John Bel Edwards
GOVERNOR



Jay Dardenne COMMISSIONER OF ADMINISTRATION

Division of Administration

Office of Planning and Budget

MEMORANDUM

DATE: July 5, 2017

TO: Mr. Barry Dussé Ms. Sherry Phillips-Hymel

Mr. Afranie Adomako Mr. John Carpenter
Mr. Manfredo Dix Mr. Patrick Goldsmith

Ms. Barbara Goodson

FROM: Ternisa Hutchinson

Deputy Director

RE: June 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 **June 30, 2017** are included in this report.
- 2. Adjustments have been made for all amendments.
- 3. Vetoes, if applicable, have been reduced from the appropriate departments.
- 4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
- 5. The enclosed "Approved 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 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)

	May <u>2016-2017</u>	June <u>2016-2017</u>	June Over/(Under) <u>May</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,144.0	\$9,144.0	\$.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,684.3	\$2,768.1	\$83.8	3.12%
STATUTORY DEDICATIONS	\$4,086.6	\$4,142.0	\$55.4	1.36%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	\$15,914.9	\$16,054.1	\$139.2	0.87%
FEDERAL FUNDS	\$12,251.0	\$12,255.2	\$4.2	0.03%
GRAND TOTAL	\$28,165.9	\$28,309.3	\$143.4	0.51%
TOTAL AUTHORIZED T.O. POSITIONS	32,908	32,908	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,909	1,909	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,541	1,541	0	0.00%
TOTAL POSITIONS	36,358	36,358	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2016-2017 Prior Month vs. Current Month

Total Funding and Positions

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

	May <u>2016-2017</u>	June <u>2016-2017</u>	June Over/(Under) <u>May</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,485,083,024	\$975,000	0.07%
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	\$1,788,137,483	\$1,861,796,701	\$73,659,218	4.12%
Total Double Counts	\$3,321,735,984	\$3,396,370,202	\$74,634,218	2.25%

General Fund

Prior Month Vs. Current Month FY 2016-2017

June

Over/(Under) Mav June **Percentage Change** May Funding **Department Name: Funding Positions Funding Positions Positions Funding Positions** Executive \$129.590.370 2.377 \$129.590.370 2.377 \$0 0 0.00% 0.00% **Veterans Affairs** \$5,156,741 840 \$5,156,741 840 \$0 0 0.00% 0.00% \$0 0 \$52,777,651 313 0.00% 0.00% Secretary of State 313 \$52,777,651 **Attorney General** \$6,818,770 536 \$6,818,770 536 \$0 0 0.00% 0.00% **Lieutenant Governor** \$1.013.941 \$1.013.941 \$0 0 0.00% 0.00% 15 15 \$0 0 State Treasurer \$0 59 \$0 59 0.00% 0.00% **Public Service Commission** \$0 100 \$0 100 \$0 0 0.00% 0.00% \$23,662,794 631 \$23,662,794 631 \$0 0 0.00% 0.00% **Agriculture & Forestry Commissioner of Insurance** \$0 228 228 \$0 0 0.00% 0.00% \$15.531.013 \$0 0 **Economic Development** \$15.531.013 113 113 0.00% 0.00% Culture, Rec. & Tourism \$34.359.427 750 \$34.359.427 750 \$0 0 0.00% 0.00% \$0 0 Trans. & Development \$0 4.302 \$0 4.302 0.00% 0.00% 0 **Corrections Services** \$468,281,871 4.746 \$477,191,949 4,746 \$8,910,078 1.90% 0.00% \$100,000 \$6.601.728 2,569 \$6.501.728 0 6501.73% 0.00% **Public Safety Services** 2.569 **Youth Services** \$101,212,623 1.008 1,008 \$0 0 0.00% 0.00% \$101,212,623 (\$28.748.904)0 -1.19% 0.00% **Health & Hospitals** \$2,423,835,283 7.608 \$2.395.086.379 7.608 0 0.00% **Children & Family Services** \$160,238,967 3,657 \$160,522,503 3.657 \$283.536 0.18% **Natural Resources** \$9.208.887 \$10.068.635 333 \$859.748 0 9.34% 0.00% 333 \$0 0 0.00% **Revenue & Taxation** \$12,040,331 719 \$12,040,331 719 0.00% **Environmental Quality** 684 684 \$0 0 0.00% 0.00% \$0 0 **Workforce Commission** \$6.530.496 1.068 \$6.530.496 1.068 0.00% 0.00% Wildlife & Fisheries \$0 905 \$0 905 \$0 0 0.00% 0.00% \$0 0 0.00% 0.00% **Civil Service** \$5.064.811 173 \$5.064.811 173 \$0 0 Retirement \$0 0.00% 0.00% **Higher Education** \$907.746.720 \$907.746.720 \$0 0 0.00% 0.00% Other Education \$39,976,683 785 \$39,976,683 785 \$0 0 0.00% 0.00% Dept. of Education \$3.520.522.912 656 \$3.539.162.591 656 \$18.639.679 0 0.53% 0.00% 0 0.00% **Health Care Services Division** \$24.664.566 \$24.664.566 \$0 0.00% Other Requirements \$497.621.895 \$491.176.030 (\$6,445,865)0 -1.30% 0.00% 0.00% General App. Bill \$0 0.00% \$8,445,956,752 35,175 \$8,445,956,752 35,175 0

General Fund

Prior Month Vs. Current Month FY 2016-2017

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

Total Means of Financing

Prior Month Vs. Current Month FY 2016-2017

					June			
					Over/(Un			
	May		June		May	,	Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
			_				_	
Executive	\$2,266,396,408	2,377	\$2,296,754,834	2,377	\$30,358,426	0	1.34%	0.00%
Veterans Affairs	\$64,699,243	840	\$64,699,243	840	\$0	0	0.00%	0.00%
Secretary of State	\$79,867,948	313	\$79,867,948	313	\$0	0	0.00%	0.00%
Attorney General	\$75,171,585	536	\$75,406,585	536	\$235,000	0	0.31%	0.00%
Lieutenant Governor	\$7,152,729	15	\$7,152,729	15	\$0	0	0.00%	0.00%
State Treasurer	\$10,506,977	59	\$10,964,477	59	\$457,500	0	4.35%	0.00%
Public Service Commission	\$9,686,259	100	\$9,686,259	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$75,733,032	631	\$76,728,945	631	\$995,913	0	1.32%	0.00%
Commissioner of Insurance	\$30,176,707	228	\$30,176,707	228	\$0	0	0.00%	0.00%
Economic Development	\$63,781,304	113	\$63,781,304	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$91,069,546	750	\$91,219,546	750	\$150,000	0	0.16%	0.00%
Trans. & Development	\$610,022,920	4,302	\$610,022,920	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$521,906,341	4,746	\$534,743,078	4,746	\$12,836,737	0	2.46%	0.00%
Public Safety Services	\$473,295,932	2,569	\$473,295,932	2,569	\$0	0	0.00%	0.00%
Youth Services	\$114,988,887	1,008	\$114,988,887	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$12,369,642,289	7,608	\$12,359,811,941	7,608	(\$9,830,348)	0	-0.08%	0.00%
Children & Family Services	\$709,322,850	3,657	\$731,427,742	3,657	\$22,104,892	0	3.12%	0.00%
Natural Resources	\$64,198,730	333	\$65,658,478	333	\$1,459,748	0	2.27%	0.00%
Revenue & Taxation	\$96,129,536	719	\$96,129,536	719	\$0	0	0.00%	0.00%
Environmental Quality	\$119,706,225	684	\$119,706,225	684	\$0	0	0.00%	0.00%
Workforce Commission	\$283,015,571	1,068	\$283,015,571	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$190,720,090	905	\$190,720,090	905	\$0	0	0.00%	0.00%
Civil Service	\$20,004,023	173	\$20,004,023	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,579,523,430	-	\$2,621,991,240	-	\$42,467,810	0	1.65%	0.00%
Other Education	\$92,472,299	785	\$93,347,704	785	\$875,405	0	0.95%	0.00%
Dept. of Education	\$5,298,273,678	656	\$5,307,805,853	656	\$9,532,175	0	0.18%	0.00%
Health Care Services Division	\$63,321,284	-	\$65,086,207	-	\$1,764,923	0	2.79%	0.00%
Other Requirements	\$804,394,669	-	\$822,439,669	-	\$18,045,000	0	2.24%	0.00%
General App. Bill	\$27,185,180,492	35,175	\$27,316,633,673	35,175	\$131,453,181	0	0.48%	0.00%

Total Means of Financing

Prior Month Vs. Current Month FY 2016-2017

					June Over/(Un			
	May		June		May		Percentag	e Change
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,181,717,552	1,183	\$2,196,427,912	1,183	\$14,710,360	0	0.67%	0.00%
Non-Appropriated	\$530,081,147	-	\$530,081,147	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,331,279	-	\$171,331,279	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$95,057,051	-	\$95,057,051	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,324,254,164	-	\$1,396,133,014	-	\$71,878,850	0	5.43%	0.00%
Other App. Bills & Requirements	\$4,302,441,193	1,183	\$4,389,030,403	1,183	\$86,589,210	0	2.01%	0.00%
Total State Requirements	\$31,487,621,685	36,358	\$31,705,664,076	36,358	\$218,042,391	0	0.69%	0.00%

COMPARISON: Fiscal Year 2016-2017 Appropriated vs. Current Month

Total Funding and Positions

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

	Appropriated <u>2016-2017</u>	June <u>2016-2017</u>	June Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,144.0	(\$479.5)	-4.98%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,768.1	\$367.8	15.32%
STATUTORY DEDICATIONS	\$3,893.8	\$4,142.0	\$248.3	6.38%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	\$15,917.6	\$16,054.1	\$136.5	0.86%
FEDERAL FUNDS	\$12,025.3	\$12,255.2	\$229.9	1.91%
GRAND TOTAL	\$27,942.9	\$28,309.3	\$366.4	1.31%
TOTAL AUTHORIZED T.O. POSITIONS	32,798	32,908	110	0.34%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,906	1,909	3	0.16%
TOTAL NON-TO FTE POSITIONS	1,523	1,541	18	1.18%
TOTAL POSITIONS	36,227	36,358	131	0.36%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2016-2017 Appropriated vs. Current Month

Total Funding and Positions

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

	Appropriated <u>2016-2017</u>	June <u>2016-2017</u>	June Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,485,083,024	\$975,000	0.07%
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	\$1,861,796,701	\$136,097,583	7.89%
Total Double Counts	\$3,259,297,619	\$3,396,370,202	\$137,072,583	4.21%

