



John Bel Edwards  
GOVERNOR

Jay Dardenne  
COMMISSIONER OF ADMINISTRATION

**State of Louisiana**  
Division of Administration  
**Office of Planning and Budget**

**MEMORANDUM**

**DATE:** October 5, 2016

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

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 17, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2016 Regular Session of the Legislature. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **September 30, 2016** 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 September BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 15-16 into FY 16-17 due to the existence of bona fide liabilities in FY 15-16.

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

	<u>August 2016-2017</u>	<u>September 2016-2017</u>	<u>September Over/(Under) August</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	\$9,642.1	\$9,642.1	(\$0)	0.00%
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	\$2,405.7	\$2,405.7	\$0	0.00%
<b>STATUTORY DEDICATIONS</b>	\$3,954.1	\$3,947.9	(\$6.1)	-0.16%
<b>INTERIM EMERGENCY BOARD</b>	\$0	\$0	\$0	0.00%
<b>TOTAL STATE FUNDS</b>	<u>\$16,001.8</u>	<u>\$15,995.7</u>	<u>(\$6.2)</u>	<u>-0.04%</u>
<b>FEDERAL FUNDS</b>	<u>\$12,053.1</u>	<u>\$12,088.7</u>	<u>\$35.6</u>	<u>0.30%</u>
<b>GRAND TOTAL</b>	<u>\$28,054.9</u>	<u>\$28,084.4</u>	<u>\$29.5</u>	<u>0.11%</u>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	32,872	32,873	1	0.00%
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	1,906	1,906	0	0.00%
<b>TOTAL NON-TO FTE POSITIONS</b>	<u>1,528</u>	<u>1,541</u>	<u>13</u>	<u>0.85%</u>
<b>TOTAL POSITIONS</b>	36,306	36,320	14	0.04%

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

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

	<u>August</u> <u>2016-2017</u>	<u>September</u> <u>2016-2017</u>	<u>September</u> <u>Over/(Under)</u> <u>August</u>	<u>Percentage</u> <u>Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,484,108,024	\$1,484,108,024	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,899,842	\$0	0.00%
Louisiana Public Defender Fund	\$32,040,755	\$32,040,755	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$406,541	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$548,000	\$548,000	\$0	0.00%
Louisiana Emergency Response Network Fund	\$200,000	\$200,000	\$0	0.00%
Interim Emergency Board - 20-905	\$37,159	\$37,159	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,722,628,318	\$1,723,719,139	\$1,090,821	0.06%
<b>Total Double Counts</b>	<b>\$3,256,226,819</b>	<b>\$3,257,317,640</b>	<b>\$1,090,821</b>	<b>0.03%</b>

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

Department Name:	August		September		September Over/(Under) August		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$132,446,244	2,372	\$132,446,244	2,372	\$0	0	0.00%	0.00%
Veterans Affairs	\$5,571,247	840	\$5,571,247	840	\$0	0	0.00%	0.00%
Secretary of State	\$52,777,651	313	\$52,777,651	313	\$0	0	0.00%	0.00%
Attorney General	\$6,829,576	526	\$6,818,770	526	(\$10,806)	0	-0.16%	0.00%
Lieutenant Governor	\$1,067,306	15	\$1,067,306	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$0	100	\$0	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$24,908,204	631	\$24,908,204	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	228	\$0	228	\$0	0	0.00%	0.00%
Economic Development	\$16,038,498	113	\$16,038,498	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$35,891,530	750	\$35,891,530	750	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,302	\$0	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$469,071,834	4,746	\$469,068,590	4,746	(\$3,244)	0	0.00%	0.00%
Public Safety Services	\$32,361,099	2,544	\$32,361,099	2,544	\$0	0	0.00%	0.00%
Youth Services	\$105,979,813	1,008	\$105,979,813	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,813,668,227	7,595	\$2,813,668,227	7,608	\$0	13	0.00%	0.17%
Children & Family Services	\$161,169,925	3,657	\$161,169,925	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$9,129,427	333	\$9,129,427	333	\$0	0	0.00%	0.00%
Revenue & Taxation	\$44,207,089	719	\$44,207,089	719	\$0	0	0.00%	0.00%
Environmental Quality	\$0	683	\$0	684	\$0	1	0.00%	0.15%
Workforce Commission	\$6,530,496	1,068	\$6,530,496	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	905	\$0	0	0.00%	0.00%
Civil Service	\$5,354,654	173	\$5,354,654	173	\$0	0	0.00%	0.00%
Retirement	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$920,156,357	0	\$920,156,357	-	\$0	0	0.00%	0.00%
Other Education	\$39,976,683	785	\$39,976,683	785	\$0	0	0.00%	0.00%
Dept. of Education	\$3,523,844,638	656	\$3,523,844,638	656	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,664,566	0	\$24,664,566	-	\$0	0	0.00%	0.00%
Other Requirements	\$499,707,320	0	\$499,707,320	-	\$0	0	0.00%	0.00%
<b>General App. Bill</b>	<b>\$8,931,352,384</b>	<b>35,121</b>	<b>\$8,931,338,334</b>	<b>35,135</b>	<b>(\$14,050)</b>	<b>14</b>	<b>0.00%</b>	<b>0.04%</b>

