

OFFICE OF PLANNING & BUDGET

FY 2016-2017



APPROPRIATED

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**Statewide State General Fund Revenues and Expenditures at Appropriated
(Exclusive of Contingencies)**

REVENUES:

State General Fund Official Revenue Estimate - (REC of 3/16/2016) For Fiscal Year 2016-2017
 Additional Revenue per (REC of 6/30/2016) from the 2nd Special Session

\$9,498,500,000
 \$126,150,000

TOTAL STATE GENERAL FUND REVENUES ESTIMATED	\$9,624,650,000
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EXPENDITURES:

General Operating Appropriations	\$8,912,778,577
Ancillary Operating Appropriations	\$0
Non-Appropriated Requirements	\$493,172,949
Judicial Operating Appropriations	\$151,530,944
Legislative Operating Appropriations	\$66,017,530
Capital Outlay Appropriations	\$0

TOTAL STATE GENERAL FUND EXPENDITURES	\$9,623,500,000
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Revenues to Expenditures Excess/(Deficiency)	\$1,150,000
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COMPARISON: Fiscal Year 2015 - 2016 Budgeted To Fiscal Year 2016 - 2017 Appropriated
Total Funding and Positions
 (Exclusive of Double Counts) (Exclusive of Contingencies)

	<u>As of 12/01/2015 Budgeted 2015 - 2016</u>	<u>Appropriated 2016 - 2017</u>	<u>Appropriated Over/(Under) Budgeted</u>	<u>Percent Of Change</u>
STATE GENERAL FUND, DIRECT	\$8,560.1	\$9,623.5	\$1,063.4	12.42%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,362.3	\$2,401.2	\$38.9	1.65%
STATUTORY DEDICATIONS	\$4,079.2	\$3,894.0	(\$185.1)	-4.54%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	<u>\$15,001.6</u>	<u>\$15,918.8</u>	<u>\$917.1</u>	<u>6.11%</u>
FEDERAL FUNDS	<u>\$9,957.6</u>	<u>\$12,025.3</u>	<u>\$2,067.7</u>	<u>20.76%</u>
GRAND TOTAL	<u>\$24,959.2</u>	<u>\$27,944.1</u>	<u>\$2,984.8</u>	<u>11.96%</u>
TOTAL AUTHORIZED POSITIONS	52,453	32,791	(19,662)	-37.48%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,902	1,906	4	0.21%
TOTAL NON-TO FTE POSITIONS	<u>1,394</u>	<u>1,523</u>	<u>129</u>	<u>9.25%</u>
TOTAL POSITIONS	55,749	36,220	(19,529)	-35.03%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2015 - 2016 Budgeted To Fiscal Year 2016 - 2017 Appropriated
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies)

	As of 12/01/2015 Budgeted 2015 - 2016	Appropriated 2016 - 2017	Appropriated Over/(Under) Budgeted	Percent Of Change
Total Contingencies				
State General Fund	\$0	\$17,000,000	\$17,000,000	0.00%
Interagency Transfers	\$0	\$27,000	\$27,000	0.00%
Fees & Self-Generated	\$0	\$8,260,800	\$8,260,800	0.00%
Statutory Dedications	\$0	\$662,156	\$662,156	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	0.00%
Total Contingencies	<u>\$0</u>	<u>\$25,949,956</u>	<u>\$25,949,956</u>	<u>0.00%</u>
Contingent positions	0	0	0	0.00%
Total Double Counts				
Ancillary Self-Generated	\$1,497,117,942	\$1,484,108,024	(\$13,009,918)	-0.87%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,004,420	(\$895,422)	-6.01%
Louisiana Public Defender Fund	\$32,040,755	\$32,300,000	\$259,245	0.81%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$406,541	\$406,541	\$0	0.00%
LA Interoperability Communications Fund	\$0	\$0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$548,000	\$252,000	(\$296,000)	-54.01%
Louisiana Emergency Response Network Fund	\$200,000	\$0	(\$200,000)	-100.00%
Interim Emergency Board - 20-905	\$37,159	\$0	(\$37,159)	-100.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,866,810,009	\$1,725,699,118	(\$141,110,891)	-7.56%
Total Double Counts	<u>\$3,413,418,428</u>	<u>\$3,258,128,283</u>	<u>(\$155,290,145)</u>	<u>-4.55%</u>

Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	12/1/2015	Vs.	7/5/2016	T.O.	Appropriated	T.O.	Appropriated	Percentage Change	
	EOB Freeze 12/1/2015	T.O.	Appropriated 7/5/2016		EOB Freeze		EOB Freeze	T.O.	Financial
Executive	123,200,136	1,878	130,332,656	1,888	7,132,520	10	5.79%	0.53%	
Veterans Affairs	4,177,469	838	5,571,247	840	1,393,778	2	33.36%	0.24%	
Secretary of State	55,809,470	313	52,661,485	313	(3,147,985)	0	-5.64%	0.00%	
Attorney General	7,656,685	479	6,808,077	479	(848,608)	0	-11.08%	0.00%	
Lieutenant Governor	1,291,957	7	1,067,306	7	(224,651)	0	-17.39%	0.00%	
State Treasurer	0	54	0	54	0	0	0.00%	0.00%	
Public Service Commission	0	97	0	99	0	2	0.00%	2.06%	
Agriculture & Forestry	25,193,802	553	24,908,204	563	(285,598)	10	-1.13%	1.81%	
Commissioner of Insurance	0	225	0	225	0	0	0.00%	0.00%	
Economic Development	16,649,775	110	15,913,034	110	(736,741)	0	-4.42%	0.00%	
Culture, Recreation & Tourism	38,190,049	616	33,113,005	616	(5,077,044)	0	-13.29%	0.00%	
Transportation & Development	0	4,194	0	4,195	0	1	0.00%	0.02%	
Corrections Services	462,515,463	4,684	468,927,336	4,684	6,411,873	0	1.39%	0.00%	
Public Safety Services	0	2,414	32,361,099	2,446	32,361,099	32	100.00%	1.33%	
Youth Services	96,781,581	996	105,979,813	996	9,198,232	0	9.50%	0.00%	
Health & Hospitals	2,307,668,324	5,502	2,813,258,033	5,572	505,589,709	70	21.91%	1.27%	
Children & Family Services	143,956,513	3,409	161,169,925	3,409	17,213,412	0	11.96%	0.00%	
Natural Resources	8,003,574	324	9,129,427	320	1,125,853	(4)	14.07%	-1.23%	
Revenue	0	700	44,207,089	703	44,207,089	3	100.00%	0.43%	
Environmental Quality	437,665	677	0	677	(437,665)	0	-100.00%	0.00%	
Workforce Commission	8,163,120	917	6,530,496	917	(1,632,624)	0	-20.00%	0.00%	
Wildlife & Fisheries	0	773	0	773	0	0	0.00%	0.00%	
Civil Service	5,302,054	169	5,354,654	171	52,600	2	0.99%	1.18%	
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%	
Higher Education	649,879,923	19,483	919,280,212	0	269,400,289	(19,483)	41.45%	-100.00%	
Other Education	38,904,363	724	39,796,010	746	891,647	22	2.29%	3.04%	
Dept. of Education	3,527,878,604	481	3,523,844,638	481	(4,033,966)	0	-0.11%	0.00%	
Health Care Services Division	37,222,579	331	24,664,566	0	(12,558,013)	(331)	-33.74%	-100.00%	
Other Requirements	482,919,888	0	487,900,265	0	4,980,377	0	1.03%	0.00%	
General App. Bill	\$8,041,802,994	50,948	\$8,912,778,577	31,284	\$870,975,583	(19,664)	10.83%	-38.60%	

Comparison of General Fund MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

