



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: March 7, 2017

TO: Mr. Barry Dussé
Mr. Afranie Adomako
Mr. Manfredo Dix
Ms. Barbara Goodson

Ms. Sherry Phillips-Hymel
Mr. John Carpenter
Mr. Patrick Goldsmith

FROM: Ternisa Hutchinson
Deputy Director

RE: February 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 **February 28, 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 February BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 14-15 into FY 15-16 due to the existence of bona fide liabilities in FY 14-15.

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

| | <u>January 2016-2017</u> | <u>February 2016-2017</u> | <u>February Over/(Under) January</u> | <u>Percentage Change</u> |
|---|------------------------------|-------------------------------|--|------------------------------|
| STATE GENERAL FUND, DIRECT | \$9,302.9 | \$9,302.9 | \$0.0 | 0.00% |
| STATE GENERAL FUND BY: | | | | |
| FEES AND SELF-GENERATED REVENUES | \$2,577.6 | \$2,577.6 | \$0.0 | 0.00% |
| STATUTORY DEDICATIONS | \$4,037.7 | \$4,038.4 | \$0.7 | 0.02% |
| INTERIM EMERGENCY BOARD | \$0.0 | \$0.0 | \$0.0 | 0.00% |
| TOTAL STATE FUNDS | \$15,918.3 | \$15,918.9 | \$0.7 | 0.00% |
| FEDERAL FUNDS | \$11,774.7 | \$11,774.7 | \$0.0 | 0.00% |
| GRAND TOTAL | \$27,692.9 | \$27,693.6 | \$0.7 | 0.00% |
| TOTAL AUTHORIZED T.O. POSITIONS | 32,908 | 32,908 | 0 | 0.00% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1,906 | 1,909 | 3 | 0.16% |
| TOTAL NON-TO FTE POSITIONS | 1,541 | 1,541 | 0 | 0.00% |
| TOTAL POSITIONS | 36,355 | 36,358 | 3 | 0.01% |

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

| | <u>January</u> <u>2016-2017</u> | <u>February</u> <u>2016-2017</u> | <u>February</u> <u>Over/(Under)</u> <u>January</u> | <u>Percentage</u> <u>Change</u> |
|---|------------------------------------|-------------------------------------|--|------------------------------------|
| Total Double Counts | | | | |
| Ancillary Self-Generated | \$1,484,108,024 | \$1,484,108,024 | \$0 | 0.00% |
| Legislative Ancillary Enterprise Fund | \$350,000 | \$350,000 | \$0 | 0.00% |
| Legislative Auditor Fees | \$14,899,842 | \$14,899,842 | \$0 | 0.00% |
| Louisiana Public Defender Fund | \$32,040,755 | \$32,040,755 | \$0 | 0.00% |
| Indigent Parent Representation Fund | \$979,680 | \$979,680 | \$0 | 0.00% |
| Indigent Parent Representation Fund | \$406,541 | \$406,541 | \$0 | 0.00% |
| LA Interoperability Communications Fund | \$0 | \$0 | \$0 | 0.00% |
| DNA Testing Post-Conviction Relief for Indigents Fund | \$28,500 | \$28,500 | \$0 | 0.00% |
| Innocence Compensation Fund | \$548,000 | \$548,000 | \$0 | 0.00% |
| Louisiana Emergency Response Network Fund | \$200,000 | \$200,000 | \$0 | 0.00% |
| Interim Emergency Board - 20-905 | \$37,159 | \$37,159 | \$0 | 0.00% |
| Interim Emergency Board Appropriations | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$1,724,753,299 | \$1,724,903,299 | \$150,000 | 0.01% |
| Total Double Counts | \$3,258,351,800 | \$3,258,501,800 | \$150,000 | 0.00% |

