



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: January 3, 2018

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

FROM: Ternisa Hutchinson
Deputy Director

RE: December Mid-Year Adjustment Tracking Report

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

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **December 31, 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 December BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 16-17 into FY 17-18 due to the existence of bona fide liabilities in FY 16-17.

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

	<u>November 2017-2018</u>	<u>December 2017-2018</u>	<u>December Over/(Under) November</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,461.4	\$9,461.4	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$2,737.0	\$2,737.2	\$0.2	0.01%
STATUTORY DEDICATIONS	\$4,210.4	\$4,220.1	\$9.6	0.23%
TOTAL STATE FUNDS	<u>\$16,408.8</u>	<u>\$16,418.6</u>	<u>\$9.8</u>	<u>0.06%</u>
FEDERAL FUNDS	<u>\$13,820.2</u>	<u>\$13,820.2</u>	<u>\$0.0</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$30,229.0</u>	<u>\$30,238.8</u>	<u>\$9.8</u>	<u>0.03%</u>
TOTAL AUTHORIZED T.O. POSITIONS	32,984	32,984	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,915	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,524</u>	<u>1,524</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	36,423	36,423	0	0.00%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

	November <u>2017-2018</u>	December <u>2017-2018</u>	December Over/(Under) <u>November</u>	Percentage Change
Total Double Counts				
Ancillary Self-Generated	\$1,506,664,222	\$1,506,664,222	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$32,910,911	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$590,659	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$258,000	\$0	0.00%
Interagency Transfers	\$1,669,238,582	\$1,669,238,582	\$0	0.00%
Total Double Counts	\$3,225,342,502	\$3,225,342,502	\$0	0.00%

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

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$152,107,148	2,424	\$152,107,148	2,424	\$0	0	0.00%	0.00%
Veterans Affairs	\$5,476,292	842	\$5,476,292	842	\$0	0	0.00%	0.00%
Secretary of State	\$53,158,836	314	\$53,158,836	314	\$0	0	0.00%	0.00%
Attorney General	\$19,387,540	530	\$19,387,540	530	\$0	0	0.00%	0.00%
Lieutenant Governor	\$1,047,280	15	\$1,047,280	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$66,396	100	\$66,396	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$25,275,042	632	\$25,275,042	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$14,373,495	113	\$14,373,495	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$31,480,277	713	\$31,480,277	713	\$0	0	0.00%	0.00%
Trans. & Development	\$0	4,258	\$0	4,258	\$0	0	0.00%	0.00%
Corrections Services	\$490,875,885	4,771	\$490,875,885	4,771	\$0	0	0.00%	0.00%
Public Safety Services	\$19,410,048	2,627	\$19,410,048	2,627	\$0	0	0.00%	0.00%
Youth Services	\$109,587,852	976	\$109,587,852	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,415,119,251	7,641	\$2,415,119,251	7,641	\$0	0	0.00%	0.00%
Children & Family Services	\$174,260,354	3,661	\$174,260,354	3,661	\$0	0	0.00%	0.00%
Natural Resources	\$9,421,017	323	\$9,421,017	323	\$0	0	0.00%	0.00%
Revenue & Taxation	\$33,892,165	733	\$33,892,165	733	\$0	0	0.00%	0.00%
Environmental Quality	\$0	698	\$0	698	\$0	0	0.00%	0.00%
Workforce Commission	\$7,399,887	1,064	\$7,399,887	1,064	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	905	\$0	0	0.00%	0.00%
Civil Service	\$5,326,196	173	\$5,326,196	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,004,971,363	-	\$1,004,971,363	-	\$0	0	0.00%	0.00%
Other Education	\$42,044,885	818	\$42,044,885	818	\$0	0	0.00%	0.00%
Dept. of Education	\$3,604,419,133	623	\$3,604,419,133	623	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,427,906	-	\$24,427,906	-	\$0	0	0.00%	0.00%
Other Requirements	\$494,419,850	-	\$494,419,850	-	\$0	0	0.00%	0.00%
General App. Bill	\$8,737,948,098	35,238	\$8,737,948,098	35,238	\$0	0	0.00%	0.00%