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

Department Name:	August		September		September Over/(Under) August		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	\$493,172,949	0	\$493,172,949	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$151,530,944	0	\$151,530,944	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$66,017,530	0	\$66,017,530	-	\$0	0	0.00%	0.00%
Special Acts	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$0	0	\$0	-	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$710,721,423</b>	<b>1,185</b>	<b>\$710,721,423</b>	<b>1,185</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,642,073,807</b>	<b>36,306</b>	<b>\$9,642,059,757</b>	<b>36,320</b>	<b>(\$14,050)</b>	<b>14</b>	<b>0.00%</b>	<b>0.04%</b>

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

Department Name:	August		September		September Over/(Under) August		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,261,151,445	2,372	\$2,261,151,445	2,372	\$0	0	0.00%	0.00%
Veterans Affairs	\$61,561,780	840	\$61,911,780	840	\$350,000	0	0.57%	0.00%
Secretary of State	\$79,867,948	313	\$79,867,948	313	\$0	0	0.00%	0.00%
Attorney General	\$75,227,897	526	\$75,217,091	526	(\$10,806)	0	-0.01%	0.00%
Lieutenant Governor	\$7,184,296	15	\$7,184,296	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,067,340	59	\$11,067,340	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,699,663	100	\$9,699,663	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$74,464,768	631	\$74,464,768	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,362,258	228	\$31,362,258	228	\$0	0	0.00%	0.00%
Economic Development	\$62,712,224	113	\$62,712,224	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$89,215,645	750	\$89,215,645	750	\$0	0	0.00%	0.00%
Trans. & Development	\$611,593,091	4,302	\$611,593,091	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$518,684,736	4,746	\$518,681,492	4,746	(\$3,244)	0	0.00%	0.00%
Public Safety Services	\$478,676,038	2,544	\$478,676,038	2,544	\$0	0	0.00%	0.00%
Youth Services	\$119,756,077	1,008	\$119,756,077	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$12,189,210,259	7,595	\$12,225,937,302	7,608	\$36,727,043	13	0.30%	0.17%
Children & Family Services	\$711,824,398	3,657	\$711,824,398	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$64,305,510	333	\$64,305,510	333	\$0	0	0.00%	0.00%
Revenue & Taxation	\$99,888,029	719	\$99,888,029	719	\$0	0	0.00%	0.00%
Environmental Quality	\$117,953,146	683	\$117,953,146	684	\$0	1	0.00%	0.15%
Workforce Commission	\$283,228,048	1,068	\$283,228,048	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$192,249,008	905	\$192,249,008	905	\$0	0	0.00%	0.00%
Civil Service	\$20,299,705	173	\$20,299,705	173	\$0	0	0.00%	0.00%
Retirement	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Higher Education	\$2,591,748,067	0	\$2,591,748,067	0	\$0	0	0.00%	0.00%
Other Education	\$92,472,299	785	\$92,472,299	785	\$0	0	0.00%	0.00%
Dept. of Education	\$5,302,339,042	656	\$5,302,339,042	656	\$0	0	0.00%	0.00%
Health Care Services Division	\$63,321,284	0	\$63,321,284	0	\$0	0	0.00%	0.00%
Other Requirements	\$812,159,940	0	\$805,667,836	0	(\$6,492,104)	0	-0.80%	0.00%
<b>General App. Bill</b>	<b>\$27,033,223,941</b>	<b>35,121</b>	<b>\$27,063,794,830</b>	<b>35,135</b>	<b>\$30,570,889</b>	<b>14</b>	<b>0.11%</b>	<b>0.04%</b>

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

Department Name:	August		September		September Over/(Under) August		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,144,464,033	1,185	\$2,144,464,033	1,185	\$0	0	0.00%	0.00%
Non-Appropriated	\$540,972,949	0	\$540,972,949	0	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,331,279	0	\$171,331,279	0	\$0	0	0.00%	0.00%
Leg. App. Bill	\$98,601,625	0	\$98,601,625	0	\$0	0	0.00%	0.00%
Special Acts	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Capital Outlay	\$1,322,533,302	0	\$1,322,533,302	0	\$0	0	0.00%	0.00%
<b>Other App. Bills &amp; Requirements</b>	<b>\$4,277,903,188</b>	<b>1,185</b>	<b>\$4,277,903,188</b>	<b>1,185</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$31,311,127,129</b>	<b>36,306</b>	<b>\$31,341,698,018</b>	<b>36,320</b>	<b>\$30,570,889</b>	<b>14</b>	<b>0.10%</b>	<b>0.04%</b>