STATE GENERAL FUND (Direct) S130.332,656		Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
STATE GENRFAL FUND (Direct) S130,332,656 (\$742,286) \$129,590,370 Interagency Transfers				
STATE GENERAL FUND BY: Interagency Transfers 80.932.058 27.086.513 108.018.571 Fees & Self-gen, Revenues 125.149.512 15.239.546 140.389.058 Statutory Dedications 192,712.823 1,259.063 193,971.808 Interim Emergency Board 1,721.638.229 3,146.720 1,724,784.949 TOTAL MEANS OF FINANCING \$2,250.765.278 \$45,999.556 \$2,295,754.845 TOTAL POSITIONS 2,339 38 2,377 303 VETERANS AFFAIRS				
Interagency Transfers 80.932.058 27.086.513 108.018.571 Fees & Seff.gen. Revenues 125.149.512 15.239.546 140.389.058 Statutory Dedications 192.772.223 1,259.063 133.971.880 Interim Emergency Board 0 0 0 0 0 FEDERAL FUNDS 1,721.638.229 3,146.720 1,724.789.985 TOTAL MEANS OF FINANCING \$2.250,765.278 \$45.989.565 \$2.296.784.834 TOTAL POSITIONS 2,339 38 2,377 OSTATE GENERAL FUND (Direct) \$5.571.247 (\$414.506) \$5.156.741 STATE GENERAL FUND (Direct) \$5.571.247 (\$414.506) \$5.156.741 STATE GENERAL FUND BY:	· · · · · · · · · · · · · · · · · · ·	\$130,332,656	(\$742,286)	\$129,590,370
Pees & Self-gen. Revenues 125,149,512 15,239,546 140,338,058 Interim Emergency Board 0 0 0 0 0 0 0 0 0				
Statutory Dedications 192,712,823 1259,063 193,971,886 Interim Emergency Board 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
Interim Emergency Board 1,721,638,229 3,146,726 32,296,754,834 707AL MEANS OF FINANCING \$2,250,765,278 \$45,999,566 \$2,296,754,834 707AL POSITIONS \$2,250,765,278 \$45,999,566 \$2,296,754,834 707AL POSITIONS \$2,250,765,278 \$45,999,566 \$2,296,754,834 707AL POSITIONS \$3,333 \$3,277 \$3 \$3 \$2,377 \$3 \$3 \$3 \$2,377 \$3 \$3 \$3 \$3 \$3 \$3 \$3				
TOTAL MEANS OF FINANCING \$2,250,765,278 \$45,989,568 \$2,296,765,278 \$3,050,568 \$2,296,765,278 \$3,050,568 \$2,296,765,278 \$3,050,568 \$2,296,765,278 \$3,050,568 \$2,296,765,278 \$3,050,568 \$2,296,765,278 \$3,050,568 \$2,296,765,278 \$3,050,568 \$3,050 \$3,				_
TOTAL MEANS OF FINANCING \$2,250,785,278 \$45,989,556 \$2,296,754,834 \$70TAL POSITIONS \$2,339 \$3 \$2,377 \$30 \$	<u> </u>	•		•
TOTAL POSITIONS				
VETERANS AFFAIRS STATE GENERAL FUND (Direct) \$5,571,247 (\$414,506) \$5,156,741 STATE GENERAL FUND EY: 11,606,948 178,907 1,785,855 Fees & Self-gen, Revenues 15,765,052 1,100,019 16,865,071 Statutory Dedications 115,528 450,000 565,528 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 38,503,005 1,823,043 40,326,048 TOTAL MEANS OF FINANCING \$61,561,780 \$3,137,463 \$64,699,243 TOTAL POSITIONS \$61,561,780 \$3,137,463 \$64,699,243 TOTAL MEANS OF FINANCING \$52,661,485 \$116,166 \$52,777,651 STATE GENERAL FUND (Direct) \$52,661,485 \$116,166 \$52,777,651 STATE GENERAL FUND BY: Interime Emergency Revenues 28,104,125 72,004 26,176,219 Statutory Dedications 514,078 0 0 0 Interim Emergency Board 0 0 0 0 TOTAL MEANS OF FINANCING \$79,604,688 \$263,260				
VETERANS AFFAIRS STATE GENERAL FUND (Direct) \$5,571,247 \$4,14,506) \$5,156,741 \$1,741 \$1,606,948 \$1,78,907 \$1,785,855 \$1,606,948 \$1,78,907 \$1,785,855 \$1,606,948 \$1,78,907 \$1,785,855 \$1,606,948 \$1,78,907 \$1,785,855 \$1,606,948 \$1,78,907 \$1,785,855 \$1,606,948 \$1,78,907 \$1,806,5071 \$1,806,9071 \$1,906,907		2,339	38	2,377
STATE GENERAL FUND (Direct) \$5,571,247 (\$414,506) \$5,156,741 STATE GENERAL FUND BY: Interagency Transfers 1,606,948 178,907 1,785,855 Fees & Self-gen. Revenues 15,765,052 1,100,019 18,865,071 Statutory Dedications 115,528 450,000 565,528 Interim Emergency Board 0 0 0 656,528 Interim Emergency Board 38,030,005 1,823,043 40,326,048 TOTAL MEANS OF FINANCING \$61,561,780 \$3,137,463 \$64,699,243 TOTAL POSITIONS 840 0 840 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$52,661,485 \$116,166 \$52,777,651 STATE GENERAL FUND BY: Interagency Transfers 325,000 75,000 400,000 Fees & Self-gen Revenues 26,104,125 72,094 26,176,219 Statutory Dedications 514,078 0 0 514,078 Interim Emergency Board 0 0 0 0 TOTAL MEANS OF FINANCING \$79,604,688				
Interagency Transfers 1,606,948 178,907 1,785,85 Fees & Self-gen, Revenues 15,765,052 1,100,019 16,865,071 Statutory Dedications 115,528 450,000 565,528 Interim Emergency Board 0				
Interagency Transfers	, ,	\$5,571,247	(\$414,506)	\$5,156,741
Sealeman				
Statutory Dedications 115,528 450,000 565,528 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 38,503,005 1,823,043 40,326,048 TOTAL MEANS OF FINANCING \$61,561,780 \$3,137,463 \$64,699,243 TOTAL POSITIONS 840 0 840 OPERATE OF FINANCING SEARCH 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 0 0 Interim Emergency Board 0 <td>5 ,</td> <td></td> <td></td> <td></td>	5 ,			
Interim Emergency Board 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
FEDERAL FUNDS 38,503,005 1,823,043 40,326,048 TOTAL MEANS OF FINANCING \$61,561,780 \$3,137,463 \$64,699,248 TOTAL POSITIONS 840 0 840 TOTAL POSITIONS 840 0 840 TOTAL POSITIONS 840 0 840 TOTAL POSITIONS 840 \$64,098 \$64,098 STATE GENERAL FUND (Direct) \$52,661,485 \$116,166 \$52,777,651 STATE GENERAL FUND (DIRECT) \$325,000 75,000 400,000 Fees & Self-gen, Revenues 26,104,125 72,094 26,176,219 Statutory Decilications 514,078 0 514,078 Interim Emergency Board \$0 0 0 0 FEDERAL FUNDS \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND (Direct) \$6,808,077 \$10,693	•		·	565,528
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$61,561,780 \$3,137,463 \$64,699,243 TOTAL POSITIONS 840 0 840 DEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$52,661,485 \$116,166 \$52,777,651 STATE GENERAL FUND BY: Interagency Transfers 325,000 75,000 400,000 Fees & Self-gen, Revenues 26,104,125 72,094 26,176,219 Statutory Dedications 514,078 0 0 514,078 Interim Emergency Board 0 0 0 0 60 60 79,867,948 79,867,948 70 <		_		-
TOTAL POSITIONS				
Name				
SPEPARTMENT OF STATE STATE GENERAL FUND (Direct) \$52,661,485 \$116,166 \$52,777,651 STATE GENERAL FUND BY: 1 400,000 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 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$79,604,688 \$263,260 \$79,867,984 TOTAL MEANS OF FINANCING \$79,604,688 \$263,260 \$79,867,984 TOTAL POSITIONS 313 0 313 OF PEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 7,546,816		840	0	840
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 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$79,604,688 \$263,260 \$79,867,948 TOTAL POSITION 313 0 313 OPPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 TOTAL MEANS OF FINANCING \$7,546,816 1,211,943 8,758,759 TOTAL ME				
STATE GENERAL FUND BY: a 325,000 75,000 400,000 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 \$79,604,688 \$263,260 \$79,867,948 TOTAL MEANS OF FINANCING \$79,604,688 \$263,260 \$79,867,948 TOTAL POSITIONS 313 0 313 OF STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING 772,886,339 <td></td> <td></td> <td></td> <td></td>				
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Fees & Self-gen. Revenues 26,104,125 72,094 26,176,219 Statutory Dedications 514,078 0 514,078 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$79,604,688 \$263,260 \$79,867,948 TOTAL POSITIONS 313 0 313 0 0 313 0 313 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: 1 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS \$1,067,306 (\$53,365) \$1,013,941 </td <td></td> <td>325,000</td> <td>75,000</td> <td>400,000</td>		325,000	75,000	400,000
Statutory Dedications 514,078 0 514,078 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$79,604,688 \$263,260 \$79,867,948 TOTAL POSITIONS 313 0 313 OF PARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: \$10,693 \$6,818,770 \$6,818,770 \$10,693 \$6,818,770 STATE GENERAL FUND BY: \$1,373,515 30,989,269 \$6,816,714 107,008 6,923,722 \$6,816,714 107,008 6,923,722 \$6,816,714 \$10,000 \$0,00<				
Interim Emergency Board				
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$79,604,688 \$263,260 \$79,867,948 04 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,758 556 10 536 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 56 10 536 O4 \$1,067,306 (\$53,365) \$1,013,941 536 56 56 10 536 56 56 56 56 56 56 56 56 56 56 56 56 56 56 56 56<	•			
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$79,604,688 \$263,260 \$79,867,948 TOTAL POSITIONS 313 0 313 DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 0 0 Fees & Self-gen. Revenues	_ ·			
TOTAL POSITIONS 313 0 313 0 313 0 313 0 313 0 313 0 313 0 313 0 313 0 313 0 313 0 313 313 313 313 313 313 313 313 313 313 36,818,770 310,693 30,989,269 <td></td> <td>\$79.604.688</td> <td>\$263.260</td> <td>\$79.867.948</td>		\$79.604.688	\$263.260	\$79.867.948
DEPARTMENT OF JUSTICE STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 ILIEUTENANT GOVERNOR \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 1 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,	TOTAL POSITIONS			
STATE GENERAL FUND (Direct) \$6,808,077 \$10,693 \$6,818,770 STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 04 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 <t< td=""><td></td><td></td><td></td><td></td></t<>				
STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 04 LIEUTENANT GOVERNOR \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 10,000 0 10,000 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567)	DEPARTMENT OF JUSTICE			
STATE GENERAL FUND BY: Interagency Transfers 29,615,754 1,373,515 30,989,269 Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 04 LIEUTENANT GOVERNOR \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 10,000 0 10,000 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567)	STATE GENERAL FUND (Direct)	\$6,808,077	\$10,693	\$6,818,770
Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 04 LIEUTENANT GOVERNOR \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 10,000 \$0 10,000 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729				
Fees & Self-gen. Revenues 6,816,714 107,008 6,923,722 Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 04 LIEUTENANT GOVERNOR \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 10,000 \$0 10,000 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	Interagency Transfers	29,615,754	1,373,515	30,989,269
Statutory Dedications 22,098,978 (182,913) 21,916,065 Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729				
Interim Emergency Board 0 0 0 FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING \$72,886,339 \$2,520,246 \$75,406,585 TOTAL POSITIONS 526 10 536 04 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	•			
FEDERAL FUNDS 7,546,816 1,211,943 8,758,759 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$72,886,339 \$2,520,246 \$75,406,585 O4 526 10 536 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729				
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$72,886,339 \$2,520,246 \$75,406,585 04 526 10 536 LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) STATE GENERAL FUND BY: \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 10,000 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	_ ·	7,546,816	1,211,943	8,758,759
TOTAL POSITIONS 526 10 536 64 LIEUTENANT GOVERNOR \$TATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729				
LIEUTENANT GOVERNOR STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 640,729 Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	TOTAL POSITIONS			
STATE GENERAL FUND (Direct) \$1,067,306 (\$53,365) \$1,013,941 STATE GENERAL FUND BY: 618,931 21,798 640,729 Interagency Transfers 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	04			
STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	LIEUTENANT GOVERNOR			
STATE GENERAL FUND BY: Interagency Transfers 618,931 21,798 640,729 Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	STATE GENERAL FUND (Direct)	\$1,067,306	(\$53,365)	\$1,013,941
Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	, ,		(, ,	
Fees & Self-gen. Revenues 10,000 0 10,000 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729		618,931	21,798	640,729
Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729	Fees & Self-gen. Revenues		0	10,000
Interim Emergency Board 0 0 0 FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729			0	_
FEDERAL FUNDS 5,488,059 0 5,488,059 TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729			0	0
TOTAL MEANS OF FINANCING \$7,184,296 (\$31,567) \$7,152,729				5,488.059
			(\$31,567)	