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

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,185	\$0	1,185	\$0	0	0.00%	0.00%
Non-Appropriated	\$507,903,581	-	\$507,903,581	-	\$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	\$1,500,000	-	\$1,500,000	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$723,407,481	1,185	\$723,407,481	1,185	\$0	0	0.00%	0.00%
Total State Requirements	\$9,461,355,579	36,423	\$9,461,355,579	36,423	\$0	0	0.00%	0.00%

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

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,578,633,765	2,424	\$2,578,791,236	2,424	\$157,471	0	0.01%	0.00%
Veterans Affairs	\$68,305,079	842	\$68,305,079	842	\$0	0	0.00%	0.00%
Secretary of State	\$80,893,964	314	\$80,893,964	314	\$0	0	0.00%	0.00%
Attorney General	\$75,555,655	530	\$75,555,655	530	\$0	0	0.00%	0.00%
Lieutenant Governor	\$7,217,635	15	\$7,217,635	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,399,347	59	\$11,399,347	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,770,839	100	\$9,770,839	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$77,690,622	632	\$77,690,622	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,113,343	225	\$31,113,343	225	\$0	0	0.00%	0.00%
Economic Development	\$61,091,451	113	\$61,091,451	113	\$0	0	0.00%	0.00%
Culture, Rec. & Tourism	\$94,519,362	713	\$94,519,362	713	\$0	0	0.00%	0.00%
Trans. & Development	\$641,058,252	4,258	\$641,058,252	4,258	\$0	0	0.00%	0.00%
Corrections Services	\$554,350,894	4,771	\$554,350,894	4,771	\$0	0	0.00%	0.00%
Public Safety Services	\$473,939,820	2,627	\$473,939,820	2,627	\$0	0	0.00%	0.00%
Youth Services	\$123,380,326	976	\$123,380,326	976	\$0	0	0.00%	0.00%
Health & Hospitals	\$13,593,917,631	7,641	\$13,593,917,631	7,641	\$0	0	0.00%	0.00%
Children & Family Services	\$776,965,163	3,661	\$786,596,737	3,661	\$9,631,574	0	1.24%	0.00%
Natural Resources	\$56,261,280	323	\$56,261,280	323	\$0	0	0.00%	0.00%
Revenue & Taxation	\$101,828,563	733	\$101,828,563	733	\$0	0	0.00%	0.00%
Environmental Quality	\$125,036,052	698	\$125,036,052	698	\$0	0	0.00%	0.00%
Workforce Commission	\$290,488,041	1,064	\$290,488,041	1,064	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$185,992,868	905	\$185,992,868	905	\$0	0	0.00%	0.00%
Civil Service	\$20,415,019	173	\$20,415,019	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,717,349,582	-	\$2,717,349,582	-	\$0	0	0.00%	0.00%
Other Education	\$96,809,017	818	\$96,809,017	818	\$0	0	0.00%	0.00%
Dept. of Education	\$5,345,089,255	623	\$5,345,089,255	623	\$0	0	0.00%	0.00%
Health Care Services Division	\$63,084,624	-	\$63,084,624	-	\$0	0	0.00%	0.00%
Other Requirements	\$816,320,003	-	\$816,320,003	-	\$0	0	0.00%	0.00%
General App. Bill	\$29,078,477,452	35,238	\$29,088,266,497	35,238	\$9,789,045	0	0.03%	0.00%

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

Department Name:	November		December		December Over/(Under) November		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,303,949,317	1,185	\$2,303,949,317	1,185	\$0	0	0.00%	0.00%
Non-Appropriated	\$572,103,581	-	\$572,103,581	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,164,719	-	\$171,164,719	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$94,846,523	-	\$94,846,523	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,233,828,461	-	\$1,233,828,461	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$4,375,892,601	1,185	\$4,375,892,601	1,185	\$0	0	0.00%	0.00%
Total State Requirements	\$33,454,370,053	36,423	\$33,464,159,098	36,423	\$9,789,045	0	0.03%	0.00%