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

	<u>Appropriated 2016-2017</u>	<u>September 2016-2017</u>	<u>September Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,623.5</b>	<b>\$9,642.1</b>	<b>\$18.6</b>	<b>0.19%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$2,400.3</b>	<b>\$2,405.7</b>	<b>\$5.4</b>	<b>0.22%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$3,893.8</b>	<b>\$3,947.9</b>	<b>\$54.2</b>	<b>1.39%</b>
<b>INTERIM EMERGENCY BOARD</b>	<b>\$ .0</b>	<b>\$ .0</b>	<b>\$ .0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$15,917.6</b>	<b>\$15,995.7</b>	<b>\$78.1</b>	<b>0.49%</b>
<b>FEDERAL FUNDS</b>	<b>\$12,025.3</b>	<b>\$12,088.7</b>	<b>\$63.4</b>	<b>0.53%</b>
<b>GRAND TOTAL</b>	<b>\$27,942.9</b>	<b>\$28,084.4</b>	<b>\$141.5</b>	<b>0.51%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32,798</b>	<b>32,873</b>	<b>75</b>	<b>0.23%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1,906</b>	<b>1,906</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL NON-TO FTE POSITIONS</b>	<b>1,523</b>	<b>1,541</b>	<b>18</b>	<b>1.18%</b>
<b>TOTAL POSITIONS</b>	<b>36,227</b>	<b>36,320</b>	<b>93</b>	<b>0.26%</b>

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



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

	<u>Appropriated 2016-2017</u>	<u>September 2016-2017</u>	<u>September Over/(Under) Appropriated</u>	<u>Percentage Change</u>
<b>Total Double Counts</b>				
Ancillary Self-Generated	\$1,484,108,024	\$1,484,108,024	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,899,842	\$0	0.00%
Louisiana Public Defender Fund	\$32,040,755	\$32,040,755	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$406,541	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$548,000	\$548,000	\$0	0.00%
Louisiana Emergency Response Network Fund	\$200,000	\$200,000	\$0	0.00%
Interim Emergency Board - 20-905	\$37,159	\$37,159	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,725,699,118	\$1,723,719,139	(\$1,979,979)	-0.11%
<b>Total Double Counts</b>	<b>\$3,259,297,619</b>	<b>\$3,257,317,640</b>	<b>(\$1,979,979)</b>	<b>-0.06%</b>

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>01</b>			
<b>EXECUTIVE DEPARTMENT</b>			
STATE GENERAL FUND (Direct)	\$130,332,656	\$2,113,588	\$132,446,244
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	5,131,034	86,063,092
Fees & Self-gen. Revenues	125,149,512	725,047	125,874,559
Statutory Dedications	192,712,823	269,778	192,982,601
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,721,638,229	2,146,720	1,723,784,949
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,250,765,278</b>	<b>\$10,386,167</b>	<b>\$2,261,151,445</b>
<b>TOTAL POSITIONS</b>	<b>2,339</b>	<b>33</b>	<b>2,372</b>
<b>03</b>			
<b>VETERANS AFFAIRS</b>			
STATE GENERAL FUND (Direct)	\$5,571,247	\$0	\$5,571,247
STATE GENERAL FUND BY:			
Interagency Transfers	1,606,948	0	1,606,948
Fees & Self-gen. Revenues	15,765,052	0	15,765,052
Statutory Dedications	115,528	350,000	465,528
Interim Emergency Board	0	0	0
FEDERAL FUNDS	38,503,005	0	38,503,005
<b>TOTAL MEANS OF FINANCING</b>	<b>\$61,561,780</b>	<b>\$350,000</b>	<b>\$61,911,780</b>
<b>TOTAL POSITIONS</b>	<b>840</b>	<b>0</b>	<b>840</b>
<b>04</b>			
<b>DEPARTMENT OF STATE</b>			
STATE GENERAL FUND (Direct)	\$52,661,485	\$116,166	\$52,777,651
STATE GENERAL FUND BY:			
Interagency Transfers	325,000	75,000	400,000
Fees & Self-gen. Revenues	26,104,125	72,094	26,176,219
Statutory Dedications	514,078	0	514,078
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,604,688</b>	<b>\$263,260</b>	<b>\$79,867,948</b>
<b>TOTAL POSITIONS</b>	<b>313</b>	<b>0</b>	<b>313</b>
<b>04</b>			
<b>DEPARTMENT OF JUSTICE</b>			
STATE GENERAL FUND (Direct)	\$6,808,077	\$10,693	\$6,818,770
STATE GENERAL FUND BY:			
Interagency Transfers	29,615,754	1,138,515	30,754,269
Fees & Self-gen. Revenues	6,816,714	107,008	6,923,722
Statutory Dedications	22,098,978	678,244	22,777,222
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,546,816	396,292	7,943,108
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,886,339</b>	<b>\$2,330,752</b>	<b>\$75,217,091</b>
<b>TOTAL POSITIONS</b>	<b>526</b>	<b>0</b>	<b>526</b>
<b>04</b>			
<b>LIEUTENANT GOVERNOR</b>			
STATE GENERAL FUND (Direct)	\$1,067,306	\$0	\$1,067,306
STATE GENERAL FUND BY:			
Interagency Transfers	618,931	0	618,931
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,184,296</b>	<b>\$0</b>	<b>\$7,184,296</b>
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>04</b>			
<b>DEPARTMENT OF THE TREASURY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,488,674	0	1,488,674
Fees & Self-gen. Revenues	8,762,768	4,443	8,767,211
Statutory Dedications	811,455	0	811,455
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,062,897</b>	<b>\$4,443</b>	<b>\$11,067,340</b>
<b>TOTAL POSITIONS</b>	<b>59</b>	<b>0</b>	<b>59</b>
<b>04</b>			
<b>DEPARTMENT OF PUBLIC SERVICE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,699,663	0	9,699,663
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,699,663</b>	<b>\$0</b>	<b>\$9,699,663</b>
<b>TOTAL POSITIONS</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>04</b>			
<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>			
STATE GENERAL FUND (Direct)	\$24,908,204	\$0	\$24,908,204
STATE GENERAL FUND BY:			
Interagency Transfers	641,125	0	641,125
Fees & Self-gen. Revenues	7,296,414	0	7,296,414
Statutory Dedications	32,547,947	0	32,547,947
Interim Emergency Board	0	0	0
FEDERAL FUNDS	9,071,078	0	9,071,078
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,464,768</b>	<b>\$0</b>	<b>\$74,464,768</b>
<b>TOTAL POSITIONS</b>	<b>631</b>	<b>0</b>	<b>631</b>
<b>04</b>			
<b>DEPARTMENT OF INSURANCE</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,606,463	0	28,606,463
Statutory Dedications	1,445,979	0	1,445,979
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,309,816	0	1,309,816
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,362,258</b>	<b>\$0</b>	<b>\$31,362,258</b>
<b>TOTAL POSITIONS</b>	<b>228</b>	<b>0</b>	<b>228</b>
<b>05</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$15,913,034	\$125,464	\$16,038,498
STATE GENERAL FUND BY:			
Interagency Transfers	1,231,829	556,682	1,788,511
Fees & Self-gen. Revenues	8,387,873	2,451,103	10,838,976
Statutory Dedications	18,200,000	4,293,832	22,493,832
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,500,000	4,052,407	11,552,407
<b>TOTAL MEANS OF FINANCING</b>	<b>\$51,232,736</b>	<b>\$11,479,488</b>	<b>\$62,712,224</b>
<b>TOTAL POSITIONS</b>	<b>110</b>	<b>3</b>	<b>113</b>