DEPARTMENT OF THE TREASURY STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017	
STATE GENERAL FUND (Direct) S0 S0 S0 S1 S1 S1 S1 S1	04				
STATE GENERAL FUND BY:	DEPARTMENT OF THE TREASURY				
Fees & Self-gen. Revenues	, ,	\$0	\$0	\$0	
Statutory Dedications Stat	Interagency Transfers	1,488,674	0	1,488,674	
Interim Emergency Board 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Fees & Self-gen. Revenues	8,762,768	(98,420)	8,664,348	
FEDERAL FUNDS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Statutory Dedications	811,455	0	811,455	
TOTAL MEANS OF FINANCING S11,062,897 \$98,420 \$10,964,477 \$10	Interim Emergency Board	0	0	0	
TOTAL POSITIONS	FEDERAL FUNDS	0	0	0	
DEPARTMENT OF PUBLIC SERVICE STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL MEANS OF FINANCING	\$11,062,897	(\$98,420)	\$10,964,477	
STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL POSITIONS	59	0	59	
STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Satutory Dedications 9,699,6683 (13,404) 9,686,259 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$9,699,6683 (\$13,404) \$9,686,259 TOTAL POSITIONS 100 0 100 DEPARTMENT OF AGRICULTURE AND FORESTRY STATE GENERAL FUND (Direct) \$24,908,204 (\$1,245,410) \$23,662,794 STATE GENERAL FUND BY: 641,125 1,491,854 2,132,979 Fees & Self-gen, Revenues 7,296,414 0 7,296,414 Statutory Dedications 32,547,947 1,658,069 34,206,016 Interim Emergency Board 0 0 0 TOTAL MEANS OF FINANCING \$74,464,768 \$2,264,177 \$76,728,945 TOTAL MEANS OF FINANCING \$0	04				
Interagency Transfers 0					
Interagency Transfers	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	
Fees & Self-gen, Revenues 0 0 0 Statutory Dedications 9,699,663 (13,404) 9,686,259 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$9,699,663 (\$13,404) \$9,686,259 TOTAL POSITIONS 100 0 100 DEPARTMENT OF AGRICULTURE AND FORESTRY STATE GENERAL FUND (Direct) \$24,908,204 (\$1,245,410) \$23,662,794 STATE GENERAL FUND (Direct) \$24,908,204 (\$1,245,410) \$23,662,794 STATE GENERAL FUND BY: Interagency Transfers 641,125 1,491,854 2,132,979 Fees & Self-gen. Revenues 7,296,414 0 7,296,414 Statutory Dedications 32,547,947 1,658,069 34,206,016 Interagency Board 9,071,078 359,664 9,430,742 TOTAL MEANS OF FINANCING \$74,464,768 \$2,264,177 \$672,2845 TOTAL POSITIONS \$0 \$0 <th< td=""><td></td><td></td><td></td><td></td></th<>					
Statutory Dedications 9,699,663 (13,404) 9,686,259 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$9,699,663 (\$13,404) \$9,686,259 TOTAL POSITIONS 100 0 100 OF PAPER TOTAL POSITIONS STATE GENERAL FUND (Direct) \$24,908,204 (\$1,245,410) \$23,662,794 STATE GENERAL FUND BY: Interagency Transfers 641,125 1,491,854 2,132,979 Fees & Self-gen. Revenues 7,296,414 0 7,296,414 Statutory Dedications 32,547,947 1,658,069 34,206,016 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 9,071,078 359,664 9,430,742 TOTAL MEANS OF FINANCING \$74,464,768 \$2,264,177 \$76,728,945 TOTAL POSITIONS \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0	· ,				
Interim Emergency Board 0	_	•	ū	•	
FEDERAL FUNDS		9,699,663	(13,404)	9,686,259	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$9,699,663 (\$13,404) \$9,686,259 TOTAL POSITIONS 100 0 100 DEPARTMENT OF AGRICULTURE AND FORESTRY \$24,908,204 (\$1,245,410) \$23,662,794 STATE GENERAL FUND (Direct) \$24,908,204 (\$1,245,410) \$23,662,794 STATE GENERAL FUND BY: \$1,491,854 2,132,979 Interagency Transfers 641,125 1,491,854 2,132,979 Fees & Self-gen, Revenues 7,296,414 0 7,296,414 Statutory Dedications 32,547,947 1,658,669 34,206,016 Interim Emergency Board 9,071,078 359,664 9,430,742 TOTAL MEANS OF FINANCING \$74,464,768 \$2,641,177 76,722,845 TOTAL POSITIONS \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 Fees & Self-gen, Revenues 28,606,463 (1,185,552) 27,420,911 Statutory Dedications 1,309,816 0 1,309,816 <t< td=""><td></td><td></td><td></td><td>0</td></t<>				0	
TOTAL POSITIONS		-	-		
DEPARTMENT OF AGRICULTURE AND FORESTRY \$24,908,204		\$9,699,663	(\$13,404)		
STATE GENERAL FUND (Direct) \$24,908,204 \$1,245,410 \$23,662,794 STATE GENERAL FUND BY:		100	0	100	
STATE GENERAL FUND (Direct) \$24,908,204 (\$1,245,410) \$23,662,794 STATE GENERAL FUND BY: Interagency Transfers 641,125 1,491,854 2,132,979 Fees & Self-gen. Revenues 7,296,414 0 7,296,414 Statutory Dedications 32,547,947 1,658,069 34,206,016 Interim Emergency Board 0 0 0 9,071,078 359,664 9,430,742 TOTAL MEANS OF FINANCING \$74,464,768 \$2,264,177 \$76,728,945 TOTAL POSITIONS 631 0 631 O \$0 \$0 \$0 STATE GENERAL FUND Direct) \$1,300,816 \$1,185,552 \$27,420,911 Statutory Dedications \$1,309,816 \$0 \$0					
STATE GENERAL FUND BY: Interagency Transfers 641,125 1,491,854 2,132,978 Fees & Self-gen, Revenues 7,296,414 0 0 7,296,414 Statutory Dedications 32,547,947 1,658,069 34,206,016 Interim Emergency Board 0 0 0 0 0 0 0 0 FEDERAL FUNDS 9,071,078 359,664 9,430,742 TOTAL MEANS OF FINANCING \$74,464,768 \$2,264,177 \$76,728,945 TOTAL POSITIONS 631 0 631					
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DEPARTMENT OF CULTURE, RECREATION AND TOURISM STATE GENERAL FUND (Direct) S33,113,005 \$1,246,422 \$34,359,427 STATE GENERAL FUNDS DY: Interagency Transfers 6,051,666 1,534,853 7,586,416 Fees & Self-gen. Revenues 25,649,243 2,618,923 28,286,166 Statutory Dedications 13,790,913 0 0 0 13,790,913 Interim Emergency Board 0 0 0 0 7,214,621 TOTAL MEANS OF FINANCING 355,515,398 \$5,402,948 391,219,546 TOTAL POSITIONS 750 0 7,214,621 TOTAL MEANS OF FINANCING S55,515,398 \$5,402,948 391,219,546 TOTAL POSITIONS 750 0 750 TOTAL MEANS OF FINANCING S55,515,398 \$5,402,948 391,219,546 TOTAL POSITIONS 750 0 750 TOTAL MEANS OF FINANCING S55,515,398 \$5,402,948 391,219,546 TOTAL POSITIONS 750 0 750 TOTAL MEANS OF FINANCING S55,515,398 \$5,402,948 391,219,546 TOTAL POSITIONS \$0 \$ 0 \$0 \$11,910,000 Fees & Self-gen. Revenues 28,182,415 (1,265,238) 26,917,177 Statutory Dedications 531,244,581 11,128,103 542,372,684 Interim Emergency Board 0 0 0 0 0 0 FEDERAL FUNDS 23,496,792 5,326,267 28,823,000 TOTAL MEANS OF FINANCING S59,4833,788 \$15,189,132 \$810,022,920 TOTAL MEANS OF FINANCING S59,4833,788 \$15,189,132 \$810,022,920 TOTAL MEANS OF FINANCING S468,927,336 \$8,264,613 \$8477,191,949 STATE GENERAL FUND BY: S468,927,336 \$8,264,613 \$8477,191,949 STATE GENERAL FUND CORRECTIONS - PUBLIC SAFETY SECULO		Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
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TOTAL MEANS OF FINANCING \$594,833,788 \$15,189,132 \$610,022,920 TOTAL POSITIONS 4,244 58 4,302 TOPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTION SERVICES STATTE GENERAL FUND (Direct) \$468,927,336 \$8,264,613 \$477,191,949 STATE GENERAL FUND (Direct) \$468,927,336 \$8,264,613 \$477,191,949 STATE GENERAL FUND BY: \$1,752,519 3,427,098 9,179,617 Fees & Self-gen, Revenues 41,575,686 3,186,066 447,617,526 Statutory Dedications 54,000 1,325,063 1,379,063 Interim Emergency Board 0 0 0 0 FOEPART FUNDS \$2,230,697 0 2,230,697 TOTAL POSITIONS \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND (Direct) \$32,361,099 (\$4,671,712) 202,307,752 STATE GENERAL FUND (Direct) \$1,241,4193 25,816,525 <td>• •</td> <td>•</td> <td></td> <td>•</td>	• •	•		•
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STATE GENERAL FUND (Direct) \$468,927,336 \$8,264,613 \$477,191,949 STATE GENERAL FUND BY: Interagency Transfers 5,752,519 3,427,098 9,179,617 Fees & Self-gen. Revenues 41,575,686 3,186,066 44,761,752 Statutory Dedications 54,000 1,325,063 1,379,063 Interim Emergency Board 0 0 0 FEDERAL FUNDS 2,230,697 0 2,230,697 TOTAL MEANS OF FINANCING \$518,540,238 \$16,202,840 \$534,743,078 TOTAL POSITIONS 4,707 39 4,746 BATHE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND BY: Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 0 TOTAL MEANS OF FINANCING 47,691,999,665 (3,613,733)		S CORRECTION SERVICE	ES	
STATE GENERAL FUND BY: Interagency Transfers 5,752,519 3,427,098 9,179,617 Fees & Self-gen. Revenues 41,575,686 3,186,066 44,761,752 53tatutory Dedications 54,000 1,325,063 1,379,063 1,1879,063 1,1879,063 1,1879,063 1,1879,063 1,1879,063 1,1879,063 1,1879,067 1,2230,697 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				\$477,191,949
Fees & Self-gen. Revenues 41,575,686 3,186,066 44,761,752 Statutory Dedications 54,000 1,325,063 1,379,083 Interim Emergency Board 0 0 0 2,230,697 TOTAL MEANS OF FINANCING \$518,540,238 \$16,202,840 \$534,743,078 TOTAL POSITIONS 4,707 39 4,746 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - PUBLIC SAFETY SERVICES STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND BY: Interiagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS \$2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH	· · · · · · · · · · · · · · · · · · ·	, , ,	, , ,	, , ,
Fees & Self-gen. Revenues 41,575,686 3,186,066 44,761,752 Statutory Dedications 54,000 1,325,063 1,379,083 Interim Emergency Board 0 0 0 2,230,697 TOTAL MEANS OF FINANCING \$518,540,238 \$16,202,840 \$534,743,078 TOTAL POSITIONS 4,707 39 4,746 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - PUBLIC SAFETY SERVICES STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND BY: Interiagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS \$2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH	Interagency Transfers	5,752,519	3,427,098	9,179,617
Statutory Dedications 54,000 1,325,063 1,379,063 Interim Emergency Board 0 0 0 FEDERAL FUNDS 2,230,697 0 2,230,697 TOTAL MEANS OF FINANCING \$518,540,238 \$16,202,840 \$534,743,078 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - PUBLIC SAFETY SENUCES STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - YOUTH SERVICES \$10,1212,623 \$10,1212,623 \$10,1212,623 STATE GENERAL FUND (Direct) <td></td> <td></td> <td></td> <td></td>				
Interim Emergency Board 0 0 0 2,230,697 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,697 1 0 2,230,7352 1 0 2,230				
FEDERAL FUNDS	•			
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$518,540,238 \$16,202,840 \$534,743,078 08 4,707 39 4,746 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS PUBLIC SAFETY SERVICES STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND BY: Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,725 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 70 2,501 68 2,569 8 2,501 68 2,569 8 2,501 68 2,569 9 4,767,190 \$101,212,623 9 574,627 9 11,959,959 10 754,487		2,230,697	0	2,230,697
TOTAL POSITIONS 4,707 39 4,746 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS PUBLIC SAFETY SERVICES STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND BY: Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 49,067,423 49,067,423 49,067,423 49,067,423 49,067,423 49,067,423 40,067,423	TOTAL MEANS OF FINANCING		\$16,202,840	
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - PUBLIC SAFETY SERVICES STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND BY: Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 08 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board<	TOTAL POSITIONS			
STATE GENERAL FUND (Direct) \$32,361,099 (\$25,759,371) \$6,601,728 STATE GENERAL FUND BY: Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 08 2,501 68 2,569 08 2,501 68 2,569 08 2,501 68 2,569 08 2,501 68 2,569 08 2,501 68 2,569 08 3,759,9813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0	08			
STATE GENERAL FUND BY: Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 0 STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	S PUBLIC SAFETY SER\	/ICES	
Interagency Transfers 38,258,311 0 38,258,311 Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 325,810,7052 177,060,718 3207,284,924 (4,977,172) 202,307,752 18,000 0 0 0 0 0 0 0 0 0	STATE GENERAL FUND (Direct)	\$32,361,099	(\$25,759,371)	\$6,601,728
Fees & Self-gen. Revenues 151,244,193 25,816,525 177,060,718 Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	STATE GENERAL FUND BY:			
Statutory Dedications 207,284,924 (4,977,172) 202,307,752 Interim Emergency Board 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	Interagency Transfers	38,258,311	0	38,258,311
Interim Emergency Board 0 0 0 FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: 11,959,959 0 11,959,959 Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	Fees & Self-gen. Revenues	151,244,193	25,816,525	177,060,718
FEDERAL FUNDS 47,761,138 1,306,285 49,067,423 TOTAL MEANS OF FINANCING \$476,909,665 (\$3,613,733) \$473,295,932 TOTAL POSITIONS 2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	Statutory Dedications	207,284,924	(4,977,172)	202,307,752
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$476,909,665 (\$3,613,733) \$473,295,932 08 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	Interim Emergency Board		0	0
TOTAL POSITIONS 2,501 68 2,569 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	FEDERAL FUNDS	47,761,138	1,306,285	49,067,423
08 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	TOTAL MEANS OF FINANCING	\$476,909,665	(\$3,613,733)	\$473,295,932
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: 11,959,959 0 11,959,959 Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	TOTAL POSITIONS	2,501	68	2,569
STATE GENERAL FUND (Direct) \$105,979,813 (\$4,767,190) \$101,212,623 STATE GENERAL FUND BY: 11,959,959 0 11,959,959 Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887				_
STATE GENERAL FUND BY: Interagency Transfers 11,959,959 0 11,959,959 Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887		S YOUTH SERVICES		
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 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	STATE GENERAL FUND (Direct)	\$105,979,813	(\$4,767,190)	\$101,212,623
Fees & Self-gen. Revenues 775,487 0 775,487 Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887	STATE GENERAL FUND BY:			
Statutory Dedications 149,022 0 149,022 Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887			0	
Interim Emergency Board 0 0 0 FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887		775,487	0	
FEDERAL FUNDS 891,796 0 891,796 TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887		149,022	0	149,022
TOTAL MEANS OF FINANCING \$119,756,077 (\$4,767,190) \$114,988,887			0	•
	-			
TOTAL POSITIONS 1,003 5 1,008	_		(\$4,767,190)	
	TOTAL POSITIONS	1,003	5	1,008

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,813,258,033	(\$418,171,654)	\$2,395,086,379
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	20,091,206	314,870,590
Fees & Self-gen. Revenues	299,129,780	227,293,744	526,423,524
Statutory Dedications	713,618,626	155,195,420	868,814,046
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	200,029,551	8,254,617,402
TOTAL MEANS OF FINANCING	\$12,175,373,674	\$184,438,267	\$12,359,811,941
TOTAL POSITIONS	7,429	179	7,608
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$161,169,925	(\$647,422)	\$160,522,503
STATE GENERAL FUND BY:		,	
Interagency Transfers	16,420,568	2,551,824	18,972,392
Fees & Self-gen. Revenues	17,517,760	0	17,517,760
Statutory Dedications	950,757	13,618,258	14,569,015
Interim Emergency Board	0	0	0
FEDERAL FUNDS	508,513,022	11,333,050	519,846,072
TOTAL MEANS OF FINANCING	\$704,572,032	\$26,855,710	\$731,427,742
TOTAL POSITIONS	3,619	38	3,657
11	3,019	30	3,037
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$9,129,427	\$939,208	\$10,068,635
STATE GENERAL FUND (Direct) STATE GENERAL FUND BY:	φ9,129,421	\$939,200	\$10,000,033
	12 075 702	0	12 OZE 702
Interagency Transfers	13,975,783	0	13,975,783
Fees & Self-gen. Revenues	343,889	0	343,889
Statutory Dedications	25,531,214	165,212	25,696,426
Interim Emergency Board	0	0	0
FEDERAL FUNDS	14,973,745	600,000	15,573,745
TOTAL MEANS OF FINANCING	\$63,954,058	\$1,704,420	\$65,658,478
TOTAL POSITIONS	329	4	333
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$44,207,089	(\$32,166,758)	\$12,040,331
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	170,000	413,000
Fees & Self-gen. Revenues	53,314,548	29,733,074	83,047,622
Statutory Dedications	628,583	0	628,583
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,393,220	(\$2,263,684)	\$96,129,536
TOTAL POSITIONS	709	10	719
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	441,000	337,454	778,454
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	96,336,307	2,365,027	98,701,334
Interim Emergency Board	0	2,000,027	00,701,004
FEDERAL FUNDS	20,148,647	53,000	20,201,647
TOTAL MEANS OF FINANCING	\$116,950,744	\$2,755,481	\$119,706,225
TOTAL MEANS OF FINANCING TOTAL POSITIONS	\$116,950,744 677	₹∠,1 33,40 l	
IOTAL FUSITIONS	011		684