	12/1/2015	Vs.	7/5/2016		Appropriated		Percentage Change	
	EOB Freeze		Appropriated		Over/(Under)			
Ancillary	0	1,505	0	1,507	0	2	0.00%	0.13%
Non-Appropriated	285,155,251	0	493,172,949	0	208,017,698	0	72.95%	0.00%
Judicial App. Bill	159,838,908	0	151,530,944	0	(8,307,964)	0	-5.20%	0.00%
Leg. App. Bill	73,352,811	0	66,017,530	0	(7,335,281)	0	-10.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%	0.00%
Other App. Bills & Requirements	\$518,346,970	1,505	\$710,721,423	1,507	\$192,374,453	2	37.11%	0.13%
Total State Requirements	\$8,560,149,964	52,453	\$9,623,500,000	32,791	\$1,063,350,036	(19,662)	12.42%	-37.48%

Comparison of Total MOF at EOB Freeze to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	12/1/2015	Vs.	7/5/2016	T.O.	Appropriated	T.O.	Appropriated	Percentage Change	
	EOB Freeze 12/1/2015	T.O.	Appropriated 7/5/2016		EOB Freeze		T.O.	Financial	T.O.
Executive	2,318,517,513	1,878	2,250,765,278	1,888	(67,752,235)	10	-2.92%	0.53%	
Veterans Affairs	61,988,324	838	61,561,780	840	(426,544)	2	-0.69%	0.24%	
Secretary of State	82,902,649	313	79,604,688	313	(3,297,961)	0	-3.98%	0.00%	
Attorney General	80,652,905	479	72,886,339	479	(7,766,566)	0	-9.63%	0.00%	
Lieutenant Governor	7,142,430	7	7,184,296	7	41,866	0	0.59%	0.00%	
State Treasurer	10,418,225	54	11,062,897	54	644,672	0	6.19%	0.00%	
Public Service Commission	8,895,471	97	9,699,663	99	804,192	2	9.04%	2.06%	
Agriculture & Forestry	75,112,417	553	74,464,768	563	(647,649)	10	-0.86%	1.81%	
Commissioner of Insurance	30,565,409	225	31,362,258	225	796,849	0	2.61%	0.00%	
Economic Development	54,182,015	110	51,232,736	110	(2,949,279)	0	-5.44%	0.00%	
Culture, Recreation & Tourism	92,464,865	616	85,816,598	616	(6,648,267)	0	-7.19%	0.00%	
Transportation & Development	587,309,432	4,194	594,833,788	4,195	7,524,356	1	1.28%	0.02%	
Corrections Services	509,037,524	4,684	518,540,238	4,684	9,502,714	0	1.87%	0.00%	
Public Safety Services	464,760,694	2,414	476,909,665	2,446	12,148,971	32	2.61%	1.33%	
Youth Services	115,557,845	996	119,756,077	996	4,198,232	0	3.63%	0.00%	
Health & Hospitals	9,359,795,665	5,502	12,175,373,674	5,572	2,815,578,009	70	30.08%	1.27%	
Children & Family Services	720,872,869	3,409	704,572,032	3,409	(16,300,837)	0	-2.26%	0.00%	
Natural Resources	72,422,626	324	63,954,058	320	(8,468,568)	(4)	-11.69%	-1.23%	
Revenue	97,508,315	700	98,393,220	703	884,905	3	0.91%	0.43%	
Environmental Quality	113,321,097	677	116,950,744	677	3,629,647	0	3.20%	0.00%	
Workforce Commission	290,130,173	917	283,228,048	917	(6,902,125)	0	-2.38%	0.00%	
Wildlife & Fisheries	179,160,522	773	191,667,751	773	12,507,229	0	6.98%	0.00%	
Civil Service	20,012,218	169	20,299,705	171	287,487	2	1.44%	1.18%	
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%	
Higher Education	2,634,166,932	19,483	2,590,753,222	0	(43,413,710)	(19,483)	-1.65%	-100.00%	
Other Education	91,787,424	724	92,291,626	746	504,202	22	0.55%	3.04%	
Dept. of Education	5,379,397,812	481	5,302,339,042	481	(77,058,770)	0	-1.43%	0.00%	
Health Care Services Division	79,600,687	331	63,321,284	0	(16,279,403)	(331)	-20.45%	-100.00%	
Other Requirements	804,310,668	0	758,564,906	0	(45,745,762)	0	-5.69%	0.00%	
General App. Bill	\$24,341,994,726	50,948	\$26,907,390,381	31,284	\$2,565,395,655	(19,664)	10.54%	-38.60%	