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

	<u>Appropriated 2017-2018</u>	<u>December 2017-2018</u>	<u>December Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,442.2	\$9,461.4	\$19.2	0.20%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$2,732.2	\$2,737.2	\$4.9	0.18%
STATUTORY DEDICATIONS	\$4,152.3	\$4,220.1	\$67.8	1.63%
TOTAL STATE FUNDS	\$16,326.7	\$16,418.6	\$91.8	0.56%
FEDERAL FUNDS	\$13,150.8	\$13,820.2	\$669.4	5.09%
GRAND TOTAL	\$29,477.5	\$30,238.8	\$761.3	2.58%
TOTAL AUTHORIZED T.O. POSITIONS	32,953	32,984	31	0.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,915	1,915	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,524	1,524	0	0.00%
TOTAL POSITIONS	36,392	36,423	31	0.09%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

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

Total Funding and Positions

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

	<u>Appropriated 2017-2018</u>	<u>December 2017-2018</u>	<u>December Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,506,662,839	\$1,506,664,222	\$1,383	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,321,948	\$14,321,948	\$0	0.00%
Louisiana Public Defender Fund	\$32,910,911	\$32,910,911	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$590,659	\$590,659	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$258,000	\$258,000	\$0	0.00%
Interagency Transfers	\$1,657,972,079	\$1,669,238,582	\$11,266,503	0.68%
Total Double Counts	\$3,214,074,616	\$3,225,342,502	\$11,267,886	0.35%

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$149,898,836	\$2,208,312	\$152,107,148
STATE GENERAL FUND BY:			
Interagency Transfers	71,481,868	7,475,525	78,957,393
Fees & Self-gen. Revenues	135,182,754	752,927	135,935,681
Statutory Dedications	149,922,440	1,239,767	151,162,207
FEDERAL FUNDS	1,421,185,158	639,443,649	2,060,628,807
TOTAL MEANS OF FINANCING	\$1,927,671,056	\$651,120,180	\$2,578,791,236
TOTAL POSITIONS	2,419	5	2,424
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,476,292	\$0	\$5,476,292
STATE GENERAL FUND BY:			
Interagency Transfers	2,310,433	525,000	2,835,433
Fees & Self-gen. Revenues	16,294,924	530,037	16,824,961
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	42,883,729	169,136	43,052,865
TOTAL MEANS OF FINANCING	\$67,080,906	\$1,224,173	\$68,305,079
TOTAL POSITIONS	840	2	842
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,859,794	\$299,042	\$53,158,836
STATE GENERAL FUND BY:			
Interagency Transfers	221,500	0	221,500
Fees & Self-gen. Revenues	27,087,624	312,926	27,400,550
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$80,281,996	\$611,968	\$80,893,964
TOTAL POSITIONS	313	1	314
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$19,021,642	\$365,898	\$19,387,540
STATE GENERAL FUND BY:			
Interagency Transfers	25,661,402	505,927	26,167,329
Fees & Self-gen. Revenues	6,816,714	50,000	6,866,714
Statutory Dedications	14,913,193	705,449	15,618,642
FEDERAL FUNDS	7,282,899	232,531	7,515,430
TOTAL MEANS OF FINANCING	\$73,695,850	\$1,859,805	\$75,555,655
TOTAL POSITIONS	530	0	530
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,015,571	\$31,709	\$1,047,280
STATE GENERAL FUND BY:			
Interagency Transfers	672,296	0	672,296
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,185,926	\$31,709	\$7,217,635
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	8,897,329	3,619	8,900,948
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,395,728	\$3,619	\$11,399,347
TOTAL POSITIONS	59	0	59
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$66,396	\$0	\$66,396
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,697,618	6,825	9,704,443
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,764,014	\$6,825	\$9,770,839
TOTAL POSITIONS	100	0	100
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$25,237,949	\$37,093	\$25,275,042
STATE GENERAL FUND BY:			
Interagency Transfers	686,125	0	686,125
Fees & Self-gen. Revenues	7,029,476	0	7,029,476
Statutory Dedications	34,115,006	0	34,115,006
FEDERAL FUNDS	10,584,973	0	10,584,973
TOTAL MEANS OF FINANCING	\$77,653,529	\$37,093	\$77,690,622
TOTAL POSITIONS	632	0	632
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,639,884	19,100	28,658,984
Statutory Dedications	1,738,353	0	1,738,353
FEDERAL FUNDS	716,006	0	716,006
TOTAL MEANS OF FINANCING	\$31,094,243	\$19,100	\$31,113,343
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$13,761,695	\$611,800	\$14,373,495
STATE GENERAL FUND BY:			
Interagency Transfers	0	680,546	680,546
Fees & Self-gen. Revenues	17,451,033	417,679	17,868,712
Statutory Dedications	16,579,203	3,543,019	20,122,222
FEDERAL FUNDS	7,500,000	546,476	8,046,476
TOTAL MEANS OF FINANCING	\$55,291,931	\$5,799,520	\$61,091,451
TOTAL POSITIONS	113	0	113