Cousiana Workforce Commission STATE GENRRAL FUND (Direct) S6,530,496 S0 \$6,530,496 S1ATE GENRRAL FUND BY: Interagency Transfers \$6,245,368 0 \$6,245,368 Sepes & Self-gen Revenues 370,000 S1atutory Dedications 109,698,626 (212,477) 109,486,149 Interim Emergency Board 0 0 0 0 0 O 0 O O O		Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
STATE GENERAL FUND (Direct) \$6,530,496 \$0 \$6,530,496 \$10 \$1,530,496 \$10 \$1,530,496 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,530,596 \$10 \$1,550,571 \$1,55	14			
STATE GENERAL FUND BY: Interagency Transfers				
Fees & Self-gen, Revenues 370,000 0 370,000 109,688,626 (212,477) 109,486,149 100,100 100,688,626 (212,477) 109,486,149 100,100 100,883,539 0 0 0 0 0 0 0 0 0	, ,	\$6,530,496	\$0	\$6,530,496
Fees & Self-gen, Revenues 370,000	Interagency Transfers	6,245,368	0	6,245,368
Interime Temergency Board 109,698,626 (212,477) 109,486,149 Interime Temergency Board 160,383,558 0 160,383,558 TOTAL MEANS OF FINANCING \$283,228,048 (\$212,477) \$283,015,571 \$100,000	<u> </u>		0	
Interim Emergency Board 160,383,558 0 160,383,558 TOTAL MEANS OF FINANCING \$283,228,048 (\$212,477) \$283,015,571 TOTAL POSITIONS 1,056 12 1,068 160,383,558 1			(212,477)	
TOTAL MEANS OF FINANCING \$283,228,048 \$212,4771 \$283,015,571 \$283,015,571 \$10,000				
TOTAL MEANS OF FINANCING 1,056		160,383,558	0	160,383,558
TOTAL POSITIONS			(\$212,477)	
DEPARTMENT OF WILDLIFE AND FISHERIES STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL POSITIONS			
STATE GENERAL FUND (Direct) S0 \$0 \$0 \$0 \$1	16	<u> </u>		<u> </u>
STATE GENERAL FUND BY: Interagency Transfers	DEPARTMENT OF WILDLIFE AND FISHERIES			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Pees & Self-gen. Revenues 2,011,574 0 0 2,011,574 Statutory Dedications 125,623,545 (2,626,614) 122,996,931 Interim Emergency Board 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	STATE GENERAL FUND BY:			
Statutory Dedications 125,623,545 (2,626,614) 122,996,931 Interim Emergency Board 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Interagency Transfers	14,883,230	1,642,072	16,525,302
Interim Emergency Board	Fees & Self-gen. Revenues	2,011,574	0	2,011,574
FEDERAL FUNDS 49,149,402 36,881 49,186,283 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$191,667,751 (\$947,661) \$190,720,990 17 899 6 905 DEPARMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$5,354,654 (\$289,843) \$5,064,811 STATE GENERAL FUND BY: Interagency Transfers 11,639,313 0 11,639,313 Fees & Self-gen. Revenues 1,091,160 82,885 1,174,045 Statutory Dedications 2,214,578 (88,724) 2,125,854 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS \$20,299,705 (\$295,682) \$20,004,023 TOTAL MEANS OF FINANCING \$20,299,705 (\$295,682) \$20,004,023 TOTAL POSITIONS 173 0 173 RETITEMENT SYSTEMS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1 1 1 1 1 1 1 1 1 1	Statutory Dedications	125,623,545	(2,626,614)	122,996,931
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$191,667,751 (\$947,661) \$190,720,000 TOTAL POSITIONS 889 6 905 17 Beg 6 905 DEPARTMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$5,354,654 (\$289,843) \$5,064,811 STATE GENERAL FUND BY: Interagency Transfers 11,639,313 0 11,639,313 Fees & Self-gen. Revenues 1,091,160 82,885 1,174,045 Statutory Dedications 2,214,578 (88,784) 2,125,854 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 0 TOTAL MEANS OF FINANCING \$20,299,705 \$295,862 \$20,004,023 10<	Interim Emergency Board	0	0	0
TOTAL POSITIONS 899 6 905		49,149,402	36,881	49,186,283
177 DEPARTMENT OF CIVIL SERVICE STATE GENERAL FUND (Direct) \$5,354,654 (\$289,843) \$5,064,811 STATE GENERAL FUND BY: Interagency Transfers 11,639,313 0 11,639,313 Fees & Self-gen. Revenues 1,091,160 82,885 1,174,045 Statutory Dedications 2,214,578 (88,724) 2,125,854 Interim Emergency Board 0 0 0 0 0 TOTAL MEANS OF FINANCING \$20,299,705 \$295,682 \$20,004,023 TOTAL POSITIONS 173 0 173 18 TOTAL MEANS OF FINANCING \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TOTAL MEANS OF FINANCING	\$191,667,751	(\$947,661)	\$190,720,090
STATE GENERAL FUND (Direct) \$5,354,654 \$(\$289,843) \$5,064,811 STATE GENERAL FUND BY:	TOTAL POSITIONS	899	6	905
STATE GENERAL FUND (Direct) \$5,354,654 (\$289,843) \$5,064,811 STATE GENERAL FUND BY: Interagency Transfers 11,639,313 0 11,639,313 Fees & Self-gen. Revenues 1,091,160 82,885 1,174,045 Statutory Dedications 2,214,578 (88,724) 2,125,854 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 O TOTAL MEANS OF FINANCING \$20,299,705 (\$295,682) \$20,004,023 TOTAL POSITIONS 173 0 173 18 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: \$0 \$0 \$0 \$0 STATE GENERAL FUND BY: \$0	17			
STATE GENERAL FUND BY: Interagency Transfers 11,639,313 0 11,639,313 Fees & Self-gen. Revenues 1,091,160 82,885 1,174,045 Statutory Dedications 2,214,578 (88,724) 2,125,854 Interim Emergency Board 0 0 0 0 0 0 0 0 0	DEPARTMENT OF CIVIL SERVICE			
Interagency Transfers	, ,	\$5,354,654	(\$289,843)	\$5,064,811
Fees & Self-gen. Revenues 1,091,160 82,885 1,174,045 Statutory Dedications 2,214,578 (88,724) 2,125,854 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$20,299,705 (\$295,682) \$20,004,023 TOTAL POSITIONS 173 0 173 18 RETIREMENT SYSTEMS TSTATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 Statutory Dedications 0		11.639.313	0	11.639.313
Statutory Dedications 2,214,578 (88,724) 2,125,854 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$20,299,705 (\$295,682) \$20,004,023 TOTAL POSITIONS 173 0 173 18 RETIREMENT SYSTEMS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0				
Interim Emergency Board 0	_			
FEDERAL FUNDS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$20,299,705 (\$295,682) \$20,004,023 18 173 0 173 RETIREMENT SYSTEMS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0				•
TOTAL POSITIONS 173 0 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 173 18 18 18 18 18 18 18 1				
Name				
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STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RETIREMENT SYSTEMS			
STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$0 \$0 \$0 19 HIGHER EDUCATION STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240				
Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$0 \$0 \$0 19 HIGHER EDUCATION STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	Interagency Transfers	0	0	0
Interim Emergency Board 0 0 0 0 0 0 0 0 0	Fees & Self-gen. Revenues	0	0	0
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$0 \$0 \$0 19 HIGHER EDUCATION STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	Statutory Dedications	0	0	0
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$0 \$0 \$0 19 HIGHER EDUCATION STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	Interim Emergency Board	0	0	0
TOTAL POSITIONS 0 0 0 19 HIGHER EDUCATION STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	FEDERAL FUNDS	0	0	0
19 HIGHER EDUCATION STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	TOTAL MEANS OF FINANCING	\$0	\$0	\$0
HIGHER EDUCATION STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: \$26,416,875 609,810 27,026,685 Interagency Transfers 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	TOTAL POSITIONS	0	0	0
STATE GENERAL FUND (Direct) \$919,280,212 (\$11,533,492) \$907,746,720 STATE GENERAL FUND BY: 26,416,875 609,810 27,026,685 Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	19			
STATE GENERAL FUND BY: Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240				
Interagency Transfers 26,416,875 609,810 27,026,685 Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	· · · · · · · · · · · · · · · · · · ·	\$919,280,212	(\$11,533,492)	\$907,746,720
Fees & Self-gen. Revenues 1,389,630,995 42,043,000 1,431,673,995 Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240				
Statutory Dedications 175,521,643 118,700 175,640,343 Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240				
Interim Emergency Board 0 0 0 FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240	_			
FEDERAL FUNDS 79,903,497 0 79,903,497 TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240				175,640,343
TOTAL MEANS OF FINANCING \$2,590,753,222 \$31,238,018 \$2,621,991,240				•
			-	
TOTAL POSITIONS 0 0 0				\$2,621,991,240
	TOTAL POSITIONS	0	0	0

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$39,796,010	\$180,673	\$39,976,683
STATE GENERAL FUND BY:	04.000.707	075.405	04.045.400
Interagency Transfers	24,039,727	875,405	24,915,132
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 TOTAL MEANS OF FINANCING	85,086	<u>0</u>	\$5,086 \$93,347,704
TOTAL MEANS OF FINANCING TOTAL POSITIONS	\$92,291,626 785	\$1,056,078 0	\$93,347,704 785
19	700	<u> </u>	703
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,523,844,638	\$15,317,953	\$3,539,162,591
STATE GENERAL FUND BY:	ψ0,020,044,000	ψ10,017,000	ψ0,000,102,001
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	(9,851,142)	295,881,619
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,121,989,830	0	1,121,989,830
TOTAL MEANS OF FINANCING	\$5,302,339,042	\$5,466,811	\$5,307,805,853
TOTAL POSITIONS	645	11	656
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,664,566	\$0	\$24,664,566
STATE GENERAL FUND BY:			
Interagency Transfers	21,883,724	0	21,883,724
Fees & Self-gen. Revenues	11,972,658	0	11,972,658
Statutory Dedications	0	1,764,923	1,764,923
Interim Emergency Board	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,321,284	\$1,764,923	\$65,086,207
TOTAL POSITIONS	0	0	0
20			_
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$487,900,265	\$3,275,765	\$491,176,030
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	60,598,998	269,570,090
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,046,260	0	5,046,260
TOTAL MEANS OF FINANCING	\$758,564,906	\$63,874,763	\$822,439,669
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL	0.040.770.677	(0.400.004.005)	00 445 050 750
STATE GENERAL FUND (Direct)	\$8,912,778,577	(\$466,821,825)	\$8,445,956,752
STATE GENERAL FUND BY:	000 070 000	00 000 004	4 000 400 040
Interagency Transfers	960,378,622	62,023,991	1,022,402,613
Fees & Self-gen. Revenues	2,321,397,258	347,194,777	2,668,592,035
Statutory Dedications	2,820,605,393	237,234,788	3,057,840,181
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	229,611,561 \$400,243,203	12,121,842,092
TOTAL MEANS OF FINANCING	\$26,907,390,381	\$409,243,292	\$27,316,633,673
TOTAL POSITIONS	34,687	488	35,175

