John Bel Edwards GOVERNOR



Jay Dardenne COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration Office of Planning and Budget

MEMORANDUM

DATE: May 2, 2018

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

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

Ms. Barbara Goodson

FROM: Ternisa Hutchinson

Deputy Director

RE: **April 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 April 30, 2018 are included in this report.
- 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 April 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)

	March 2017-2018	April <u>2017-2018</u>	April Over/(Under) <u>March</u>	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,461.4	\$9,461.4	\$.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,769.6	\$2,795.1	\$25.5	0.92%
STATUTORY DEDICATIONS	\$4,223.2	\$4,230.6	\$7.4	0.17%
TOTAL STATE FUNDS	\$16,454.2	\$16,487.1	\$32.9	0.20%
FEDERAL FUNDS	\$13,820.3	\$13,865.0	\$44.8	0.32%
GRAND TOTAL	\$30,274.5	\$30,352.1	\$77.7	0.26%
TOTAL AUTHORIZED T.O. POSITIONS	32,986	32,986	0	0.00%
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	36,425	36,425	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)

	March <u>2017-2018</u>	April <u>2017-2018</u>	April Over/(Under) <u>March</u>	Percentage <u>Change</u>
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	\$1,673,227,383	\$1,673,510,929	\$283,546	0.02%
Total Double Counts	\$3,229,331,303	\$3,229,614,849	\$283,546	0.01%

General Fund

Prior Month Vs. Current Month FY 2017-2018

April Over/(Under)

	Manak	_	A! I		Over/(Un	•	Danasataa	- Chamas
Department Name:	March	=	April		March		Percentag	•
Department Name:	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$152,107,148	2,426	\$152,107,148	2,426	\$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	35,240	\$8,737,948,098	35,240	\$0	0	0.00%	0.00%

General Fund

Prior Month Vs. Current Month FY 2017-2018

	March		A m will		April Over/(Un	der)	Davaantam	. Change
Department Name:	March Funding	Positions	April Funding	Positions	March Funding	Positions	Percentag 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	36,425	\$9,461,355,579	36,425	\$0	0	0.00%	0.00%

Total Means of Financing

Prior Month Vs. Current Month FY 2017-2018

April
Over/(Under)

	Marak	_	A		Over/(Un	•	Deventes	a Change
Department Name:	March Funding	Positions	April Funding	Positions	March Funding	Positions	Percentag Funding	e Change Positions
Department Name.	Fullding	Positions	Fullding	Positions	Fullding	Positions	runding	Positions
Executive	\$2,603,528,060	2,426	\$2,603,528,060	2,426	\$0	0	0.00%	0.00%
Veterans Affairs	\$68,655,079	842	\$68,655,079	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	\$79,015,903	632	\$79,015,903	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	\$94,845,914	713	\$94,845,914	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	\$13,596,248,621	7,641	\$13,666,527,101	7,641	\$70,278,480	0	0.52%	0.00%
Children & Family Services	\$786,596,737	3,661	\$786,596,737	3,661	\$0	0	0.00%	0.00%
Natural Resources	\$56,261,280	323	\$56,261,280	323	\$0	0	0.00%	0.00%
Revenue & Taxation	\$110,576,092	733	\$110,576,092	733	\$0	0	0.00%	0.00%
Environmental Quality	\$126,860,579	698	\$126,860,579	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	\$186,276,414	905	\$283,546	0	0.15%	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	-	\$64,469,889	-	\$1,385,265	0	2.20%	0.00%
Other Requirements	\$816,320,003	-	\$822,318,973	-	\$5,998,970	0	0.73%	0.00%
General App. Bill	\$29,127,908,200	35,240	\$29,205,854,461	35,240	\$77,946,261	0	0.27%	0.00%
General App. Dill	Ψ29, 121,900,200	33,240	Ψ23,203,03 4 ,401	JJ, 270	Ψ11,3 4 0,201	U	U.Z1 /0	0.00 /0

Total Means of Financing

Prior Month Vs. Current Month FY 2017-2018

					April Over/(Un	der)		
	March	า	April		March	า	Percentag	e Change
Department Name:	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	\$33,503,800,801	36,425	\$33,581,747,062	36,425	\$77,946,261	0	0.23%	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)

	Appropriated <u>2017-2018</u>	April <u>2017-2018</u>	April Over/(Under) Appropriated	Percentage <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,442.2	\$9,461.4	\$19.2	0.20%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,732.2	\$2,795.1	\$62.9	2.30%
STATUTORY DEDICATIONS	\$4,152.3	\$4,230.6	\$78.3	1.89%
TOTAL STATE FUNDS	\$16,326.7	\$16,487.1	\$160.3	0.98%
FEDERAL FUNDS	\$13,150.8	\$13,865.0	\$714.2	5.43%
GRAND TOTAL	\$29,477.5	\$30,352.1	\$874.6	2.97%
TOTAL AUTHORIZED T.O. POSITIONS	32,953	32,986	33	0.10%
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	36,425	33	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)

Total Double Counts	Appropriated <u>2017-2018</u>	April <u>2017-2018</u>	April Over/(Under) <u>Appropriated</u>	Percentage <u>Change</u>
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	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	\$1,673,510,929	\$15,538,850	0.94%
Total Double Counts	\$3,214,074,616	\$3,229,614,849	\$15,540,233	0.48%