General Fund

Prior Month Vs. Current Month FY 2016-2017

| Department Name: | January | | February | | February Over/(Under) January | | Percentage Change | |
|-------------------------------|------------------------|---------------|------------------------|---------------|-------------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Executive | \$131,236,264 | 2,374 | \$131,236,264 | 2,377 | \$0 | 3 | 0.00% | 0.13% |
| Veterans Affairs | \$5,194,247 | 840 | \$5,194,247 | 840 | \$0 | 0 | 0.00% | 0.00% |
| Secretary of State | \$52,777,651 | 313 | \$52,777,651 | 313 | \$0 | 0 | 0.00% | 0.00% |
| Attorney General | \$6,818,770 | 536 | \$6,818,770 | 536 | \$0 | 0 | 0.00% | 0.00% |
| Lieutenant Governor | \$1,067,306 | 15 | \$1,067,306 | 15 | \$0 | 0 | 0.00% | 0.00% |
| State Treasurer | \$0 | 59 | \$0 | 59 | \$0 | 0 | 0.00% | 0.00% |
| Public Service Commission | \$0 | 100 | \$0 | 100 | \$0 | 0 | 0.00% | 0.00% |
| Agriculture & Forestry | \$24,908,204 | 631 | \$24,908,204 | 631 | \$0 | 0 | 0.00% | 0.00% |
| Commissioner of Insurance | \$0 | 228 | \$0 | 228 | \$0 | 0 | 0.00% | 0.00% |
| Economic Development | \$16,196,422 | 113 | \$16,196,422 | 113 | \$0 | 0 | 0.00% | 0.00% |
| Culture, Rec. & Tourism | \$35,891,530 | 750 | \$35,891,530 | 750 | \$0 | 0 | 0.00% | 0.00% |
| Trans. & Development | \$0 | 4,302 | \$0 | 4,302 | \$0 | 0 | 0.00% | 0.00% |
| Corrections Services | \$468,281,871 | 4,746 | \$468,281,871 | 4,746 | \$0 | 0 | 0.00% | 0.00% |
| Public Safety Services | \$100,000 | 2,569 | \$100,000 | 2,569 | \$0 | 0 | 0.00% | 0.00% |
| Youth Services | \$105,679,623 | 1,008 | \$105,679,623 | 1,008 | \$0 | 0 | 0.00% | 0.00% |
| Health & Hospitals | \$2,562,023,735 | 7,608 | \$2,562,023,735 | 7,608 | \$0 | 0 | 0.00% | 0.00% |
| Children & Family Services | \$160,238,967 | 3,657 | \$160,238,967 | 3,657 | \$0 | 0 | 0.00% | 0.00% |
| Natural Resources | \$9,221,387 | 333 | \$9,221,387 | 333 | \$0 | 0 | 0.00% | 0.00% |
| Revenue & Taxation | \$15,725,992 | 719 | \$15,725,992 | 719 | \$0 | 0 | 0.00% | 0.00% |
| Environmental Quality | \$0 | 684 | \$0 | 684 | \$0 | 0 | 0.00% | 0.00% |
| Workforce Commission | \$6,530,496 | 1,068 | \$6,530,496 | 1,068 | \$0 | 0 | 0.00% | 0.00% |
| Wildlife & Fisheries | \$0 | 905 | \$0 | 905 | \$0 | 0 | 0.00% | 0.00% |
| Civil Service | \$5,220,342 | 173 | \$5,220,342 | 173 | \$0 | 0 | 0.00% | 0.00% |
| Retirement | \$0 | 0 | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Higher Education | \$908,246,720 | 0 | \$908,246,720 | - | \$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 | \$3,522,667,030 | 656 | \$3,522,667,030 | 656 | \$0 | 0 | 0.00% | 0.00% |
| Health Care Services Division | \$24,664,566 | 0 | \$24,664,566 | - | \$0 | 0 | 0.00% | 0.00% |
| Other Requirements | \$498,721,895 | 0 | \$498,721,895 | - | \$0 | 0 | 0.00% | 0.00% |
| General App. Bill | \$8,601,389,701 | 35,172 | \$8,601,389,701 | 35,175 | \$0 | 3 | 0.00% | 0.01% |

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

| Department Name: | January | | February | | February Over/(Under) January | | Percentage Change | |
|--|------------------------|---------------|------------------------|---------------|-------------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Ancillary | \$0 | 1,183 | \$0 | 1,183 | \$0 | 0 | 0.00% | 0.00% |
| Non-Appropriated | \$483,227,009 | 0 | \$483,227,009 | - | \$0 | 0 | 0.00% | 0.00% |
| Judicl App. Bill | \$151,530,944 | 0 | \$151,530,944 | - | \$0 | 0 | 0.00% | 0.00% |
| Leg. App. Bill | \$66,017,530 | 0 | \$66,017,530 | - | \$0 | 0 | 0.00% | 0.00% |
| Special Acts | \$0 | 0 | \$0 | - | \$0 | 0 | 0.00% | 0.00% |
| Capital Outlay | \$775,000 | 0 | \$775,000 | - | \$0 | 0 | 0.00% | 0.00% |
| Other App. Bills & Requirements | \$701,550,483 | 1,183 | \$701,550,483 | 1,183 | \$0 | 0 | 0.00% | 0.00% |
| Total State Requirements | \$9,302,940,184 | 36,355 | \$9,302,940,184 | 36,358 | \$0 | 3 | 0.00% | 0.01% |