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$31,226,111	\$254,166	\$31,480,277
STATE GENERAL FUND BY:			
Interagency Transfers	12,123,852	0	12,123,852
Fees & Self-gen. Revenues	32,020,810	733,658	32,754,468
Statutory Dedications	10,630,673	0	10,630,673
FEDERAL FUNDS	7,266,742	263,350	7,530,092
TOTAL MEANS OF FINANCING	\$93,268,188	\$1,251,174	\$94,519,362
TOTAL POSITIONS	713	0	713
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	8,910,000	0	8,910,000
Fees & Self-gen. Revenues	28,182,415	490,000	28,672,415
Statutory Dedications	555,545,231	15,509,812	571,055,043
FEDERAL FUNDS	24,374,691	8,046,103	32,420,794
TOTAL MEANS OF FINANCING	\$617,012,337	\$24,045,915	\$641,058,252
TOTAL POSITIONS	4,258	0	4,258
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$490,095,930	\$779,955	\$490,875,885
STATE GENERAL FUND BY:			
Interagency Transfers	14,837,938	0	14,837,938
Fees & Self-gen. Revenues	46,352,374	0	46,352,374
Statutory Dedications	54,000	0	54,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$553,570,939	\$779,955	\$554,350,894
TOTAL POSITIONS	4,746	25	4,771
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$19,394,065	\$15,983	\$19,410,048
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	28,198	38,286,509
Fees & Self-gen. Revenues	178,883,878	392,552	179,276,430
Statutory Dedications	187,527,313	895,358	188,422,671
FEDERAL FUNDS	47,830,576	713,586	48,544,162
TOTAL MEANS OF FINANCING	\$471,894,143	\$2,045,677	\$473,939,820
TOTAL POSITIONS	2,627	0	2,627
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$109,059,368	\$528,484	\$109,587,852
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
FEDERAL FUNDS	891,796	16,210	908,006
TOTAL MEANS OF FINANCING	\$122,835,632	\$544,694	\$123,380,326
TOTAL POSITIONS	976	0	976

