$200,695	\$0	\$0	\$0	\$0	\$368,368	\$569,063	0	0	0	SUPPLEMENTAL (IH #232) - Provides supplemental appropriations in accordance with HB 874 (Act 59) of the 2018 Regular Session for the following amounts and purposes: (1) Total funding of \$563,986 for the report viewing management and job scheduling software licensing with Allen Systems Group: \$197,395 by State General Fund (Direct) and \$366,591 by Federal Funds; (2) Total funding of \$5,202,721 for expenses associated with the Document Imaging and Content Management (DICM) Interface professional services contract: \$2,503,251 by State General Fund (Direct) and \$2,699,470 by Federal Funds.
(\$48,338)	\$0	\$0	\$0	\$0	(\$20,716)	(\$69,054)	0	0	0	1 PERCENT (IH #283) - Transfers \$5,197,644 expenditure authority from the Division of Child Welfare Program and the Division of Family Support Program to the Division of Management and Finance Program within the Office of Children and Family Services to align expenditures for the Document Imaging and Content Management (DCIM) system in the correct program.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>10_360 Office of Children and Family Services</b>										
\$48,338	\$0	\$0	\$0	\$0	\$20,716	\$69,054	0	0	0	SUPPLEMENTAL (IH #232) - Provides supplemental appropriations in accordance with HB 874 (Act 59) of the 2018 Regular Session for the following amounts and purposes: (1) Total funding of \$563,986 for the report viewing management and job scheduling software licensing with Allen Systems Group: \$197,395 by State General Fund (Direct) and \$366,591 by Federal Funds; (2) Total funding of \$5,202,721 for expenses associated with the Document Imaging and Content Management (DICM) Interface professional services contract: \$2,503,251 by State General Fund (Direct) and \$2,699,470 by Federal Funds.
(\$2,451,613)	\$0	\$0	\$0	\$0	(\$2,676,977)	(\$5,128,590)	0	0	0	1 PERCENT (IH #283) - Transfers \$5,197,644 expenditure authority from the Division of Child Welfare Program and the Division of Family Support Program to the Division of Management and Finance Program within the Office of Children and Family Services to align expenditures for the Document Imaging and Content Management (DCIM) system in the correct program.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>10_360 Office of Children and Family Services</b>										
\$2,451,613	\$0	\$0	\$0	\$0	\$2,676,977	\$5,128,590	0	0	0	SUPPLEMENTAL (IH #232) - Provides supplemental appropriations in accordance with HB 874 (Act 59) of the 2018 Regular Session for the following amounts and purposes: (1) Total funding of \$563,986 for the report viewing management and job scheduling software licensing with Allen Systems Group: \$197,395 by State General Fund (Direct) and \$366,591 by Federal Funds; (2) Total funding of \$5,202,721 for expenses associated with the Document Imaging and Content Management (DICM) Interface professional services contract: \$2,503,251 by State General Fund (Direct) and \$2,699,470 by Federal Funds.
<b>\$2,700,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,066,061</b>	<b>\$5,766,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10A_DCFS</b>
<b>11_431 Office of the Secretary</b>										
\$0	(\$600,000)	\$0	\$0	\$0	\$600,000	\$0	0	0	0	SUPPLEMENTAL (IH #221) - The purpose of this BA-7 is a Means of Financing substitution in the Executive Program to increase Federal funds to allow a higher indirect cost rate for various grants. This BA-7 also decreases Interagency Transfers due to the Office of Mineral Resources anticipated shortfall in collections in the Mineral and Energy Operation Fund that would have been sent to the Office of the Secretary. This BA-7 is in accordance with Act 59 of the 2018 Regular Legislative Session.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>11_432 Office of Conservation</b>										
\$0	\$0	\$0	\$24,437	\$0	\$0	\$24,437	0	0	0	SUPPLEMENTAL (IH #222) - The purpose of this BA-7 is to increase Statutory Dedications out of the Underwater Obstruction Removal Fund for retainage to pay the costs of administering the Underwater Obstruction Program in the Oil and Gas Regulatory Program. This BA-7 is in accordance with Act 59 of the 2018 Regular Legislative Session.
<b>11_434 Office of Mineral Resources</b>										
\$0	\$56,000	\$0	\$0	\$0	\$0	\$56,000	0	0	0	SUPPLEMENTAL (IH #223) - The purpose of this BA-7 is to increase Interagency Transfers for geographic information systems work in the Mineral Resources Management Program. This BA-7 is in accordance with Act 59 of the 2018 Regular Legislative Session.
<b>11_435 Office of Coastal Management</b>										
\$0	\$0	\$0	\$400,000	\$0	\$100,000	\$500,000	0	0	0	SUPPLEMENTAL (IH #224) - The purpose of this BA-7 is a Means of Financing substitution in the Coastal Management Program to decrease Statutory Dedications out of the Coastal Resources Trust Fund due to an anticipated shortfall in collections. This BA-7 also increases Federal funds for a two year grant with FY17 unspent budget rolled over to FY18. This also increases Statutory Dedications out of the Coastal Resources Trust Fund for Beneficial Use to be used for the Lost Lake CPRA mitigation project in the Coastal Management Program. This BA-7 is in accordance with Act 59 of the 2018 Regular Legislative Session.