	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:	71 /01 060	9 069 619	90 450 496
Interagency Transfers Fees & Self-gen. Revenues	71,481,868 135,182,754	8,968,618 23,941,988	80,450,486 159,124,742
Statutory Dedications	149,922,440	1,239,767	151,162,207
FEDERAL FUNDS	1,421,185,158	639,498,319	2,060,683,477
TOTAL MEANS OF FINANCING	\$1,927,671,056	\$675,857,004	\$2,603,528,060
TOTAL POSITIONS	2,419	7	2,426
03		·	
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,476,292	\$0	\$5,476,292
STATE GENERAL FUND BY:			
Interagency Transfers	2,310,433	700,000	3,010,433
Fees & Self-gen. Revenues	16,294,924	705,037	16,999,961
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	42,883,729	169,136	43,052,865
TOTAL MEANS OF FINANCING	\$67,080,906	\$1,574,173	\$68,655,079
TOTAL POSITIONS	840	2	842
04			
DEPARTMENT OF STATE	* • •- ·	4000.010	A =0.450.000
STATE GENERAL FUND (Direct)	\$52,859,794	\$299,042	\$53,158,836
STATE GENERAL FUND BY:	004 500	0	004 500
Interagency Transfers	221,500	0	221,500
Fees & Self-gen. Revenues	27,087,624	312,926	27,400,550
Statutory Dedications FEDERAL FUNDS	113,078 0	0	113,078 0
TOTAL MEANS OF FINANCING	\$80,281,996	\$611,968	\$80,893,964
TOTAL MEANS OF FINANCING TOTAL POSITIONS	313	\$611,966	314
04	313	<u> </u>	314
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$19,021,642	\$365,898	\$19,387,540
STATE GENERAL FUND BY:	ψ . σ,σ <u>=</u> . ,σ . <u>=</u>	4000,000	ψ.ο,οο.,ο.ο
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	<u>\$7,185,926</u>	\$31,709	\$7,217,635
TOTAL POSITIONS	15	0	15