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

| Department Name: | January | | February | | February Over/(Under) January | | Percentage Change | |
|-------------------------------|-------------------------|---------------|-------------------------|---------------|-------------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Executive | \$2,267,976,565 | 2,374 | \$2,268,126,565 | 2,377 | \$150,000 | 3 | 0.01% | 0.13% |
| Veterans Affairs | \$64,059,441 | 840 | \$64,059,441 | 840 | \$0 | 0 | 0.00% | 0.00% |
| Secretary of State | \$79,867,948 | 313 | \$79,867,948 | 313 | \$0 | 0 | 0.00% | 0.00% |
| Attorney General | \$77,116,115 | 536 | \$77,116,115 | 536 | \$0 | 0 | 0.00% | 0.00% |
| Lieutenant Governor | \$7,184,296 | 15 | \$7,184,296 | 15 | \$0 | 0 | 0.00% | 0.00% |
| State Treasurer | \$11,067,340 | 59 | \$11,067,340 | 59 | \$0 | 0 | 0.00% | 0.00% |
| Public Service Commission | \$9,699,663 | 100 | \$9,699,663 | 100 | \$0 | 0 | 0.00% | 0.00% |
| Agriculture & Forestry | \$76,316,286 | 631 | \$76,978,442 | 631 | \$662,156 | 0 | 0.87% | 0.00% |
| Commissioner of Insurance | \$31,362,259 | 228 | \$31,362,259 | 228 | \$0 | 0 | 0.00% | 0.00% |
| Economic Development | \$64,870,148 | 113 | \$64,870,148 | 113 | \$0 | 0 | 0.00% | 0.00% |
| Culture, Rec. & Tourism | \$90,265,645 | 750 | \$90,265,645 | 750 | \$0 | 0 | 0.00% | 0.00% |
| Trans. & Development | \$611,593,091 | 4,302 | \$611,593,091 | 4,302 | \$0 | 0 | 0.00% | 0.00% |
| Corrections Services | \$519,429,773 | 4,746 | \$519,429,773 | 4,746 | \$0 | 0 | 0.00% | 0.00% |
| Public Safety Services | \$482,776,435 | 2,569 | \$482,776,435 | 2,569 | \$0 | 0 | 0.00% | 0.00% |
| Youth Services | \$119,455,887 | 1,008 | \$119,455,887 | 1,008 | \$0 | 0 | 0.00% | 0.00% |
| Health & Hospitals | \$11,851,674,240 | 7,608 | \$11,851,674,240 | 7,608 | \$0 | 0 | 0.00% | 0.00% |
| Children & Family Services | \$709,322,850 | 3,657 | \$709,322,850 | 3,657 | \$0 | 0 | 0.00% | 0.00% |
| Natural Resources | \$64,397,470 | 333 | \$64,397,470 | 333 | \$0 | 0 | 0.00% | 0.00% |
| Revenue & Taxation | \$99,888,029 | 719 | \$99,888,029 | 719 | \$0 | 0 | 0.00% | 0.00% |
| Environmental Quality | \$118,560,421 | 684 | \$118,560,421 | 684 | \$0 | 0 | 0.00% | 0.00% |
| Workforce Commission | \$283,228,048 | 1,068 | \$283,228,048 | 1,068 | \$0 | 0 | 0.00% | 0.00% |
| Wildlife & Fisheries | \$191,104,065 | 905 | \$191,104,065 | 905 | \$0 | 0 | 0.00% | 0.00% |
| Civil Service | \$20,248,278 | 173 | \$20,248,278 | 173 | \$0 | 0 | 0.00% | 0.00% |
| Retirement | \$0 | 0 | \$0 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Higher Education | \$2,580,023,430 | 0 | \$2,580,023,430 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Other Education | \$92,472,299 | 785 | \$92,472,299 | 785 | \$0 | 0 | 0.00% | 0.00% |
| Dept. of Education | \$5,300,417,796 | 656 | \$5,300,417,796 | 656 | \$0 | 0 | 0.00% | 0.00% |
| Health Care Services Division | \$63,321,284 | 0 | \$63,321,284 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Other Requirements | \$805,494,669 | 0 | \$805,494,669 | 0 | \$0 | 0 | 0.00% | 0.00% |
| General App. Bill | \$26,693,193,771 | 35,172 | \$26,694,005,927 | 35,175 | \$812,156 | 3 | 0.00% | 0.01% |

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

| Department Name: | January | | February | | February Over/(Under) January | | Percentage Change | |
|--|-------------------------|---------------|-------------------------|---------------|-------------------------------------|-----------|-------------------|--------------|
| | Funding | Positions | Funding | Positions | Funding | Positions | Funding | Positions |
| Ancillary | \$2,133,810,952 | 1,183 | \$2,133,810,952 | 1,183 | \$0 | 0 | 0.00% | 0.00% |
| Non-Appropriated | \$531,027,009 | 0 | \$531,027,009 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Judicl App. Bill | \$171,331,279 | 0 | \$171,331,279 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Leg. App. Bill | \$98,601,625 | 0 | \$98,601,625 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Special Acts | \$0 | 0 | \$0 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Capital Outlay | \$1,323,308,302 | 0 | \$1,323,308,302 | 0 | \$0 | 0 | 0.00% | 0.00% |
| Other App. Bills & Requirements | \$4,258,079,167 | 1,183 | \$4,258,079,167 | 1,183 | \$0 | 0 | 0.00% | 0.00% |
| Total State Requirements | \$30,951,272,938 | 36,355 | \$30,952,085,094 | 36,358 | \$812,156 | 3 | 0.00% | 0.01% |