<b>\$0</b>	<b>(\$544,000)</b>	<b>\$0</b>	<b>\$424,437</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$580,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11A_NATR</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>18_585 LA State Employees Retirement Sys - Contribution</b>										
\$3,676,833	\$0	\$0	\$0	\$0	\$0	\$3,676,833	0	0	0	SUPPLEMENTAL (IH #267) – Per Constitution Article VII, Section 10(D)(2)(b)(iii), provides a pro-rata distribution to the Louisiana State Employees' Retirement System and the Teachers' Retirement System of Louisiana for application to the balance of the unfunded accrued liability of each system.
<b>18_586 Teachers Retirement System - Contributions</b>										
\$8,585,163	\$0	\$0	\$0	\$0	\$0	\$8,585,163	0	0	0	SUPPLEMENTAL (IH #268) – Per Constitution Article VII, Section 10(D)(2)(b)(iii), provides a pro-rata distribution to the Louisiana State Employees' Retirement System and the Teachers' Retirement System of Louisiana for application to the balance of the unfunded accrued liability of each system.
<b>\$12,261,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,261,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18A_RET M</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_671 Board of Regents</b>										
\$2,363,379	\$0	\$0	\$0	\$0	\$0	\$2,363,379	0	0	0	SUPPLEMENTAL (IH #260) - This funding provides an adjustment in State General Fund (Direct) of \$2,363,379, and Fees and Self-Generated Revenue of \$3,500,000; totaling \$6,063,379 for the Board of Regents. In State General Fund (Direct) the Office of Student Financial Assistance (OSFA), Taylor Opportunity Program for Students (TOPS) receives \$2,363,379 to cover summer school costs. Per Act 377 (HB 152) 2015 Regular Session which authorizes postsecondary management boards to assess additional fees and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees allows for Fees and Self-Generated Revenue for the Louisiana Universities Marine Consortium (LUMCON) Gulf of Mexico Initiative Grant of \$2,000,000 and LUMCON Auxiliary Account of \$1,500,000 for research vessels operating expenses.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_671 Board of Regents</b>										
\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH #260) - This funding provides an adjustment in State General Fund (Direct) of \$2,363,379, and Fees and Self-Generated Revenue of \$3,500,000; totaling \$6,063,379 for the Board of Regents. In State General Fund (Direct) the Office of Student Financial Assistance (OSFA), Taylor Opportunity Program for Students (TOPS) receives \$2,363,379 to cover summer school costs. Per Act 377 (HB 152) 2015 Regular Session which authorizes postsecondary management boards to assess additional fees and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees allows for Fees and Self-Generated Revenue for the Louisiana Universities Marine Consortium (LUMCON) Gulf of Mexico Initiative Grant of \$2,000,000 and LUMCON Auxiliary Account of \$1,500,000 for research vessels operating expenses.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_671 Board of Regents</b>										
\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	0	0	0	SUPPLEMENTAL (IH #260) - This funding provides an adjustment in State General Fund (Direct) of \$2,363,379, and Fees and Self-Generated Revenue of \$3,500,000; totaling \$6,063,379 for the Board of Regents. In State General Fund (Direct) the Office of Student Financial Assistance (OSFA), Taylor Opportunity Program for Students (TOPS) receives \$2,363,379 to cover summer school costs. Per Act 377 (HB 152) 2015 Regular Session which authorizes postsecondary management boards to assess additional fees and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees allows for Fees and Self-Generated Revenue for the Louisiana Universities Marine Consortium (LUMCON) Gulf of Mexico Initiative Grant of \$2,000,000 and LUMCON Auxiliary Account of \$1,500,000 for research vessels operating expenses.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_600 LSU System</b>										
\$2,000,000	(\$3,787)	\$0	\$0	\$0	\$0	\$1,996,213	0	0	0	SUPPLEMENTAL (IH #234) - This funding provides an adjustment in State General Fund (Direct) of \$5,036,222; Fees and Self-Generated Revenue of \$7,200,000; and Interagency Transfers Revenue of (\$3,787) totaling \$12,232,435 in the Louisiana State University (LSU) System. In State General Fund (Direct), the LSU Agricultural Center receives \$436,222 for researching Roseau Cane die-offs in Plaquemines Parish; LSU-Health Sciences Center in New Orleans receives \$2,600,000 related to the master lease agreement with the Cancer Research Center; and LSU A&M College receives \$2,000,000 for the Louisiana Optical Network Initiative (LONI) computing system. Per Act 377 (HB 152) 2015 Regular Session, which authorizes postsecondary management boards to assess additional fees, and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees allows for \$7,200,000 in Fees and Self-Generated Revenue for LSU-Shreveport. The Professional Improvement Program (PIP) adjustment in Interagency Transfers reduces by (\$3,787) for the LSU A&M College, LSU Lab School.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_600 LSU System</b>										