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>06</b>			
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>			
STATE GENERAL FUND (Direct)	\$33,113,005	\$2,778,525	\$35,891,530
STATE GENERAL FUND BY:			
Interagency Transfers	6,051,566	2,750	6,054,316
Fees & Self-gen. Revenues	25,649,243	615,022	26,264,265
Statutory Dedications	13,790,913	0	13,790,913
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,211,871	2,750	7,214,621
<b>TOTAL MEANS OF FINANCING</b>	<b>\$85,816,598</b>	<b>\$3,399,047</b>	<b>\$89,215,645</b>
<b>TOTAL POSITIONS</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>07</b>			
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,910,000	0	11,910,000
Fees & Self-gen. Revenues	28,182,415	268,175	28,450,590
Statutory Dedications	531,244,581	11,164,861	542,409,442
Interim Emergency Board	0	0	0
FEDERAL FUNDS	23,496,792	5,326,267	28,823,059
<b>TOTAL MEANS OF FINANCING</b>	<b>\$594,833,788</b>	<b>\$16,759,303</b>	<b>\$611,593,091</b>
<b>TOTAL POSITIONS</b>	<b>4,244</b>	<b>58</b>	<b>4,302</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES</b>			
STATE GENERAL FUND (Direct)	\$468,927,336	\$141,254	\$469,068,590
STATE GENERAL FUND BY:			
Interagency Transfers	5,752,519	0	5,752,519
Fees & Self-gen. Revenues	41,575,686	0	41,575,686
Statutory Dedications	54,000	0	54,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	2,230,697	0	2,230,697
<b>TOTAL MEANS OF FINANCING</b>	<b>\$518,540,238</b>	<b>\$141,254</b>	<b>\$518,681,492</b>
<b>TOTAL POSITIONS</b>	<b>4,707</b>	<b>39</b>	<b>4,746</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$32,361,099	\$0	\$32,361,099
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	0	38,258,311
Fees & Self-gen. Revenues	151,244,193	41,929	151,286,122
Statutory Dedications	207,284,924	418,159	207,703,083
Interim Emergency Board	0	0	0
FEDERAL FUNDS	47,761,138	1,306,285	49,067,423
<b>TOTAL MEANS OF FINANCING</b>	<b>\$476,909,665</b>	<b>\$1,766,373</b>	<b>\$478,676,038</b>
<b>TOTAL POSITIONS</b>	<b>2,501</b>	<b>43</b>	<b>2,544</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES</b>			
STATE GENERAL FUND (Direct)	\$105,979,813	\$0	\$105,979,813
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
Interim Emergency Board	0	0	0
FEDERAL FUNDS	891,796	0	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,756,077</b>	<b>\$0</b>	<b>\$119,756,077</b>
<b>TOTAL POSITIONS</b>	<b>1,003</b>	<b>5</b>	<b>1,008</b>