DEPARTMENT OF THE TREASURY STATE GENERAL FUND (Direct) S0 S0 S0 S0 S0 S0 S0 S		Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 1.686,944 3.0 1,686,944 Fees & Self-gen. Revenues 8.897,329 3.619 8,900,948 Statutory Dedications 811,455 0 0 11,455 FEDERAL FUNDS 0 0 0 0 0 0 TOTAL MEANS OF FINANCING \$11,395,728 \$3,619 \$11,399,347 70 704 704 704 704 704 704 704 704 704 704 704 704 704 704 704 704 0				
Interagency Transfers				
Interagency Transfers		\$0	\$0	\$0
Ress & Self-gen Revenues		4 000 044	•	4 000 044
Statutory Decications				
PEDERAL FUNDS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_			
TOTAL MEANS OF FINANCING				
TOTAL POSITIONS		•		
DEPARTMENT OF PUBLIC SERVICE STATE GENERAL FUND (Direct) \$66,396 \$0 \$66,396 \$0 \$66,396 \$0 \$66,396 \$0 \$66,396 \$0 \$66,396 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				
SPARTMENT OF PUBLIC SERVICE STATE GENERAL FUND Diverty \$66,396 \$0 \$66,396 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 9,697,618 6,825 9,704,443 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$9,764,014 \$6,825 \$9,708,393 TOTAL POSITIONS 100 0 0 0 OFPARTMENT 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 1,325,281 35,440,703 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL MEANS OF FINANCING \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 <td< td=""><td></td><td>33</td><td><u> </u></td><td>33</td></td<>		33	<u> </u>	33
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 0 Statutory Dedications 9,697,618 6,825 9,704,433 704,401 \$6,825 \$9,704,433 700 0				
STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 9,697,618 6,25 9,704,443 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$9,764,014 \$6,825 \$9,770,839 TOTAL POSITIONS 100 0 100 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 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL POSITIONS \$7,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS \$0 \$0 \$0 CEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0		\$66,396	\$0	\$66,396
Interagency Transfers		400,000	Ψΰ	ψου,σου
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 9,697,618 6,825 9,704,43 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$9,764,014 \$6,825 \$9,770,838 TOTAL POSITIONS 100 0 100 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 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 80 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		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 OF PURIOR OF TOTAL POSITIONS OF PURIOR OF PURIOR OF PURIOR OF 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 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632 OF PURIOR OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 Fees & Self-gen. Revenues 28,639,844 19,100 28,658,984				
FEDERAL FUNDS	<u> </u>			
TOTAL POSITIONS 100 0 100 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 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 \$0 \$0 Interagency Transfers 0 \$0 \$0 Fees & Self-gen. Revenues 28,639,884 19,100 28,658,984 Statutory Dedications 1,738,353 \$0 17,38,353 FEDERAL FUNDS 716,006 \$0 76,006 TOTAL MEANS	•		•	
TOTAL POSITIONS 100 0 100 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 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 \$0 \$0 Interagency Transfers 0 \$0 \$0 Fees & Self-gen. Revenues 28,639,884 19,100 28,658,984 Statutory Dedications 1,738,353 \$0 17,38,353 FEDERAL FUNDS 716,006 \$0 76,006 TOTAL MEANS		\$9,764,014	\$6,825	\$9,770,839
STATE GENERAL FUND (Direct) \$25,237,949 \$37,093 \$25,275,042 STATE GENERAL FUND BY:	TOTAL POSITIONS			
STATE GENERAL FUND (Direct) \$25,237,949 \$37,093 \$25,275,042 STATE GENERAL FUND BY: Interagency Transfers 686,125 0 686,125 Interagency Transfers 686,125 0 7,029,476 Sees & Self-gen. Revenues 7,029,476 0 7,029,476 Statutory Dedications 34,115,006 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79015,903 TOTAL POSITIONS 632 0 632 O 632 0 632 O \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1 \$0 \$0 \$0 Fees & Self-gen. Revenues 28,639,844 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 <t< td=""><td>04</td><td></td><td></td><td></td></t<>	04			
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 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632 OEPARTMENT OF INSURANCE \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1nteragency Transfers 0 0 0 Interagency Transfers 2 8,639,884 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 DEPARTMENT OF ECONOMIC DEVELOPMENT \$13,761,695 \$611,800	DEPARTMENT OF AGRICULTURE AND FORESTRY			
Interagency Transfers 686,125 0 686,125 Fees & Self-gen. Revenues 7,029,476 0 7,029,476 Statutory Dedications 34,115,006 1,325,281 35,440,287 TOTAL MEANS OF FINANCING 577,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632	STATE GENERAL FUND (Direct)	\$25,237,949	\$37,093	\$25,275,042
Fees & Self-gen. Revenues 7,029,476 0 7,029,476 Statutory Dedications 34,115,006 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,629 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632 OF TOTAL POSITIONS \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 28,639,884 19,100 28,658,984 Statutory Dedications 1,738,353 0 1,738,653 FEDERAL FUNDS 716,006 0 716,006 TOTAL MEANS OF FINANCING \$1,994,243 \$19,100 \$31,113,343 TOTAL MEANS OF FINANCING \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND (Direct) \$13,761,695 \$611,800 \$14,373,495 STATE	STATE GENERAL FUND BY:			
Statutory Dedications 34,115,006 1,325,281 35,440,287 FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632 O 632 0 632 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 \$0 Interagency Transfers 0 0 0 0 \$0 Fees & Self-gen. Revenues 28,639,884 19,100 28,658,984 \$19,100 28,658,984 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,738,353 \$0 \$1,738,353 \$0 \$1,738,353 \$1 \$1,740,006 \$0 \$16,006 \$0 \$16,006 \$0 \$25 \$0 \$225 \$0 \$225 \$0 \$225 \$0 \$225 \$0 \$225 <t< td=""><td></td><td></td><td>0</td><td>686,125</td></t<>			0	686,125
FEDERAL FUNDS 10,584,973 0 10,584,973 TOTAL MEANS OF FINANCING \$77,653,529 \$1,362,374 \$79,015,903 TOTAL POSITIONS 632 0 632 O 632 0 632 DEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 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 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. Revenue	Fees & Self-gen. Revenues	7,029,476		7,029,476
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$77,653,529 \$1,362,374 \$79,015,903 632 0 632 0 PEPARTMENT OF INSURANCE STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 28,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 19,100 28,658,984 58,639,884 58,639,884 19,100 28,658,984 58,639,884 58,639,884 19,100 28,658,984 58,658,884 58,639,884 58,619,804 58,639,884 58,639,884 58,639,884 58,619,804 5	•		1,325,281	35,440,287
TOTAL POSITIONS 632 0 632 0 632 0 632 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,738,353 0 1,738,353 0 1,738,353 0 1,738,353 1,746,006 0 1,746,006 0 1,746,006 0 2,25 0 2,25 0 2,25 0 2,25 0 2,25 0 2,25 0 2,25 0 2,25 0 2,25 0 2,25 0 2,25 2,25 2,25 2,25	•			
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 DEPARTMENT OF ECONOMIC DEVELOPMENT \$13,761,695 \$611,800 \$14,373,495 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 </td <td></td> <td></td> <td></td> <td></td>				
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 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 \$555,291,931 \$55,799,520 \$610,091,451		632	0	632
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 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				
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 \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND (Direct) \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND BY: 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		Φ0	Φ0	Φ0
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 DEPARTMENT OF ECONOMIC DEVELOPMENT \$13,761,695 \$611,800 \$14,373,495 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		\$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 DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND BY: 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		0	0	0
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 DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND BY: 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	<u> </u>			
FEDERAL FUNDS 716,006 0 716,006 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$31,094,243 \$19,100 \$31,113,343 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 MEANS OF FINANCING TOTAL POSITIONS \$31,094,243 \$19,100 \$31,113,343 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 225 0 225 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	•			
DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND BY: 0 680,546 680,546 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				
DEPARTMENT OF ECONOMIC DEVELOPMENT STATE GENERAL FUND (Direct) \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND BY: 0 680,546 680,546 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	•			
STATE GENERAL FUND (Direct) \$13,761,695 \$611,800 \$14,373,495 STATE GENERAL FUND BY: 0 680,546 680,546 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 \$55,291,331 \$5,799,520 \$61,091,451				
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		\$13.761.695	\$611.800	\$14.373.495
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		, ,, , ,, ,,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , ,
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		0	680,546	680,546
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	<u> </u>			
FEDERAL FUNDS 7,500,000 546,476 8,046,476 TOTAL MEANS OF FINANCING \$55,291,931 \$5,799,520 \$61,091,451			·	
TOTAL MEANS OF FINANCING \$55,291,931 \$5,799,520 \$61,091,451				
	TOTAL POSITIONS	113	0	