Table Tabl		Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
STATE GENIFRAL FUND (Direct) \$0	21			
STATE GENERAL FUND BY:	OTHER APPROPRIATIONS - ANCILLARY			
Interagency Transfers	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Fees & Self-gen. Revenues				
Statutory Dedications 121,000,000 10,000,000 131,000,000 1610	<u> </u>			
Interim Emergency Board 0				
TOTAL MEANS OF FINANCING \$2.161,362,170 \$35,065,742 \$2.196,427.912 \$1,000 \$35,065,742 \$2.196,427.912 \$1,000 \$35,065,742 \$2.196,427.912 \$1,000 \$35,065,742 \$2.196,427.912 \$1,000 \$35,065,742 \$2.196,427.912 \$1,000 \$35,065,742 \$2.196,427.912 \$1,000 \$1,00				131,000,000
TOTAL MEANS OF FINANCING \$2.161,382,170 \$35,065,742 \$2.196,427,912 \$2.196,427 \$2.196,427 \$2.196,427 \$2.196,427 \$2.196,427				-
TOTAL POSITIONS				
NON-APPROPRIATED REQUIREMENTS \$493,172,949 \$490,000 \$482,281,147 \$73.7E \$640,000 \$482,281,147 \$73.7E \$640,000 \$6				
NON-APPROPRIATED REQUIREMENTS		1,540	(357)	1,183
STATE GENERAL FUND (Direct) \$493,172,949 (\$10,891,802) \$482,281,147 STATE GENERAL FUND BY: 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Satutory Dedications 47,800,000 0 47,800,000 1 0				
STATE GENERAL FUND BY: Interagency Transfers		¢402.472.040	(\$40,004,000)	£400 004 447
Interagency Transfers	· · · · · · · · · · · · · · · · · · ·	\$493,172,949	(\$10,891,802)	\$482,281,147
Fees & Self_gen, Revenues 0 0 0 0 0 0 0 0 0		0	0	0
Statutory Dedications 47,800,000 0 47,800,000 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$540,972,949 (\$10,891,802) \$530,811,47 TOTAL POSITIONS 0 0 0 23 CHERAL 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 9,392,850 0 9,392,850 Fees & Self-gen, Revenues 9,392,850 0 9,392,850 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 Interagency Transfers \$66,017,530 \$(\$3,544,574) \$62,472,956 STATE GENERAL FUND (Direct) \$66,017,530 \$(\$3,544,574) \$62,472,956 STATE GENERAL FUND (Direct) \$66,017,530 \$(\$3,544,574) \$62,472,956 Fee Sa	5 ,			
Interim Emergency Board 0	<u> </u>	•	-	•
FEDERAL FUNDS	•		-	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$540,972,949 (\$10,891,802) \$530,81,147 TOTAL POSITIONS 0 0 0 23 COTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND BY: \$10,407,485 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 0 Statutory Dedications 10,407,485 0 2 2,54,242,956			•	
TOTAL POSITIONS 0 0 23 OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND BY: Interiagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 0 0 Statutory Decications 10,407,485 0 10,407,485 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$171,331,279 \$0 \$171,331,279 TOTAL POSITIONS 0 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 Statutory Decications 10,000,000 0 0 0 Interim Emergency Boa	——————————————————————————————————————	· · · · · · · · · · · · · · · · · · ·		
Common C				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND BY:				
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 0 Statutory Dedications 10,407,485 0 10,407,485 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$171,331,279 \$0 \$171,331,279 TOTAL POSITIONS 0 0 0 0 STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND BY: 1 0				
STATE GENERAL FUND BY: Interagency Transfers 9,392,850 0 0,392,850 0 0 0 0 0 0 0 0 0		\$151 530 944	\$0	\$151 530 944
Interagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 10,407,485 0 10,407,485 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$171,331,279 \$0 \$171,331,279 TOTAL POSITIONS 0 0 0 24 0 0 0 0 COTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND BY: 1 0 0 0 Interagency Transfers 0 0 0 0 Statutory Dedications 10,000,000 0 0 0 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 0 </th <td>· · ·</td> <td>\$101,000,011</td> <td>Ψ</td> <td>Ψ101,000,011</td>	· · ·	\$101,000,011	Ψ	Ψ101,000,011
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 10,407,485 0 10,407,485 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$171,331,279 \$0 \$171,331,279 TOTAL POSITIONS 0 0 0 24 0 0 0 0 STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND BY: 1 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 22,584,095 0 22,584,095 Statutory Dedications 10,000,000 0 0 0 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL POSITIONS \$0 \$0 <		9.392.850	0	9.392.850
Statutory Dedications 10,407,485 0 10,407,485 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$171,331,279 \$0 \$171,331,279 TOTAL POSITIONS 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 22,584,095 0 22,584,095 Statutory Dedications 10,000,000 0 0 0 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL POSITIONS \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0				
Interim Emergency Board	_	10.407.485		10.407.485
FEDERAL FUNDS			0	
TOTAL POSITIONS 0		0	0	0
TOTAL POSITIONS 0	TOTAL MEANS OF FINANCING	\$171,331,279	\$0	\$171,331,279
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 22,584,095 0 22,584,095 Statutory Dedications 10,000,000 0 10,000,000 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL POSITIONS			
STATE GENERAL FUND (Direct) \$66,017,530 (\$3,544,574) \$62,472,956 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 22,584,095 0 22,584,095 Statutory Dedications 10,000,000 0 10,000,000 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 0 <	24			
STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 22,584,095 0 22,584,095 Statutory Dedications 10,000,000 0 10,000,000 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL POSITIONS 0 0 0 25 OTHER APPROPRIATIONS - SPECIAL ACTS \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$	OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 22,584,095 0 22,584,095 Statutory Dedications 10,000,000 0 10,000,000 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL POSITIONS 0 0 0 25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 0 0 Statutory Dedications 0 0 0 0 0 0 0 Interim Emergency Board 0 0 0 0 0 0 0 0 0 0 0 0 <td>STATE GENERAL FUND (Direct)</td> <td>\$66,017,530</td> <td>(\$3,544,574)</td> <td>\$62,472,956</td>	STATE GENERAL FUND (Direct)	\$66,017,530	(\$3,544,574)	\$62,472,956
Fees & Self-gen. Revenues 22,584,095 0 22,584,095 Statutory Dedications 10,000,000 0 10,000,000 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL POSITIONS 0 0 0 25 OTHER APPROPRIATIONS - SPECIAL ACTS \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	STATE GENERAL FUND BY:			
Statutory Dedications 10,000,000 0 10,000,000 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL POSITIONS 0 0 0 25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	Interagency Transfers	0	0	0
Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$98,601,625 (\$3,544,574) \$95,057,051 TOTAL POSITIONS 0 0 0 25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 Interim Emergency Board 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	Fees & Self-gen. Revenues	22,584,095	0	22,584,095
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$98,601,625 (\$3,544,574) \$95,057,051 25 0 0 0 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1 2 1 2 2 1 2 2	Statutory Dedications	10,000,000	0	10,000,000
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$98,601,625 (\$3,544,574) \$95,057,051 25 0 0 0 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 1 2		0	0	0
TOTAL POSITIONS 0 0 0 25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	FEDERAL FUNDS	0	0	0
25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0		\$98,601,625	(\$3,544,574)	\$95,057,051
OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0		0	0	0
STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				
STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				
Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	, ,	\$0	\$0	\$0
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				
Statutory Dedications 0 0 0 Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0		0	0	0
Interim Emergency Board 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				0
TOTAL MEANS OF FINANCING \$0 \$0 \$0				
	——————————————————————————————————————	-		
TOTAL POSITIONS 0 0 0				
	TOTAL POSITIONS	0	0	0

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$1,720,862	\$1,720,862
STATE GENERAL FUND BY:			
Interagency Transfers	199,673,500	49,982,850	249,656,350
Fees & Self-gen. Revenues	71,615,000	20,565,000	92,180,000
Statutory Dedications	918,182,332	1,050,000	919,232,332
Interim Emergency Board	0	0	0
FEDERAL FUNDS	133,062,470	281,000	133,343,470
TOTAL MEANS OF FINANCING	\$1,322,533,302	\$73,599,712	\$1,396,133,014
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,623,500,000	(\$479,537,339)	\$9,143,962,661
STATE GENERAL FUND BY:			
Interagency Transfers	1,725,699,118	136,097,583	1,861,796,701
Fees & Self-gen. Revenues	3,899,704,377	368,734,777	4,268,439,154
Statutory Dedications	3,927,995,210	248,284,788	4,176,279,998
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	229,892,561	12,255,185,562
TOTAL MEANS OF FINANCING	\$31,202,191,706	\$503,472,370	\$31,705,664,076
TOTAL POSITIONS	36,227	131	36,358

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL
Preamble 11 (IAT Balancing)	\$0	\$15,243,602	\$0	\$0	\$0	\$0	\$15,243,602	0	0	0
Regular	\$0	\$48,042,850	\$2,315,000	\$1,050,000	\$0	\$281,000	\$51,688,850	0	0	0
Supplemental	\$0	\$10,372,766	\$82,434,768	\$54,356,502	\$0	\$3,945,903	\$151,109,939	0	0	0
TOTAL	\$0	\$73,659,218	\$84,749,768	\$55,406,502	\$0	\$4,226,903	\$218,042,391	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
BA-7 ITFE	GEN. FUND	I.A. I.	SELF-GEN.	STAIL DED.	I.E.D.	FEDERAL	IOIAL	CLASS.	UNCLASS.	IOIAL
Preamble 11 (IAT Balancing)	\$0	\$15,243,602	\$0	\$0	\$0	\$0	\$15,243,602	0	0	0
Regular	\$0	\$48,042,850	\$2,315,000	\$1,050,000	\$0	\$281,000	\$51,688,850	0	0	0
Supplemental	\$0	\$10,372,766	\$82,434,768	\$54,356,502	\$0	\$3,945,903	\$151,109,939	0	0	0
TOTAL	\$0	\$73,659,218	\$84,749,768	\$55,406,502	\$0	\$4,226,903	\$218,042,391	0	0	0

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

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

							POSITIONS	POSITIONS	POSITION	S .
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
01_101 Office of In	dian Affairs									
\$0	\$0	\$7,200	\$0	\$0	\$0	\$7,200	0	0	0	SUPPLEMENTAL (IH #431) - The purpose of this BA-7 is to increase Fees and Self-generated revenue budget authority in the amount of \$7,200 in the Office of Indian Affairs' Administrative Program for the distribution of scholarships to Native American students pursuing college education. This increase is authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.
01_107 Division of	Administration	ı								
\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	0	0	SUPPLEMENTAL (IH #432) - The purpose of this BA-7 is to increase Statutory Dedication budget authority in the amount of \$30,000 in the Energy Performance Contract Fund in the Division of Administration's Executive Administration Program for the energy performance savings contracts. It also increases Fees and Self-generated budget authority in the amount of \$14,955,007 in the Community Development Block Grant Program (CDBG) for program income activities, for a total amount of \$14,985,007. These increases are authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
01_107 Division of	Administration									
\$0	\$0	\$14,955,007	\$0	\$0	\$0	\$14,955,007	0	0	0	SUPPLEMENTAL (IH #432) - The purpose of this BA-7 is to increase Statutory Dedication budget authority in the amount of \$30,000 in the Energy Performance Contract Fund in the Division of Administration's Executive Administration Program for the energy performance savings contracts. It also increases Fees and Self-generated budget authority in the amount of \$14,955,007 in the Community Development Block Grant Program (CDBG) for program income activities, for a total amount of \$14,985,007. These increases are authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.
01_111 Office of H	omeland Securi	ty & Emergency F	Prep							
\$0	\$13,662,787	\$0	\$0	\$0	\$0	\$13,662,787	0	0	0	PREAMBLE 11 (IH#459) - Provides an increase of Interagency Transfers budget authority from the Division of Administration, Office of Community Development (OCD) in the amount of \$13,662,787 for the Administrative Program of the Governor's Office of Homeland Security and Emergency Preparedness. This adjustment is necessary in order for the agency to have sufficient authority to accept reimbursement from OCD for the Public Assistance cost share related to the March and August floods of 2016.

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	POSITIONS POSITIONS										
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION	
01_112 Department	t of Military Af	ffairs									
\$0	\$(0 \$0	\$348,842	\$0	\$0	\$348,842	0	0	0	SUPPLEMENTAL (IH #426) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 appropriates Statutory Dedications from the State Emergency Response Fund in the amount of \$348,842 to the Military Affairs Program of the Department of Military Affairs. The funds are to reimburse expenditures/obligations incurring during the response to the tornado emergency operations in New Orleans.	
01_124 Louisiana S	Stadium and E	xposition District									
\$0	\$0	0 \$0	\$1,354,590	\$0	\$0	\$1,354,590	0	0	0	SUPPLEMENTAL (IH #419) - The purpose of this BA-7 is to increase Statutory Dedication budget authority in the Administrative program in the Louisiana Stadium and Exposition District in the New Orleans Sports Franchise Fund \$1,000,000 and in the New Orleans Sports Franchise Assistance Fund \$354,590 for a total amount of \$1,354,590. These funds cover contractual obligations within the agency and have been recognized by the Revenue Estimating Conference (REC). This increase is authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.	
\$0	\$13,662,787	7 \$14,962,207	\$1,733,432	\$0	\$0	\$30,358,426	0	0	0	01A_EXEC	

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			POSITIONS POSITIONS							
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
04_141 Office of the	Attorney Gene	eral								
\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000	0	0	0	PREAMBLE 11 (IH #403) - Provides an increase of Interagency Transfers from LSU in the amount of \$235,000 for the Risk Litigation Program. This adjustment is necessary in order to balance to the full amount that is anticipated to be expended by the Office of the Attorney General and received from LSU for legal representation for covered insurance claims in FY 17.
\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000	0	0	0	04B_AG
04_147 State Treasu	rer									
\$0	\$0	\$177,500	\$0	\$0	\$0	\$177,500	0	0	0	SUPPLEMENTAL (IH #445) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Fees and Self-Generated Revenues by \$177,500 in the Financial Accountability and Control Program and the appropriation of Fees and Self-Generated Revenues by \$280,000 in the Debt Management Program in accordance with Act 2 of the Secondary Extraordinary Session.

			POSITIONS POSITIONS							
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
04_147 State Treas	urer									
\$0	\$0	\$280,000	\$0	\$0	\$0	\$280,000	0	0	0	SUPPLEMENTAL (IH #445) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Fees and Self-Generated Revenues by \$177,500 in the Financial Accountability and Control Program and the appropriation of Fees and Self-Generated Revenues by \$280,000 in the Debt Management Program in accordance with Act 2 of the Secondary Extraordinary Session.
\$0	\$0	\$457,500	\$0	\$0	\$0	\$457,500	0	0	0	04D_TREA
04_160 Agriculture	and Forestry									
\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000	0	0	0	SUPPLEMENTAL (IH #420) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. Act 2 increases the appropriation from the Pesticide Fund by \$995,913 in the Management and Finance Program (\$130,000) to offset mid-year reductions from the 2017 First Extraordinary Session and the Agricultural and Environmental Sciences Program (\$865,913) to replace outdated equipment within the Agricultural Chemistry Laboratory.

