DATE: June 3, 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: May 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 May 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 May 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)

<table>
<thead>
<tr>
<th></th>
<th>April 2016-2017</th>
<th>May 2016-2017</th>
<th>May Over/(Under) April</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STATE GENERAL FUND, DIRECT</strong></td>
<td>$9,144.0</td>
<td>$9,144.0</td>
<td>$.0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND BY:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEES AND SELF-GENERATED REVENUES</td>
<td>$2,684.0</td>
<td>$2,684.3</td>
<td>$.4</td>
<td>0.01%</td>
</tr>
<tr>
<td>STATUTORY DEDICATIONS</td>
<td>$4,083.5</td>
<td>$4,086.6</td>
<td>$3.1</td>
<td>0.08%</td>
</tr>
<tr>
<td>INTERIM EMERGENCY BOARD</td>
<td>$.0</td>
<td>$.0</td>
<td>$.0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$15,911.4</td>
<td>$15,914.9</td>
<td>$3.5</td>
<td>0.02%</td>
</tr>
<tr>
<td><strong>FEDERAL FUNDS</strong></td>
<td>$11,882.2</td>
<td>$12,251.0</td>
<td>$368.8</td>
<td>3.10%</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>$27,793.6</td>
<td>$28,165.9</td>
<td>$372.3</td>
<td>1.34%</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>32,908</td>
<td>32,908</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>1,909</td>
<td>1,909</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL NON-TO FTE POSITIONS</strong></td>
<td>1,541</td>
<td>1,541</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>36,358</td>
<td>36,358</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th></th>
<th>April 2016-2017</th>
<th>May 2016-2017</th>
<th>Over/(Under) April</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Double Counts</strong></td>
<td>$1,484,108,024</td>
<td>$1,484,108,024</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Ancillary Self-Generated</td>
<td>$350,000</td>
<td>$350,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Legislative Ancillary Enterprise Fund</td>
<td>$14,899,842</td>
<td>$14,899,842</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Legislative Auditor Fees</td>
<td>$32,040,755</td>
<td>$32,040,755</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Louisiana Public Defender Fund</td>
<td>$979,680</td>
<td>$979,680</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Indigent Parent Representation Fund</td>
<td>$406,541</td>
<td>$406,541</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>LA Interoperability Communications Fund</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>DNA Testing Post-Conviction Relief for Indigents Fund</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Innocence Compensation Fund</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interim Emergency Board - 20-905</td>
<td>$37,159</td>
<td>$37,159</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interim Emergency Board Appropriations</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$1,787,276,392</td>
<td>$1,788,137,483</td>
<td>$861,091</td>
<td>0.05%</td>
</tr>
<tr>
<td><strong>Total Double Counts</strong></td>
<td>$3,320,874,893</td>
<td>$3,321,735,984</td>
<td>$861,091</td>
<td>0.03%</td>
</tr>
</tbody>
</table>
## General Fund

### Prior Month Vs. Current Month

**FY 2016-2017**

<table>
<thead>
<tr>
<th>Department Name:</th>
<th>Funding</th>
<th>Positions</th>
<th>May Funding</th>
<th>Positions</th>
<th>Over/(Under) April</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td>$129,590,370</td>
<td>2,377</td>
<td>$129,590,370</td>
<td>2,377</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Veterans Affairs</td>
<td>$5,156,741</td>
<td>840</td>
<td>$5,156,741</td>
<td>840</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>$52,777,651</td>
<td>313</td>
<td>$52,777,651</td>
<td>313</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Attorney General</td>
<td>$6,818,770</td>
<td>536</td>
<td>$6,818,770</td>
<td>536</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>$1,013,941</td>
<td>15</td>
<td>$1,013,941</td>
<td>15</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>State Treasurer</td>
<td>$0</td>
<td>59</td>
<td>$0</td>
<td>59</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>$0</td>
<td>100</td>
<td>$0</td>
<td>100</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Agriculture &amp; Forestry</td>
<td>$23,662,794</td>
<td>631</td>
<td>$23,662,794</td>
<td>631</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Commissioner of Insurance</td>
<td>$0</td>
<td>228</td>
<td>$0</td>
<td>228</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Economic Development</td>
<td>$15,531,013</td>
<td>113</td>
<td>$15,531,013</td>
<td>113</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Culture, Rec. &amp; Tourism</td>
<td>$34,359,427</td>
<td>750</td>
<td>$34,359,427</td>
<td>750</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Trans. &amp; Development</td>
<td>$0</td>
<td>4,302</td>
<td>$0</td>
<td>4,302</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Corrections Services</td>
<td>$468,281,871</td>
<td>4,746</td>
<td>$468,281,871</td>
<td>4,746</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Public Safety Services</td>
<td>$100,000</td>
<td>2,569</td>
<td>$100,000</td>
<td>2,569</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Youth Services</td>
<td>$101,212,623</td>
<td>1,008</td>
<td>$101,212,623</td>
<td>1,008</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Health &amp; Hospitals</td>
<td>$2,423,835,283</td>
<td>7,608</td>
<td>$2,423,835,283</td>
<td>7,608</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Children &amp; Family Services</td>
<td>$160,238,967</td>
<td>3,657</td>
<td>$160,238,967</td>
<td>3,657</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>$9,208,887</td>
<td>333</td>
<td>$9,208,887</td>
<td>333</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Revenue &amp; Taxation</td>
<td>$12,040,331</td>
<td>719</td>
<td>$12,040,331</td>
<td>719</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Environmental Quality</td>
<td>$0</td>
<td>684</td>
<td>$0</td>
<td>684</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Workforce Commission</td>
<td>$6,530,496</td>
<td>1,068</td>
<td>$6,530,496</td>
<td>1,068</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Wildlife &amp; Fisheries</td>
<td>$0</td>
<td>905</td>
<td>$0</td>
<td>905</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Civil Service</td>
<td>$5,064,811</td>
<td>173</td>
<td>$5,064,811</td>
<td>173</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Retirement</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Higher Education</td>
<td>$907,746,720</td>
<td>-</td>
<td>$907,746,720</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Education</td>
<td>$39,976,683</td>
<td>785</td>
<td>$39,976,683</td>
<td>785</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Dept. of Education</td>
<td>$3,520,522,912</td>
<td>656</td>
<td>$3,520,522,912</td>
<td>656</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Health Care Services Division</td>
<td>$24,664,566</td>
<td>-</td>
<td>$24,664,566</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Requirements</td>
<td>$497,621,895</td>
<td>-</td>
<td>$497,621,895</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