_	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURIS			
STATE GENERAL FUND (Direct)	\$31,226,111	\$254,166	\$31,480,277
STATE GENERAL FUND BY:	40.400.000		40 400 050
Interagency Transfers	12,123,852	0	12,123,852
Fees & Self-gen. Revenues	32,020,810	1,060,210	33,081,020
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	\$1,577,726	\$94,845,914
TOTAL POSITIONS	713	0	713
07 DEPARTMENT OF TRANSPORTATION AND DEVELOPME	NT		
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:	ΨΟ	φυ	ΨΟ
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 SERVIC	ES	
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	DUDU 10 04 FETY ("050	
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS			#40.440.040
STATE GENERAL FUND (Direct)	\$19,394,065	\$15,983	\$19,410,048
STATE GENERAL FUND BY:	20.050.244	20.400	20 200 500
Interagency Transfers	38,258,311	28,198	38,286,509
Fees & Self-gen. Revenues	178,883,878	392,552	179,276,430 188,422,671
Statutory Dedications FEDERAL FUNDS	187,527,313 47,830,576	895,358 713,586	48,544,162
TOTAL MEANS OF FINANCING	\$471,894,143	\$2,045,677	\$473,939,820
TOTAL POSITIONS	2,627	Ψ2,043,077	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:	4.00,000,000	4020 , 10 1	4 . 30,00 . ,00 =
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
-			