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							POSITIONS	POSITIONS	POSITION	s
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
04_160 Agricultur	e and Forestry									
\$0	\$0	\$0	\$865,913	\$0	\$0	\$865,913	0	0	0	SUPPLEMENTAL (IH #420) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. Act 2 increases the appropriation from the Pesticide Fund by \$995,913 in the Management and Finance Program (\$130,000) to offset mid-year reductions from the 2017 First Extraordinary Session and the Agricultural and Environmental Sciences Program (\$865,913) to replace outdated equipment within the Agricultural Chemistry Laboratory.
\$0	\$0	\$0	\$995,913	\$0	\$0	\$995,913	0	0	0	04F_AGRI
06_265 Office of C	ultural Developn	nent								
\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	0	0	0	SUPPLEMENTAL - HB 5 ACT 2 of the 2017 Second Extraordinary Session (IH# 456) - Increase for the Cultural Development Program for the GIS and Historical Preservation activities.
\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	0	0	0	06A_CRAT

							S			
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
08_400 Corrections	- Administration	on								
\$267,905	\$0	\$0	\$0	\$0	\$0	\$267,905	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interagency Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, for a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secretary - increases State General Fund (Direct) by \$267,905; Office of Management and Finance - a net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services - anet increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues or \$800,000; Board of Pardons and Parole Program increases State General Fund (Direct) by \$51,228
\$85,346	\$950,530	\$0	\$0	\$0	\$0	\$1,035,876	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interagency Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, fo a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secretar - increases State General Fund (Direct) by \$267,905; Office of Management and Finance - a net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services- a net increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues of \$800,000; Board of Pardons and Parole Program increases State General Fund (Direct) by \$51,228

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							POSITIONS	POSITIONS	POSITIONS	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
8_400 Corrections	- Administra	tion								
\$914,778	\$1	0 \$800,000	\$0	\$0	\$0	\$1,714,778	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interager Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secret - increases State General Fund (Direct) by \$267,905; Office of Management and Finance net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services net increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues \$800,000; Board of Pardons and Parole Prografincreases State General Fund (Direct) by \$51,200.
\$51,228	\$6	0 \$0	\$0	\$0	\$0	\$51,228	0	0	0	SUPPLEMENTAL (IH # 405) - Increases State General Fund (Direct) by \$1,319,257, Interager Transfers means of financing by \$950,530, and Fees & Self-generated Revenues by \$800,000, a net increase of \$3,069,787. This BA-7 makes the following adjustments to the programs within Corrections Administration: Office of the Secret - increases State General Fund (Direct) by \$267,905; Office of Management and Finance - net increase of \$1,035,876 resulting from increases in State General Fund (Direct) of \$85,346 and Interagency Transfers means of financing by \$950,530; Office of Adult Services net increase of \$1,714,778 resulting from increases in State General Fund (Direct) of \$914,778 and Fees & Self-generated Revenues \$800,000; Board of Pardons and Parole Progra increases State General Fund (Direct) by \$51,2

				POSITIONS POSITIONS						
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
08_402 Louisiana St	ate Penitentia	nry								
(\$377,927)	\$0	\$0	\$0	\$0	\$0	(\$377,927)	0	0	0	SUPPLEMENTAL (IH # 408) - Increases State General Fund (Direct) by \$3,171,495, Fees & Self-generated Revenues by \$779,850, and Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$4,822,468. This BA-7 makes the following adjustments to programs within the Louisiana State Penitentiary: Administration - provides for a (\$377,927) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$3,549,422; increases Fees & Self-generated Revenues by \$779,850, and increases Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$5,200,395.
\$3,549,422	\$0	\$779,850	\$871,123	\$0	\$0	\$5,200,395	0	0	0	SUPPLEMENTAL (IH # 408) - Increases State General Fund (Direct) by \$3,171,495, Fees & Self-generated Revenues by \$779,850, and Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$4,822,468. This BA-7 makes the following adjustments to programs within the Louisiana State Penitentiary: Administration - provides for a (\$377,927) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$3,549,422; increases Fees & Self-generated Revenues by \$779,850, and increases Statutory Dedications out of the State Emergency Response Fund by \$871,123, for a net increase of \$5,200,395.

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							POSITIONS	POSITIONS	POSITIONS	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
08_405 Raymond L	aborde Correc	ctional Center								
(\$167,857)	\$0	\$0	\$0	\$0	\$0	(\$167,857)	0	0	0	SUPPLEMENTAL (IH # 409) - Increases State General Fund (Direct) by \$64,454 and makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration - provides for a (\$167,857) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$232,311.
\$232,311	\$0	\$0	\$0	\$0	\$0	\$232,311	0	0	0	SUPPLEMENTAL (IH # 409) - Increases State General Fund (Direct) by \$64,454 and makes the following adjustments to the programs within Raymond Laborde Correctional Center: Administration - provides for a (\$167,857) decrease in State General Fund (Direct); Incarceration - provides for an increase in State General Fund (Direct) of \$232,311.
08 406 Louisiana C	Correctional In	stitute for Women								
- \$186,179	\$0		\$0	\$0	\$0	\$186,179	0	0	0	SUPPLEMENTAL (IH # 410) - Increases State General Fund (Direct) by \$186,179, increases Fees & Self-generated Revenues by \$71,216, and increases Statutory Dedications out of the State Emergency Response Fund by \$453,940, for a net increase of \$711,335. This BA-7 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 \$186,179; Incarceration - provides for an increase in Fees & Self-generated Revenues of \$71,216, and an increase in Statutory Dedications out of the State Emergency Response Fund of \$453,940, for a net increase of \$525,156.

				POSITIONS POSITIONS							
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION	
08_406 Louisiana 0	Correctional In	stitute for Women									
\$0	\$0	\$71,216	\$453,940	\$0	\$0	\$525,156	0	0	0	SUPPLEMENTAL (IH # 410) - Increases State General Fund (Direct) by \$186,179, increases Fees & Self-generated Revenues by \$71,216, and increases Statutory Dedications out of the State Emergency Response Fund by \$453,940, for a net increase of \$711,335. This BA-7 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 \$186,179; Incarceration - provides for an increase in Fees & Self-generated Revenues of \$71,216, and an increase in Statutory Dedications out of the State Emergency Response Fund of \$453,940, for a net increase of \$525,156.	
08_407 Winn Corre	ctional Center										
(\$107,562)	\$0	\$0	\$0	\$0	\$0	(\$107,562)	0	0	0	SUPPLEMENTAL (IH # 411) - Increases State General Fund (Direct) by \$382,915 and makes the following adjustments to the programs within Winn Correctional Center: Administration - provides for a decrease of (\$107,562) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$490,477 in State General Fund (Direct).	
\$490,477	\$0	\$0	\$0	\$0	\$0	\$490,477	0	0	0	SUPPLEMENTAL (IH # 411) - Increases State General Fund (Direct) by \$382,915 and makes the following adjustments to the programs within Winn Correctional Center: Administration - provides for a decrease of (\$107,562) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$490,477 in State General Fund (Direct).	

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				POSITIONS POSITIONS						
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
08_408 Allen Corre	ctional Center									
(\$114,992)	\$0	\$0	\$0	\$0	\$0	(\$114,992)	0	0	0	SUPPLEMENTAL (IH # 412) - Increases State General Fund (Direct) by \$291,548 and makes the following adjustments to the programs within Allen Correctional Center: Administration - provides for a decrease of (\$114,992) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$406,540 in State General Fund (Direct).
\$406,540	\$0	\$0	\$0	\$0	\$0	\$406,540	0	0	0	SUPPLEMENTAL (IH # 412) - Increases State General Fund (Direct) by \$291,548 and makes the following adjustments to the programs within Allen Correctional Center: Administration - provides for a decrease of (\$114,992) in State General Fund (Direct); Purchase of Correctional Services - provides for an increase of \$406,540 in State General Fund (Direct).
08_409 Dixon Corre	ectional Institut	te								
\$25,167	\$0	\$0	\$0	\$0	\$0	\$25,167	0	0	0	SUPPLEMENTAL (IH # 413) - Increases State General Fund (Direct) by \$1,998,795 and makes the following adjustments to the programs within Dixon Correctional Institute: Administration - provides for an increase in State General Fund (Direct) of \$25,167; Incarceration - provides for an increase in State General Fund (Direct) of \$1,973,628.

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					POSITIONS POSITIONS					
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
08_409 Dixon Corre	ectional Institu	ute								
\$1,973,628	\$(0 \$0	\$0	\$0	\$0	\$1,973,628	0	0	0	SUPPLEMENTAL (IH # 413) - Increases State General Fund (Direct) by \$1,998,795 and makes the following adjustments to the programs within Dixon Correctional Institute: Administration - provides for an increase in State General Fund (Direct) of \$25,167; Incarceration - provides for an increase in State General Fund (Direct) of \$1,973,628.
08_413 Elayn Hunt	Correctional (Center								
(\$120,551)	\$(0 \$0	\$0	\$0	\$0	(\$120,551)	0	0	0	SUPPLEMENTAL (IH # 414) - Increases State General Fund (Direct) by \$88,884 and makes the following adjustments to the programs within Elayn Hunt Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$120,551); Incarceration - provides for an increase in State General Fund (Direct) of \$209,435.
\$209,435	\$(0 \$0	\$0	\$0	\$0	\$209,435	0	0	0	SUPPLEMENTAL (IH # 414) - Increases State General Fund (Direct) by \$88,884 and makes the following adjustments to the programs within Elayn Hunt Correctional Center: Administration - provides for a decrease in State General Fund (Direct) of (\$120,551); Incarceration - provides for an increase in State General Fund (Direct) of \$209,435.

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						POSITIONS POSITIONS						
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION		
08_414 David Wade	Correctional	Center										
\$388,381	\$(0 \$0	\$0	\$0	\$0	\$388,381	0	0	0	SUPPLEMENTAL (IH # 415) - Increases State General Fund (Direct) by \$1,065,695 and makes the following adjustments to the programs within David Wade Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$388,381; Incarceration - provides for an increase in State General Fund (Direct) of \$677,314.		
\$677,314	\$0	\$0	\$0	\$0	\$0	\$677,314	0	0	0	SUPPLEMENTAL (IH # 415) - Increases State General Fund (Direct) by \$1,065,695 and makes the following adjustments to the programs within David Wade Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$388,381; Incarceration - provides for an increase in State General Fund (Direct) of \$677,314.		
08_416 B.B. Sixty R	tayburn Corre	ectional Center										
\$233,002	\$(0 \$0	\$0	\$0	\$0	\$233,002	0	0	0	SUPPLEMENTAL (IH # 417) - Increases State General Fund (Direct) by \$356,616 and makes the following adjustments to the programs within Rayburn Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$233,002; Incarceration - provides for an increase in State General Fund (Direct) of \$123,614.		

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		POSITIONS POSITIONS									
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION	
08_416 B.B. Sixty Ra	ayburn Correct	ional Center									
\$123,614	\$0	\$0	\$0	\$0	\$0	\$123,614	0	0	0	SUPPLEMENTAL (IH # 417) - Increases State General Fund (Direct) by \$356,616 and makes the following adjustments to the programs within Rayburn Correctional Center: Administration - provides for an increase in State General Fund (Direct) of \$233,002; Incarceration - provides for an increase in State General Fund (Direct) of \$123,614.	
08 415 Adult Probati	ion and Parole										
(\$861,865)	\$0	\$0	\$0	\$0	\$0	(\$861,865)	0	0	0	SUPPLEMENTAL (IH # 416) - Decreases State General Fund (Direct) by (\$15,760) and makes the following adjustments to the programs within Adult Probation & Parole: Administration - provides for a decrease in State General Fund (Direct) of (\$861,865); Field Services - provides for an increase in State General Fund (Direct) of \$846,105.	
\$846,105	\$0	\$0	\$0	\$0	\$0	\$846,105	0	0	0	SUPPLEMENTAL (IH # 416) - Decreases State General Fund (Direct) by (\$15,760) and makes the following adjustments to the programs within Adult Probation & Parole: Administration - provides for a decrease in State General Fund (Direct) of (\$861,865); Field Services - provides for an increase in State General Fund (Direct) of \$846,105.	
\$8,910,078	\$950,530	\$1,651,066	\$1,325,063	\$0	\$0	\$12,836,737	0	0	0	08A_CORR	

							POSITION	IS POSITIONS	POSITION	8
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS		TOTAL	JUSTIFICATION
08_419 Office of Sta	ate Police									
\$6,501,728	\$0	\$0	(\$6,501,728)	\$0	\$0	:	\$0 0	0	0	SUPPLEMENTAL (IH # 404) - Means of financing substitution, increasing State General Fund (Direct) by \$6,501,728 and decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund by (\$6,501,728) within the Traffic Enforcement Program of the Office of State Police.
\$6,501,728	\$0	\$0	(\$6,501,728)	\$0	\$0	:	\$0 0	0	0	08B_PSAF
09_305 Medical Ver	ndor Administr	ation								
\$0	\$0	\$0	\$0	\$0	\$12,155,034	\$12,155,0	34 0	0	0	SUPPLEMENTAL (IH #442) Increases Federal Funds budget authority in Medical Vendor Administration by \$12,155,034, for costs associated with information technology modernization activities.

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							POSITIONS	S POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
09_306 Medical Ven	ndor Payments									
(\$10,629,108)	\$0	\$0	\$16,037,280		50 \$9,231,434	\$14,639,606	0	0	0	SUPPLEMENTAL (IH #443) Reduces State General Fund (Direct) by (\$28,748,904) and Federal Funds by (\$14,460,405), and increases Fees and Self-generated Revenues by \$3,774,000 and Statutory Dedications by \$16,037,280 for an overall budget authority reduction in Medical Vendor Payments of (\$23,398,029). The adjustments by program are as follows: Payments to Private Providers Program – Increase of \$5,408,172 in Statutory Dedicated Overcollections Fund and \$9,231,434 in Federal Funds for a total increase of \$14,639,606 to fund prior year cost reports for Our Lady of the Lake and Woman's Hospital. There is also a means of financing substitution replacing \$10,629,108 of State General Fund (Direct) with Statutory Dedicated Medical Assistance Trust Fund. Uncompensated Care Costs Program – Increase of \$3,774,000 of Fees and Self-generated Revenue and \$6,226,000 of Federal Funds for an overall increase of \$10,000,000 to add back budget authority for hospital payments removed from a BA-7 by LFO. Decrease of (\$18,119,796) in State General Fund (Direct) and (\$29,917,839) in Federal Funds for an overall decrease of (\$48,037,635) for a reduction from public private partnership Disproportionate Share Hospital (DSH) savings.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.		JUSTIFICATION
9_306 Medical Ve	ndor Payments	•								
(\$18,119,796)	\$0	\$3,774,000	\$0	\$0	(\$23,691,839)	(\$38,037,635)	0	0	0	SUPPLEMENTAL (IH #443) Reduces State General Fund (Direct) by (\$28,748,904) and Federal Funds by (\$14,460,405), and increases Fees and Self-generated Revenues by \$3,774,0 and Statutory Dedications by \$16,037,280 for ar overall budget authority reduction in Medical Vendor Payments of (\$23,398,029). The adjustments by program are as follows: Payment to Private Providers Program – Increase of \$5,408,172 in Statutory Dedicated Overcollectio Fund and \$9,231,434 in Federal Funds for a tota increase of \$14,639,606 to fund prior year cost reports for Our Lady of the Lake and Woman's Hospital. There is also a means of financing substitution replacing \$10,629,108 of State General Fund (Direct) with Statutory Dedicated Medical Assistance Trust Fund. Uncompensate Care Costs Program – Increase of \$3,774,000 of Federal Funds for an overall increase of \$10,000,000 to add back budget authority for hospital payments removed from a BA-7 by LFC Decrease of (\$18,119,796) in State General Fund (Direct) and (\$29,917,839) in Federal Funds for overall decrease of (\$48,037,635) for a reduction from public private partnership Disproportionate Share Hospital (DSH) savings.
9_330 Office of B	ehavioral Healtl	h								
\$0	\$1,240,652	\$0	\$0	\$0	\$0	\$1,240,652	0	0	0	PREAMBLE 11 (IH #454) Increases Interagence Transfers budget authority for the Office of Behavioral Health (OBH), Behavioral Health Community program by \$1,240,652. These fundare provided by the Governor's Office of Homela Security and Emergency Preparedness (GOHSEP) for crisis counseling provided in response to the August 2016 flooding.