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>09</b>			
<b>DEPARTMENT OF HEALTH AND HOSPITALS</b>			
STATE GENERAL FUND (Direct)	\$2,813,258,033	\$410,194	\$2,813,668,227
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	7,736,105	302,515,489
Fees & Self-gen. Revenues	299,129,780	(412,774)	298,717,006
Statutory Dedications	713,618,626	0	713,618,626
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	42,830,103	8,097,417,954
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,175,373,674</b>	<b>\$50,563,628</b>	<b>\$12,225,937,302</b>
<b>TOTAL POSITIONS</b>	<b>7,429</b>	<b>179</b>	<b>7,608</b>
<b>10</b>			
<b>DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b>			
STATE GENERAL FUND (Direct)	\$161,169,925	\$0	\$161,169,925
STATE GENERAL FUND BY:			
Interagency Transfers	16,420,568	0	16,420,568
Fees & Self-gen. Revenues	17,517,760	0	17,517,760
Statutory Dedications	950,757	0	950,757
Interim Emergency Board	0	0	0
FEDERAL FUNDS	508,513,022	7,252,366	515,765,388
<b>TOTAL MEANS OF FINANCING</b>	<b>\$704,572,032</b>	<b>\$7,252,366</b>	<b>\$711,824,398</b>
<b>TOTAL POSITIONS</b>	<b>3,619</b>	<b>38</b>	<b>3,657</b>
<b>11</b>			
<b>DEPARTMENT OF NATURAL RESOURCES</b>			
STATE GENERAL FUND (Direct)	\$9,129,427	\$0	\$9,129,427
STATE GENERAL FUND BY:			
Interagency Transfers	13,975,783	0	13,975,783
Fees & Self-gen. Revenues	343,889	0	343,889
Statutory Dedications	25,531,214	351,452	25,882,666
Interim Emergency Board	0	0	0
FEDERAL FUNDS	14,973,745	0	14,973,745
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,954,058</b>	<b>\$351,452</b>	<b>\$64,305,510</b>
<b>TOTAL POSITIONS</b>	<b>329</b>	<b>4</b>	<b>333</b>
<b>12</b>			
<b>DEPARTMENT OF REVENUE</b>			
STATE GENERAL FUND (Direct)	\$44,207,089	\$0	\$44,207,089
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	0	243,000
Fees & Self-gen. Revenues	53,314,548	1,494,809	54,809,357
Statutory Dedications	628,583	0	628,583
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,393,220</b>	<b>\$1,494,809</b>	<b>\$99,888,029</b>
<b>TOTAL POSITIONS</b>	<b>709</b>	<b>10</b>	<b>719</b>
<b>13</b>			
<b>DEPARTMENT OF ENVIRONMENTAL QUALITY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	441,000	0	441,000
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	96,336,307	949,402	97,285,709
Interim Emergency Board	0	0	0
FEDERAL FUNDS	20,148,647	53,000	20,201,647
<b>TOTAL MEANS OF FINANCING</b>	<b>\$116,950,744</b>	<b>\$1,002,402</b>	<b>\$117,953,146</b>
<b>TOTAL POSITIONS</b>	<b>677</b>	<b>7</b>	<b>684</b>