PSPARTMENT OF HEALTH AND HOSPITALS \$2,410,874,521 \$4,244,730 \$2,415,119,251 \$13TAE GENERAL, FUND (Direct) \$2,410,874,521 \$4,244,730 \$2,415,119,251 \$13TAE GENERAL, FUND BY:	_	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
STATE GENERAL FUND (Direct) \$2,410,874,521 \$4,244,730 \$2,415,119,251 STATE GENERAL FUND BY: Interagency Transfers 305,571,745 3,673,757 309,245,502 Fees & Self-gen. Revenues 510,154,478 25,527,116 355,681,594 Statutory Dedications 842,330,843 1,282 842,332,125 FEDERAL FUNDS 9,499,180,003 64,966,262 9,364,128,629 TOTAL MEANS OF FINANCING \$1,568,111,590 \$98,415,511 \$13,666,527,101 TOTAL POSITIONS 7,641 0 7,645 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,641 0 7,645 0 7,641 0				
Inleragency Transfers 305,571,745 3,673,757 309,245,502 Fees & Self-gen. Revenues 510,154,478 25,527,116 535,681,594 FeberAL FUNDS 9,499,180,003 64,988,626 9,564,126,629 TOTAL MEANS OF FINANCING 13,568,171,990 598,415,511 \$13,666,627,100 TOTAL POSITIONS 7,641 0 7,641 TOTAL POSITIONS 5174,237,433 \$22,921 \$174,260,554 STATE GENERAL FUND (Direct) \$174,237,433 \$22,921 \$174,260,554 STATE GENERAL FUND BY: 1 0 50,095,291 Inleragency Transfers 50,095,291 0 0 7,937,760 Statutory Dedications 1,250,047 8,862,754 10,112,801 TOTAL MEANS OF FINANCING 5378,445,225 88,551,512 5786,596,737 TOTAL MEANS OF FINANCING 5778,045,225 88,551,512 5786,596,737 TOTAL MEANS OF FINANCING 5778,045,225 88,551,512 5786,596,737 TOTAL MEANS OF FINANCING 59,420,216 \$801 \$9,421,017 STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND (DIRECT) \$7,765,301 0 7,765,301 TOTAL MEANS OF FINANCING \$55,023,652 \$1,237,628 \$55,231,628 STATE GENERAL FUND (DIRECT) \$33,892,165 \$0 \$33,892,165 STATE GENERAL FUND (DIRECT) \$33,892,165 \$0 \$0 0 0 TOTAL MEANS OF FINANCING \$100,567,70 \$10,005,522 \$110,760,692 TOTAL POSITIONS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2,410,874,521	\$4,244,730	\$2,415,119,251
Self-Light Revenues	STATE GENERAL FUND BY:			
Statutory Dedications	Interagency Transfers	305,571,745	3,673,757	309,245,502
PEDERAL FUNDS \$4,991,60,003 \$4,988,626 9,564,128,629 10 10 10 10 10 10 10 1	Fees & Self-gen. Revenues	510,154,478	25,527,116	535,681,594
TOTAL MEANS OF FINANCING \$13,568,111,590 \$98,415,511 \$13,666,527,101 TOTAL POSITIONS 7,641 0 7,641 10 PEPARTMENT OF CHILDREN AND FAMILY SERVICES \$174,237,433 \$22,921 \$174,260,354 STATE GENERAL FUND (Direct) \$174,237,433 \$22,921 \$174,260,354 STATE GENERAL FUND BY: 1 0 50,095,291 Fees & Self-gen. Revenues 17,937,760 0 0 179,377,60 Statutory Dedications 1,250,047 8,862,754 10,112,801 \$16,125 \$16,125 \$16,125 \$16,125 \$16,125 \$17,937,760 0 0 17,937,760 \$10,112,801 \$10,112,801 \$16,125 \$10,112,801 \$10,122,802 \$10,122,802	Statutory Dedications	842,350,843	1,282	842,352,125
TOTAL POSITIONS	FEDERAL FUNDS	9,499,160,003	64,968,626	9,564,128,629
Table Tabl	TOTAL MEANS OF FINANCING	\$13,568,111,590	\$98,415,511	\$13,666,527,101
SPARTMENT 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 \$0,095,291 Fees & Self-gen. Revenues 17,937,760 0 17,937,760 Slatutory Dedications 1,250,047 8,862,754 10,112,801 FEDERAL FUNDS \$34,524,694 (334,163) 534,190,537 TOTAL MEANS OF FINANCING \$778,045,225 \$8,551,512 \$786,596,737 TOTAL POSITIONS 3,663 (2) 3,661 TOTAL POSITIONS \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND BY: Interagency Transfers \$9,92,160 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 O	TOTAL POSITIONS	7,641	0	7,641
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 12,500,047 8,662,754 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 (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND (Direct) \$9,92,160 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				
STATE GENERAL FUND BY:				
Interagency Transfers 50,095,291 0 50,095,291 Fees & Self-gen. Revenues 17,937,760 0 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 \$766,596,737 TOTAL POSITIONS 3,663 2 3,661 TOTAL MEANS OF FINANCING \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND STRIPPORT \$9,9420,216 \$801 \$9,421,017 STATE GENERAL FUND STRIPPORT \$9,9420,216 \$801 \$9,421,017 STATE GENERAL FUND STRIPPORT \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND STRIPPORT \$9,921,630 \$1,236,827 \$29,764,163 \$100,445,833 \$1,237,628 \$56,261,280 \$1,237,628 \$56,261,280 \$1,237,628 \$56,261,280 \$1,237,628 \$56,261,280 \$1,237,628 \$56,261,280 \$1,237,628 \$56,261,280 \$1,237,628 \$56,261,280 \$1,237,628 \$56,261,280 \$1,237,628		\$174,237,433	\$22,921	\$174,260,354
Fees & Self-gen. Revenues 17,937,760 3,862,754 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 DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND (Direct) \$9,92,160 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 \$33,892,165 \$0 \$33,892,165 STATE GENERAL FUND (Direct) \$33,892,165 \$0 \$33,892,165 STATE GENERAL FUND (BY \$243,000				
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 3778,045,225 \$8,551,512 3786,596,737 TOTAL POSITIONS 3,663 (2) 3,661 TOPARTMENT OF NATURAL RESOURCES TOTAL GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND BY:	<u> </u>			
FEDERAL FUNDS 534,524,694 (334,163) 534,190,531 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$778,045,225 \$8,551,512 \$786,596,737 TOTAL POSITIONS 3,663 (2) 3,663 1 DEPARTMENT OF NATURAL RESOURCES STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND BY: \$9,420,216 \$801 \$9,421,017 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 333 0 333 20 STATE GENERAL FUND (Direct) \$33,892,165 \$0 \$33,892,165 STATE GENERAL FUND BY: \$40,000 285,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$			ū	
TOTAL MEANS OF FINANCING \$778,045,225 \$8,551,512 \$786,596,737 TOTAL POSITIONS 3,663 (2) 3,661 11 1 3,663 (2) 3,661 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 33,892,165 \$0 \$33,892,165 STATE GENERAL FUND (Direct) \$33,892,165 \$0 \$33,892,165 STATE GENERAL FUND BY: 1 <				
TOTAL POSITIONS 3,663 (2) 3,665 10 10 10 10 10 10 10 1				
Table Tabl				
STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND BY:		3,663	(2)	3,661
STATE GENERAL FUND (Direct) \$9,420,216 \$801 \$9,421,017 STATE GENERAL FUND BY: Interagency Transfers 8,992,160 0 8,992,160 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 \$33,892,165 \$0 \$33,892,165 STATE GENERAL FUND (Direct) \$33,892,165 \$0 \$33,892,165 STATE GENERAL FUND BY: 243,000 42,000 285,000 Fees & Self-gen. Revenues 65,888,822 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 3 0 543,583 FEDERAL FUNDS \$0 \$0 \$0 <t< td=""><td></td><td></td><td></td><td></td></t<>				
STATE GENERAL FUND BY: Interagency Transfers 8,992,160 0 8,992,163 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 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0		CO 400 046	#004	CO 404 047
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	· · ·	\$9,420,210	φουι	\$9,421,017
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 (Direct) \$33,892,165 \$0 \$33,892,165 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 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 TOTAL GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Di		0.000.400	0	0.000.400
Statutory Dedications 28,527,336 1,236,827 29,764,163 FEDERAL FUNDS 7,765,301 0 7,765,301 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$55,023,652 \$1,237,628 \$56,261,280 TOTAL POSITIONS 323 0 323 TOTAL POSITIONS 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 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 TOTAL POSITIONS 734 (1) 733 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND RY: Interagency Transfers <				
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 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 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 TOTAL POSITIONS 734 (1) 733 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: \$0 \$0 \$0 Interagency Transfers 670,829 0 670,829 Fees & Self-gen. Revenues 24,790 0 670,829	_		ū	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$55,023,652 \$1,237,628 \$56,261,280 12 323 0 323 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 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 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 Interagency Transfers 670,829 0 670,829 Fees & Self-gen. Revenues 24,790 0 24,790 Statuto				
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 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,			<u>-</u>	
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 9,966,522 75,855,344 \$Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 0 0 0 0 0 0				
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 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579		323	<u> </u>	323
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 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 TOTAL POSITIONS 734 (1) 733 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579				
STATE GENERAL FUND BY: Interagency Transfers 243,000 42,000 285,000 Fees & Self-gen. Revenues 65,888,822 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579		\$33,892,165	\$0	\$33 892 165
Interagency Transfers 243,000 42,000 285,000 Fees & Self-gen. Revenues 65,888,822 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 TOTAL POSITIONS 734 (1) 733 ISTATE 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	· · · · · · · · · · · · · · · · · · ·	ψου,σοΣ, 100	ΨΟ	ψου,σοΣ, 100
Fees & Self-gen. Revenues 65,888,822 9,966,522 75,855,344 Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 TOTAL POSITIONS 734 (1) 733 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579		243.000	42,000	285,000
Statutory Dedications 543,583 0 543,583 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579				
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$100,567,570 \$10,008,522 \$110,576,092 TOTAL POSITIONS 734 (1) 733 DEPARTMENT OF ENVIRONMENTAL QUALITY STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: \$0 \$0 \$0 \$0 Interagency Transfers 670,829 0 670,829 Fees & Self-gen. Revenues 24,790 0 24,790 Statutory Dedications 102,770,730 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	_			
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$100,567,570 \$10,008,522 \$110,576,092 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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579			0	,
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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579				
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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579				
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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579			· · ·	
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 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	DEPARTMENT OF ENVIRONMENTAL QUALITY			
Interagency Transfers 670,829 0 670,829 Fees & Self-gen. Revenues 24,790 0 24,790 Statutory Dedications 102,770,730 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	STATE GENERAL FUND (Direct)	\$0	\$0	\$0
Fees & Self-gen. Revenues 24,790 0 24,790 Statutory Dedications 102,770,730 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	STATE GENERAL FUND BY:			
Statutory Dedications 102,770,730 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	Interagency Transfers	670,829	0	670,829
Statutory Dedications 102,770,730 3,238,315 106,009,045 FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	Fees & Self-gen. Revenues	24,790	0	24,790
FEDERAL FUNDS 20,042,433 113,482 20,155,915 TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579	<u> </u>		3,238,315	
TOTAL MEANS OF FINANCING \$123,508,782 \$3,351,797 \$126,860,579			113,482	
	TOTAL MEANS OF FINANCING	\$123,508,782	\$3,351,797	
	TOTAL POSITIONS	698	0	698