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								POSITIONS		
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
09_330 Office of Be	havioral Health									
\$0	\$0	\$171,995	\$0	\$0	\$0	\$171,995	0	0	0	SUPPLEMENTAL (IH #444) Increases Fees and Self-generated budget authority in the Office of Behavioral Health, Hospital Based Treatment program by \$171,995, in order to provide supplemental appropriations for major repairs and supplies.
(\$28,748,904)	\$1,240,652	\$3,945,995	\$16,037,280	\$0	(\$2,305,371)	(\$9,830,348)	0	0	0	09A_LDH
10_360 Office of Ch	ildren and Fam	ily Services								
\$283,536	\$2,551,824	\$0	\$9,991,828	\$0	\$2,024,844	\$14,852,032	0	0	0	SUPPLEMENTAL HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH #421) - Increases the Fiscal Year 2016-2017 State General Fund appropriation in the amount of \$283,536, increases Interagency Transfers appropriation in the amount of \$2,551,824 from Medicaid Federal Funds from the Louisiana Department of Health, increases the Statutory Dedications appropriation in the amount of \$3,626,430 out of the State Emergency Response Fund (SERF) and in the amount of \$9,991,828 out of the Overcollections Fund, and increases the Federal Fund appropriation in the amount of \$5,651,274 for the Office of Children and Family Services as authorized by HB 5 of the 2017 Second Extraordinary Session. Funding of \$14,852,032 is for the Integrated Eligibility Solution System and funding of \$7,252,860 for expenses associated with Disaster Supplemental Nutrition Assistance Program (DSNAP) operations following the August 2016 flood event.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
10_360 Office of Ch	ildren and Fan	nily Services								
\$0	\$0	\$0	\$519,950	\$0	\$519,950	\$1,039,900	0	0	0	SUPPLEMENTAL HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH #421) - Increases the Fiscal Year 2016-2017 State General Fund appropriation in the amount of \$283,536, increases Interagency Transfers appropriation in the amount of \$2,551,824 from Medicaid Federal Funds from the Louisiana Department of Health, increases the Statutory Dedications appropriation in the amount of \$3,626,430 out of the State Emergency Response Fund (SERF) and in the amount of \$9,991,828 out of the Overcollections Fund, and increases the Federal Fund appropriation in the amount of \$5,651,274 for the Office of Children and Family Services as authorized by HB 5 of the 2017 Second Extraordinary Session. Funding of \$14,852,032 is for the Integrated Eligibility Solution System and funding of \$7,252,860 for expenses associated with Disaster Supplemental Nutrition Assistance Program (DSNAP) operations following the August 2016 flood event.

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							POSITIONS	POSITIONS	POSITION	IS
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
0_360 Office of Ch	ildren and Fam	nily Services								
\$0	\$0	\$0	\$3,106,480	\$0	\$3,106,480	\$6,212,960	0	0	0	SUPPLEMENTAL HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH #421) - Increases the Fiscal Year 2016-2017 State General Fund appropriation in the amount of \$283,536, increases Interagency Transfers appropriation in the amount of \$2,551,824 from Medicaid Federal Funds from the Louisiana Department of Health, increases the Statutory Dedications appropriation in the amount of \$3,626,430 out of the State Emergency Respons Fund (SERF) and in the amount of \$9,991,828 of the Overcollections Fund, and increases the Federal Fund appropriation in the amount of \$5,651,274 for the Office of Children and Family Services as authorized by HB 5 of the 2017 Second Extraordinary Session. Funding of \$14,852,032 is for the Integrated Eligibility Solutic System and funding of \$7,252,860 for expenses associated with Disaster Supplemental Nutrition Assistance Program (DSNAP) operations followithe August 2016 flood event.
\$283,536	\$2,551,824	\$0	\$13,618,258	\$0	\$5,651,274	\$22,104,892	0	0	0	10A_DCFS
1_431 Office of the	Secretary									
\$859,748	\$0	\$0	\$0	\$0	\$0	\$859,748	0	0	0	SUPPLEMENTAL (IH #451) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of State Generation (Direct) by \$859,748 in the Executive Program in accordance with Act 2 of the Secondary Extraordinary Session.

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							POSITIONS	S POSITIONS	POSITION	s
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
11_432 Office of Co	nservation									
\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	0	0	0	SUPPLEMENTAL (IH #450) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Federal funds by \$600,000 in the Oil and Gas Regulatory Program in accordance with Act 2 of the Secondary Extraordinary Session.
\$859,748	\$0	\$0	\$0	\$0	\$600,000	\$1,459,748	0	0	0	11A_NATR
13_856 Office of En	vironmental Q	luality								
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #434) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 provides the Office of Environmental Quality with a means of finance substitution which decreases the Statutory Dedication Environmental Trust Fund by (\$475,000) and increases the Statutory Dedication Clean Water State Revolving Fund by \$475,000 to correctly align the revenues to match with the respective expenditures for FY17. The means of finance substitutions will be in the Office of the Secretary Program \$85,000, the Office of Environmental Compliance Program \$195,000, and in the Office of Environmental Services Program \$195,000.

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							POSITIONS	POSITIONS	POSITION	5
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
13_856 Office of Env	rironmental C	Quality								
\$0	\$0	\$0	\$0	\$0	\$0	4	50 0	0	0	SUPPLEMENTAL (IH #434) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 provides the Office of Environmental Quality with a means of finance substitution which decreases the Statutory Dedication Environmental Trust Fund by (\$475,000) and increases the Statutory Dedication Clean Water State Revolving Fund by \$475,000 to correctly align the revenues to match with the respective expenditures for FY17. The means of finance substitutions will be in the Office of the Secretary Program \$85,000, the Office of Environmental Compliance Program \$195,000, and in the Office of Environmental Services Program \$195,000.
\$0	\$0	\$0	\$0	\$0	\$0	9	0 0	0	0	SUPPLEMENTAL (IH #434) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 provides the Office of Environmental Quality with a means of finance substitution which decreases the Statutory Dedication Environmental Trust Fund by (\$475,000) and increases the Statutory Dedication Clean Water State Revolving Fund by \$475,000 to correctly align the revenues to match with the respective expenditures for FY17. The means of finance substitutions will be in the Office of the Secretary Program \$85,000, the Office of Environmental Compliance Program \$195,000, and in the Office of Environmental Services Program \$195,000.
\$0	\$0	\$0	\$0	\$0	\$0	\$	60 0	0	0	13A_ENVQ

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_671 Board of Re	egents									
\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH #436) - Provides for an adjustment in Fees and Self-Generated Revenue of \$4,000,000 in the Board of Regents. \$2,000,000 to the Louisiana Universities Marine Consortium (LUMCON) Program for the Gulf of Mexico Initiative Grant to reimburse sub-grantees and \$2,000,000 to LUMCON – Auxiliary Program for research vessels operating expenses.
\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0	0	0	SUPPLEMENTAL (IH #436) - Provides for an adjustment in Fees and Self-Generated Revenue of \$4,000,000 in the Board of Regents. \$2,000,000 to the Louisiana Universities Marine Consortium (LUMCON) Program for the Gulf of Mexico Initiative Grant to reimburse sub-grantees and \$2,000,000 to LUMCON – Auxiliary Program for research vessels operating expenses.
19A_600 LSU System	n									
\$0	\$47,458	\$0	\$0	\$0	\$0	\$47,458	0	0	0	PREAMBLE 11 (IH #452) – To increases Interagency Transfers budget authority for Louisiana State University (LSU) A&M College to receive an increase of \$47,458 in the Minimum Foundation Program (MFP) for the LSU Laboratory School.

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					Approved Ju	ne BA-7s				
							POSITIONS	S POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_600 LSU System	m									
\$0	\$67,574	\$0	\$0	\$0	\$0	\$67,574	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.
\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences

Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000

LSU - Eunice.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_600 LSU System	m									
\$0	\$	0 \$1,393,000	\$0	\$0	\$0	\$1,393,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenue of \$6,293,000 and Interagency Transfers Revenue of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School. \$67,574 LSU – A&M College, \$3,100,000 LSU – Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.
\$0	\$	0 (\$500,000)	\$0	\$0	\$0	(\$500,000)	0	0	0	1PERCENT (IH #437) - Transfers \$500,000 in Fees and Self-Generated Revenue budget authority within the Louisiana State University (LSU) System, to properly allocate funding for operating expenditures. The amount of \$500,000 will be transferred from LSU Health Sciences Center-Shreveport to LSU-Shreveport.

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								POSITIONS	S POSITIONS	POSITION	S
GEN. FUND	I.A.T.		SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
A_600 LSU Syste	m										
\$0		\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenu of \$6,293,000 and Interagency Transfers Rever of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is a Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation FY2017. \$67,574 is for the Minimum Foundation Student enrollment at LSU Lab Schoo \$67,574 LSU – A&M College, \$3,100,000 LSU Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.
\$0		\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	0	0	0	SUPPLEMENTAL (IH #438) – Provides for an adjustment in Fees and Self-Generated Revenu of \$6,293,000 and Interagency Transfers Reveru of \$67,574 totaling \$6,360,574 in the Louisiana State University (LSU) System. \$6,293,000 is pact 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjuste amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$67,574 is for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at LSU Lab School \$67,574 LSU – A&M College, \$3,100,000 LSU Alexandria, \$1,393,000 LSU Health Sciences Center – New Orleans, \$500,000 LSU Health Sciences Center – Shreveport, and \$1,300,000 LSU – Eunice.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_600 LSU Syst	em									
\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	0	0	0	1PERCENT (IH #437) - Transfers \$500,000 in Fees and Self-Generated Revenue budget authority within the Louisiana State University (LSU) System, to properly allocate funding for operating expenditures. The amount of \$500,000 will be transferred from LSU Health Sciences Center-Shreveport to LSU-Shreveport.
19A_615 Southern	University Sys	tem								
\$0	\$31,219	\$0	\$0	\$0	\$0	\$31,219	0	0	0	PREAMBLE 11 (IH #453) – To increases Interagency Transfers budget authority for Southern University (SU) Agricultural & Mechanical College to receive an increase of \$31,219 in the Minimum Foundation Program (MFP) for the SU Laboratory School.
\$0	\$278,559	\$0	\$0	\$0	\$0	\$278,559	0	0	0	SUPPLEMENTAL (IH #440) – Provides for an adjustment in Interagency Transfers Revenue of \$278,559 in the Southern University (SU) System, SU-Agricultural & Mechanical College for the Minimum Foundation Program (MFP) adjustment due to secondary education student enrollment at SU Lab School.

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							POSITIONS	POSITIONS	POSITIONS	3
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_615 Southern	University Sy	stem								
\$0	\$(0 \$250,000	\$0	\$0	\$0	\$250,000	0	0	0	SUPPLEMENTAL (IH #439) – Provides for an adjustment in Fees and Self-Generated Revenue of \$250,000 in the Southern University (SU) System, SU-Law Center per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017.
19A_620 University	of Louisiana	System								
\$0	\$(0 \$1,300,000	\$0	\$0	\$0	\$1,300,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_620 University	of Louisiana	System								
\$0	\$0	\$10,100,000	\$0	\$0	\$0	\$10,100,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.
\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.

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							POSITIONS	POSITIONS	POSITION	s
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_620 University	of Louisiana S	ystem								
\$0	\$0	\$5,800,000	\$0	\$0	\$0	\$5,800,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.
\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.