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

Total Funding and Positions

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

| | <u>Appropriated 2016-2017</u> | <u>February 2016-2017</u> | <u>February Over/(Under) Appropriated</u> | <u>Percentage Change</u> |
|---|-----------------------------------|-------------------------------|---|------------------------------|
| STATE GENERAL FUND, DIRECT | \$9,623.5 | \$9,302.9 | (\$320.6) | -3.33% |
| STATE GENERAL FUND BY: | | | | |
| FEES AND SELF-GENERATED REVENUES | \$2,400.3 | \$2,577.6 | \$177.3 | 7.39% |
| STATUTORY DEDICATIONS | \$3,893.8 | \$4,038.4 | \$144.6 | 3.71% |
| INTERIM EMERGENCY BOARD | \$0 | \$0 | \$0 | 0.00% |
| TOTAL STATE FUNDS | <u>\$15,917.6</u> | <u>\$15,918.9</u> | <u>\$1.3</u> | <u>0.01%</u> |
| FEDERAL FUNDS | <u>\$12,025.3</u> | <u>\$11,774.7</u> | <u>(\$250.6)</u> | <u>-2.08%</u> |
| GRAND TOTAL | <u>\$27,942.9</u> | <u>\$27,693.6</u> | <u>(\$249.3)</u> | <u>-0.89%</u> |
| TOTAL AUTHORIZED T.O. POSITIONS | 32,798 | 32,908 | 110 | 0.34% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 1,906 | 1,909 | 3 | 0.16% |
| TOTAL NON-TO FTE POSITIONS | <u>1,523</u> | <u>1,541</u> | <u>18</u> | <u>1.18%</u> |
| TOTAL POSITIONS | 36,227 | 36,358 | 131 | 0.36% |