---

### General App. Bill

|                | $8,445,956,752 | 35,175   | $8,445,956,752 | 35,175 | $0 | 0 | 0.00% | 0.00% |
### General Fund

**Prior Month Vs. Current Month**

**FY 2016-2017**

<table>
<thead>
<tr>
<th>Department Name:</th>
<th>April Funding</th>
<th>April Positions</th>
<th>May Funding</th>
<th>May Positions</th>
<th>May Over/(Under) April</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ancillary</td>
<td>$0</td>
<td>1,183</td>
<td>$0</td>
<td>1,183</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Non-Appropriated</td>
<td>$482,281,147</td>
<td>-</td>
<td>$482,281,147</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Judicl App. Bill</td>
<td>$151,530,944</td>
<td>-</td>
<td>$151,530,944</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Leg. App. Bill</td>
<td>$62,472,956</td>
<td>-</td>
<td>$62,472,956</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Special Acts</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$1,720,862</td>
<td>-</td>
<td>$1,720,862</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other App. Bills &amp; Requirements</td>
<td>$698,005,909</td>
<td>1,183</td>
<td>$698,005,909</td>
<td>1,183</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total State Requirements</td>
<td>$9,143,962,661</td>
<td>36,358</td>
<td>$9,143,962,661</td>
<td>36,358</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Total Means of Financing

### Prior Month Vs. Current Month

**FY 2016-2017**

<table>
<thead>
<tr>
<th>Department Name</th>
<th>April Funding</th>
<th>April Positions</th>
<th>May Funding</th>
<th>May Positions</th>
<th>May Over/(Under) April</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive</td>
<td>$2,265,163,608</td>
<td>2,377</td>
<td>$2,266,396,408</td>
<td>2,377</td>
<td>$1,232,800</td>
<td>0.05%</td>
</tr>
<tr>
<td>Veterans Affairs</td>
<td>$64,699,243</td>
<td>840</td>
<td>$64,699,243</td>
<td>840</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>$79,867,948</td>
<td>313</td>
<td>$79,867,948</td>
<td>313</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Attorney General</td>
<td>$75,171,585</td>
<td>536</td>
<td>$75,171,585</td>
<td>536</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>$7,152,729</td>
<td>15</td>
<td>$7,152,729</td>
<td>15</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>State Treasurer</td>
<td>$10,506,977</td>
<td>59</td>
<td>$10,506,977</td>
<td>59</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>$9,686,259</td>
<td>100</td>
<td>$9,686,259</td>
<td>100</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Agriculture &amp; Forestry</td>
<td>$75,733,032</td>
<td>631</td>
<td>$75,733,032</td>
<td>631</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Commissioner of Insurance</td>
<td>$30,176,707</td>
<td>228</td>
<td>$30,176,707</td>
<td>228</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Economic Development</td>
<td>$63,781,304</td>
<td>113</td>
<td>$63,781,304</td>
<td>113</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Culture, Rec. &amp; Tourism</td>
<td>$91,069,546</td>
<td>750</td>
<td>$91,069,546</td>
<td>750</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Trans. &amp; Development</td>
<td>$610,022,920</td>
<td>4,302</td>
<td>$610,022,920</td>
<td>4,302</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Corrections Services</td>
<td>$521,906,341</td>
<td>4,746</td>
<td>$521,906,341</td>
<td>4,746</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Public Safety Services</td>
<td>$473,295,932</td>
<td>2,569</td>
<td>$473,295,932</td>
<td>2,569</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Youth Services</td>
<td>$114,988,887</td>
<td>1,008</td>
<td>$114,988,887</td>
<td>1,008</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Health &amp; Hospitals</td>
<td>$12,000,856,940</td>
<td>7,608</td>
<td>$12,369,642,289</td>
<td>7,608</td>
<td>$368,785,349</td>
<td>3.07%</td>
</tr>
<tr>
<td>Children &amp; Family Services</td>
<td>$709,322,850</td>
<td>3,657</td>
<td>$709,322,850</td>
<td>3,657</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>$64,198,730</td>
<td>333</td>
<td>$64,198,730</td>
<td>333</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Revenue &amp; Taxation</td>
<td>$96,129,536</td>
<td>719</td>
<td>$96,129,536</td>
<td>719</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Environmental Quality</td>
<td>$116,560,421</td>
<td>684</td>
<td>$119,706,225</td>
<td>684</td>
<td>$3,145,804</td>
<td>2.70%</td>
</tr>
<tr>
<td>Workforce Commission</td>
<td>$283,015,571</td>
<td>1,068</td>
<td>$283,015,571</td>
<td>1,068</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Wildlife &amp; Fisheries</td>
<td>$190,720,090</td>
<td>905</td>
<td>$190,720,090</td>
<td>905</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Civil Service</td>
<td>$20,004,023</td>
<td>173</td>
<td>$20,004,023</td>
<td>173</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Retirement</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Higher Education</td>
<td>$2,579,523,430</td>
<td>-</td>
<td>$2,579,523,430</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Education</td>
<td>$92,472,299</td>
<td>785</td>
<td>$92,472,299</td>
<td>785</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Dept. of Education</td>
<td>$5,298,273,678</td>
<td>656</td>
<td>$5,298,273,678</td>
<td>656</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Health Care Services Division</td>
<td>$63,321,284</td>
<td>-</td>
<td>$63,321,284</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Requirements</td>
<td>$804,394,669</td>
<td>-</td>
<td>$804,394,669</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>General App. Bill</th>
<th>April Funding</th>
<th>April Positions</th>
<th>May Funding</th>
<th>May Positions</th>
<th>May Over/(Under) April</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$26,812,016,539</td>
<td>35,175</td>
<td>$27,185,180,492</td>
<td>35,175</td>
<td>$373,163,953</td>
<td>1.39%</td>
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</tbody>
</table>
### Total Means of Financing