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,410,874,521	\$4,244,730	\$2,415,119,251
STATE GENERAL FUND BY:			
Interagency Transfers	305,571,745	1,353,049	306,924,794
Fees & Self-gen. Revenues	510,154,478	0	510,154,478
Statutory Dedications	842,350,843	0	842,350,843
FEDERAL FUNDS	9,499,160,003	20,208,262	9,519,368,265
TOTAL MEANS OF FINANCING	\$13,568,111,590	\$25,806,041	\$13,593,917,631
TOTAL POSITIONS	7,641	0	7,641
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$174,237,433	\$22,921	\$174,260,354
STATE GENERAL FUND BY:			
Interagency Transfers	50,095,291	0	50,095,291
Fees & Self-gen. Revenues	17,937,760	0	17,937,760
Statutory Dedications	1,250,047	8,862,754	10,112,801
FEDERAL FUNDS	534,524,694	(334,163)	534,190,531
TOTAL MEANS OF FINANCING	\$778,045,225	\$8,551,512	\$786,596,737
TOTAL POSITIONS	3,663	(2)	3,661
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$9,420,216	\$801	\$9,421,017
STATE GENERAL FUND BY:			
Interagency Transfers	8,992,160	0	8,992,160
Fees & Self-gen. Revenues	318,639	0	318,639
Statutory Dedications	28,527,336	1,236,827	29,764,163
FEDERAL FUNDS	7,765,301	0	7,765,301
TOTAL MEANS OF FINANCING	\$55,023,652	\$1,237,628	\$56,261,280
TOTAL POSITIONS	323	0	323
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$33,892,165	\$0	\$33,892,165
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	42,000	285,000
Fees & Self-gen. Revenues	65,888,822	1,218,993	67,107,815
Statutory Dedications	543,583	0	543,583
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$100,567,570	\$1,260,993	\$101,828,563
TOTAL POSITIONS	734	(1)	733
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	670,829	0	670,829
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	102,770,730	1,413,788	104,184,518
FEDERAL FUNDS	20,042,433	113,482	20,155,915
TOTAL MEANS OF FINANCING	\$123,508,782	\$1,527,270	\$125,036,052
TOTAL POSITIONS	698	0	698

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$7,399,887	\$0	\$7,399,887
STATE GENERAL FUND BY:			
Interagency Transfers	6,595,050	0	6,595,050
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	110,633,810	424	110,634,234
FEDERAL FUNDS	165,585,202	1,449	165,586,651
TOTAL MEANS OF FINANCING	\$290,486,168	\$1,873	\$290,488,041
TOTAL POSITIONS	1,064	0	1,064
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,645,150	361,052	12,006,202
Fees & Self-gen. Revenues	2,111,574	0	2,111,574
Statutory Dedications	125,438,861	403,592	125,842,453
FEDERAL FUNDS	46,032,639	0	46,032,639
TOTAL MEANS OF FINANCING	\$185,228,224	\$764,644	\$185,992,868
TOTAL POSITIONS	905	0	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,321,738	\$4,458	\$5,326,196
STATE GENERAL FUND BY:			
Interagency Transfers	11,622,197	0	11,622,197
Fees & Self-gen. Revenues	1,230,589	2,236	1,232,825
Statutory Dedications	2,233,801	0	2,233,801
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$20,408,325	\$6,694	\$20,415,019
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
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,004,440,577	\$530,786	\$1,004,971,363
STATE GENERAL FUND BY:			
Interagency Transfers	23,555,601	90,000	23,645,601
Fees & Self-gen. Revenues	1,457,186,211	0	1,457,186,211
Statutory Dedications	151,637,910	5,000	151,642,910
FEDERAL FUNDS	79,903,497	0	79,903,497
TOTAL MEANS OF FINANCING	\$2,716,723,796	\$625,786	\$2,717,349,582
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$41,503,877	\$541,008	\$42,044,885
STATE GENERAL FUND BY:			
Interagency Transfers	25,862,609	205,206	26,067,815
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	25,108,189	6,427	25,114,616
FEDERAL FUNDS	318,668	0	318,668
TOTAL MEANS OF FINANCING	\$96,056,376	\$752,641	\$96,809,017
TOTAL POSITIONS	818	0	818
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,602,802,256	\$1,616,877	\$3,604,419,133
STATE GENERAL FUND BY:			
Interagency Transfers	263,200,035	0	263,200,035
Fees & Self-gen. Revenues	57,488,446	0	57,488,446
Statutory Dedications	273,809,800	0	273,809,800
FEDERAL FUNDS	1,146,171,841	0	1,146,171,841
TOTAL MEANS OF FINANCING	\$5,343,472,378	\$1,616,877	\$5,345,089,255
TOTAL POSITIONS	623	0	623
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,427,906	\$0	\$24,427,906
STATE GENERAL FUND BY:			
Interagency Transfers	18,383,724	0	18,383,724
Fees & Self-gen. Revenues	15,472,658	0	15,472,658
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,084,624	\$0	\$63,084,624
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$487,356,394	\$7,063,456	\$494,419,850
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	225,758,382	33,938,222	259,696,604
FEDERAL FUNDS	5,556,260	0	5,556,260
TOTAL MEANS OF FINANCING	\$775,318,325	\$41,001,678	\$816,320,003
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,718,790,619	\$19,157,479	\$8,737,948,098
STATE GENERAL FUND BY:			
Interagency Transfers	960,917,028	11,266,503	972,183,531
Fees & Self-gen. Revenues	2,675,952,201	4,923,727	2,680,875,928
Statutory Dedications	2,871,975,405	67,767,264	2,939,742,669
FEDERAL FUNDS	13,088,096,200	669,420,071	13,757,516,271
TOTAL MEANS OF FINANCING	\$28,315,731,453	\$772,535,044	\$29,088,266,497
TOTAL POSITIONS	35,208	30	35,238