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>14</b>			
<b>Louisiana Workforce Commission</b>			
STATE GENERAL FUND (Direct)	\$6,530,496	\$0	\$6,530,496
STATE GENERAL FUND BY:			
Interagency Transfers	6,245,368	0	6,245,368
Fees & Self-gen. Revenues	370,000	0	370,000
Statutory Dedications	109,698,626	0	109,698,626
Interim Emergency Board	0	0	0
FEDERAL FUNDS	160,383,558	0	160,383,558
<b>TOTAL MEANS OF FINANCING</b>	<b>\$283,228,048</b>	<b>\$0</b>	<b>\$283,228,048</b>
<b>TOTAL POSITIONS</b>	<b>1,056</b>	<b>12</b>	<b>1,068</b>
<b>16</b>			
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	14,883,230	278,072	15,161,302
Fees & Self-gen. Revenues	2,011,574	0	2,011,574
Statutory Dedications	125,623,545	266,304	125,889,849
Interim Emergency Board	0	0	0
FEDERAL FUNDS	49,149,402	36,881	49,186,283
<b>TOTAL MEANS OF FINANCING</b>	<b>\$191,667,751</b>	<b>\$581,257</b>	<b>\$192,249,008</b>
<b>TOTAL POSITIONS</b>	<b>899</b>	<b>6</b>	<b>905</b>
<b>17</b>			
<b>DEPARTMENT OF CIVIL SERVICE</b>			
STATE GENERAL FUND (Direct)	\$5,354,654	\$0	\$5,354,654
STATE GENERAL FUND BY:			
Interagency Transfers	11,639,313	0	11,639,313
Fees & Self-gen. Revenues	1,091,160	0	1,091,160
Statutory Dedications	2,214,578	0	2,214,578
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,299,705</b>	<b>\$0</b>	<b>\$20,299,705</b>
<b>TOTAL POSITIONS</b>	<b>173</b>	<b>0</b>	<b>173</b>
<b>18</b>			
<b>RETIREMENT SYSTEMS</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19</b>			
<b>HIGHER EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$919,280,212	\$876,145	\$920,156,357
STATE GENERAL FUND BY:			
Interagency Transfers	26,416,875	0	26,416,875
Fees & Self-gen. Revenues	1,389,630,995	0	1,389,630,995
Statutory Dedications	175,521,643	118,700	175,640,343
Interim Emergency Board	0	0	0
FEDERAL FUNDS	79,903,497	0	79,903,497
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,590,753,222</b>	<b>\$994,845</b>	<b>\$2,591,748,067</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>19</b>			
<b>SPECIAL SCHOOLS &amp; COMMISSIONS</b>			
STATE GENERAL FUND (Direct)	\$39,796,010	\$180,673	\$39,976,683
STATE GENERAL FUND BY:			
Interagency Transfers	24,039,727	0	24,039,727
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	25,107,770	0	25,107,770
Interim Emergency Board	0	0	0
FEDERAL FUNDS	85,086	0	85,086
<b>TOTAL MEANS OF FINANCING</b>	<b>\$92,291,626</b>	<b>\$180,673</b>	<b>\$92,472,299</b>
<b>TOTAL POSITIONS</b>	<b>785</b>	<b>0</b>	<b>785</b>
<b>19</b>			
<b>DEPARTMENT OF EDUCATION</b>			
STATE GENERAL FUND (Direct)	\$3,523,844,638	\$0	\$3,523,844,638
STATE GENERAL FUND BY:			
Interagency Transfers	293,348,967	0	293,348,967
Fees & Self-gen. Revenues	57,422,846	0	57,422,846
Statutory Dedications	305,732,761	0	305,732,761
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,121,989,830	0	1,121,989,830
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,302,339,042</b>	<b>\$0</b>	<b>\$5,302,339,042</b>
<b>TOTAL POSITIONS</b>	<b>645</b>	<b>11</b>	<b>656</b>
<b>19</b>			
<b>LSUMC HEALTH CARE SERVICES DIVISION</b>			
STATE GENERAL FUND (Direct)	\$24,664,566	\$0	\$24,664,566
STATE GENERAL FUND BY:			
Interagency Transfers	21,883,724	0	21,883,724
Fees & Self-gen. Revenues	11,972,658	0	11,972,658
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,321,284</b>	<b>\$0</b>	<b>\$63,321,284</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20</b>			
<b>OTHER REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$487,900,265	\$11,807,055	\$499,707,320
STATE GENERAL FUND BY:			
Interagency Transfers	45,669,009	0	45,669,009
Fees & Self-gen. Revenues	10,978,280	0	10,978,280
Statutory Dedications	208,971,092	35,295,875	244,266,967
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,046,260	0	5,046,260
<b>TOTAL MEANS OF FINANCING</b>	<b>\$758,564,906</b>	<b>\$47,102,930</b>	<b>\$805,667,836</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA - GENERAL APPROPRIATION BILL</b>			
STATE GENERAL FUND (Direct)	\$8,912,778,577	\$18,559,757	\$8,931,338,334
STATE GENERAL FUND BY:			
Interagency Transfers	960,378,622	14,918,158	975,296,780
Fees & Self-gen. Revenues	2,321,397,258	5,366,856	2,326,764,114
Statutory Dedications	2,820,605,393	54,156,607	2,874,762,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	63,403,071	11,955,633,602
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,907,390,381</b>	<b>\$156,404,449</b>	<b>\$27,063,794,830</b>
<b>TOTAL POSITIONS</b>	<b>34,687</b>	<b>448</b>	<b>35,135</b>

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>21</b>			
<b>OTHER APPROPRIATIONS - ANCILLARY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	556,254,146	(16,898,137)	539,356,009
Fees & Self-gen. Revenues	1,484,108,024	0	1,484,108,024
Statutory Dedications	121,000,000	0	121,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,161,362,170</b>	<b>(\$16,898,137)</b>	<b>\$2,144,464,033</b>
<b>TOTAL POSITIONS</b>	<b>1,540</b>	<b>(355)</b>	<b>1,185</b>
<b>22</b>			
<b>NON-APPROPRIATED REQUIREMENTS</b>			
STATE GENERAL FUND (Direct)	\$493,172,949	\$0	\$493,172,949
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	47,800,000	0	47,800,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$540,972,949</b>	<b>\$0</b>	<b>\$540,972,949</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23</b>			
<b>OTHER APPROPRIATIONS - JUDICIAL EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,407,485	0	10,407,485
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$171,331,279</b>	<b>\$0</b>	<b>\$171,331,279</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24</b>			
<b>OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE</b>			
STATE GENERAL FUND (Direct)	\$66,017,530	\$0	\$66,017,530
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,584,095	0	22,584,095
Statutory Dedications	10,000,000	0	10,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,601,625</b>	<b>\$0</b>	<b>\$98,601,625</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>			
<b>OTHER APPROPRIATIONS - SPECIAL ACTS</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
<b>26</b>			
<b>OTHER APPROPRIATIONS - CAPITAL OUTLAY</b>			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	199,673,500	0	199,673,500
Fees & Self-gen. Revenues	71,615,000	0	71,615,000
Statutory Dedications	918,182,332	0	918,182,332
Interim Emergency Board	0	0	0
FEDERAL FUNDS	133,062,470	0	133,062,470
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,322,533,302</b>	<b>\$0</b>	<b>\$1,322,533,302</b>
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00</b>			
<b>STATE OF LOUISIANA</b>			
STATE GENERAL FUND (Direct)	\$9,623,500,000	\$18,559,757	\$9,642,059,757
STATE GENERAL FUND BY:			
Interagency Transfers	1,725,699,118	(1,979,979)	1,723,719,139
Fees & Self-gen. Revenues	3,899,704,377	5,366,856	3,905,071,233
Statutory Dedications	3,927,995,210	54,156,607	3,982,151,817
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	63,403,071	12,088,696,072
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,202,191,706</b>	<b>\$139,506,312</b>	<b>\$31,341,698,018</b>
<b>TOTAL POSITIONS</b>	<b>36,227</b>	<b>93</b>	<b>36,320</b>