**Prior Month Vs. Current Month**

**FY 2016-2017**

<table>
<thead>
<tr>
<th>Department Name</th>
<th>April Funding</th>
<th>April Positions</th>
<th>May Funding</th>
<th>May Positions</th>
<th>May Over/(Under)</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ancillary</td>
<td>$2,181,717,552</td>
<td>1,183</td>
<td>$2,181,717,552</td>
<td>1,183</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Non-Appropriated</td>
<td>$530,081,147</td>
<td>-</td>
<td>$530,081,147</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Judicl App. Bill</td>
<td>$171,331,279</td>
<td>-</td>
<td>$171,331,279</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Leg. App. Bill</td>
<td>$95,057,051</td>
<td>-</td>
<td>$95,057,051</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Special Acts</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$1,324,254,164</td>
<td>-</td>
<td>$1,324,254,164</td>
<td>-</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Other App. Bills & Requirements | $4,302,441,193 | 1,183 | $4,302,441,193 | 1,183 | $0 | 0.00% | 0.00% |

Total State Requirements | $31,114,457,732 | 36,358 | $31,487,621,685 | 36,358 | $373,163,953 | 1.20% | 0.00% |
### COMPARISON: Fiscal Year 2016-2017 Appropriated vs. Current Month

Total Funding and Positions

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>STATE GENERAL FUND, DIRECT</strong></td>
<td>$9,623.5</td>
<td>$9,144.0</td>
<td>($479.5)</td>
<td>-4.98%</td>
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<td><strong>STATE GENERAL FUND BY:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEES AND SELF-GENERATED REVENUES</td>
<td>$2,400.3</td>
<td>$2,684.3</td>
<td>$284.0</td>
<td>11.83%</td>
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<tr>
<td>STATUTORY DEDICATIONS</td>
<td>$3,893.8</td>
<td>$4,086.6</td>
<td>$192.9</td>
<td>4.95%</td>
</tr>
<tr>
<td>INTERIM EMERGENCY BOARD</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL STATE FUNDS</strong></td>
<td>$15,917.6</td>
<td>$15,914.9</td>
<td>($2.7)</td>
<td>-0.02%</td>
</tr>
<tr>
<td><strong>FEDERAL FUNDS</strong></td>
<td>$12,025.3</td>
<td>$12,251.0</td>
<td>$225.7</td>
<td>1.88%</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>$27,942.9</td>
<td>$28,165.9</td>
<td>$223.0</td>
<td>0.80%</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED T.O. POSITIONS</strong></td>
<td>32,798</td>
<td>32,908</td>
<td>110</td>
<td>0.34%</td>
</tr>
<tr>
<td><strong>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</strong></td>
<td>1,906</td>
<td>1,909</td>
<td>3</td>
<td>0.16%</td>
</tr>
<tr>
<td><strong>TOTAL NON-TO FTE POSITIONS</strong></td>
<td>1,523</td>
<td>1,541</td>
<td>18</td>
<td>1.18%</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>36,227</td>
<td>36,358</td>
<td>131</td>
<td>0.36%</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Ancillary Self-Generated</td>
<td>$1,484,108,024</td>
<td>$1,484,108,024</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Legislative Ancillary Enterprise Fund</td>
<td>$350,000</td>
<td>$350,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Legislative Auditor Fees</td>
<td>$14,899,842</td>
<td>$14,899,842</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Louisiana Public Defender Fund</td>
<td>$32,040,755</td>
<td>$32,040,755</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Indigent Parent Representation Fund</td>
<td>$979,680</td>
<td>$979,680</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Indigent Parent Representation Fund</td>
<td>$406,541</td>
<td>$406,541</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>LA Interoperability Communications Fund</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>DNA Testing Post-Conviction Relief for Indigents Fund</td>
<td>$28,500</td>
<td>$28,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Innocence Compensation Fund</td>
<td>$548,000</td>
<td>$548,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Louisiana Emergency Response Network Fund</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interim Emergency Board - 20-905</td>
<td>$37,159</td>
<td>$37,159</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interim Emergency Board Appropriations</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$1,725,699,118</td>
<td>$1,788,137,483</td>
<td>$62,438,365</td>
<td>3.62%</td>
</tr>
<tr>
<td>Total Double Counts</td>
<td>$3,259,297,619</td>
<td>$3,321,735,984</td>
<td>$62,438,365</td>
<td>1.92%</td>
</tr>
</tbody>
</table>
## Louisiana State Budget
### Distribution of State Appropriation by Fund by Department
#### TOTAL (Excludes Preamble)