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	646,285,095	0	646,285,095
Fees & Self-gen. Revenues	1,506,662,839	1,383	1,506,664,222
Statutory Dedications	151,000,000	0	151,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,303,947,934	\$1,383	\$2,303,949,317
TOTAL POSITIONS	1,184	1	1,185
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$507,903,581	\$0	\$507,903,581
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	64,200,000	0	64,200,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$572,103,581	\$0	\$572,103,581
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	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$171,164,719	\$0	\$171,164,719
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,373,567	0	22,373,567
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$94,846,523	\$0	\$94,846,523
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
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 2017-2018	Total BA-7's	Budget FY 2017-2018
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$1,500,000	\$0	\$1,500,000
STATE GENERAL FUND BY:			
Interagency Transfers	41,377,106	0	41,377,106
Fees & Self-gen. Revenues	48,574,970	0	48,574,970
Statutory Dedications	1,079,663,385	0	1,079,663,385
FEDERAL FUNDS	62,713,000	0	62,713,000
TOTAL MEANS OF FINANCING	\$1,233,828,461	\$0	\$1,233,828,461
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,442,198,100	\$19,157,479	\$9,461,355,579
STATE GENERAL FUND BY:			
Interagency Transfers	1,657,972,079	11,266,503	1,669,238,582
Fees & Self-gen. Revenues	4,253,563,577	4,925,110	4,258,488,687
Statutory Dedications	4,187,079,715	67,767,264	4,254,846,979
FEDERAL FUNDS	13,150,809,200	669,420,071	13,820,229,271
TOTAL MEANS OF FINANCING	\$32,691,622,671	\$772,536,427	\$33,464,159,098
TOTAL POSITIONS	36,392	31	36,423

**BA-7 by Type December After Freeze
Approved December 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
Regular	\$0	\$0	\$157,471	\$9,631,574	\$0	\$0	\$9,789,045	0	0	0
TOTAL	\$0	\$0	\$157,471	\$9,631,574	\$0	\$0	\$9,789,045	0	0	0

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

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

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Regular	\$0	\$0	\$157,471	\$9,631,574	\$0	\$0	\$9,789,045	0	0	0
TOTAL	\$0	\$0	\$157,471	\$9,631,574	\$0	\$0	\$9,789,045	0	0	0

