



John Bel Edwards  
GOVERNOR

Jay Dardenne  
COMMISSIONER OF ADMINISTRATION

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

**MEMORANDUM**

**DATE:** December 2, 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:** November Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 16, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2015 Regular Session of the Legislature. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **November 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 November BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 14-15 into FY 15-16 due to the existence of bona fide liabilities in FY 14-15.

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

	<u>October 2016-2017</u>	<u>November 2016-2017</u>	<u>November Over/(Under) October</u>	<u>Percentage Change</u>
<b>STATE GENERAL FUND, DIRECT</b>	<b>\$9,642.1</b>	<b>\$9,642.1</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>STATE GENERAL FUND BY:</b>				
<b>FEES AND SELF-GENERATED REVENUES</b>	<b>\$2,511.9</b>	<b>\$2,512.0</b>	<b>\$0.1</b>	<b>0.00%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$3,951.3</b>	<b>\$3,953.0</b>	<b>\$1.7</b>	<b>0.04%</b>
<b>INTERIM EMERGENCY BOARD</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>\$16,105.3</b>	<b>\$16,107.0</b>	<b>\$1.8</b>	<b>0.01%</b>
<b>FEDERAL FUNDS</b>	<b>\$12,248.5</b>	<b>\$12,249.9</b>	<b>\$1.4</b>	<b>0.01%</b>
<b>GRAND TOTAL</b>	<b>\$28,353.8</b>	<b>\$28,357.0</b>	<b>\$3.1</b>	<b>0.01%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32,883</b>	<b>32,908</b>	<b>25</b>	<b>0.08%</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>1,541</b>	<b>1,541</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL POSITIONS</b>	<b>36,330</b>	<b>36,355</b>	<b>25</b>	<b>0.07%</b>

**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>October</u> <u>2016-2017</u>	<u>November</u> <u>2016-2017</u>	<u>November</u> <u>Over/(Under)</u> <u>October</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	\$1,720,134,114	\$1,721,571,256	\$1,437,142	0.08%
<b>Total Double Counts</b>	<b>\$3,253,732,615</b>	<b>\$3,255,169,757</b>	<b>\$1,437,142</b>	<b>0.04%</b>

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$133,036,264	2,374	\$133,036,264	2,374	\$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	\$6,818,770	536	\$6,818,770	536	\$0	0	0.00%	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	\$16,196,422	113	\$16,196,422	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	\$468,281,871	4,746	\$468,281,871	4,746	\$0	0	0.00%	0.00%
Public Safety Services	\$32,361,099	2,544	\$32,361,099	2,569	\$0	25	0.00%	0.98%
Youth Services	\$105,679,623	1,008	\$105,679,623	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,813,725,201	7,608	\$2,813,725,201	7,608	\$0	0	0.00%	0.00%
Children & Family Services	\$161,037,564	3,657	\$161,037,564	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$9,221,387	333	\$9,221,387	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	684	\$0	684	\$0	0	0.00%	0.00%
Workforce Commission	\$6,530,496	1,068	\$6,530,496	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	905	\$0	0	0.00%	0.00%
Civil Service	\$5,354,654	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	\$3,524,167,030	656	\$3,524,167,030	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>\$8,931,338,334</b>	<b>35,147</b>	<b>\$8,931,338,334</b>	<b>35,172</b>	<b>\$0</b>	<b>25</b>	<b>0.00%</b>	<b>0.07%</b>

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,183	\$0	1,183	\$0	0	0.00%	0.00%
Non-Appropriated	\$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>1,183</b>	<b>\$710,721,423</b>	<b>1,183</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$9,642,059,757</b>	<b>36,330</b>	<b>\$9,642,059,757</b>	<b>36,355</b>	<b>\$0</b>	<b>25</b>	<b>0.00%</b>	<b>0.07%</b>