Comparison of Total MOF at EOB Freeze to Appropriated
 (Exclusive of Contingencies and Inclusive of Double Counts)

	12/1/2015	Vs.	7/5/2016		Appropriated		Percentage Change	
	EOB Freeze		Appropriated		Over/(Under)			
Ancillary	2,174,071,218	1,505	2,161,362,170	1,507	(12,709,048)	2	-0.58%	0.13%
Non-Appropriated	357,226,517	0	540,972,949	0	183,746,432	0	51.44%	0.00%
Judicial App. Bill	179,603,192	0	171,331,279	0	(8,271,913)	0	-4.61%	0.00%
Leg. App. Bill	108,306,875	0	98,601,625	0	(9,705,250)	0	-8.96%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,211,465,719	0	1,322,533,302	0	111,067,583	0	9.17%	0.00%
Other App. Bills & Requirements	\$4,030,673,521	1,505	\$4,294,801,325	1,507	\$264,127,804	2	6.55%	0.13%
Total State Requirements	\$28,372,668,247	52,453	\$31,202,191,706	32,791	\$2,829,523,459	(19,662)	9.97%	-37.48%

Comparison of General Fund MOF at Enrolled to Appropriated (Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	6/8/2016	Vs.	7/5/2016	T.O.	Appropriated	T.O.	Percentage Change	
	Enrolled 6/8/2016	T.O.	Appropriated 7/5/2016		Over/(Under) Enrolled		Financial	T.O.
Executive	124,594,110	1,884	130,332,656	1,888	5,738,546	4	4.61%	0.21%
Veterans Affairs	5,571,247	840	5,571,247	840	0	0	0.00%	0.00%
Secretary of State	52,661,485	313	52,661,485	313	0	0	0.00%	0.00%
Attorney General	6,808,077	479	6,808,077	479	0	0	0.00%	0.00%
Lieutenant Governor	1,067,306	7	1,067,306	7	0	0	0.00%	0.00%
State Treasurer	0	54	0	54	0	0	0.00%	0.00%
Public Service Commission	0	99	0	99	0	0	0.00%	0.00%
Agriculture & Forestry	24,908,204	563	24,908,204	563	0	0	0.00%	0.00%
Commissioner of Insurance	0	225	0	225	0	0	0.00%	0.00%
Economic Development	15,913,034	110	15,913,034	110	0	0	0.00%	0.00%
Culture, Recreation & Tourism	32,363,005	616	33,113,005	616	750,000	0	2.32%	0.00%
Transportation & Development	0	4,195	0	4,195	0	0	0.00%	0.00%
Corrections Services	463,976,800	4,684	468,927,336	4,684	4,950,536	0	1.07%	0.00%
Public Safety Services	32,361,099	2,446	32,361,099	2,446	0	0	0.00%	0.00%
Youth Services	102,366,865	996	105,979,813	996	3,612,948	0	3.53%	0.00%
Health & Hospitals	2,892,434,536	5,532	2,813,258,033	5,572	(79,176,503)	40	-2.74%	0.72%
Children & Family Services	151,530,273	3,409	161,169,925	3,409	9,639,652	0	6.36%	0.00%
Natural Resources	9,129,427	324	9,129,427	320	0	(4)	0.00%	-1.23%
Revenue	44,207,089	703	44,207,089	703	0	0	0.00%	0.00%
Environmental Quality	0	677	0	677	0	0	0.00%	0.00%
Workforce Commission	6,530,496	917	6,530,496	917	0	0	0.00%	0.00%
Wildlife & Fisheries	0	773	0	773	0	0	0.00%	0.00%
Civil Service	5,354,654	171	5,354,654	171	0	0	0.00%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	786,770,212	0	919,280,212	0	132,510,000	0	16.84%	0.00%
Other Education	38,859,616	746	39,796,010	746	936,394	0	2.41%	0.00%
Dept. of Education	3,493,144,638	481	3,523,844,638	481	30,700,000	0	0.88%	0.00%
Health Care Services Division	24,664,566	0	24,664,566	0	0	0	0.00%	0.00%
Other Requirements	480,237,765	0	487,900,265	0	7,662,500	0	1.60%	0.00%
General App. Bill	\$8,795,454,504	31,244	\$8,912,778,577	31,284	\$117,324,073	40	1.33%	0.13%