**BA-7 Mid-Year Adjustments December After Freeze
Approved December 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	\$0	\$157,471	\$0	\$0	\$0	\$157,471	0	0	0	REGULAR (BC #112) - Increased Fees and Self-generated Revenues budget authority in the Auxiliary Account of the Department of Military Affairs to be used for the maintenance of Morale, Welfare, and Recreation (MWR) facilities, service member clubs, and exchanges on military lands, as authorized by R.S. 29:28.1(3).
\$0	\$0	\$157,471	\$0	\$0	\$0	\$157,471	0	0	0	01A_EXEC
09_305 Medical Vendor Administration										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1)	0	(1)	Preamble Section 09 DHH (IH #101) This BA-7 transfers one authorized T.O. position from the Louisiana Department of Health (LDH), Medical Vendor Administration (MVA), to the Office of Behavioral Health (OBH).
09_310 Northeast Delta Human Services Authority										
\$28,792	\$0	\$0	\$0	\$0	\$0	\$28,792	0	0	0	Preamble Section 09 DHH(IH#102) This BA-7 is for the Louisiana Department of Health (LDH), Office of Behavior Health (OBH), to transfer \$28,792 of State General Fund (Direct) from OBH to Northeast Delta Human Services Authority (NDHSA).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_325 Acadiana Area Human Services District										
\$116,840	\$0	\$0	\$0	\$0	\$0	\$116,840	0	0	0	Preamble Section 09 DHH(IH#104) This BA-7 is for the Louisiana Department of Health (LDH), Office of Behavior Health (OBH), to transfer \$116,840 of State General Fund (Direct) from OBH to Acadiana Area Human Services District (AAHSD).
09_330 Office of Behavioral Health										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	Preamble Section 09 DHH (IH #105) This BA-7 transfers one authorized T.O. position from the Louisiana Department of Health (LDH), Medical Vendor Administration (MVA), to the Office of Behavioral Health (OBH).
(\$189,640)	\$0	\$0	\$0	\$0	\$0	(\$189,640)	0	0	0	Preamble Section 09 DHH(IH#104) This BA-7 is for the Louisiana Department of Health (LDH), Office of Behavior Health (OBH), to transfer \$189,640 of State General Fund (Direct) from OBH to Acadiana Area Human Services District (AAHSD), Central Louisiana Human Services District (CLHSD), Northwest Louisiana Human Services District (NLHSD), and Northeast Delta Human Services Authority (NDHSA).
09_376 Central Louisiana Human Services District										
\$2,026	\$0	\$0	\$0	\$0	\$0	\$2,026	0	0	0	Preamble Section 09 DHH(IH#106) This BA-7 is for the Louisiana Department of Health (LDH), Office of Behavior Health (OBH), to transfer \$2,026 of State General Fund (Direct) from OBH to Central Louisiana Human Services District (CLHSD).

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
09_377 Northwest Louisiana Human Services District										
\$41,982	\$0	\$0	\$0	\$0	\$0	\$41,982	0	0	0	Preamble Section 09 DHH(IH#107) This BA-7 is for the Louisiana Department of Health (LDH), Office of Behavior Health (OBH), to transfer \$141,982 of State General Fund (Direct) from OBH to Northwest Louisiana Human Services District (NLHSD).
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	09A_LDH
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$9,631,574	\$0	\$0	\$9,631,574	0	0	0	REGULAR (BC #108) - Appropriates funds from Statutory Dedication, Overcollections Fund, to the Division of Management and Finance Program to provide match for the Medicaid and SNAP federal funds for the Integrated Eligibility (IE) Project. This project will integrate the LDH eligibility systems with DCFS legacy systems and will update existing DCFS legacy systems.
\$0	\$0	\$0	\$9,631,574	\$0	\$0	\$9,631,574	0	0	0	10A_DCFS
19D_682 Recovery School District										
\$0	\$2,356,685	\$0	\$0	\$0	\$0	\$2,356,685	0	0	0	ONE PERCENT (IH #83R) - This BA-7 reduces Interagency Transfers (IAT) budget authority in the Construction Program by \$2,356,685 from Major Repairs due to scheduled completion of the Avery Alexander School project in Orleans Parish and increases IAT budget authority in the Instruction Program by \$2,356,685 for the Linwood Public Charter School in Caddo Parish to receive funds from the Minimum Foundation Program.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19D_682 Recovery School District										
\$0	(\$2,356,685)	\$0	\$0	\$0	\$0	(\$2,356,685)	0	0	0	ONE PERCENT (IH #83R) - This BA-7 reduces Interagency Transfers (IAT) budget authority in the Construction Program by \$2,356,685 from Major Repairs due to scheduled completion of the Avery Alexander School project in Orleans Parish and increases IAT budget authority in the Instruction Program by \$2,356,685 for the Linwood Public Charter School in Caddo Parish to receive funds from the Minimum Foundation Program.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	19D_LDOE
\$0	\$0	\$157,471	\$9,631,574	\$0	\$0	\$9,789,045	0	0	0	TOTAL