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,269,075,858	2,374	\$2,270,665,131	2,374	\$1,589,273	0	0.07%	0.00%
Veterans Affairs	\$62,283,015	840	\$62,283,015	840	\$0	0	0.00%	0.00%
Secretary of State	\$79,867,948	313	\$79,867,948	313	\$0	0	0.00%	0.00%
Attorney General	\$77,116,115	536	\$77,116,115	536	\$0	0	0.00%	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	\$74,824,432	631	\$359,664	0	0.48%	0.00%
Commissioner of Insurance	\$31,362,258	228	\$31,362,258	228	\$0	0	0.00%	0.00%
Economic Development	\$64,870,148	113	\$64,870,148	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	\$517,894,773	4,746	\$517,894,773	4,746	\$0	0	0.00%	0.00%
Public Safety Services	\$478,676,038	2,544	\$479,465,311	2,569	\$789,273	25	0.16%	0.98%
Youth Services	\$119,455,887	1,008	\$119,455,887	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$12,490,433,150	7,608	\$12,492,094,248	7,608	\$1,661,098	0	0.01%	0.00%
Children & Family Services	\$711,446,224	3,657	\$711,446,224	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$64,397,470	333	\$64,397,470	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	\$118,477,717	684	\$118,477,717	684	\$0	0	0.00%	0.00%
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	\$20,382,590	173	\$82,885	0	0.41%	0.00%
Retirement	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Higher Education	\$2,591,933,067	0	\$2,591,933,067	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	\$5,302,661,434	656	\$5,302,661,434	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	\$805,667,836	0	\$805,766,475	0	\$98,639	0	0.01%	0.00%
<b>General App. Bill</b>	<b>\$27,340,302,114</b>	<b>35,147</b>	<b>\$27,344,882,946</b>	<b>35,172</b>	<b>\$4,580,832</b>	<b>25</b>	<b>0.02%</b>	<b>0.07%</b>