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

| | Appropriated 2016-2017 | February 2016-2017 | February Over/(Under) Appropriated | Percentage Change |
|---|-----------------------------------|-------------------------------|---|------------------------------|
| Total Double Counts | | | | |
| Ancillary Self-Generated | \$1,484,108,024 | \$1,484,108,024 | \$0 | 0.00% |
| Legislative Ancillary Enterprise Fund | \$350,000 | \$350,000 | \$0 | 0.00% |
| Legislative Auditor Fees | \$14,899,842 | \$14,899,842 | \$0 | 0.00% |
| Louisiana Public Defender Fund | \$32,040,755 | \$32,040,755 | \$0 | 0.00% |
| Indigent Parent Representation Fund | \$979,680 | \$979,680 | \$0 | 0.00% |
| Indigent Parent Representation Fund | \$406,541 | \$406,541 | \$0 | 0.00% |
| LA Interoperability Communications Fund | \$0 | \$0 | \$0 | 0.00% |
| DNA Testing Post-Conviction Relief for Indigents Fund | \$28,500 | \$28,500 | \$0 | 0.00% |
| Innocence Compensation Fund | \$548,000 | \$548,000 | \$0 | 0.00% |
| Louisiana Emergency Response Network Fund | \$200,000 | \$200,000 | \$0 | 0.00% |
| Interim Emergency Board - 20-905 | \$37,159 | \$37,159 | \$0 | 0.00% |
| Interim Emergency Board Appropriations | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$1,725,699,118 | \$1,724,903,299 | (\$795,819) | -0.05% |
| Total Double Counts | \$3,259,297,619 | \$3,258,501,800 | (\$795,819) | -0.02% |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|---------------------------------|------------------------------|---------------------|------------------------|
| 01 | | | |
| EXECUTIVE DEPARTMENT | | | |
| STATE GENERAL FUND (Direct) | \$130,332,656 | \$903,608 | \$131,236,264 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 80,932,058 | 12,562,635 | 93,494,693 |
| Fees & Self-gen. Revenues | 125,149,512 | 725,047 | 125,874,559 |
| Statutory Dedications | 192,712,823 | 23,277 | 192,736,100 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,721,638,229 | 3,146,720 | 1,724,784,949 |
| TOTAL MEANS OF FINANCING | \$2,250,765,278 | \$17,361,287 | \$2,268,126,565 |
| TOTAL POSITIONS | 2,339 | 38 | 2,377 |
| 03 | | | |
| VETERANS AFFAIRS | | | |
| STATE GENERAL FUND (Direct) | \$5,571,247 | (\$377,000) | \$5,194,247 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,606,948 | (21,093) | 1,585,855 |
| Fees & Self-gen. Revenues | 15,765,052 | 526,997 | 16,292,049 |
| Statutory Dedications | 115,528 | 350,000 | 465,528 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 38,503,005 | 2,018,757 | 40,521,762 |
| TOTAL MEANS OF FINANCING | \$61,561,780 | \$2,497,661 | \$64,059,441 |
| TOTAL POSITIONS | 840 | 0 | 840 |
| 04 | | | |
| DEPARTMENT OF STATE | | | |
| STATE GENERAL FUND (Direct) | \$52,661,485 | \$116,166 | \$52,777,651 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 325,000 | 75,000 | 400,000 |
| Fees & Self-gen. Revenues | 26,104,125 | 72,094 | 26,176,219 |
| Statutory Dedications | 514,078 | 0 | 514,078 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$79,604,688 | \$263,260 | \$79,867,948 |
| TOTAL POSITIONS | 313 | 0 | 313 |
| 04 | | | |
| DEPARTMENT OF JUSTICE | | | |
| STATE GENERAL FUND (Direct) | \$6,808,077 | \$10,693 | \$6,818,770 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 29,615,754 | 1,138,515 | 30,754,269 |
| Fees & Self-gen. Revenues | 6,816,714 | 107,008 | 6,923,722 |
| Statutory Dedications | 22,098,978 | 1,761,617 | 23,860,595 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 7,546,816 | 1,211,943 | 8,758,759 |
| TOTAL MEANS OF FINANCING | \$72,886,339 | \$4,229,776 | \$77,116,115 |
| TOTAL POSITIONS | 526 | 10 | 536 |
| 04 | | | |
| LIEUTENANT GOVERNOR | | | |
| STATE GENERAL FUND (Direct) | \$1,067,306 | \$0 | \$1,067,306 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 618,931 | 0 | 618,931 |
| Fees & Self-gen. Revenues | 10,000 | 0 | 10,000 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 5,488,059 | 0 | 5,488,059 |
| TOTAL MEANS OF FINANCING | \$7,184,296 | \$0 | \$7,184,296 |
| TOTAL POSITIONS | 15 | 0 | 15 |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|---|------------------------------|---------------------|------------------------|
| 04 | | | |
| DEPARTMENT OF THE TREASURY | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,488,674 | 0 | 1,488,674 |
| Fees & Self-gen. Revenues | 8,762,768 | 4,443 | 8,767,211 |
| Statutory Dedications | 811,455 | 0 | 811,455 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$11,062,897 | \$4,443 | \$11,067,340 |
| TOTAL POSITIONS | 59 | 0 | 59 |
| 04 | | | |
| DEPARTMENT OF PUBLIC SERVICE | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 9,699,663 | 0 | 9,699,663 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$9,699,663 | \$0 | \$9,699,663 |
| TOTAL POSITIONS | 100 | 0 | 100 |
| 04 | | | |
| DEPARTMENT OF AGRICULTURE AND FORESTRY | | | |
| STATE GENERAL FUND (Direct) | \$24,908,204 | \$0 | \$24,908,204 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 641,125 | 1,491,854 | 2,132,979 |
| Fees & Self-gen. Revenues | 7,296,414 | 0 | 7,296,414 |
| Statutory Dedications | 32,547,947 | 662,156 | 33,210,103 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 9,071,078 | 359,664 | 9,430,742 |
| TOTAL MEANS OF FINANCING | \$74,464,768 | \$2,513,674 | \$76,978,442 |
| TOTAL POSITIONS | 631 | 0 | 631 |
| 04 | | | |
| DEPARTMENT OF INSURANCE | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 28,606,463 | 0 | 28,606,463 |
| Statutory Dedications | 1,445,979 | 1 | 1,445,980 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,309,816 | 0 | 1,309,816 |
| TOTAL MEANS OF FINANCING | \$31,362,258 | \$1 | \$31,362,259 |
| TOTAL POSITIONS | 228 | 0 | 228 |
| 05 | | | |
| DEPARTMENT OF ECONOMIC DEVELOPMENT | | | |
| STATE GENERAL FUND (Direct) | \$15,913,034 | \$283,388 | \$16,196,422 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,231,829 | 556,682 | 1,788,511 |
| Fees & Self-gen. Revenues | 8,387,873 | 2,451,103 | 10,838,976 |
| Statutory Dedications | 18,200,000 | 6,293,832 | 24,493,832 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 7,500,000 | 4,052,407 | 11,552,407 |