\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000	0	0	0	SUPPLEMENTAL (IH #234) - This funding provides an adjustment in State General Fund (Direct) of \$5,036,222; Fees and Self-Generated Revenue of \$7,200,000; and Interagency Transfers Revenue of (\$3,787) totaling \$12,232,435 in the Louisiana State University (LSU) System. In State General Fund (Direct), the LSU Agricultural Center receives \$436,222 for researching Roseau Cane die-offs in Plaquemines Parish; LSU-Health Sciences Center in New Orleans receives \$2,600,000 related to the master lease agreement with the Cancer Research Center; and LSU A&M College receives \$2,000,000 for the Louisiana Optical Network Initiative (LONI) computing system. Per Act 377 (HB 152) 2015 Regular Session, which authorizes postsecondary management boards to assess additional fees, and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees allows for \$7,200,000 in Fees and Self-Generated Revenue for LSU-Shreveport. The Professional Improvement Program (PIP) adjustment in Interagency Transfers reduces by (\$3,787) for the LSU A&M College, LSU Lab School.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_600 LSU System</b>										
\$0	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000	0	0	0	SUPPLEMENTAL (IH #234) - This funding provides an adjustment in State General Fund (Direct) of \$5,036,222; Fees and Self-Generated Revenue of \$7,200,000; and Interagency Transfers Revenue of (\$3,787) totaling \$12,232,435 in the Louisiana State University (LSU) System. In State General Fund (Direct), the LSU Agricultural Center receives \$436,222 for researching Roseau Cane die-offs in Plaquemines Parish; LSU-Health Sciences Center in New Orleans receives \$2,600,000 related to the master lease agreement with the Cancer Research Center; and LSU A&M College receives \$2,000,000 for the Louisiana Optical Network Initiative (LONI) computing system. Per Act 377 (HB 152) 2015 Regular Session, which authorizes postsecondary management boards to assess additional fees, and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees allows for \$7,200,000 in Fees and Self-Generated Revenue for LSU-Shreveport. The Professional Improvement Program (PIP) adjustment in Interagency Transfers reduces by (\$3,787) for the LSU A&M College, LSU Lab School.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_600 LSU System</b>										
\$436,222	\$0	\$0	\$0	\$0	\$0	\$436,222	0	0	0	SUPPLEMENTAL (IH #234) - This funding provides an adjustment in State General Fund (Direct) of \$5,036,222; Fees and Self-Generated Revenue of \$7,200,000; and Interagency Transfers Revenue of (\$3,787) totaling \$12,232,435 in the Louisiana State University (LSU) System. In State General Fund (Direct), the LSU Agricultural Center receives \$436,222 for researching Roseau Cane die-offs in Plaquemines Parish; LSU-Health Sciences Center in New Orleans receives \$2,600,000 related to the master lease agreement with the Cancer Research Center; and LSU A&M College receives \$2,000,000 for the Louisiana Optical Network Initiative (LONI) computing system. Per Act 377 (HB 152) 2015 Regular Session, which authorizes postsecondary management boards to assess additional fees, and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees allows for \$7,200,000 in Fees and Self-Generated Revenue for LSU-Shreveport. The Professional Improvement Program (PIP) adjustment in Interagency Transfers reduces by (\$3,787) for the LSU A&M College, LSU Lab School.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_615 Southern University System</b>										
\$0	(\$672)	\$2,299,568	\$0	\$0	\$0	\$2,298,896	0	0	0	SUPPLEMENTAL (IH #262R) - This funding provides an adjustment in Fees and Self-Generated Revenue of \$3,749,568, and Interagency Transfers Revenue of (\$672); totaling \$3,748,896 in the Southern University (SU) System. Per Act 377 (HB 152) 2015 Regular Session, which authorizes postsecondary management boards to assess additional fees, and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees, allows for \$3,749,568 in Fees and Self-Generated Revenue for SU A&M College of \$2,299,568, SU New Orleans of \$850,000, and the SU Law Center \$600,000. The Professional Improvement Program (PIP) adjustment in Interagency Transfers reduces by (\$672) for the SU A&M College, SU Lab School.