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

Department Name:	October		November		November Over/(Under) October		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,133,810,952	1,183	\$2,133,810,952	1,183	\$0	0	0.00%	0.00%
Non-Appropriated	\$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>\$4,267,250,107</b>	<b>1,183</b>	<b>\$4,267,250,107</b>	<b>1,183</b>	<b>\$0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total State Requirements</b>	<b>\$31,607,552,221</b>	<b>36,330</b>	<b>\$31,612,133,053</b>	<b>36,355</b>	<b>\$4,580,832</b>	<b>25</b>	<b>0.01%</b>	<b>0.07%</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>November 2016-2017</u>	<u>November 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>\$2,512.0</b>	<b>\$111.7</b>	<b>4.65%</b>
<b>STATUTORY DEDICATIONS</b>	<b>\$3,893.8</b>	<b>\$3,953.0</b>	<b>\$59.2</b>	<b>1.52%</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>\$16,107.0</b>	<b>\$189.4</b>	<b>1.19%</b>
<b>FEDERAL FUNDS</b>	<b>\$12,025.3</b>	<b>\$12,249.9</b>	<b>\$224.6</b>	<b>1.87%</b>
<b>GRAND TOTAL</b>	<b>\$27,942.9</b>	<b>\$28,357.0</b>	<b>\$414.1</b>	<b>1.48%</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32,798</b>	<b>32,908</b>	<b>110</b>	<b>0.34%</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>36,355</b>	<b>128</b>	<b>0.35%</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>November 2016-2017</u>	<u>November 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	\$1,721,571,256	(\$4,127,862)	-0.24%
<b>Total Double Counts</b>	<b>\$3,259,297,619</b>	<b>\$3,255,169,757</b>	<b>(\$4,127,862)</b>	<b>-0.13%</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	\$2,703,608	\$133,036,264
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	12,254,700	93,186,758
Fees & Self-gen. Revenues	125,149,512	725,047	125,874,559
Statutory Dedications	192,712,823	1,069,778	193,782,601
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,721,638,229	3,146,720	1,724,784,949
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,250,765,278</b>	<b>\$19,899,853</b>	<b>\$2,270,665,131</b>
<b>TOTAL POSITIONS</b>	<b>2,339</b>	<b>35</b>	<b>2,374</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	(101,893)	1,505,055
Fees & Self-gen. Revenues	15,765,052	(150,000)	15,615,052
Statutory Dedications	115,528	350,000	465,528
Interim Emergency Board	0	0	0
FEDERAL FUNDS	38,503,005	623,128	39,126,133
<b>TOTAL MEANS OF FINANCING</b>	<b>\$61,561,780</b>	<b>\$721,235</b>	<b>\$62,283,015</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	1,761,617	23,860,595
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,546,816	1,211,943	8,758,759
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,886,339</b>	<b>\$4,229,776</b>	<b>\$77,116,115</b>
<b>TOTAL POSITIONS</b>	<b>526</b>	<b>10</b>	<b>536</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	359,664	9,430,742
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,464,768</b>	<b>\$359,664</b>	<b>\$74,824,432</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	\$283,388	\$16,196,422
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	6,293,832	24,493,832
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>\$13,637,412</b>	<b>\$64,870,148</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	(\$645,465)	\$468,281,871
STATE GENERAL FUND BY:			
Interagency Transfers	5,752,519	0	5,752,519
Fees & Self-gen. Revenues	41,575,686	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>(\$645,465)</b>	<b>\$517,894,773</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	1,207,432	208,492,356
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>\$2,555,646</b>	<b>\$479,465,311</b>
<b>TOTAL POSITIONS</b>	<b>2,501</b>	<b>68</b>	<b>2,569</b>
<b>08</b>			
<b>DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES</b>			
STATE GENERAL FUND (Direct)	\$105,979,813	(\$300,190)	\$105,679,623
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
Interim Emergency Board	0	0	0
FEDERAL FUNDS	891,796	0	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$119,756,077</b>	<b>(\$300,190)</b>	<b>\$119,455,887</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	\$467,168	\$2,813,725,201
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	8,784,530	303,563,914
Fees & Self-gen. Revenues	299,129,780	105,971,732	405,101,512
Statutory Dedications	713,618,626	0	713,618,626
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	201,497,144	8,256,084,995
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,175,373,674</b>	<b>\$316,720,574</b>	<b>\$12,492,094,248</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	(\$132,361)	\$161,037,564
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	7,006,553	515,519,575
<b>TOTAL MEANS OF FINANCING</b>	<b>\$704,572,032</b>	<b>\$6,874,192</b>	<b>\$711,446,224</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	\$91,960	\$9,221,387
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>\$443,412</b>	<b>\$64,397,470</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	250,000	691,000
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	96,336,307	1,223,973	97,560,280
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>\$1,526,973</b>	<b>\$118,477,717</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	82,885	1,174,045
Statutory Dedications	2,214,578	0	2,214,578
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,299,705</b>	<b>\$82,885</b>	<b>\$20,382,590</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	185,000	26,601,875
Fees & Self-gen. Revenues	1,389,630,995	0	1,389,630,995
Statutory Dedications	175,521,643	118,700	175,640,343
Interim Emergency Board	0	0	0
FEDERAL FUNDS	79,903,497	0	79,903,497
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,590,753,222</b>	<b>\$1,179,845</b>	<b>\$2,591,933,067</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	\$322,392	\$3,524,167,030
STATE GENERAL FUND BY:			
Interagency Transfers	293,348,967	0	293,348,967
Fees & Self-gen. Revenues	57,422,846	0	57,422,846
Statutory Dedications	305,732,761	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>\$322,392</b>	<b>\$5,302,661,434</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	35,394,514	244,365,606
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>\$47,201,569</b>	<b>\$805,766,475</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	23,423,356	983,801,978
Fees & Self-gen. Revenues	2,321,397,258	111,684,247	2,433,081,505
Statutory Dedications	2,820,605,393	59,202,463	2,879,807,856
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	224,622,742	12,116,853,273
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,907,390,381</b>	<b>\$437,492,565</b>	<b>\$27,344,882,946</b>
<b>TOTAL POSITIONS</b>	<b>34,687</b>	<b>485</b>	<b>35,172</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	(27,551,218)	528,702,928
Fees & Self-gen. Revenues	1,484,108,024	0	1,484,108,024
Statutory Dedications	121,000,000	0	121,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,161,362,170</b>	<b>(\$27,551,218)</b>	<b>\$2,133,810,952</b>
<b>TOTAL POSITIONS</b>	<b>1,540</b>	<b>(357)</b>	<b>1,183</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	(4,127,862)	1,721,571,256
Fees & Self-gen. Revenues	3,899,704,377	111,684,247	4,011,388,624
Statutory Dedications	3,927,995,210	59,202,463	3,987,197,673
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	224,622,742	12,249,915,743
<b>TOTAL MEANS OF FINANCING</b>	<b>\$31,202,191,706</b>	<b>\$409,941,347</b>	<b>\$31,612,133,053</b>
<b>TOTAL POSITIONS</b>	<b>36,227</b>	<b>128</b>	<b>36,355</b>

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Preamble 2	\$0	\$1,437,142	\$82,885	\$1,687,912	\$0	\$1,013,229	\$4,221,168	0	0	0
Preamble 8(A)(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	25	0	25
Regular	\$0	\$0	\$0	\$0	\$0	\$359,664	\$359,664	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,437,142</b>	<b>\$82,885</b>	<b>\$1,687,912</b>	<b>\$0</b>	<b>\$1,372,893</b>	<b>\$4,580,832</b>	<b>25</b>	<b>0</b>	<b>25</b>

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Preamble 8(A)(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	25	0	25
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25</b>	<b>0</b>	<b>25</b>