| TOTAL MEANS OF FINANCING | \$51,232,736 | \$13,637,412 | \$64,870,148 |
| TOTAL POSITIONS | 110 | 3 | 113 |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|--|------------------------------|---------------------|------------------------|
| 06 | | | |
| DEPARTMENT OF CULTURE, RECREATION AND TOURISM | | | |
| STATE GENERAL FUND (Direct) | \$33,113,005 | \$2,778,525 | \$35,891,530 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 6,051,566 | 2,750 | 6,054,316 |
| Fees & Self-gen. Revenues | 25,649,243 | 1,665,022 | 27,314,265 |
| Statutory Dedications | 13,790,913 | 0 | 13,790,913 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 7,211,871 | 2,750 | 7,214,621 |
| TOTAL MEANS OF FINANCING | \$85,816,598 | \$4,449,047 | \$90,265,645 |
| TOTAL POSITIONS | 750 | 0 | 750 |
| 07 | | | |
| DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 11,910,000 | 0 | 11,910,000 |
| Fees & Self-gen. Revenues | 28,182,415 | 268,175 | 28,450,590 |
| Statutory Dedications | 531,244,581 | 11,164,861 | 542,409,442 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 23,496,792 | 5,326,267 | 28,823,059 |
| TOTAL MEANS OF FINANCING | \$594,833,788 | \$16,759,303 | \$611,593,091 |
| TOTAL POSITIONS | 4,244 | 58 | 4,302 |
| 08 | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$468,927,336 | (\$645,465) | \$468,281,871 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 5,752,519 | 0 | 5,752,519 |
| Fees & Self-gen. Revenues | 41,575,686 | 1,535,000 | 43,110,686 |
| Statutory Dedications | 54,000 | 0 | 54,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 2,230,697 | 0 | 2,230,697 |
| TOTAL MEANS OF FINANCING | \$518,540,238 | \$889,535 | \$519,429,773 |
| TOTAL POSITIONS | 4,707 | 39 | 4,746 |
| 08 | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$32,361,099 | (\$32,261,099) | \$100,000 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 38,258,311 | 0 | 38,258,311 |
| Fees & Self-gen. Revenues | 151,244,193 | 33,196,525 | 184,440,718 |
| Statutory Dedications | 207,284,924 | 3,625,059 | 210,909,983 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 47,761,138 | 1,306,285 | 49,067,423 |
| TOTAL MEANS OF FINANCING | \$476,909,665 | \$5,866,770 | \$482,776,435 |
| TOTAL POSITIONS | 2,501 | 68 | 2,569 |
| 08 | | | |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$105,979,813 | (\$300,190) | \$105,679,623 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 11,959,959 | 0 | 11,959,959 |
| Fees & Self-gen. Revenues | 775,487 | 0 | 775,487 |
| Statutory Dedications | 149,022 | 0 | 149,022 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 891,796 | 0 | 891,796 |
| TOTAL MEANS OF FINANCING | \$119,756,077 | (\$300,190) | \$119,455,887 |
| TOTAL POSITIONS | 1,003 | 5 | 1,008 |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|---|------------------------------|------------------------|-------------------------|
| 09 | | | |
| DEPARTMENT OF HEALTH AND HOSPITALS | | | |
| STATE GENERAL FUND (Direct) | \$2,813,258,033 | (\$251,234,298) | \$2,562,023,735 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 294,779,384 | 8,784,530 | 303,563,914 |
| Fees & Self-gen. Revenues | 299,129,780 | 106,671,732 | 405,801,512 |
| Statutory Dedications | 713,618,626 | 85,909,640 | 799,528,266 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 8,054,587,851 | (273,831,038) | 7,780,756,813 |
| TOTAL MEANS OF FINANCING | \$12,175,373,674 | (\$323,699,434) | \$11,851,674,240 |
| TOTAL POSITIONS | 7,429 | 179 | 7,608 |
| 10 | | | |
| DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | |
| STATE GENERAL FUND (Direct) | \$161,169,925 | (\$930,958) | \$160,238,967 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 16,420,568 | 0 | 16,420,568 |
| Fees & Self-gen. Revenues | 17,517,760 | 0 | 17,517,760 |
| Statutory Dedications | 950,757 | 0 | 950,757 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 508,513,022 | 5,681,776 | 514,194,798 |
| TOTAL MEANS OF FINANCING | \$704,572,032 | \$4,750,818 | \$709,322,850 |
| TOTAL POSITIONS | 3,619 | 38 | 3,657 |
| 11 | | | |
| DEPARTMENT OF NATURAL RESOURCES | | | |
| STATE GENERAL FUND (Direct) | \$9,129,427 | \$91,960 | \$9,221,387 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 13,975,783 | 0 | 13,975,783 |
| Fees & Self-gen. Revenues | 343,889 | 0 | 343,889 |
| Statutory Dedications | 25,531,214 | 351,452 | 25,882,666 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 14,973,745 | 0 | 14,973,745 |
| TOTAL MEANS OF FINANCING | \$63,954,058 | \$443,412 | \$64,397,470 |
| TOTAL POSITIONS | 329 | 4 | 333 |
| 12 | | | |
| DEPARTMENT OF REVENUE | | | |
| STATE GENERAL FUND (Direct) | \$44,207,089 | (\$28,481,097) | \$15,725,992 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 243,000 | 0 | 243,000 |
| Fees & Self-gen. Revenues | 53,314,548 | 29,975,906 | 83,290,454 |
| 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 | \$1,494,809 | \$99,888,029 |
| 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 | 1,219,223 | 97,555,530 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 20,148,647 | 53,000 | 20,201,647 |
| TOTAL MEANS OF FINANCING | \$116,950,744 | \$1,609,677 | \$118,560,421 |
| TOTAL POSITIONS | 677 | 7 | 684 |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|---|------------------------------|-----------------------|------------------------|
| 14 | | | |
| Louisiana Workforce Commission | | | |
| STATE GENERAL FUND (Direct) | \$6,530,496 | \$0 | \$6,530,496 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 6,245,368 | 0 | 6,245,368 |
| Fees & Self-gen. Revenues | 370,000 | 0 | 370,000 |
| Statutory Dedications | 109,698,626 | 0 | 109,698,626 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 160,383,558 | 0 | 160,383,558 |
| TOTAL MEANS OF FINANCING | \$283,228,048 | \$0 | \$283,228,048 |
| TOTAL POSITIONS | 1,056 | 12 | 1,068 |
| 16 | | | |
| DEPARTMENT OF WILDLIFE AND FISHERIES | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 14,883,230 | 1,642,072 | 16,525,302 |
| Fees & Self-gen. Revenues | 2,011,574 | 0 | 2,011,574 |