<table>
<thead>
<tr>
<th>Department</th>
<th>Appropriated FY 2016-2017</th>
<th>Total BA-7's FY 2016-2017</th>
<th>Budget FY 2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXECUTIVE DEPARTMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>STATE GENERAL FUND (Direct)</td>
<td>$130,332,656</td>
<td>($742,286)</td>
</tr>
<tr>
<td></td>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Interagency Transfers</td>
<td>80,932,058</td>
<td>13,423,726</td>
</tr>
<tr>
<td></td>
<td>Fees &amp; Self-gen. Revenues</td>
<td>125,149,512</td>
<td>277,339</td>
</tr>
<tr>
<td></td>
<td>Statutory Dedications</td>
<td>192,712,823</td>
<td>(474,369)</td>
</tr>
<tr>
<td></td>
<td>Interim Emergency Board</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FEDERAL FUNDS</td>
<td>1,721,638,729</td>
<td>3,146,720</td>
</tr>
<tr>
<td></td>
<td>TOTAL MEANS OF FINANCING</td>
<td>$2,250,765,278</td>
<td>$15,631,130</td>
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<td></td>
<td>TOTAL POSITIONS</td>
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<td>38</td>
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<td><strong>VETERANS AFFAIRS</strong></td>
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<tr>
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<td>STATE GENERAL FUND (Direct)</td>
<td>$5,571,247</td>
<td>($414,506)</td>
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<tr>
<td></td>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Interagency Transfers</td>
<td>1,606,948</td>
<td>178,907</td>
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<tr>
<td></td>
<td>Fees &amp; Self-gen. Revenues</td>
<td>15,765,052</td>
<td>1,100,019</td>
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<tr>
<td></td>
<td>Statutory Dedications</td>
<td>115,528</td>
<td>450,000</td>
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<td></td>
<td>Interim Emergency Board</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FEDERAL FUNDS</td>
<td>38,503,005</td>
<td>1,823,043</td>
</tr>
<tr>
<td></td>
<td>TOTAL MEANS OF FINANCING</td>
<td>$61,561,780</td>
<td>$3,137,463</td>
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<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>840</td>
<td>0</td>
</tr>
<tr>
<td><strong>DEPARTMENT OF STATE</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>STATE GENERAL FUND (Direct)</td>
<td>$52,661,485</td>
<td>$116,166</td>
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<tr>
<td></td>
<td>STATE GENERAL FUND BY:</td>
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<td></td>
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<tr>
<td></td>
<td>Interagency Transfers</td>
<td>325,000</td>
<td>75,000</td>
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<td>Fees &amp; Self-gen. Revenues</td>
<td>26,104,125</td>
<td>72,094</td>
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<td>Statutory Dedications</td>
<td>514,078</td>
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<td>Interim Emergency Board</td>
<td>0</td>
<td>0</td>
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<tr>
<td></td>
<td>FEDERAL FUNDS</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>TOTAL MEANS OF FINANCING</td>
<td>$79,604,688</td>
<td>$263,260</td>
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<td></td>
<td>TOTAL POSITIONS</td>
<td>313</td>
<td>0</td>
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<tr>
<td><strong>DEPARTMENT OF JUSTICE</strong></td>
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<tr>
<td></td>
<td>STATE GENERAL FUND (Direct)</td>
<td>$6,808,077</td>
<td>$10,693</td>
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<tr>
<td></td>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Interagency Transfers</td>
<td>29,615,754</td>
<td>1,138,515</td>
</tr>
<tr>
<td></td>
<td>Fees &amp; Self-gen. Revenues</td>
<td>6,816,714</td>
<td>107,008</td>
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<tr>
<td></td>
<td>Statutory Dedications</td>
<td>22,098,978</td>
<td>(182,913)</td>
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<tr>
<td></td>
<td>Interim Emergency Board</td>
<td>0</td>
<td>0</td>
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<tr>
<td></td>
<td>FEDERAL FUNDS</td>
<td>7,546,816</td>
<td>1,211,943</td>
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<td>TOTAL MEANS OF FINANCING</td>
<td>$72,886,339</td>
<td>$2,285,246</td>
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<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>526</td>
<td>10</td>
</tr>
<tr>
<td><strong>LIEUTENANT GOVERNOR</strong></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>STATE GENERAL FUND (Direct)</td>
<td>$1,067,306</td>
<td>($53,365)</td>
</tr>
<tr>
<td></td>
<td>STATE GENERAL FUND BY:</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Interagency Transfers</td>
<td>618,931</td>
<td>21,798</td>
</tr>
<tr>
<td></td>
<td>Fees &amp; Self-gen. Revenues</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Statutory Dedications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Interim Emergency Board</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>FEDERAL FUNDS</td>
<td>5,488,059</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>TOTAL MEANS OF FINANCING</td>
<td>$7,184,296</td>
<td>($31,567)</td>
</tr>
<tr>
<td></td>
<td>TOTAL POSITIONS</td>
<td>15</td>
<td>0</td>
</tr>
</tbody>
</table>
### Louisiana State Budget