**BA-7 by Type - FY 2016-2017**  
**Approved September BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Carryforward	(\$14,050)	\$0	\$0	(\$6,492,104)	\$0	\$0	(\$6,506,154)	0	0	0
Preamble 2	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	0	0	0
Regular	\$0	\$1,090,821	\$0	\$0	\$0	\$35,636,222	\$36,727,043	1	0	1
<b>TOTAL</b>	<b>(\$14,050)</b>	<b>\$1,090,821</b>	<b>\$0</b>	<b>(\$6,142,104)</b>	<b>\$0</b>	<b>\$35,636,222</b>	<b>\$30,570,889</b>	<b>1</b>	<b>0</b>	<b>1</b>

**In-House BA-7s by Type - 2016-2017**  
**Approved September BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Carryforward	(\$14,050)	\$0	\$0	(\$6,492,104)	\$0	\$0	(\$6,506,154)	0	0	0
Regular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1
<b>TOTAL</b>	<b>(\$14,050)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,492,104)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,506,154)</b>	<b>1</b>	<b>0</b>	<b>1</b>

**JLCB BA-7s by Type - FY 2016-2017**  
**Approved September BA-7s**

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 2	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	0	0	0
Regular	\$0	\$1,090,821	\$0	\$0	\$0	\$35,636,222	\$36,727,043	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,090,821</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$35,636,222</b>	<b>\$37,077,043</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved September 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>										
\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	0	0	0	REGULAR (BC #111) - Increase Statutory Dedications out of the Louisiana Military Family Assistance Fund by \$350,000 for the Department of Veterans Affairs, Administration Program, in order to provide financial assistance to veterans facing financial hardships due to flooding.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>03A_VETS</b>
<b>04_141 Office of the Attorney General</b>										
(\$7,502)	\$0	\$0	\$0	\$0	\$0	(\$7,502)	0	0	0	CARRYFORWARD (IH #118) - Reduces \$10,806 in State General Fund of carryforwards in the Office of Attorney General (AG). Of the total amount to be reduced, \$7,502 is from the Civil Program and \$3,304 is from the Criminal Program. Though the AG provided a letter certifying that there would be a sufficient balance in the fund to carry forward, there was not. This is due to the department liquidating encumbrances within the 45-day window from the close of fiscal year 2016.
(\$3,304)	\$0	\$0	\$0	\$0	\$0	(\$3,304)	0	0	0	CARRYFORWARD (IH #118) - Reduces \$10,806 in State General Fund of carryforwards in the Office of Attorney General (AG). Of the total amount to be reduced, \$7,502 is from the Civil Program and \$3,304 is from the Criminal Program. Though the AG provided a letter certifying that there would be a sufficient balance in the fund to carry forward, there was not. This is due to the department liquidating encumbrances within the 45-day window from the close of fiscal year 2016.
<b>(\$10,806)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,806)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>04B_AG</b>

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved September 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_405 Raymond Laborde Correctional Center</b>										
(\$3,244)	\$0	\$0	\$0	\$0	\$0	(\$3,244)	0	0	0	CARRYFORWARD (IH # 122) - Reduces the amount of State General Fund (Direct) carried forward from FY 2015-2016 into FY 2016-2017 by (\$3,244) for expenditures and bona fide obligations encumbered in FY 2015-2016 due to encumbrances that were liquidated within the 45-day close period.
(\$3,244)	\$0	\$0	\$0	\$0	\$0	(\$3,244)	0	0	0	<b>08A_CORR</b>
<b>09_306 Medical Vendor Payments</b>										
\$0	\$0	\$0	\$0	\$0	\$32,250,877	\$32,250,877	0	0	0	REGULAR (BC #105) - Increases Federal Budget Authority in the Medical Vendor Payments (MVP), Payments to Private Providers Program by \$32,250,877. This request increases the per member per month (PMPM) payments to the five Managed Care Organizations (MCOs) who provide physical and specialized behavioral health services to the Medicaid Expansion Population from the 25th percentile to the 50th percentile of the actuarially sound rate range starting in August and ending in December. Medicaid Expansion is funded at 100% Federal Funds until December 31, 2016.