Comparison of General Fund MOF at Enrolled to Appropriated
 (Exclusive of Contingencies and Inclusive of Double Counts)

	6/8/2016	Vs.	7/5/2016		Appropriated	Over/(Under)	Percentage Change	
	Enrolled		Appropriated					
Ancillary	0	1,507	0	1,507	0	0	0.00%	0.00%
Non-Appropriated	493,172,949	0	493,172,949	0	0	0	0.00%	0.00%
Judicial App. Bill	143,855,017	0	151,530,944	0	7,675,927	0	5.34%	0.00%
Leg. App. Bill	66,017,530	0	66,017,530	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%	0.00%
Other App. Bills & Requirements	\$703,045,496	1,507	\$710,721,423	1,507	\$7,675,927	0	1.09%	0.00%
Total State Requirements	\$9,498,500,000	32,751	\$9,623,500,000	32,791	\$125,000,000	40	1.32%	0.12%

Comparison of Total MOF at Enrolled to Appropriated
(Exclusive of Contingencies and Inclusive of Double Counts)

Department Name:	6/8/2016	Vs.	7/5/2016	T.O.	Appropriated	T.O.	Percentage Change	
	Enrolled 6/8/2016	T.O.	Appropriated 7/5/2016		Over/(Under) Enrolled		Financial	T.O.
Executive	2,243,326,732	1,884	2,250,765,278	1,888	7,438,546	4	0.33%	0.21%
Veterans Affairs	61,561,780	840	61,561,780	840	0	0	0.00%	0.00%
Secretary of State	79,604,688	313	79,604,688	313	0	0	0.00%	0.00%
Attorney General	65,886,339	479	72,886,339	479	7,000,000	0	10.62%	0.00%
Lieutenant Governor	7,184,296	7	7,184,296	7	0	0	0.00%	0.00%
State Treasurer	11,062,897	54	11,062,897	54	0	0	0.00%	0.00%
Public Service Commission	8,999,663	99	9,699,663	99	700,000	0	7.78%	0.00%
Agriculture & Forestry	74,464,768	563	74,464,768	563	0	0	0.00%	0.00%
Commissioner of Insurance	31,362,258	225	31,362,258	225	0	0	0.00%	0.00%
Economic Development	51,232,736	110	51,232,736	110	0	0	0.00%	0.00%
Culture, Recreation & Tourism	85,066,598	616	85,816,598	616	750,000	0	0.88%	0.00%
Transportation & Development	594,833,788	4,195	594,833,788	4,195	0	0	0.00%	0.00%
Corrections Services	513,589,702	4,684	518,540,238	4,684	4,950,536	0	0.96%	0.00%
Public Safety Services	476,909,665	2,446	476,909,665	2,446	0	0	0.00%	0.00%
Youth Services	116,143,129	996	119,756,077	996	3,612,948	0	3.11%	0.00%
Health & Hospitals	11,634,707,548	5,532	12,175,373,674	5,572	540,666,126	40	4.65%	0.72%
Children & Family Services	694,932,380	3,409	704,572,032	3,409	9,639,652	0	1.39%	0.00%
Natural Resources	63,327,058	324	63,954,058	320	627,000	(4)	0.99%	-1.23%
Revenue	98,393,220	703	98,393,220	703	0	0	0.00%	0.00%
Environmental Quality	116,950,744	677	116,950,744	677	0	0	0.00%	0.00%
Workforce Commission	283,130,267	917	283,228,048	917	97,781	0	0.03%	0.00%
Wildlife & Fisheries	191,667,751	773	191,667,751	773	0	0	0.00%	0.00%
Civil Service	20,272,705	171	20,299,705	171	27,000	0	0.13%	0.00%
Retirement Systems	0	0	0	0	0	0	0.00%	0.00%
Higher Education	2,456,609,027	0	2,590,753,222	0	134,144,195	0	5.46%	0.00%
Other Education	91,355,232	746	92,291,626	746	936,394	0	1.03%	0.00%
Dept. of Education	5,271,639,042	481	5,302,339,042	481	30,700,000	0	0.58%	0.00%
Health Care Services Division	63,321,284	0	63,321,284	0	0	0	0.00%	0.00%
Other Requirements	747,077,406	0	758,564,906	0	11,487,500	0	1.54%	0.00%
General App. Bill	\$26,154,612,703	31,244	\$26,907,390,381	31,284	\$752,777,678	40	2.88%	0.13%