Distribution of State Appropriation by Fund by Department

**TOTAL (Excludes Preamble)**

<table>
<thead>
<tr>
<th>Department</th>
<th>Appropriated FY 2016-2017</th>
<th>Total BA-7’s</th>
<th>Budget FY 2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>04 DEPARTMENT OF THE TREASURY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State General Fund BY:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>1,488,674</td>
<td>0</td>
<td>1,488,674</td>
</tr>
<tr>
<td>Fees &amp; Self-gen. Revenues</td>
<td>8,762,768</td>
<td>(555,920)</td>
<td>8,206,848</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>811,455</td>
<td>0</td>
<td>811,455</td>
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<tr>
<td>Interim Emergency Board</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$11,062,897</td>
<td>($555,920)</td>
<td>$10,506,977</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>59</td>
<td>0</td>
<td>59</td>
</tr>
<tr>
<td><strong>04 DEPARTMENT OF PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State General Fund BY:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fees &amp; Self-gen. Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>9,699,663</td>
<td>(13,404)</td>
<td>9,686,259</td>
</tr>
<tr>
<td>Interim Emergency Board</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$9,699,663</td>
<td>($13,404)</td>
<td>$9,686,259</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>100</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td><strong>04 DEPARTMENT OF AGRICULTURE AND FORESTRY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State General Fund (Direct)</td>
<td>$24,908,204</td>
<td>($1,245,410)</td>
<td>$23,662,794</td>
</tr>
<tr>
<td>State General Fund BY:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>641,125</td>
<td>1,491,854</td>
<td>2,132,979</td>
</tr>
<tr>
<td>Fees &amp; Self-gen. Revenues</td>
<td>7,296,414</td>
<td>0</td>
<td>7,296,414</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>32,547,947</td>
<td>662,156</td>
<td>33,210,103</td>
</tr>
<tr>
<td>Interim Emergency Board</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td>9,071,078</td>
<td>359,664</td>
<td>9,430,742</td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$74,464,768</td>
<td>$1,266,264</td>
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## Louisiana State Budget

### Distribution of State Appropriation by Fund by Department

**TOTAL (Excludes Preamble)**

<table>
<thead>
<tr>
<th>Department</th>
<th>Appropriated FY 2016-2017</th>
<th>Total BA-7’s FY 2016-2017</th>
<th>Budget FY 2016-2017</th>
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<tr>
<td><strong>09 DEPARTMENT OF HEALTH AND HOSPITALS</strong></td>
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<td>State General Fund (Direct)</td>
<td>$2,813,258,033</td>
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<td>Federal Funds</td>
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### Louisiana State Budget

**Distribution of State Appropriation by Fund by Department**

**TOTAL (Excludes Preamble)**

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<th>Department</th>
<th>Appropriated FY 2016-2017</th>
<th>Total BA-7’s</th>
<th>Budget FY 2016-2017</th>
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<td><strong>Louisiana Workforce Commission</strong></td>
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<tr>
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<td></td>
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</tr>
<tr>
<td>Interagency Transfers</td>
<td>11,639,313</td>
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<tr>
<td>Fees &amp; Self-gen. Revenues</td>
<td>1,091,160</td>
<td>82,885</td>
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<td>2,214,578</td>
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<td>0</td>
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<tr>
<td><strong>FEDERAL FUNDS</strong></td>
<td>0</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>RETRIREMENT SYSTEMS</strong></td>
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<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
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<td>$0</td>
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<td><strong>STATE GENERAL FUND BY:</strong></td>
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<td></td>
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<tr>
<td>Interagency Transfers</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Fees &amp; Self-gen. Revenues</td>
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<tr>
<td>Statutory Dedications</td>
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<tr>
<td>Interim Emergency Board</td>
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<tr>
<td><strong>FEDERAL FUNDS</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<td>$0</td>
<td>$0</td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>HIGHER EDUCATION</strong></td>
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<td><strong>STATE GENERAL FUND (Direct)</strong></td>
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<td>185,000</td>
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<td><strong>FEDERAL FUNDS</strong></td>
<td>79,903,497</td>
<td>0</td>
<td>79,903,497</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td>$2,590,753,222</td>
<td>($11,229,792)</td>
<td>$2,579,523,430</td>
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<td><strong>TOTAL POSITIONS</strong></td>
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### Louisiana State Budget