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>09_320 Office of Aging and Adult Services</b>										
\$0	\$1,090,821	\$0	\$0	\$0	\$0	\$1,090,821	0	0	0	REGULAR (BC #106) - Increase Interagency Transfer (IAT) Budget Authority by \$1,090,821 and 13 non T.O. positions for the Office of Aging and Adult Services (OAAS), Administration Protection and Support program. The source of funding is Interagency Transfers from the Office of Community Development for the Disaster Case Management Grant awarded on July 18, 2016 for 24 - 27 months. This BA-7 only represents the administrative portion of this grant award, where the positions needed will provide responsible oversight for Federal Emergency Management Agency (FEMA) reporting, and support of the community non-profits that are providing disaster case management to affected households and individuals.
<b>09_326 Office of Public Health</b>										
\$0	\$0	\$0	\$0	\$0	\$3,385,345	\$3,385,345	0	0	0	REGULAR (BC #107) - Increase Federal Budget authority by \$3,385,345 for the Office of Public Health (OPH) to allow OPH to receive 3 federal grants from the Center for Disease Control and Prevention for prevention, preparation and support efforts related to the Zika virus. These grants are 100% federal funds and do not require any state match funds.
<b>\$0</b>	<b>\$1,090,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,636,222</b>	<b>\$36,727,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>09A_LDH</b>

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved September BA-7s**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>13_856 Office of Environmental Quality</b>										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	REGULAR (IH #116) - Adds one (1) Internal Auditor position to the Office of the Secretary Program. The position will be funded within the current FY 17 budget and will not require an increase to personal services expenditures. The position will be responsible for addressing internal audits of departmental processes.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>13A_ENVQ</b>
<b>19A_615 Southern University System</b>										
(\$4,150,000)	\$0	\$0	\$0	\$0	\$0	(\$4,150,000)	0	0	0	PREHIED (IH #117) - Transfer \$4,150,000 in State General Fund (Direct) from the Southern University System Board of Supervisors to Southern University Agricultural and Mechanical College \$2,000,000, Southern University Law Center \$100,000, Southern University at New Orleans \$1,200,000 and Southern University at Shreveport \$850,000. This transfer is allowed due to Act 17 of the 2016 Regular Legislative Session, Preamble Schedule 19, page 108 lines 10 – 34.
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	0	0	0	PREHIED (IH #117) - Transfer \$4,150,000 in State General Fund (Direct) from the Southern University System Board of Supervisors to Southern University Agricultural and Mechanical College \$2,000,000, Southern University Law Center \$100,000, Southern University at New Orleans \$1,200,000 and Southern University at Shreveport \$850,000. This transfer is allowed due to Act 17 of the 2016 Regular Legislative Session, Preamble Schedule 19, page 108 lines 10 – 34.



**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved September 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>										
\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	0	0	0	PREHIED (IH #117) - Transfer \$4,150,000 in State General Fund (Direct) from the Southern University System Board of Supervisors to Southern University Agricultural and Mechanical College \$2,000,000, Southern University Law Center \$100,000, Southern University at New Orleans \$1,200,000 and Southern University at Shreveport \$850,000. This transfer is allowed due to Act 17 of the 2016 Regular Legislative Session, Preamble Schedule 19, page 108 lines 10 – 34.
\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	0	0	0	PREHIED (IH #117) - Transfer \$4,150,000 in State General Fund (Direct) from the Southern University System Board of Supervisors to Southern University Agricultural and Mechanical College \$2,000,000, Southern University Law Center \$100,000, Southern University at New Orleans \$1,200,000 and Southern University at Shreveport \$850,000. This transfer is allowed due to Act 17 of the 2016 Regular Legislative Session, Preamble Schedule 19, page 108 lines 10 – 34.
\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000	0	0	0	PREHIED (IH #117) - Transfer \$4,150,000 in State General Fund (Direct) from the Southern University System Board of Supervisors to Southern University Agricultural and Mechanical College \$2,000,000, Southern University Law Center \$100,000, Southern University at New Orleans \$1,200,000 and Southern University at Shreveport \$850,000. This transfer is allowed due to Act 17 of the 2016 Regular Legislative Session, Preamble Schedule 19, page 108 lines 10 – 34.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19A_HIED</b>

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved September 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	(\$6,286,068)	\$0	\$0	(\$6,286,068)	0	0	0	CARRYFORWARD (IH #124) Reduce \$6,286,068 in various Statutory Dedications from the Department of State Treasurer, Sales Tax Dedications. This is due to the Department liquidating payments of approved Cooperative Endeavor Agreements (CEA's) within the 45-day window from the close of fiscal year 2016.
<b>20_945 State Aid to Local Government Entities</b>										
\$0	\$0	\$0	(\$206,036)	\$0	\$0	(\$206,036)	0	0	0	CARRYFORWARD (IH #123) Reduce \$206,036 in various Statutory Dedications from the Department of State Treasurer, State Aid to Local Government Entities. This is due to the Department liquidating payments of approved Cooperative Endeavor Agreements (CEA's) within the 45-day window from the close of fiscal year 2016.
\$0	\$0	\$0	(\$6,492,104)	\$0	\$0	(\$6,492,104)	0	0	0	20A_OREQ
(\$14,050)	\$1,090,821	\$0	(\$6,142,104)	\$0	\$35,636,222	\$30,570,889	1	0	1	TOTAL