\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	0	0	0	SUPPLEMENTAL (IH #262R) - This funding provides an adjustment in Fees and Self-Generated Revenue of \$3,749,568, and Interagency Transfers Revenue of (\$672); totaling \$3,748,896 in the Southern University (SU) System. Per Act 377 (HB 152) 2015 Regular Session, which authorizes postsecondary management boards to assess additional fees, and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees, allows for \$3,749,568 in Fees and Self-Generated Revenue for SU A&M College of \$2,299,568, SU New Orleans of \$850,000, and the SU Law Center \$600,000. The Professional Improvement Program (PIP) adjustment in Interagency Transfers reduces by (\$672) for the SU A&M College, SU Lab School.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
<b>19A_615 Southern University System</b>										
\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	0	0	0	SUPPLEMENTAL (IH #262R) - This funding provides an adjustment in Fees and Self-Generated Revenue of \$3,749,568, and Interagency Transfers Revenue of (\$672); totaling \$3,748,896 in the Southern University (SU) System. Per Act 377 (HB 152) 2015 Regular Session, which authorizes postsecondary management boards to assess additional fees, and Act 293 (HB 113) 2017 Regular Session authorizing postsecondary management boards to establish, adjust, and increase certain fees, allows for \$3,749,568 in Fees and Self-Generated Revenue for SU A&M College of \$2,299,568, SU New Orleans of \$850,000, and the SU Law Center \$600,000. The Professional Improvement Program (PIP) adjustment in Interagency Transfers reduces by (\$672) for the SU A&M College, SU Lab School.
<b>19A_620 University of Louisiana System</b>										
\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	0	0	0	SUPPLEMENTAL (IH #233R) - This BA-7 provides for an adjustment in Fees and Self-generated Revenues in the University of Louisiana System of \$5,500,000 per HB 874 of the 2018 Regular Session. This adjustment is \$1,400,000 for Northwestern State University, which is made up of an enrollment increase and will be utilized in salaries and related benefits for vacancies filed and merit increases. Also included, \$1,900,000 for Southeastern Louisiana University, which is made up of an increase in enrollment and student credit hours and will be utilized for a new Enterprise Resource Planning (ERP) system and deferred maintenance. Finally, \$2,200,000 for the University of Louisiana at Lafayette, which is made up of an underestimated fee increase associated with HB 152 of the 2015 Regular Session and will be utilized to fund salaries and related benefits.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_620 University of Louisiana System</b>										
\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000	0	0	0	SUPPLEMENTAL (IH #233R) - This BA-7 provides for an adjustment in Fees and Self-generated Revenues in the University of Louisiana System of \$5,500,000 per HB 874 of the 2018 Regular Session. This adjustment is \$1,400,000 for Northwestern State University, which is made up of an enrollment increase and will be utilized in salaries and related benefits for vacancies filed and merit increases. Also included, \$1,900,000 for Southeastern Louisiana University, which is made up of an increase in enrollment and student credit hours and will be utilized for a new Enterprise Resource Planning (ERP) system and deferred maintenance. Finally, \$2,200,000 for the University of Louisiana at Lafayette, which is made up of an underestimated fee increase associated with HB 152 of the 2015 Regular Session and will be utilized to fund salaries and related benefits.
\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	0	0	0	SUPPLEMENTAL (IH #233R) - This BA-7 provides for an adjustment in Fees and Self-generated Revenues in the University of Louisiana System of \$5,500,000 per HB 874 of the 2018 Regular Session. This adjustment is \$1,400,000 for Northwestern State University, which is made up of an enrollment increase and will be utilized in salaries and related benefits for vacancies filed and merit increases. Also included, \$1,900,000 for Southeastern Louisiana University, which is made up of an increase in enrollment and student credit hours and will be utilized for a new Enterprise Resource Planning (ERP) system and deferred maintenance. Finally, \$2,200,000 for the University of Louisiana at Lafayette, which is made up of an underestimated fee increase associated with HB 152 of the 2015 Regular Session and will be utilized to fund salaries and related benefits.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_649 LA Community &amp; Technical Colleges System</b>										
\$0	\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	0	0	SUPPLEMENTAL (IH #265) – Provides for the transfer of Fees and Self-Generated Revenue of \$3,903,255 in the Louisiana Community and Technical Colleges System (LCTCS) due to increased and/or decreased enrollment at its campus, and will have a net \$0 overall effect to the System. Transfers from Delgado Community College (DCC) (\$2,000,000), Bossier Parish Community College (BPCC) (\$1,030,255), and Louisiana Technical College (LTC) (\$873,000). Transfer to South Louisiana Community College (SLCC) \$1,675,154, Northshore Technical Community College (NTCC) \$1,200,000, Central Louisiana Technical Community College (CLTCC) \$853,101, and Nunez Community College (NCC) \$175,000.