**Distribution of State Appropriation by Fund by Department**

**TOTAL (Excludes Preamble)**

<table>
<thead>
<tr>
<th>Appropriated FY 2016-2017</th>
<th>Total BA-7’s</th>
<th>Budget FY 2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>19</strong> SPECIAL SCHOOLS &amp; COMMISSIONS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE GENERAL FUND (Direct)</td>
<td>$39,796,010</td>
<td>$180,673</td>
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<tr>
<td>Interagency Transfers</td>
<td>24,039,727</td>
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<td>Fees &amp; Self-gen. Revenues</td>
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<td>Statutory Dedications</td>
<td>25,107,770</td>
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<td>Interim Emergency Board</td>
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<td>FEDERAL FUNDS</td>
<td>85,086</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>785</td>
<td>0</td>
</tr>
</tbody>
</table>

| **19** DEPARTMENT OF EDUCATION | | |
| STATE GENERAL FUND (Direct) | $3,523,844,638 | ($3,321,726) | $3,520,522,912 |
| 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 | ($4,065,364) | $5,298,273,678 |
| **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 | $9,721,630 | $497,621,895 |
| 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 | $45,829,763 | $804,394,669 |
| **TOTAL POSITIONS** | 0 | 0 | 0 |

| **00** STATE OF LOUISIANA - GENERAL APPROPRIATION BILL | | |
| STATE GENERAL FUND (Direct) | $8,912,778,577 | ($466,821,825) | $8,445,956,752 |
| STATE GENERAL FUND BY: | | | |
| Interagency Transfers | 960,378,622 | 42,082,983 | 1,002,461,605 |
| Statutory Dedications | 2,820,605,393 | 192,878,286 | 3,013,483,679 |
| Interim Emergency Board | 0 | 0 | 0 |
| FEDERAL FUNDS | 11,892,230,531 | 225,665,658 | 12,117,896,189 |
| **TOTAL MEANS OF FINANCING** | $26,907,390,381 | $277,790,111 | $27,185,180,492 |
| **TOTAL POSITIONS** | 34,687 | 488 | 35,175 |
# Louisiana State Budget

## Distribution of State Appropriation by Fund by Department

### TOTAL (Excludes Preamble)

<table>
<thead>
<tr>
<th>Appropriated Total Budget FY 2016-2017</th>
<th>Total BA-7's FY 2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fiscal Year</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>BA-7’s</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td><strong>Fiscal Year</strong></td>
</tr>
<tr>
<td><strong>2016-2017</strong></td>
<td><strong>BA-7’s</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND BY:</strong></td>
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</tr>
<tr>
<td>Interagency Transfers</td>
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<td>Fees &amp; Self-gen. Revenues</td>
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<tr>
<td>Statutory Dedications</td>
<td><strong>121,000,000</strong></td>
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<tr>
<td>Interim Emergency Board</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<td><strong>TOTAL POSITIONS</strong></td>
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### OTHER APPROPRIATIONS - ANCILLARY

<table>
<thead>
<tr>
<th>Appropriated Total Budget FY 2016-2017</th>
<th>Total BA-7's FY 2016-2017</th>
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</thead>
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<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fiscal Year</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>BA-7’s</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td><strong>Fiscal Year</strong></td>
</tr>
<tr>
<td><strong>2016-2017</strong></td>
<td><strong>BA-7’s</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND BY:</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>Fees &amp; Self-gen. Revenues</td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>Interim Emergency Board</td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>FEDERAL FUNDS</td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
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### NON-APPROPRIATED REQUIREMENTS

<table>
<thead>
<tr>
<th>Appropriated Total Budget FY 2016-2017</th>
<th>Total BA-7's FY 2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fiscal Year</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>BA-7’s</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td><strong>Fiscal Year</strong></td>
</tr>
<tr>
<td><strong>2016-2017</strong></td>
<td><strong>BA-7’s</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
<td><strong>$493,172,949</strong></td>
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<td><strong>STATE GENERAL FUND BY:</strong></td>
<td><strong>($10,891,802)</strong></td>
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<td>Interagency Transfers</td>
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<tr>
<td>Fees &amp; Self-gen. Revenues</td>
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<td>Statutory Dedications</td>
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<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<td><strong>TOTAL POSITIONS</strong></td>
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### OTHER APPROPRIATIONS - JUDICIAL EXPENSE

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<tr>
<th>Appropriated Total Budget FY 2016-2017</th>
<th>Total BA-7's FY 2016-2017</th>
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</thead>
<tbody>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Fiscal Year</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>BA-7’s</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td><strong>Fiscal Year</strong></td>
</tr>
<tr>
<td><strong>2016-2017</strong></td>
<td><strong>BA-7’s</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
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<td>Statutory Dedications</td>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE

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<th>Total BA-7's FY 2016-2017</th>
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<td><strong>Appropriated Total Budget</strong></td>
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</tr>
<tr>
<td><strong>Fiscal Year</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>BA-7’s</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td><strong>Fiscal Year</strong></td>
</tr>
<tr>
<td><strong>2016-2017</strong></td>
<td><strong>BA-7’s</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
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<td>Fees &amp; Self-gen. Revenues</td>
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<tr>
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<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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### OTHER APPROPRIATIONS - SPECIAL ACTS