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							POSITIONS	POSITIONS	POSITIONS	3
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19A_620 University	of Louisiana S	ystem								
\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	0	0	0	SUPPLEMENTAL (IH #441) – Provides for an adjustment in Fees and Self-Generated Revenue of \$31,500,000 in the University of Louisiana System per Act 377 (HB 152) 2015 Regular Session which authorizes the public postsecondary education management boards to establish fees and adjust fee amounts at institutions under their respective management and supervision in FY2016 and FY2017. \$1,300,000 Nicholls State University, \$10,100,000 Louisiana Tech University, \$7,500,000 University of Louisiana at Monroe, \$5,800,000 Northwestern State University, \$1,800,000 Southeastern Louisiana University, and \$5,000,000 University of Louisiana at Lafayette.
\$0	\$424,810	\$42,043,000	\$0	\$0	\$0	\$42,467,810	0	0	0	19A_HIED
19B_655 Louisiana	Special Educat	ion Center								
\$0	\$638,684	\$0	\$0	\$0	\$0	\$638,684	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #433) - Increases Interagency Transfers (IAT) budget authority in the Education Program by \$638,684 in accordance with HB 5 (Act 2) of the Second Extraordinary Session of the Legislature. The source of the funds is Medicaid via the Louisiana Department of Health which has confirmed the funds are available to be transferred. The funds will be utilized for the purchase of medical supplies and acquisitions.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19B_657 Louisiana	School for Mat	h, Science and th	e Arts							
\$0	\$14,568	\$0	\$0	\$0	\$0	\$14,568	0	0	0	PREAMBLE 11 (IH #458) - Increases Interagency Transfers (IAT) budget authority by \$14,568 in the Living and Learning Community Program in accordance with Preamble Section 11 IAT Balancing. The source of the funds is the Minimum Foundation Program (MFP). This BA-7 provides additional IAT budget authority to allow the agency to spend the full MFP allocation as determined by the Louisiana Department of Education (LDOE). The funds will be used for expenses associated with the 2017 Summer Semester.
\$0	\$110,388	\$0	\$0	\$0	\$0	\$110,388	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #423) - Increases Interagency Transfers (IAT) budget authority in the Living and Learning Community Program by \$110,388 in accordance with HB 5 (Act 2) of the Second Extraordinary Session of the Legislature. The additional funds are available to the agency from the Minimum Foundation Program (MFP) in accordance with the final FY 2016-2017 MFP allocation as verified by the Louisiana Department of Education (LDOE). The funds will be used for expenses associated with the 2017 Summer Semester.

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							POSITIONS	POSITIONS	POSITIONS	3
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19B_673 New Orlea	ns Center for C	reative Arts								
\$0	\$11,918	\$0	\$0	\$0	\$0	\$11,918	0	0	0	PREAMBLE 11 (IH #458) - Increases Interagency Transfers (IAT) budget authority by \$11,918 in the NOCCA Instruction Program in accordance with the Preamble, Section 11 IAT Balancing. The source of the funds is the Minimum Foundation Program (MFP). This BA-7 provides additional IAT budget authority to allow the agency to spend the full MFP allocation as determined by the Louisiana Department of Education (LDOE). The funds will be used for operating services.
\$0	\$99,847	\$0	\$0	\$0	\$0	\$99,847	0	0	0	SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #422) - Increases Interagency Transfers (IAT) budget authority in the NOCCA Instruction Program by \$99,847 in accordance with HB 5 (Act 2) of the Second Extraordinary Session of the Legislature. The additional funds are available to the agency from the Minimum Foundation Program (MFP) in accordance with the final 2016-2017 MFP allocation as verified by Lousisiana Department of Education (LDOE). The funds will be used for operating expenses.
\$0	\$875,405	\$0	\$0	\$0	\$0	\$875,405	0	0	0	19B_OTED

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GEN UND LAT SELF-GEN STAT. DED. LE.B. FEDERAL TOTAL CLASS UNCLASS TOTAL JUSTIFICATION								POSITIONS	POSITIONS	POSITIONS	S
\$18,639,679 \$0 \$0 \$0 \$5,504) \$0 \$0 \$9,532,175 \$0 \$0 \$0 \$UPPLEMENTAL - HB 5 (ACT 2) of the 2017 Second Extraordinary Session (IH 4405) Increases the State General Fund (Direct) the Statutury Destination, Louisians Lottery Proceeds Fund, appropriation by (\$5,812,859) in order to fully fund the Minimum Foundation of Louisians First (SELF) Fund, appropriation by (\$8,812,859) in order to fully fund the Minimum Foundation of Extraordinary Session and revisions to the Revenue Estimating Conference (REC) forecast. 190_699 Special School District \$153,810 \$0 \$0 \$0 \$0 \$153,810 \$0 \$0 \$0 \$UPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session and revisions to the Revenue Estimating Conference (REC) forecast. 190_699 Special School District \$153,810 \$0 \$0 \$0 \$0 \$153,810 \$0 \$0 \$0 \$0 \$UPPLEMENTAL - HB 5 (Act 2) of the 2017 Reduces State General Fund (Direc) in the Administration Program by \$153,810 and increases. State General Fund (Direc) in the Administration Program by \$153,810 and coordance with HB 5 (Act 2) of the Second Extraordinary Session 10 properly align expenditures between programs.	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
Second Extraordinary Session (II #406) - Increases the State General Fund (Direct) appropriation by \$18,639,679, decreases the Statutory Dedication Louisiana Lottory Proceeds Fund, appropriation by \$18,639,679, decreases the Statutory Dedication Louisiana Lottory Proceeds Fund, appropriation by \$8,22,8451; and Education In Louisiana First (SELI) Fund Education In Louisiana Louisiana First (SELI) Fund Education First (SELI) Fund Educati	19D_695 Minimum F	Foundation Pro	ogram								
\$153,810 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$153,810 0 0 0 SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810 in accordance with HB 5 (Act 2) of the Second Extraordinary Session to properly align expenditures between programs. (\$153,810) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$153,810 0 0 0 SUPPLEMENTAL - HB 5 (Act 2) of the 2017 Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by	\$18,639,679	\$0	\$0	(\$9,107,504)	\$0	\$0	\$9,532,175	0	0	0	Second Extraordinary Session (IH #406) - Increases the State General Fund (Direct) appropriation by \$18,639,679; decreases the Statutory Dedication, Louisiana Lottery Proceeds Fund, appropriation by (\$2,294,645); and decreases the Statutory Dedication, Support Education in Louisiana First (SELF) Fund, appropriation by (\$6,812,859) in order to fully fund the Minimum Foundation Program for FY 2016-2017 in accordance with HB 5 (Act 2) of the Second Extraordinary Session and revisions to the
Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810 in accordance with HB 5 (Act 2) of the Second Extraordinary Session to properly align expenditures between programs. (\$153,810) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$153,810 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	19D_699 Special Scl	hool District									
Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Instruction Program by \$153,810 in accordance with HB 5 Program by \$153,810 in accordance with HB 5 (Act 2) of the Second Extraordinary Session to properly align expenditures between programs.	\$153,810	\$0	\$0	\$0	\$0	\$0	\$153,810	0	0	0	Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810 in accordance with HB 5 (Act 2) of the Second Extraordinary Session to
\$18,639,679 \$0 \$0 (\$9,107,504) \$0 \$0 \$9.532.175 0 0 0 19D LDOE	(\$153,810)	\$0	\$0	\$0	\$0	\$0	(\$153,810)	0	0	0	Second Extraordinary Session (IH #407) - Reduces State General Fund (Direct) in the Instruction Program by \$153,810, and increases State General Fund (Direct) in the Administration Program by \$153,810 in accordance with HB 5 (Act 2) of the Second Extraordinary Session to
	\$18,639,679	\$0	\$0	(\$9,107,504)	\$0	\$0	\$9,532,175	0	0	0	19D_LDOE

							POSITIONS	POSITIONS	POSITIONS	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
19E_610 LA Health	Care Services	Division								
\$0	\$0	\$0	\$1,764,923	\$0	\$0	\$1,764,923	0	0	0	SUPPLEMENTAL (IH #457) Increases State General Funds by Statutory Dedications from the Overcollections fund by \$1,764,923 for LSU Health Care Services Division, Lallie Kemp Regional Medical Center.
\$0	\$0	\$0	\$1,764,923	\$0	\$0	\$1,764,923	0	0	0	19E_HCSD
20_451 Local Housi	ing of State Ad	ult Offenders								
\$0	\$0	\$0	\$17,413,458	\$0	\$0	\$17,413,458	0	0	0	SUPPLEMENTAL (IH # 418) - Increases Statutory Dedications out of the Overcollections Fund by \$18,660,000 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders - provides for an increase of \$17,413,458; Transitional Work - provides for an increase of \$989,687; Local Re-Entry Services - provides for an increase of \$256,855.
\$0	\$0	\$0	\$989,687	\$0	\$0	\$989,687	0	0	0	SUPPLEMENTAL (IH # 418) - Increases Statutory Dedications out of the Overcollections Fund by \$18,660,000 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders - provides for an increase of \$17,413,458; Transitional Work - provides for an increase of \$989,687; Local Re-Entry Services - provides for an increase of \$256,855.

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							POSITIONS	POSITIONS	POSITIONS	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
20_451 Local Housi	ing of State A	dult Offenders								
\$0	\$(0 \$0	\$256,855	\$0	\$0	\$256,855	0	0	0	SUPPLEMENTAL (IH # 418) - Increases Statutory Dedications out of the Overcollections Fund by \$18,660,000 and makes the following adjustments to the programs within Local Housing of State Adult Offenders: Local Housing of Adult Offenders - provides for an increase of \$17,413,458; Transitional Work - provides for an increase of \$989,687; Local Re-Entry Services - provides for an increase of \$256,855.
20_931 LED Debt S	ervice/State C	Commitments								
(\$5,830,865)	\$(0 \$0	\$5,830,865	\$0	\$0	\$0	0	0	0	SUPPLEMENTAL (IH #427) - Provides for a means of financing substitution decreasing State General Fund (Direct) by \$5,830,865 and increasing Statutory Dedications out of the Rapid Response Fund by the same amount in accordance with Act 2 of the 2017 2nd ELS (Supplemental Bill).
20_966 Supplement	tal Pay to Law	/ Enforcement Pers	sonnel							
(\$615,000)	\$(\$0	\$0	\$0	(\$615,000)	0	0	0	SUPPLEMENTAL (IH #446) - Decreases the Fiscal Year 2016-2017 State General Fund appropriation for Supplemental Payments to Law Enforcement Personnel - Deputy Sheriffs Program in the amount of (\$615,000) as authorized by Act 2 (HB5) of the 2017 Extraordinary Special Legislative Session.
(\$6,445,865)	\$(0 \$0	\$24,490,865	\$0	\$0	\$18,045,000	0	0	0	20A_OREQ

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							POSITIONS	S POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
21_804 Office of Ris	sk Managemer	nt								
\$0	\$0	\$975,000	\$0	\$0	\$0	\$975,000	0	0	0	SUPPLEMENTAL (IH #449) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Fees and Self-generated Revenues by \$975,000 in the Risk Management Program of the Office of Risk Management for Survivor Benefits claim payments.
21_806 Louisiana P	Property Assist	ance								
- \$0	\$500,000		\$0	\$0	\$0	\$500,000	0	0	0	SUPPLEMENTAL (IH #430) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases the appropriation of Interagency Transfers budget authoirty by \$500,000 in the Louisiana Property Assistance Program of the Louisiana Property Assistance Agency for GPS equipment costs. Revenues are derived from various state agencies.
21 815 Office of Te	chnology Serv	rices								
<u> </u>	\$2,935,360		\$0	\$0	\$0	\$2,935,360	0	0	0	SUPPLEMENTAL (IH #429) -The purpose of this BA-7 is to increase Interagency Transfers budget authority in the Technology Services Program in the amount of \$2,935,360. These funds will be used for the Integrated Eligibility (IE) Solution System with the Department of Children and Family Services (DCFS) and the Louisiana Department of Health. This increase is authorized by ACT 2 (HB 5) of the 2017 2nd Extraordinary Legislative Session.

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							POSITIONS	POSITIONS	POSITION	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
21_829 Office of A	Aircraft Services									
\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	0	0	SUPPLEMENTAL (IH #428) - This BA-7 is submitted in accordance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increase the appropriation of Interagency Transfers budget authority by \$300,000 in the Flight Maintenance Program of the Office of Aircraft Services for operating expenses. The revenue is received from various state agencies for aircraft maintenance.
21_860 Clean Wa	ter State Revolvi	ng Fund								
\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	0	0	0	SUPPLEMENTAL (IH #435) - This BA-7 is submitted in compliance with Act 2 of the 2017 Second Extraordinary Legislative Session. The BA-7 increases budget authority in the Clean Water State Revolving Fund Program by \$10,000,000 in the Clean Water State Revolving Fund Statutory Dedication. The increase in funding is due to a projected increase in loan amount disbursements.
\$0	\$3,735,360	\$975,000	\$10,000,000	\$0	\$0	\$14,710,360	0	0	0	21A_ANCIL
26_115 Facility P	lanning and Cont	rol								
\$0	\$2,042,850	\$2,315,000	\$1,050,000	\$0	\$281,000	\$5,688,850	0	0	0	REGULAR (IH #448) - Makes record of the cummulative adjustments to Capital Outlay for Facility Planning and Control through letters approved by the Joint Legislative Committee on the Budget for FY 17.

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							POSITIONS	POSITIONS	POSITIONS	S
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
26_115 Facility Plar	nning and Contr	ol								
\$0	\$1,940,000	\$6,250,000	\$0	\$0	\$0	\$8,190,000	0	0	0	SUPPLEMENTAL (IH #425) - Provides for adjustments pursuant to Act 2 of the 2017 Second Extraordinary Session of the Legislature, which provides for supplemental appropriations in the current fiscal year. Increases the appropriation for Interagency Transfers by \$1,940,000 and Fees and Self-generated Revenues by \$6,250,000 (including \$5,000,000 from interest earnings and \$1,250,000 from McNeese State University) for various Capital Outlay projects.
26_279 DOTD-Capit	tal Outlay/Non-S	State								
\$0	\$46,000,000	\$0	\$0	\$0	\$0	\$46,000,000	0	0	0	REGULAR (IH #447) - Makes record of the cummulative adjustments to Capital Outlay for DOTD through letters approved by the Joint Legislative Committee on the Budget for FY 17.
\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000	0	0	0	SUPPLEMENTAL (IH #424) - Provides for adjustments pursuant to Act 2 of the 2017 Second Extraordinary Session of the Legislature, which provides for supplemental appropriations in the current fiscal year. Increases the appropriation for Fees and Self-generated Revenues in the Secretary's Emergency Fund by \$12,000,000.
\$0	\$49,982,850	\$20,565,000	\$1,050,000	\$0	\$281,000	\$71,878,850	0	0	0	26A_CAPI
\$0	\$73,659,218	\$84,749,768	\$55,406,502	\$0	\$4,226,903	\$218,042,391	0	0	0	TOTAL