	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	644,598	12,289,748
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	\$1,048,190	\$186,276,414
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
FEDERÁL 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	0,000	79,903,497
TOTAL MEANS OF FINANCING	\$2,716,723,796	\$625,786	\$2,717,349,582
TOTAL POSITIONS	0	0	0

_	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	#0.000.000.050	M4 040 077	#0.004.440.400
STATE GENERAL FUND (Direct)	\$3,602,802,256	\$1,616,877	\$3,604,419,133
STATE GENERAL FUND BY:	000 000 005	0	202 202 225
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 TOTAL MEANS OF FINANCING	1,146,171,841	9 \$1,616,877	1,146,171,841
TOTAL MEANS OF FINANCING TOTAL POSITIONS	\$5,343,472,378 623	\$1,616,677	\$5,345,089,255 623
19 = 101AL POSITIONS	023	<u> </u>	623
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,427,906	\$0	\$24,427,906
STATE GENERAL FUND BY:	Ψ21,121,000	Ψ	Ψ21,121,000
Interagency Transfers	18,383,724	0	18,383,724
Fees & Self-gen. Revenues	15,472,658	0	15,472,658
Statutory Dedications	0	1,385,265	1,385,265
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,084,624	\$1,385,265	\$64,469,889
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	39,937,192	265,695,574
FEDERAL FUNDS	5,556,260	0	5,556,260
TOTAL MEANS OF FINANCING	\$775,318,325	\$47,000,648	\$822,318,973
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILI		* • • • • • • • • • • • • • • • • • • •	40 -0- 040 000
STATE GENERAL FUND (Direct)	\$8,718,790,619	\$19,157,479	\$8,737,948,098
STATE GENERAL FUND BY:			
Interagency Transfers	960,917,028	15,538,850	976,455,878
Fees & Self-gen. Revenues	2,675,952,201	62,888,985	2,738,841,186
Statutory Dedications	2,871,975,405	78,302,589	2,950,277,994
FEDERAL FUNDS	13,088,096,200	714,235,105	13,802,331,305
TOTAL MEANS OF FINANCING	\$28,315,731,453	\$890,123,008	\$29,205,854,461
TOTAL POSITIONS	35,208	32	35,240