\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	0	0	0	SUPPLEMENTAL (IH #265) – Provides for the transfer of Fees and Self-Generated Revenue of \$3,903,255 in the Louisiana Community and Technical Colleges System (LCTCS) due to increased and/or decreased enrollment at its campus, and will have a net \$0 overall effect to the System. Transfers from Delgado Community College (DCC) (\$2,000,000), Bossier Parish Community College (BPCC) (\$1,030,255), and Louisiana Technical College (LTC) (\$873,000). Transfer to South Louisiana Community College (SLCC) \$1,675,154, Northshore Technical Community College (NTCC) \$1,200,000, Central Louisiana Technical Community College (CLTCC) \$853,101, and Nunez Community College (NCC) \$175,000.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_649 LA Community &amp; Technical Colleges System</b>										
\$0	\$0	(\$1,030,255)	\$0	\$0	\$0	(\$1,030,255)	0	0	0	SUPPLEMENTAL (IH #265) – Provides for the transfer of Fees and Self-Generated Revenue of \$3,903,255 in the Louisiana Community and Technical Colleges System (LCTCS) due to increased and/or decreased enrollment at its campus, and will have a net \$0 overall effect to the System. Transfers from Delgado Community College (DCC) (\$2,000,000), Bossier Parish Community College (BPCC) (\$1,030,255), and Louisiana Technical College (LTC) (\$873,000). Transfer to South Louisiana Community College (SLCC) \$1,675,154, Northshore Technical Community College (NTCC) \$1,200,000, Central Louisiana Technical Community College (CLTCC) \$853,101, and Nunez Community College (NCC) \$175,000.
\$0	\$0	\$1,675,154	\$0	\$0	\$0	\$1,675,154	0	0	0	SUPPLEMENTAL (IH #265) – Provides for the transfer of Fees and Self-Generated Revenue of \$3,903,255 in the Louisiana Community and Technical Colleges System (LCTCS) due to increased and/or decreased enrollment at its campus, and will have a net \$0 overall effect to the System. Transfers from Delgado Community College (DCC) (\$2,000,000), Bossier Parish Community College (BPCC) (\$1,030,255), and Louisiana Technical College (LTC) (\$873,000). Transfer to South Louisiana Community College (SLCC) \$1,675,154, Northshore Technical Community College (NTCC) \$1,200,000, Central Louisiana Technical Community College (CLTCC) \$853,101, and Nunez Community College (NCC) \$175,000.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_649 LA Community &amp; Technical Colleges System</b>										
\$0	\$0	(\$873,000)	\$0	\$0	\$0	(\$873,000)	0	0	0	SUPPLEMENTAL (IH #265) – Provides for the transfer of Fees and Self-Generated Revenue of \$3,903,255 in the Louisiana Community and Technical Colleges System (LCTCS) due to increased and/or decreased enrollment at its campus, and will have a net \$0 overall effect to the System. Transfers from Delgado Community College (DCC) (\$2,000,000), Bossier Parish Community College (BPCC) (\$1,030,255), and Louisiana Technical College (LTC) (\$873,000). Transfer to South Louisiana Community College (SLCC) \$1,675,154, Northshore Technical Community College (NTCC) \$1,200,000, Central Louisiana Technical Community College (CLTCC) \$853,101, and Nunez Community College (NCC) \$175,000.
\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	0	0	0	SUPPLEMENTAL (IH #265) – Provides for the transfer of Fees and Self-Generated Revenue of \$3,903,255 in the Louisiana Community and Technical Colleges System (LCTCS) due to increased and/or decreased enrollment at its campus, and will have a net \$0 overall effect to the System. Transfers from Delgado Community College (DCC) (\$2,000,000), Bossier Parish Community College (BPCC) (\$1,030,255), and Louisiana Technical College (LTC) (\$873,000). Transfer to South Louisiana Community College (SLCC) \$1,675,154, Northshore Technical Community College (NTCC) \$1,200,000, Central Louisiana Technical Community College (CLTCC) \$853,101, and Nunez Community College (NCC) \$175,000.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19A_649 LA Community &amp; Technical Colleges System</b>										
\$0	\$0	\$853,101	\$0	\$0	\$0	\$853,101	0	0	0	SUPPLEMENTAL (IH #265) – Provides for the transfer of Fees and Self-Generated Revenue of \$3,903,255 in the Louisiana Community and Technical Colleges System (LCTCS) due to increased and/or decreased enrollment at its campus, and will have a net \$0 overall effect to the System. Transfers from Delgado Community College (DCC) (\$2,000,000), Bossier Parish Community College (BPCC) (\$1,030,255), and Louisiana Technical College (LTC) (\$873,000). Transfer to South Louisiana Community College (SLCC) \$1,675,154, Northshore Technical Community College (NTCC) \$1,200,000, Central Louisiana Technical Community College (CLTCC) \$853,101, and Nunez Community College (NCC) \$175,000.
<b>\$7,399,601</b>	<b>(\$4,459)</b>	<b>\$19,949,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,344,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19A_HIED</b>
<b>19B_655 Louisiana Special Education Center</b>										
\$0	\$2,099,327	\$0	\$0	\$0	\$0	\$2,099,327	0	0	0	SUPPLEMENTAL (IH #263) - This BA-7 increases Interagency Transfers (IAT) budget authority in the Education Program by \$2,099,327 in accordance with Act 59 of the Regular Session of the Legislature. The source of funds is Medicaid via the Louisiana Departmentn of Health. The funds will be utilized for Overtime and Related Benefits (\$899,327) and for campus repairs (\$1,200,000.)