| Statutory Dedications | 125,623,545 | (2,242,639) | 123,380,906 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 49,149,402 | 36,881 | 49,186,283 |
| TOTAL MEANS OF FINANCING | \$191,667,751 | (\$563,686) | \$191,104,065 |
| TOTAL POSITIONS | 899 | 6 | 905 |
| 17 | | | |
| DEPARTMENT OF CIVIL SERVICE | | | |
| STATE GENERAL FUND (Direct) | \$5,354,654 | (\$134,312) | \$5,220,342 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 11,639,313 | 0 | 11,639,313 |
| Fees & Self-gen. Revenues | 1,091,160 | 82,885 | 1,174,045 |
| Statutory Dedications | 2,214,578 | 0 | 2,214,578 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$20,299,705 | (\$51,427) | \$20,248,278 |
| TOTAL POSITIONS | 173 | 0 | 173 |
| 18 | | | |
| RETIREMENT SYSTEMS | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 19 | | | |
| HIGHER EDUCATION | | | |
| STATE GENERAL FUND (Direct) | \$919,280,212 | (\$11,033,492) | \$908,246,720 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 26,416,875 | 185,000 | 26,601,875 |
| Fees & Self-gen. Revenues | 1,389,630,995 | 0 | 1,389,630,995 |
| Statutory Dedications | 175,521,643 | 118,700 | 175,640,343 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 79,903,497 | 0 | 79,903,497 |
| TOTAL MEANS OF FINANCING | \$2,590,753,222 | (\$10,729,792) | \$2,580,023,430 |
| TOTAL POSITIONS | 0 | 0 | 0 |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|--|------------------------------|------------------------|-------------------------|
| 19 | | | |
| SPECIAL SCHOOLS & COMMISSIONS | | | |
| STATE GENERAL FUND (Direct) | \$39,796,010 | \$180,673 | \$39,976,683 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 24,039,727 | 0 | 24,039,727 |
| Fees & Self-gen. Revenues | 3,263,033 | 0 | 3,263,033 |
| Statutory Dedications | 25,107,770 | 0 | 25,107,770 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 85,086 | 0 | 85,086 |
| TOTAL MEANS OF FINANCING | \$92,291,626 | \$180,673 | \$92,472,299 |
| TOTAL POSITIONS | 785 | 0 | 785 |
| 19 | | | |
| DEPARTMENT OF EDUCATION | | | |
| STATE GENERAL FUND (Direct) | \$3,523,844,638 | (\$1,177,608) | \$3,522,667,030 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 293,348,967 | 0 | 293,348,967 |
| Fees & Self-gen. Revenues | 57,422,846 | 0 | 57,422,846 |
| Statutory Dedications | 305,732,761 | (743,638) | 304,989,123 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,121,989,830 | 0 | 1,121,989,830 |
| TOTAL MEANS OF FINANCING | \$5,302,339,042 | (\$1,921,246) | \$5,300,417,796 |
| TOTAL POSITIONS | 645 | 11 | 656 |
| 19 | | | |
| LSUMC HEALTH CARE SERVICES DIVISION | | | |
| STATE GENERAL FUND (Direct) | \$24,664,566 | \$0 | \$24,664,566 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 21,883,724 | 0 | 21,883,724 |
| Fees & Self-gen. Revenues | 11,972,658 | 0 | 11,972,658 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 4,800,336 | 0 | 4,800,336 |
| TOTAL MEANS OF FINANCING | \$63,321,284 | \$0 | \$63,321,284 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 20 | | | |
| OTHER REQUIREMENTS | | | |
| STATE GENERAL FUND (Direct) | \$487,900,265 | \$10,821,630 | \$498,721,895 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 45,669,009 | 0 | 45,669,009 |
| Fees & Self-gen. Revenues | 10,978,280 | 0 | 10,978,280 |
| Statutory Dedications | 208,971,092 | 36,108,133 | 245,079,225 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 5,046,260 | 0 | 5,046,260 |
| TOTAL MEANS OF FINANCING | \$758,564,906 | \$46,929,763 | \$805,494,669 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 00 | | | |
| STATE OF LOUISIANA - GENERAL APPROPRIATION BILL | | | |
| STATE GENERAL FUND (Direct) | \$8,912,778,577 | (\$311,388,876) | \$8,601,389,701 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 960,378,622 | 26,755,399 | 987,134,021 |
| Fees & Self-gen. Revenues | 2,321,397,258 | 177,281,937 | 2,498,679,195 |
| Statutory Dedications | 2,820,605,393 | 144,601,674 | 2,965,207,067 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 11,892,230,531 | (250,634,588) | 11,641,595,943 |
| TOTAL MEANS OF FINANCING | \$26,907,390,381 | (\$213,384,454) | \$26,694,005,927 |
| TOTAL POSITIONS | 34,687 | 488 | 35,175 |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|---|------------------------------|-----------------------|------------------------|
| 21 | | | |
| OTHER APPROPRIATIONS - ANCILLARY | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 556,254,146 | (27,551,218) | 528,702,928 |
| Fees & Self-gen. Revenues | 1,484,108,024 | 0 | 1,484,108,024 |
| Statutory Dedications | 121,000,000 | 0 | 121,000,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$2,161,362,170 | (\$27,551,218) | \$2,133,810,952 |
| TOTAL POSITIONS | 1,540 | (357) | 1,183 |
| 22 | | | |
| NON-APPROPRIATED REQUIREMENTS | | | |
| STATE GENERAL FUND (Direct) | \$493,172,949 | (\$9,945,940) | \$483,227,009 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 47,800,000 | 0 | 47,800,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$540,972,949 | (\$9,945,940) | \$531,027,009 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 23 | | | |
| OTHER APPROPRIATIONS - JUDICIAL EXPENSE | | | |
| STATE GENERAL FUND (Direct) | \$151,530,944 | \$0 | \$151,530,944 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 9,392,850 | 0 | 9,392,850 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 10,407,485 | 0 | 10,407,485 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$171,331,279 | \$0 | \$171,331,279 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 24 | | | |
| OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE | | | |
| STATE GENERAL FUND (Direct) | \$66,017,530 | \$0 | \$66,017,530 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 22,584,095 | 0 | 22,584,095 |
| Statutory Dedications | 10,000,000 | 0 | 10,000,000 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$98,601,625 | \$0 | \$98,601,625 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 25 | | | |
| OTHER APPROPRIATIONS - SPECIAL ACTS | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$0 | \$0 | \$0 |
| TOTAL POSITIONS | 0 | 0 | 0 |