Comparison of Total MOF at Enrolled to Appropriated
 (Exclusive of Contingencies and Inclusive of Double Counts)

	6/8/2016	Vs.	7/5/2016		Appropriated		Percentage Change	
	Enrolled		Appropriated		Over/(Under)			
Ancillary	2,161,362,170	1,507	2,161,362,170	1,507	0	0	0.00%	0.00%
Non-Appropriated	540,972,949	0	540,972,949	0	0	0	0.00%	0.00%
Judicial App. Bill	163,655,352	0	171,331,279	0	7,675,927	0	4.69%	0.00%
Leg. App. Bill	98,601,625	0	98,601,625	0	0	0	0.00%	0.00%
Special Acts	0	0	0	0	0	0	0.00%	0.00%
Capital Outlay	1,320,378,302	0	1,322,533,302	0	2,155,000	0	0.16%	0.00%
Other App. Bills & Requirements	\$4,284,970,398	1,507	\$4,294,801,325	1,507	\$9,830,927	0	0.23%	0.00%
Total State Requirements	\$30,439,583,101	32,751	\$31,202,191,706	32,791	\$762,608,605	40	2.51%	0.12%

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A Summary of Existing Operating Budget Authorized Positions Compared to Enrolled Positions

DEPARTMENT NAME	AUTHORIZED POSITIONS IN THE TABLE OF ORGANIZATION (TO)										Non-TO FTE Positions Recommended
	E.O.B. Budget 6/27/2016	Vacancies Existing 6/27/2016	Total Vacancies Eliminated	Total Filled Eliminated	Total Positions Eliminated	Total Positions Transferred	Total New Positions Added	Authorized Positions Recommended	Recommended Over/(Under) E.O.B.	Authorized O.C. Positions Recommended	
Executive	1,878	121	0	0	0	1	9	1,888	10	358	93
Veterans Affairs	838	68	0	0	0	0	2	840	2	0	0
State	313	7	0	0	0	0	0	313	0	0	0
Justice	479	55	0	0	0	0	0	479	0	1	46
Lt. Governor	7	1	0	0	0	0	0	7	0	8	0
Treasury	54	1	0	0	0	0	0	54	0	0	5
Public Service	97	14	0	0	0	0	2	99	2	0	1
Agriculture & Forestry	553	34	0	0	0	0	10	563	10	26	42
Insurance	225	10	0	0	0	0	0	225	0	0	3
Economic Development	110	12	0	0	0	0	0	110	0	0	0
Culture, Rec. & Tourism	616	91	0	0	0	0	0	616	0	29	105
Transportation & Develop.	4,194	32	0	0	0	0	1	4,195	1	0	49
Corrections	4,684	134	0	0	0	0	0	4,684	0	0	23
Public Safety	2,414	68	0	0	0	0	32	2,446	32	0	55
Youth Development Svcs.	996	223	0	0	0	0	0	996	0	6	1
Health & Hospitals	5,502	350	0	0	0	0	70	5,572	70	1,430	427
Children & Family Services	3,409	244	0	0	0	0	0	3,409	0	0	210
Natural Resources	324	33	0	0	0	(4)	0	320	(4)	0	2
Revenue	700	52	0	0	0	0	3	703	3	0	6
Environmental Quality	677	26	0	0	0	0	0	677	0	0	0
Workforce Commission	917	77	0	0	0	0	0	917	0	0	139
Wildlife & Fisheries	773	68	0	0	0	0	0	773	0	3	123
Civil Service	169	10	0	0	0	0	2	171	2	0	2
Retirement	0	0	0	0	0	0	0	0	0	0	0
Higher Education	19,483	0	0	0	0	(19,483)	0	0	(19,483)	0	0
Other Education	724	67	0	0	0	0	22	746	22	35	4
Dept. of Education	481	59	0	0	0	0	0	481	0	0	164
Health Care Services Div.	331	(182)	0	0	0	(331)	0	0	(331)	0	0
Other Requirements	0	0	0	0	0	0	0	0	0	0	0
GENERAL APP. BILL	50,948	1,675	0	0	0	(19,817)	153	31,284	(19,664)	1,896	1,500
Ancillary	1,505	145	0	0	0	(1)	3	1,507	2	10	23
Non-Appropriated	0	0	0	0	0	0	0	0	0	0	0
Judicial App. Bill	0	0	0	0	0	0	0	0	0	0	0
Legislative App. Bill	0	0	0	0	0	0	0	0	0	0	0
Special Acts	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
TOTAL STATE	52,453	1,820	0	0	0	(19,818)	156	32,791	(19,662)	1,906	1,523