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19B_657 J.D. Long LA School for Math, Sci. and the Arts</b>										
\$0	\$19,648	\$0	\$0	\$0	\$0	\$19,648	0	0	0	PREAMBLE 11 (IH #279) - This BA-7 increases Interagency Transfers (IAT) budget authority by \$19,648 in the Living and Learning Community Program. The source of the funds is the Minimum Foundation Program (MFP.) Funds are appropriated in the MFP for the purpose of being transferred to LSMSA for K-12 educational expenses. This BA-7 provides additional IAT budget authority to the agency to utilize the full MFP allocation as determined by the Louisiana Department of Education (LDOE.) The allocation of the MFP funds to LSMSA changed after LDOE re-calculated the Supplemental Course Allocation component of the MFP. The funds will be used for expenses associated for the summer program staff and teacher assistants.
<b>19B_658 Thrive Academy</b>										
\$480,419	(\$480,419)	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #225) - This BA-7 is to increase State General Fund (Direct) by \$480,419 and decrease Interagency Transfers budget authority by \$480,419 to adjust the means of finance for the Instruction Program in accordance with Act 59 of the 2018 Regular Session of the Legislature.
<b>19B_662 Louisiana Educational TV Authority</b>										
\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	0	0	0	SUPPLEMENTAL (IH #220) - This BA-7 increases State General Fund (Direct) in the Broadcasting Program by \$150,000 for the dismantling of the analog tower in Kaplan, Louisiana, in accordance with Act 59 of the 2018 Regular Session of the Legislature.
<b>\$630,419</b>	<b>\$1,638,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,268,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19B_OTED</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19D_681 Subgrantee Assistance</b>										
\$2,786,032	\$0	\$0	\$0	\$0	\$0	\$2,786,032	0	0	0	SUPPLEMENTAL (IH #226) - Increases FY 2017-2018 State General Fund (Direct) appropriation in the amount of \$2,786,032 in the Student-Centered Goals Program for the Student Scholarships for Educational Excellence Program (SSEEP) for additional participants in accordance with Act 59 of the 2018 Regular Session.
<b>19D_682 Recovery School District</b>										
\$0	\$501,363	\$0	\$0	\$0	\$0	\$501,363	0	0	0	SUPPLEMENTAL (IH# 228) - This BA-7 increases Interagency Transfers budget authority by \$501,363 in Other Compensation (\$270,000) and Related Benefits (\$231,363) for the Instruction Program in accordance with Act 59 of the 2018 Regular Session of the Legislature. The source of the funds is the Minimum Foundation Program (MFP.)
<b>19D_695 Minimum Foundation Program</b>										
(\$17,690,102)	\$0	\$0	\$11,690,102	\$0	\$0	(\$6,000,000)	0	0	0	SUPPLEMENTAL (IH #227) - Incorporates a means of finance substitution replacing FY 2017-2018 State General Fund (Direct) in the amount of \$11,690,102 and increasing Statutory Dedications, Lottery Proceeds Fund by the like amount per the April 12, 2018 Revenue Estimating Conference. The BA-7 also reduces State General Fund (Direct) in the amount of \$6.0 million, in accordance with Act 59 of the 2018 Regular Session, as the MFP Formula is overfunded. The total reduction in State General Fund (Direct) is \$17,690,102. The net impact on this budget unit is a reduction of \$6.0 million in all means of finance.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>19D_695 Minimum Foundation Program</b>										
(\$4,000,000)	\$0	\$0	\$0	\$0	\$0	(\$4,000,000)	0	0	0	SUPPLEMENTAL (IH #276) - Reduces \$4,000,000 State General Fund from the Minimum Foundation Program in accordance with Act 8 of the 2018 Second Extraordinary Session. The Louisiana Department of Education (LDOE) determined that excess funds existed in the FY 2017-2018 MFP appropriation after the conclusion of student counts and the final determination of student weights and payments to all MFP recipients.
<b>(\$18,904,070)</b>	<b>\$501,363</b>	<b>\$0</b>	<b>\$11,690,102</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,712,605)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19D_LDOE</b>
<b>19E_610 LA Health Care Services Division</b>										
\$2,634,155	\$0	\$0	\$0	\$0	\$0	\$2,634,155	0	0	0	SUPPLEMENTAL (IH #266) Act 59 of the 2018 Regular Session increases appropriations of State General Fund (Direct) by \$2,634,155 to the LSU Health Sciences Center Health Care Services Division, Lallie Kemp Regional Medical Center.
<b>\$2,634,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,634,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19E_HCSD</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>20_451 Local Housing of State Adult Offenders</b>										
\$0	\$0	\$0	\$8,319,318	\$0	\$0	\$8,319,318	0	0	0	SUPPLEMENTAL (IH #246) - Increases Statutory Dedications out of the Overcollections Fund by \$9,486,417 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders -increases Statutory Dedications out of the Overcollections Fund by \$8,319,318; Transitional Work Program - increases Statutory Dedications out of the Overcollections Fund of \$841,299; Local Reentry Services Program -increases Statutory Dedications out of the Overcollections Fund by \$325,800.