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

| | Appropriated FY 2016-2017 | Total BA-7's | Budget FY 2016-2017 |
|--|------------------------------|------------------------|-------------------------|
| 26 | | | |
| OTHER APPROPRIATIONS - CAPITAL OUTLAY | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$775,000 | \$775,000 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 199,673,500 | 0 | 199,673,500 |
| Fees & Self-gen. Revenues | 71,615,000 | 0 | 71,615,000 |
| Statutory Dedications | 918,182,332 | 0 | 918,182,332 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 133,062,470 | 0 | 133,062,470 |
| TOTAL MEANS OF FINANCING | \$1,322,533,302 | \$775,000 | \$1,323,308,302 |
| TOTAL POSITIONS | 0 | 0 | 0 |
| 00 | | | |
| STATE OF LOUISIANA | | | |
| STATE GENERAL FUND (Direct) | \$9,623,500,000 | (\$320,559,816) | \$9,302,940,184 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 1,725,699,118 | (795,819) | 1,724,903,299 |
| Fees & Self-gen. Revenues | 3,899,704,377 | 177,281,937 | 4,076,986,314 |
| Statutory Dedications | 3,927,995,210 | 144,601,674 | 4,072,596,884 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 12,025,293,001 | (250,634,588) | 11,774,658,413 |
| TOTAL MEANS OF FINANCING | \$31,202,191,706 | (\$250,106,612) | \$30,952,085,094 |
| TOTAL POSITIONS | 36,227 | 131 | 36,358 |

**BA-7 by Type December After Freeze
Approved February 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 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | 0 | 0 | 0 |
| Supplemental | \$0 | \$0 | \$0 | \$662,156 | \$0 | \$0 | \$662,156 | 0 | 0 | 0 |
| TOTAL | \$0 | \$150,000 | \$0 | \$662,156 | \$0 | \$0 | \$812,156 | 0 | 0 | 0 |

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

| BA-7 TYPE | GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | CLASS. | POSITIONS UNCLASS. | TOTAL |
|-----------------------------|------------|------------------|------------|------------------|------------|------------|------------------|----------|-----------------------|----------|
| Preamble 11 (IAT Balancing) | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | 0 | 0 | 0 |
| Supplemental | \$0 | \$0 | \$0 | \$662,156 | \$0 | \$0 | \$662,156 | 0 | 0 | 0 |
| TOTAL | \$0 | \$150,000 | \$0 | \$662,156 | \$0 | \$0 | \$812,156 | 0 | 0 | 0 |

**JLCB BA-7s by Type December After Freeze
Approved February 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 Mid-Year Adjustments December After Freeze
Approved February BA-7s**

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | I.E.B. | FEDERAL | TOTAL | POSITIONS CLASS. | POSITIONS UNCLASS. | POSITIONS TOTAL | JUSTIFICATION |
|--|-----------|-----------|------------|--------|---------|-----------|------------------|--------------------|-----------------|--|
| 01_112 Department of Military Affairs | | | | | | | | | | |
| \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | 0 | 0 | 0 | REGULAR (IH #262) - To increase Interagency Transfers budget authority by \$150,000 for the Education Program in the Department of Military Affairs. The funding will be received from the Louisiana Department of Education (DOE) and the funding increase is due to grant funding to create a Jobs for America's Graduates - Louisiana (JAG-LA) partnership with the Youth Challenge Programs (YCP) to cover for salaries and related benefits, technology equipment, training/travel supplies, and classroom supplies, furniture, and classroom material at the threee (3) YCP locations. |
| \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | 0 | 0 | 0 | 01A_EXEC |
| 04_160 Agriculture and Forestry | | | | | | | | | | |
| \$0 | \$0 | \$0 | \$662,156 | \$0 | \$0 | \$662,156 | 0 | 0 | 0 | SUPPLEMENTAL (IH #267) - This BA-7 is submitted in compliance with Act 14 (HB 69) of the 2016 Second Extraordinary Session. Act 14 increased the appropriation from the Pesticide Fund (\$412,291) and the Feed and Fertilizer Fund (\$249,865) to the Agricultural and Environmental Sciences Program for a total increase of \$662,156. This appropriation was contingent upon additional revenue being recognized by REC for both funds. REC recognized an increase of \$412,291 in the Pesticide Fund and \$249,865 in the Feed and Fertilizer Fund on November 10, 2016. |
| \$0 | \$0 | \$0 | \$662,156 | \$0 | \$0 | \$662,156 | 0 | 0 | 0 | 04F_AGRI |
| \$0 | \$150,000 | \$0 | \$662,156 | \$0 | \$0 | \$812,156 | 0 | 0 | 0 | TOTAL |