<table>
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<th>Total BA-7's FY 2016-2017</th>
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<tbody>
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<td><strong>Fiscal Year</strong></td>
<td><strong>2016-2017</strong></td>
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<tr>
<td><strong>BA-7’s</strong></td>
<td><strong>2016-2017</strong></td>
</tr>
<tr>
<td><strong>Appropriated Total Budget</strong></td>
<td><strong>Fiscal Year</strong></td>
</tr>
<tr>
<td><strong>2016-2017</strong></td>
<td><strong>BA-7’s</strong></td>
</tr>
<tr>
<td><strong>STATE GENERAL FUND (Direct)</strong></td>
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</tr>
<tr>
<td><strong>STATE GENERAL FUND BY:</strong></td>
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</tr>
<tr>
<td>Interagency Transfers</td>
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</tr>
<tr>
<td>Fees &amp; Self-gen. Revenues</td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>Interim Emergency Board</td>
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<tr>
<td>FEDERAL FUNDS</td>
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<tr>
<td><strong>TOTAL MEANS OF FINANCING</strong></td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
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### Other Appropriations - Capital Outlay

<table>
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<tr>
<th>Fund/Source</th>
<th>Appropriated FY 2016-17</th>
<th>Total BA-7’s FY 2016-17</th>
<th>Budget FY 2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State General Fund (Direct)</strong></td>
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<tr>
<td>Interagency Transfers</td>
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<td>Statutory Dedications</td>
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<tr>
<td>Federal Funds</td>
<td>133,062,470</td>
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<tr>
<td><strong>Total Means of Financing</strong></td>
<td>$1,322,533,302</td>
<td>$1,720,862</td>
<td>$1,324,254,164</td>
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<tr>
<td><strong>Total Positions</strong></td>
<td>36,227</td>
<td>131</td>
<td>36,358</td>
</tr>
</tbody>
</table>

### State of Louisiana

<table>
<thead>
<tr>
<th>Fund/Source</th>
<th>Appropriated FY 2016-17</th>
<th>Total BA-7’s FY 2016-17</th>
<th>Budget FY 2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$9,623,500,000</td>
<td>($479,537,339)</td>
<td>$9,143,962,661</td>
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<tr>
<td>Interagency Transfers</td>
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<td>1,788,137,483</td>
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<tr>
<td>Statutory Dedications</td>
<td>3,927,995,210</td>
<td>192,878,286</td>
<td>4,120,873,496</td>
</tr>
<tr>
<td>Interim Emergency Board</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>12,025,293,001</td>
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<td>12,250,958,659</td>
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<tr>
<td><strong>Total Means of Financing</strong></td>
<td>$31,202,191,706</td>
<td>$285,429,979</td>
<td>$31,487,621,685</td>
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<tr>
<td><strong>Total Positions</strong></td>
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<td>Preamble 11 (IAT Balancing)</td>
<td>$0</td>
<td>$349,507</td>
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<tr>
<td>Regular</td>
<td>$0</td>
<td>$511,584</td>
<td>$371,709</td>
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<tr>
<td>TOTAL</td>
<td>$0</td>
<td>$861,091</td>
<td>$371,709</td>
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<td>BA-7 TYPE</td>
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<td>Preamble 11 (IAT Balancing)</td>
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<td>BA-7 TYPE</td>
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<tr>
<td>Department of Military Affairs</td>
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## BA-7 Mid-Year Adjustments December After Freeze
### Approved May BA-7s

<table>
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<th>GEN. FUND</th>
<th>I.A.T.</th>
<th>SELF-GEN.</th>
<th>STAT. DED.</th>
<th>I.E.B.</th>
<th>FEDERAL</th>
<th>TOTAL</th>
<th>POSITIONS</th>
<th>JUSTIFICATION</th>
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<td></td>
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<td></td>
<td>$0</td>
<td>$0</td>
<td>$352,584</td>
<td>REGULAR (BC #273) - Increases Interagency Transfers (IAT) budget authority by $352,584 for the Military Affairs Program in the Department of Military Affairs. The IAT is from the Governor’s Office of Homeland Security and Emergency Preparedness to receive reimbursements for expenditures incurred during the Emergency Management Assistance Compact (EMAC) Missions in South Carolina and Florida.</td>
</tr>
<tr>
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<td>$0</td>
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<td>$0 $352,584</td>
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<td></td>
<td>$0</td>
<td>$0</td>
<td>$1,232,800</td>
<td>PREAMBLE 2 (BC #400) This BA-7 increases Federal budget authority by $358,414,705 in the Payments to Private Providers Program and $10,047,726 in the Medicare Buy-ins &amp; Supplements Program for an overall increase of $368,462,431 in Medical Vendor Payments. This increase will provide sufficient funding to pay weekly checkwrites to Medicaid providers for the remainder of the fiscal year. The source of the Federal Funds are Medicaid Title XIX Funds.</td>
</tr>
<tr>
<td>$0</td>
<td>$861,091</td>
<td>$371,709</td>
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<td>$0</td>
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<td>$0 $1,232,800</td>
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<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$358,414,705</td>
<td>PREAMBLE 2 (BC #400) This BA-7 increases Federal budget authority by $358,414,705 in the Payments to Private Providers Program and $10,047,726 in the Medicare Buy-ins &amp; Supplements Program for an overall increase of $368,462,431 in Medical Vendor Payments. This increase will provide sufficient funding to pay weekly checkwrites to Medicaid providers for the remainder of the fiscal year. The source of the Federal Funds are Medicaid Title XIX Funds.</td>
</tr>
<tr>
<td>$0</td>
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<td>$0</td>
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<td>$0 $10,047,726</td>
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<td></td>
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<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$10,047,726</td>
<td>PREAMBLE 2 (BC #400) This BA-7 increases Federal budget authority by $358,414,705 in the Payments to Private Providers Program and $10,047,726 in the Medicare Buy-ins &amp; Supplements Program for an overall increase of $368,462,431 in Medical Vendor Payments. This increase will provide sufficient funding to pay weekly checkwrites to Medicaid providers for the remainder of the fiscal year. The source of the Federal Funds are Medicaid Title XIX Funds.</td>
</tr>
</tbody>
</table>