\$0	\$0	\$0	\$841,299	\$0	\$0	\$841,299	0	0	0	SUPPLEMENTAL (IH #246) - Increases Statutory Dedications out of the Overcollections Fund by \$9,486,417 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders -increases Statutory Dedications out of the Overcollections Fund by \$8,319,318; Transitional Work Program - increases Statutory Dedications out of the Overcollections Fund of \$841,299; Local Reentry Services Program -increases Statutory Dedications out of the Overcollections Fund by \$325,800.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>20_451 Local Housing of State Adult Offenders</b>										
\$0	\$0	\$0	\$325,800	\$0	\$0	\$325,800	0	0	0	SUPPLEMENTAL (IH #246) - Increases Statutory Dedications out of the Overcollections Fund by \$9,486,417 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders -increases Statutory Dedications out of the Overcollections Fund by \$8,319,318; Transitional Work Program - increases Statutory Dedications out of the Overcollections Fund of \$841,299; Local Reentry Services Program -increases Statutory Dedications out of the Overcollections Fund by \$325,800.
<b>20_452 Local Housing of State Juvenile Offenders</b>										
(\$1,153,032)	\$0	\$0	\$0	\$0	\$0	(\$1,153,032)	0	0	0	SUPPLEMENTAL (IH #252) - Decreases State General Fund (Direct) by \$1,153,032 within the Local Housing of Juvenile Offenders Program. The reduction will realign the budget authority based on actual expenditures related to pending secure and non-secure youth populations.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>20_901 Sales Tax Dedications</b>										
\$0	\$0	\$0	\$48,634	\$0	\$0	\$48,634	0	0	0	SUPPLEMENTAL (IH #273) - This BA-7 provides for a net adjustment in Statutory Dedications out of the St. Mary Parish Visitor Enterprise Fund of (\$251,366) and an adjustment in Statutory Dedications out of the New Orleans Metropolitan Convention and Visitors Bureau Fund of \$300,000 – all for a total of \$48,634 out of Statutory Dedications in Sales Tax Dedications. The net decrease in the St. Mary Parish Visitor Enterprise Fund includes allocations for specific items and events within St. Mary Parish. The increase in the New Orleans Metropolitan Convention and Visitors Bureau Fund will align the budget authority with anticipated revenues and the increase will be utilized to support tourism and economic development within Orleans Parish.
<b>20_931 LED Debt Service/State Commitments</b>										
\$14,139,340	\$0	\$0	\$4,000,000	\$0	\$0	\$18,139,340	0	0	0	SUPPLEMENTAL - (IH #229R) - This BA-7 provides for an adjustment in State General Fund (Direct) of \$14,139,340 and in Statutory Dedications out of the Major Events Incentive Program Subfund of \$4,000,000 for a total of \$18,139,340 in Debt Service and State Commitments per HB 874 of the 2018 Regular Session. The increase in State General Fund will be utilized to pay off the remaining state bond debt obligation for the Northrup Grumman Ship Systems commitment. The increase in the Major Events Incentive Program Subfund will be utilized for the repayment of the NBA All Star Weekend expenses (\$1,500,000), expenses associated with the United State Bowling Congress Tournament (\$800,000), and any unidentified eligible events of the Major Events Incentive Program (\$1,700,000).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>20_939 Prepaid Wireless Tele 911 Svc</b>										
\$0	\$0	\$3,435,635	\$0	\$0	\$0	\$3,435,635	0	0	0	SUPPLEMENTAL (IH #203) - This BA-7 increases Fees and Self-generated Revenues in Prepaid Wireless Tele 911 Service by \$3,435,635 to be disbursed to 911 districts for maintaining the 911 emergency telephone systems throughout the state.
<b>20_950 Judgments</b>										
\$42,000,000	\$0	\$0	\$0	\$0	\$0	\$42,000,000	0	0	0	SUPPLEMENTAL- (IH #275)- Provides State General Fund (Direct) to the Judgments Program of Special Acts Judgment as pass through funds to pay for judgments deemed obligations by the state.
<b>20_966 Supplemental Pay to Law Enforcement Personnel</b>										
\$645,427	\$0	\$0	\$0	\$0	\$0	\$645,427	0	0	0	SUPPLEMENTAL (IH #247) - Increases the Fiscal Year 2017-2018 State General Fund appropriation for Supplemental Payments to Law Enforcement Personnel - Municipal Police Program in the amount of \$645,427, and increases the Firefighters Program in the amount of \$982,092 as authorized by ACT 59 of the 2018 Regular Legislative Session. This adjustment is needed due to an increase in the number of minucipal police and firefighters eligible for supplemental pay.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>20_966 Supplemental Pay to Law Enforcement Personnel</b>										
\$982,092	\$0	\$0	\$0	\$0	\$0	\$982,092	0	0	0	SUPPLEMENTAL (IH #247) - Increases the Fiscal Year 2017-2018 State General Fund appropriation for Supplemental Payments to Law Enforcement Personnel - Municipal Police Program in the amount of \$645,427, and increases the Firefighters Program in the amount of \$982,092 as authorized by ACT 59 of the 2018 Regular Legislative Session. This adjustment is needed due to an increase in the number of minucipal police and firefighters eligible for supplemental pay.