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
01				
EXECUTIVE DEPARTMENT				
STATE GENERAL FUND (Direct)	\$123,200,136	\$130,332,656	\$7,132,520	5.79%
STATE GENERAL FUND BY:				
Interagency Transfers	75,017,789	80,932,058	\$5,914,269	7.88%
Fees & Self-gen. Revenues	141,355,786	125,149,512	(\$16,206,274)	-11.46%
Statutory Dedications	181,516,536	192,712,823	\$11,196,287	6.17%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,797,427,266	1,721,638,229	(\$75,789,037)	-4.22%
TOTAL MEANS OF FINANCING	\$2,318,517,513	\$2,250,765,278	(\$67,752,235)	-2.92%
TOTAL POSITIONS	2,329	2,339	10	0.43%
03				
VETERANS AFFAIRS				
STATE GENERAL FUND (Direct)	\$4,177,469	\$5,571,247	\$1,393,778	33.36%
STATE GENERAL FUND BY:				
Interagency Transfers	2,596,752	1,606,948	(\$989,804)	-38.12%
Fees & Self-gen. Revenues	16,050,000	15,765,052	(\$284,948)	-1.78%
Statutory Dedications	115,528	115,528	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	39,048,575	38,503,005	(\$545,570)	-1.40%
TOTAL MEANS OF FINANCING	\$61,988,324	\$61,561,780	(\$426,544)	-0.69%
TOTAL POSITIONS	838	840	2	0.24%
04				
DEPARTMENT OF STATE				
STATE GENERAL FUND (Direct)	\$55,809,470	\$52,661,485	(\$3,147,985)	-5.64%
STATE GENERAL FUND BY:				
Interagency Transfers	402,813	325,000	(\$77,813)	-19.32%
Fees & Self-gen. Revenues	26,176,288	26,104,125	(\$72,163)	-0.28%
Statutory Dedications	514,078	514,078	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$82,902,649	\$79,604,688	(\$3,297,961)	-3.98%
TOTAL POSITIONS	313	313	0	0.00%
04				
DEPARTMENT OF JUSTICE				
STATE GENERAL FUND (Direct)	\$7,656,685	\$6,808,077	(\$848,608)	-11.08%
STATE GENERAL FUND BY:				
Interagency Transfers	30,055,957	29,615,754	(\$440,203)	-1.46%
Fees & Self-gen. Revenues	11,215,390	6,816,714	(\$4,398,676)	-39.22%
Statutory Dedications	23,953,222	22,098,978	(\$1,854,244)	-7.74%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,771,651	7,546,816	(\$224,835)	-2.89%
TOTAL MEANS OF FINANCING	\$80,652,905	\$72,886,339	(\$7,766,566)	-9.63%
TOTAL POSITIONS	526	526	0	0.00%
04				
LIEUTENANT GOVERNOR				
STATE GENERAL FUND (Direct)	\$1,291,957	\$1,067,306	(\$224,651)	-17.39%