The Company		Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
STATE GENERAL FUND (Direct) \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1				_
Interagency Transfers				
Interagency Transfers		\$0	\$0	\$0
Fees & Self-gen Revenues		0.40,005,005	•	0.40.005.005
Satutory Decications			•	
FEDERAL FUNDS				
TOTAL MEANS OF FINANCING \$2,303,947,934 \$1,383 \$2,303,949,317 TOTAL POSITIONS 1,184 1 1,185 22 NA-APPROPRIATED REQUIREMENTS STATE GENERAL FUND (Direct) \$507,903,581 \$0 \$507,903,581 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 6 0 0 0 0 0 Statutory Dedications 64,200,000 0 64,200,000 0 64,200,000 0				151,000,000
TOTAL POSITIONS				° 202 040 247
NON-APPROPRIATED REQUIREMENTS \$507,903,581 \$0 \$507,903,581 \$STATE GENERAL FUND (Direct) \$507,903,581 \$0 \$507,903,581 \$STATE GENERAL FUND BY:				
NON-APPROPRIATE REQUIREMENTS \$507,903,581 \$0 \$507,903,581 \$10 \$507,903,591 \$10 \$507,903,591 \$10 \$507,903,591 \$10		1,104	I	1,100
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 0 Statutory Dedications 64,200,000 0 64,200,000 0 0 0 TOTAL MEANS OF FINANCING \$572,103,581 \$0 \$572,103,581 TOTAL POSITIONS 0				
STATE GENERAL FUND BY: Interagency Transfers 0		\$507 903 581	\$0	\$507 903 581
Interagency Transfers		φοστ,σοσ,σοτ	Ψ	φοσι,σοσ,σοι
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 COTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$9,392,850 Fees & Self-gen. Revenues 0		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 0 0 0 COTHER 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 0 Statutory Dedications 10,240,925 0 0 0 0 STATE GENERAL FUNDS 0				
FEDERÂL FUNDS		64.200.000		64.200.000
TOTAL POSITIONS 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 0 Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$171,164,719 \$0 \$171,164,719 \$0 \$171,164,719 \$1	•			
TOTAL POSITIONS 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 0 Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$171,164,719 \$0 \$171,164,719 TOTAL POSITIONS 0 0 0 0 24 0 0 \$62,472,956 \$0 \$62,472,956 STATE GENERAL FUND (Direct) \$62,472,956 \$0 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1 \$62,472,956 \$1	TOTAL MEANS OF FINANCING	\$572,103,581	\$0	\$572,103,581
OTHER APPROPRIATIONS - JUDICIAL EXPENSE STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND BY: \$151,530,944 \$0 \$151,530,944 Interagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 10,240,925 0 10 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 \$171,164,719 \$0 \$171,164,719 STATE GENERAL FUND (Direct) \$62,472,956 \$0 \$62,472,956 STATE GENERAL FUND (Direct) \$62,472,956 \$0 \$62,472,956 STATE GENERAL FUND BY: 1 10,000,000 0 10,000,000 FEDERAL FUNDS 0 0 0 0 0 TOTAL MEANS OF FINANCING \$94,846,523 \$0 \$94,846,523 \$0 \$0	TOTAL POSITIONS		0	0
STATE GENERAL FUND (Direct) \$151,530,944 \$0 \$151,530,944 STATE GENERAL FUND BY: Interagency Transfers 9,392,850 0 9,392,850 Interagency Transfers 9,392,850 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$171,164,719 \$0 \$171,164,719 TOTAL POSITIONS 0 0 0 0 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE \$62,472,956 \$0 \$62,472,956 STATE GENERAL FUND (Direct) \$62,472,956 \$0 \$62,472,956 \$0 \$62,472,956 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 0 0 FEDERAL FUNDS 10,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23			
STATE GENERAL FUND BY: Interagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$171,164,719 \$0 \$171,164,719 \$0 \$171,164,719 \$0	OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
Interagency Transfers 9,392,850 0 9,392,850 Fees & Self-gen. Revenues 0 0 0 0 0 0 0 0 0	STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
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 0 Fees & Self-gen. Revenues 22,373,567 0 22,373,567 Statutory Dedications 10,000,000 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$94,846,523 \$0 \$94,846,523 \$0 \$94,846,523 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>STATE GENERAL FUND BY:</td> <td></td> <td></td> <td></td>	STATE GENERAL FUND BY:			
Statutory Dedications 10,240,925 0 10,240,925 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING TOTAL POSITIONS \$171,164,719 \$0 \$171,164,719 24 OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE STATE GENERAL FUND (Direct) \$62,472,956 \$0 \$62,472,956 STATE GENERAL FUND BY: 0 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 22,373,567 0 22,373,567 Statutory Dedications 10,000,000 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$94,846,523 \$0 \$94,846,523 TOTAL POSITIONS 0 0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0		9,392,850	0	9,392,850
FEDERAL FUNDS	Fees & Self-gen. Revenues		0	
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$171,164,719 \$0 \$171,164,719 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 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 0 Fees & Self-gen. Revenues 0 0 0 0 FEERAL FUN	•			10,240,925
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 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 22,373,567 0 22,373,567 Statutory Dedications 0 0 10,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Interagency Transfers 2 0 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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0				
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: \$0 \$0 \$0 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		0	0	0
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 1 0 0 \$0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0 \$0 <td></td> <td></td> <td></td> <td></td>				
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0		#60 470 056	¢ο	¢60 470 056
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	· · ·	\$62,472,956	\$0	\$62,472,956
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 0 0 0 OTHER APPROPRIATIONS - SPECIAL ACTS \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0		0	0	0
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 \$0 \$0 \$0 STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 0 Fees & Self-gen. Revenues 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	<u> </u>			
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 0 Fees & Self-gen. Revenues 0 0 0 0 0 Statutory Dedications 0 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	-			
TOTAL MEANS OF FINANCING TOTAL POSITIONS \$94,846,523 \$0 \$94,846,523 25 \$0 \$0 \$0 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 Fees & Self-gen. Revenues \$0 \$0 \$0 Statutory Dedications \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				
TOTAL POSITIONS 0 0 0 25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 Statutory Dedications 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				
25 OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				0
OTHER APPROPRIATIONS - SPECIAL ACTS STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: 0 0 0 Interagency Transfers 0 0 0 Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0		<u> </u>		
STATE GENERAL FUND (Direct) \$0 \$0 \$0 STATE GENERAL FUND BY: Interagency Transfers 0 0 0 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				
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		\$0	\$0	\$0
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		**	, -	, -
Fees & Self-gen. Revenues 0 0 0 Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0		0	0	0
Statutory Dedications 0 0 0 FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0	<u> </u>			_
FEDERAL FUNDS 0 0 0 TOTAL MEANS OF FINANCING \$0 \$0 \$0				
TOTAL MEANS OF FINANCING \$0 \$0 \$0	•	0	0	0
		\$0	\$0	\$ 0
	TOTAL POSITIONS	0	0	

	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	15,538,850	1,673,510,929
Fees & Self-gen. Revenues	4,253,563,577	62,890,368	4,316,453,945
Statutory Dedications	4,187,079,715	78,302,589	4,265,382,304
FEDERAL FUNDS	13,150,809,200	714,235,105	13,865,044,305
TOTAL MEANS OF FINANCING	\$32,691,622,671	\$890,124,391	\$33,581,747,062
TOTAL POSITIONS	36,392	33	36,425