(\$1,500,000)	\$0	\$0	\$0	\$0	\$0	(\$1,500,000)	0	0	0	SUPPLEMENTAL (IH #274) - Decreases the Fiscal Year 2017-2018 State General Fund appropriation for Supplemental Payments to Law Enforcement Personnel - Deputy Sheriffs Program in the amount of (\$1,500,000) as authorized by ACT 59 of the 2018 Regular Legislative Session. This adjustment is needed due to a decrease in the number of deputy sheriffs eligible for supplemental pay.
<b>20_XXX Funds</b>										
\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	0	0	0	SUPPLEMENTAL (IH #257) - Provides State General Fund (Direct) to deposit into the Major Events Incentive Program Subfund per Act 59 (HB 874) of the 2nd Special Session of 2018.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>20_XXX Funds</b>										
\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	0	0	0	SUPPLEMENTAL (IH #271) - Provides State General Fund (Direct) to deposit into the Higher Education Initiatives Fund per Act 8 (HB 29) of the 2nd Special Session of 2018.
<b>\$59,313,827</b>	<b>\$0</b>	<b>\$3,435,635</b>	<b>\$13,535,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,284,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20A_OREQ</b>
<b>22_920 Interim Emergency Fund</b>										
(\$1,720,862)	\$0	\$0	\$0	\$0	\$0	(\$1,720,862)	0	0	0	SUPPLEMENTAL (IH#230) - Reduction of State General Fund (Direct) savings from undesignated amount for use in FY18.
<b>22_922 General Obligation Debt Service</b>										
\$2,326,831	\$0	\$0	\$0	\$0	\$0	\$2,326,831	0	0	0	SUPPLEMENTAL (IH #231) - Provides State General Fund (Direct) for the increase cost in the issuance of Series 2017B GO Bonds.
<b>\$605,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$605,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22A_NON</b>
<b>26_115 Facility Planning and Control</b>										
\$0	\$2,250,806	\$429,514	\$0	\$0	\$92,000	\$2,772,320	0	0	0	REGULAR (IH #281) - Makes record of the cumulative adjustments to Capital Outlay for Facility Planning and Control to date through letters approved by the Joint Legislative Committee on the Budget for FY 18.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>26_115 Facility Planning and Control</b>										
\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000	0	0	0	REGULAR (IH #282) - Makes record of an adjustment to Capital Outlay for Facility Planning and Control through a supplemental funds request letter approved by the Joint Legislative Committee on the Budget on June 21, 2018.
\$16,623,014	\$0	\$5,000,000	\$0	\$0	\$0	\$21,623,014	0	0	0	SUPPLEMENTAL (IH #259R) - Provides for adjustments pursuant to HB 2 (Act 29) of the 2018 Regular Session of the Legislature (inclusive of vetoes), which provides for supplemental appropriations in the current fiscal year. Increases the appropriation for State General Fund (Direct) (non-recurring revenues from the FY 17 surplus) by \$16,623,014 and Fees and Self-generated Revenues (interest earnings from the investment of general obligation bond or note proceeds in the Comprehensive Capital Outlay Escrow Account) by \$5,000,000 for various Capital Outlay projects. The original BA-7 was revised to reflect that the governor vetoed \$79,300 in State General Fund for Capital Outlay projects.
<b>26_279 DOTD-Capital Outlay/Non-State</b>										
\$0	\$0	\$0	\$90,295	\$0	\$0	\$90,295	0	0	0	REGULAR (IH #280) - Makes record of the cumulative adjustments to Capital Outlay for DOTD to date through letters approved by the Joint Legislative Committee on the Budget for FY 18.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>26_279 DOTD-Capital Outlay/Non-State</b>										
\$1,054,300	\$0	\$0	\$0	\$0	\$0	\$1,054,300	0	0	0	SUPPLEMENTAL (IH #258) - Provides for adjustments pursuant to HB 2 (Act 29) and HB 874 (Act 59) of the 2018 Regular Session of the Legislature, which provide for supplemental appropriations in the current fiscal year. Increases the appropriation for State General Fund (Direct) by \$1,054,300 (\$54,300 is non-recurring revenues from the FY 17 Surplus in HB 2 and \$1,000,000 is recurring revenues in HB 874) for various DOTD - Capital Outlay projects.
<b>\$17,677,314</b>	<b>\$2,250,806</b>	<b>\$7,129,514</b>	<b>\$90,295</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$27,239,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26A_CAPI</b>
<b>\$173,641,210</b>	<b>\$4,473,637</b>	<b>\$47,390,078</b>	<b>\$30,208,116</b>	<b>\$0</b>	<b>\$29,438,149</b>	<b>\$285,151,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL</b>