**JLCB BA-7s by Type - FY 2016-2017**  
**Approved November 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	\$1,437,142	\$82,885	\$1,687,912	\$0	\$1,013,229	\$4,221,168	0	0	0
Regular	\$0	\$0	\$0	\$0	\$0	\$359,664	\$359,664	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,437,142</b>	<b>\$82,885</b>	<b>\$1,687,912</b>	<b>\$0</b>	<b>\$1,372,893</b>	<b>\$4,580,832</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved November 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_109 Coastal Protection and Restoration Authority</b>										
\$0	\$789,273	\$0	\$800,000	\$0	\$0	\$1,589,273	0	0	0	PREAMBLE 2 (BC #194) - This BA-7 increases Interagency Transfers budget authority in the amount of \$789,273, and also increases Statutory Dedications budget authority in the Natural Resource Restoration Trust Fund (N10) in the amount of \$800,000 for a total of \$1,589,273 in the Coastal Protection and Restoration Authority's Implementation Program. The IAT is from the Louisiana's Oil Spill Coordinator's Office (LOSCO) in DPS. These funds will be sent to the Attorney General's office for legal expenses related to BP settlement.
<b>\$0</b>	<b>\$789,273</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,589,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>01A_EXEC</b>
<b>04_160 Agriculture and Forestry</b>										
\$0	\$0	\$0	\$0	\$0	\$66,691	\$66,691	0	0	0	REGULAR (BC #183R) - Increases the authority for Federal Funds in the Management and Finance Program by \$66,691 and the Animal Health and Food Safety Program by \$292,973 for a total \$359,664. This increase is needed due to the Department receiving a grant from the U.S. Food and Drug Administration (FDA) for designing a program in Louisiana to enhance produce safety in preparation of implementation of the FDA Produce Safety Rule. The request includes an increase of two temporary job appointments in accordance with the grant agreement. This is a five year grant for a total of up to \$3,625,000. This BA-7 represents expenditures for year 1 of the grant.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
<b>04_160 Agriculture and Forestry</b>										
\$0	\$0	\$0	\$0	\$0	\$292,973	\$292,973	0	0	0	REGULAR (BC #183R) - Increases the authority for Federal Funds in the Management and Finance Program by \$66,691 and the Animal Health and Food Safety Program by \$292,973 for a total \$359,664. This increase is needed due to the Department receiving a grant from the U.S. Food and Drug Administration (FDA) for designing a program in Louisiana to enhance produce safety in preparation of implementation of the FDA Produce Safety Rule. The request includes an increase of two temporary job appointments in accordance with the grant agreement. This is a five year grant for a total of up to \$3,625,000. This BA-7 represents expenditures for year 1 of the grant.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$359,664</b>	<b>\$359,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>04F_AGRI</b>
<b>08_419 Office of State Police</b>										
\$0	\$0	\$0	\$789,273	\$0	\$0	\$789,273	0	0	0	PREAMBLE 2 (BC # 193) - This BA-7 increases Statutory Dedications out of the Oil Spill Contingency Fund by \$789,273 within the Traffic Enforcement Program of the Office of State Police. This increase will allow for the transfer of funding to the Coastal Restoration and Protection Authority (CPRA) for expenditures related to the Deepwater Horizon event.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	25	0	25	PREAMBLE 8A (IH # 192) - This BA-7 increases Authorized (Appropriated) Table of Organization Full-Time Equivalent (T.O. FTE) positions by 25 within the Operational Support Program of the Office of State Police. These positions are necessary in order for a State Police cadet class that is scheduled to begin on November 6, 2016
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$789,273</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>08B_PSAF</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
<b>09_304 Metropolitan Human Services District</b>										
\$0	\$647,869	\$0	\$0	\$0	\$0	\$647,869	0	0	0	PREAMBLE 2 (BC #188) - This BA-7 increases Interagency Transfers budget authority in the Metropolitan Human Services District by \$647,869, and is a companion request with the Office of Behavioral Health (OBH). The Interagency Transfers are from the OBH to accommodate funding for the Medication Assisted Treatment Prescription Drug and Opioid Addiction (MAT-PDOA) grant from the federal Substance Abuse and Mental Health Services Administration (SAMHSA).
<b>09_330 Office of Behavioral Health</b>										
\$0	\$0	\$0	\$0	\$0	\$734,517	\$734,517	0	0	0	PREAMBLE 2 (BC #189) - The purpose of this BA-7 is to increase Federal Budget Authority by \$734,517 for the Office of Behavioral Health (OBH), Behavioral Health Community program. There is a companion request in Metropolitan Human Services District (MHSD). These federal funds are awarded to OBH by the Substance Abuse and Mental Health Services Administration (SAMHSA) for the Medication Assisted Treatment-Prescription Drug and Opioid Addition (MAT-PDOA) grant. This is a three year grant with a project period of 9/30/2016-9/29/2019. This grant will improve the state's capacity to provide individuals with opioid use disorders accessible, effective, comprehensive, and coordinated/integrated care through a network of providers within the Greater New Orleans (GNO) area. GNO has been identified as the region in the state with the highest opioid overdose deaths. The ultimate goal of the grant is to decrease illicit substance use, health disparities and co-occurring disorders.