BA-7 by Type December After Freeze Approved April 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
R.S. 39:73C(1)	\$0	\$0	\$25,518,116	\$0	\$0	\$44,760,364	\$70,278,480	0	0	0
Preamble 2	\$0	\$0	\$0	\$1,385,265	\$0	\$0	\$1,385,265	0	0	0
Regular	\$0	\$283,546	\$0	\$5,998,970	\$0	\$0	\$6,282,516	0	0	0
TOTAL	\$0	\$283,546	\$25,518,116	\$7,384,235	\$0	\$44,760,364	\$77,946,261	0	0	0

In-House BA-7s by Type December After Freeze Approved April 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	\$283,546	\$0	\$0	\$0	\$0	\$283,546	0	0	0
TOTAL	\$0	\$283,546	\$0	\$0	\$0	\$0	\$283,546	0	0	0

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

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	i.B. FEDERAL		TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
R.S. 39:73C(1)	\$0	\$0	\$25,518,116	\$0	9	\$0	\$44,760,364	\$70,278,480	0	0	0
Preamble 2	\$0	\$0	\$0	\$1,385,265	\$	\$0	\$0	\$1,385,265	0	0	0
Regular	\$0	\$0	\$0	\$5,998,970	9	\$0	\$0	\$5,998,970	0	0	0
TOTAL	\$0	\$0	\$25,518,116	\$7,384,235	,	\$0	\$44,760,364	\$77,662,715	0	0	0

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

							POSITIONS	POSITIONS	POSITION	s
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION
09_306 Medical Ven	ndor Payments									
(\$42,888,680)	\$0	\$0	\$0	\$0	(\$75,229,415)	(\$118,118,095)	0	0	0	1%/25% RULE (BC #205R) Transfers \$118,118,095 of budget authority from the Private Providers Program to the Uncompensated Care Costs Program which reverses a shift in the FY 18 appropriation that was made because of plannned changes to hospital payment methodology. Also, the BA-7 is increases Fees and Self Generated Revenues by \$25,518,116 and Federal Funds by \$44,760,364 for a total increase of \$70,278,480 in Medical Vendor Payments, Uncompensated Care Costs Program (UCC).
\$42,888,680	\$0	\$25,518,116	\$0	\$0	\$119,989,779	\$188,396,575	0	0	0	1%/25% RULE (BC #205R) Transfers \$118,118,095 of budget authority from the Private Providers Program to the Uncompensated Care Costs Program which reverses a shift in the FY 18 appropriation that was made because of plannned changes to hospital payment methodology. Also, the BA-7 is increases Fees and Self Generated Revenues by \$25,518,116 and Federal Funds by \$44,760,364 for a total increase of \$70,278,480 in Medical Vendor Payments, Uncompensated Care Costs Program (UCC).
\$0	\$0	\$25,518,116	\$0	\$0	\$44,760,364	\$70,278,480	0	0	0	09A_LDH
13_856 Office of En	vironmental Q	uality								
\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	0	0	0	REGULAR (IH #209R) - Transfer of \$500,000 from the Office of Environmental Assessment to the Office of Environmental Compliance to properly allocate funding in each program for operating expenses in personnel services.

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

			POSITIONS POSITIONS								
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION	
13_856 Office of Er	nvironmental Q	uality									
\$0	\$0	\$0	(\$500,000)	\$0	\$0	(\$500,000)	0	0	0	REGULAR (IH #209R) - Transfer of \$500,000 from the Office of Environmental Assessment to the Office of Environmental Compliance to properly allocate funding in each program for operating expenses in personnel services.	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	13A_ENVQ	
16_512 Office of th	e Secretary										
\$0	\$283,546	\$0	\$0	\$0	\$0	\$283,546	0	0	0	REGULAR (IH #211) - Increases Interagency Transfers budget authority in the amount of \$283,546 in the Office of the Secretary - Enforcement Program for expenditures incurred by the agency related to Emergency Management Assistance Compact (EMAC) reponse in Texas for Hurricane Harvey. The Interagency Transfers is from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) and will be utilized to receive Federal Emergency Management Agency (FEMA) reimbursement funds for expenditures associated with the search and rescue efforts.	
\$0	\$283,546	\$0	\$0	\$0	\$0	\$283,546	0	0	0	16A_WFIS	

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

				POSITIONS POSITIONS							
GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	UNCLASS.	TOTAL	JUSTIFICATION	
19E_610 LA Health C	are Services	Division									
\$0	\$0	\$0	\$1,385,265	\$0	\$0	\$1,385,265	0	0	0	REGULAR (BC #207) Increases Statutory Dedications out of the Overcollections Fund by \$1,385,265 for LSU Health Care Services Division, Lallie Kemp Regional Medical Center for operating expenses.	
\$0	\$0	\$0	\$1,385,265	\$0	\$0	\$1,385,265	0	0	0	19E_HCSD	
20_451 Local Housin	g of State Ad	ult Offenders									
\$0	\$0	\$0	\$5,011,737	\$0	\$0	\$5,011,737	0	0	0	REGULAR (BC #206) - Increases Statutory Dedications out of the Overcollections Fund by \$5,011,737 within Local Housing of State Adult Offenders Programs for invoices submitted during Fiscal Year 2016-2017 for which funding was not available.	
20_901 Sales Tax De	dications										
\$0	\$0	\$0	\$987,233	\$0	\$0	\$987,233	0	0	0		
\$0	\$0	\$0	\$5,998,970	\$0	\$0	\$5,998,970	0	0	0	20A_OREQ	
		•		•		, ,,,,,,,,,	-	•	-		
\$0	\$283,546	\$25,518,116	\$7,384,235	\$0	\$44,760,364	\$77,946,261	0	0	0	TOTAL	