01_112 Department of Military Affairs

09_306 Medical Vendor Payments
## BA-7 Mid-Year Adjustments December After Freeze

Approved May BA-7s

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<tr>
<th>GEN. FUND</th>
<th>I.A.T.</th>
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<th>STAT. DED.</th>
<th>I.E.B.</th>
<th>FEDERAL</th>
<th>TOTAL</th>
<th>POSITIONS</th>
<th>POSITIONS</th>
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### 09_330 Office of Behavioral Health

| $0 | $0 | $0 | $0 | $0 | $322,918 | $322,918 | 0 | 0 | 0 | PREAMBLE 2 (BC #397) This BA-7 increases Federal Fund budget authority for the Louisiana Department of Health, Office of Behavioral Health (OBH), Behavioral Health Community Program by $322,918. These Federal Funds are the result of OBH being awarded the Louisiana Opioid State Targeted Response (STR) grant by the Substance Abuse and Mental Health Services Administration (SAMHSA). |

### 09A_LDH

| $0 | $0 | $0 | $0 | $0 | $368,785,349 | $368,785,349 | 0 | 0 | 0 | REGULAR (BC #399) - Increases budget authority in Statutory Dedications from the Waste Tire Management Fund by $3,145,804 for the Office of Management and Finance Program. The increase in authority is needed to cover Waste Tire Processors payment requests. |

### 13A_ENVQ

| $0 | $0 | $0 | $3,145,804 | $0 | $0 | $3,145,804 | 0 | 0 | 0 | 13A_ENVQ |
### 20_966 Supplemental Pay to Law Enforcement Personnel

<table>
<thead>
<tr>
<th>GEN. FUND</th>
<th>I.A.T.</th>
<th>SELF-GEN.</th>
<th>STAT. DED.</th>
<th>I.E.B.</th>
<th>FEDERAL</th>
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<th>JUSTIFICATION</th>
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<tr>
<td>($600,000)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>ONE PERCENT - (IH #398) - Realigns State General Fund budget authority between the programs of the Supplemental Pay to Law Enforcement Personnel agency by decreasing the Municipal Police Program by ($600,000), increasing the Firefighters Program by $1,045,000, and decreasing the Constables &amp; Justices of the Peace Program by ($60,000) respectively. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year.</td>
</tr>
</tbody>
</table>

| $1,045,000| $0    | $0        | $0        | $0    | $0      | $1,045,000 | ONE PERCENT - (IH #398) - Realigns State General Fund budget authority between the programs of the Supplemental Pay to Law Enforcement Personnel agency by decreasing the Municipal Police Program by ($600,000), increasing the Firefighters Program by $1,045,000, and decreasing the Constables & Justices of the Peace Program by ($60,000) respectively. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year. |

| ($60,000) | $0    | $0        | $0        | $0    | $0      | ($60,000) | ONE PERCENT - (IH #398) - Realigns State General Fund budget authority between the programs of the Supplemental Pay to Law Enforcement Personnel agency by decreasing the Municipal Police Program by ($600,000), increasing the Firefighters Program by $1,045,000, and decreasing the Constables & Justices of the Peace Program by ($60,000) respectively. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year. |
### 20_966 Supplemental Pay to Law Enforcement Personnel

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<tr>
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<th>FEDERAL</th>
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<th>POSITIONS</th>
<th>POSITIONS</th>
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<td>($385,000)</td>
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<td>$0</td>
<td>$0</td>
<td>($385,000)</td>
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<td>ONE PERCENT - (IH #401) - Reduces State General Fund budget authority in the amount of ($385,000) for the Deputy Sheriff Program due to a decrease in the projected number of eligible participants for Supplemental Pay. This surplus will be transferred to the Firefighters Program to address a deficit caused by an increase in the projected number of eligible participants. This realignment is necessary to allow the agency to meet projected expenditures for the remainder of the current fiscal year.</td>
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### 20A_OREQ

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<tr>
<th>GEN. FUND</th>
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<th>STAT. DED.</th>
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<th>TOTAL</th>
<th>POSITIONS</th>
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### TOTAL

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<th>POSITIONS</th>
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<tbody>
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<td>$373,163,953</td>
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