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved November 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	\$0	\$0	\$0	\$278,712	\$278,712	0	0	0	PREAMBLE 2 (BC #190) - The purpose of this BA-7 is to increase Federal budget authority by \$278,712 for the Office of Behavioral Health (OBH), Behavioral Health Community program. These federal funds are awarded to OBH by the Substance Abuse and Mental Health Services Administration (SAMHSA) for the Louisiana Strategic Prevention Framework for Prescription Drugs (La SPF Rx) grant. This is a five year grant with a project period of 9/01/2016-8/31/2021. This grant will improve the state's capacity to raise awareness and address the non-medical use of prescription drugs and opioid overdoses among youth ages 12-17 and adults 18 years of age and older.
\$0	\$647,869	\$0	\$0	\$0	\$1,013,229	\$1,661,098	0	0	0	<b>09A_LDH</b>
<b>17_565 Board of Tax Appeals</b>										
\$0	\$0	\$82,885	\$0	\$0	\$0	\$82,885	0	0	0	PREAMBLE 2 (BC #166) - This BA-7 increases Fees and Self-generated Revenue budget authority in the Administrative program of the Board of Tax Appeals for additional filing fees from an increase in state appeals. These funds will be expended to hire temporary staff to handle the increased case load and obtain specialized legal advice related to a pending class action suit.
\$0	\$0	\$82,885	\$0	\$0	\$0	\$82,885	0	0	0	<b>17A_CSER</b>



**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved November 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>										
\$423,000	\$0	\$0	\$0	\$0	\$0	\$423,000	0	0	0	1PERCENT (IH #184R) - To transfer \$740,712 in State General Fund (Direct) budget authority within the Southern University System to properly allocate funding for operating expenditures. The amount of \$740,712 will be transferred from Southern University at Shreveport to Southern University Board of Supervisors, \$423,000; Southern University Agricultural and Mechanical College, \$217,712; and Southern University Agricultural Research/Extension Center, \$100,000.
\$217,712	\$0	\$0	\$0	\$0	\$0	\$217,712	0	0	0	1PERCENT (IH #184R) - To transfer \$740,712 in State General Fund (Direct) budget authority within the Southern University System to properly allocate funding for operating expenditures. The amount of \$740,712 will be transferred from Southern University at Shreveport to Southern University Board of Supervisors, \$423,000; Southern University Agricultural and Mechanical College, \$217,712; and Southern University Agricultural Research/Extension Center, \$100,000.
(\$740,712)	\$0	\$0	\$0	\$0	\$0	(\$740,712)	0	0	0	1PERCENT (IH #184R) - To transfer \$740,712 in State General Fund (Direct) budget authority within the Southern University System to properly allocate funding for operating expenditures. The amount of \$740,712 will be transferred from Southern University at Shreveport to Southern University Board of Supervisors, \$423,000; Southern University Agricultural and Mechanical College, \$217,712; and Southern University Agricultural Research/Extension Center, \$100,000.

**BA-7 Mid-Year Adjustments - FY 2016-2017**  
**Approved November 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	1PERCENT (IH #184R) - To transfer \$740,712 in State General Fund (Direct) budget authority within the Southern University System to properly allocate funding for operating expenditures. The amount of \$740,712 will be transferred from Southern University at Shreveport to Southern University Board of Supervisors, \$423,000; Southern University Agricultural and Mechanical College, \$217,712; and Southern University Agricultural Research/Extension Center, \$100,000.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	<b>19A_HIED</b>
<b>20_901 Sales Tax Dedications</b>										
\$0	\$0	\$0	\$98,639	\$0	\$0	\$98,639	0	0	0	PREAMBLE 2 (BC #185) - To increase the budget authority in the amount of \$98,639 in Statutory Dedications from the West Carroll Parish Visitor Enterprise Fund. The additional funds will be distributed to West Carroll Parish Police Jury to pay for parish equipment.
\$0	\$0	\$0	\$98,639	\$0	\$0	\$98,639	0	0	0	<b>20A_OREQ</b>
\$0	\$1,437,142	\$82,885	\$1,687,912	\$0	\$1,372,893	\$4,580,832	25	0	25	<b>TOTAL</b>