STATE GENERAL FUND BY:				
Interagency Transfers	329,132	618,931	\$289,799	88.05%
Fees & Self-gen. Revenues	10,000	10,000	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,511,341	5,488,059	(\$23,282)	-0.42%
TOTAL MEANS OF FINANCING	\$7,142,430	\$7,184,296	\$41,866	0.59%
TOTAL POSITIONS	15	15	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
04				
DEPARTMENT OF THE TREASURY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	1,421,123	1,488,674	\$67,551	4.75%
Fees & Self-gen. Revenues	8,139,506	8,762,768	\$623,262	7.66%
Statutory Dedications	857,596	811,455	(\$46,141)	-5.38%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$10,418,225	\$11,062,897	\$644,672	6.19%
TOTAL POSITIONS	59	59	0	0.00%
04				
DEPARTMENT OF PUBLIC SERVICE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	8,895,471	9,699,663	\$804,192	9.04%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$8,895,471	\$9,699,663	\$804,192	9.04%
TOTAL POSITIONS	98	100	2	2.04%
04				
DEPARTMENT OF AGRICULTURE AND FORESTRY				
STATE GENERAL FUND (Direct)	\$25,193,802	\$24,908,204	(\$285,598)	-1.13%
STATE GENERAL FUND BY:				
Interagency Transfers	636,945	641,125	\$4,180	0.66%
Fees & Self-gen. Revenues	7,282,424	7,296,414	\$13,990	0.19%
Statutory Dedications	33,822,471	32,547,947	(\$1,274,524)	-3.77%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	8,176,775	9,071,078	\$894,303	10.94%
TOTAL MEANS OF FINANCING	\$75,112,417	\$74,464,768	(\$647,649)	-0.86%
TOTAL POSITIONS	617	631	14	2.27%
04				
DEPARTMENT OF INSURANCE				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	27,291,090	28,606,463	\$1,315,373	4.82%
Statutory Dedications	1,431,629	1,445,979	\$14,350	1.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,842,690	1,309,816	(\$532,874)	-28.92%
TOTAL MEANS OF FINANCING	\$30,565,409	\$31,362,258	\$796,849	2.61%
TOTAL POSITIONS	228	228	0	0.00%
05				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$16,649,775	\$15,913,034	(\$736,741)	-4.42%
STATE GENERAL FUND BY:				
Interagency Transfers	2,856,159	1,231,829	(\$1,624,330)	-56.87%
Fees & Self-gen. Revenues	2,967,602	8,387,873	\$5,420,271	182.65%
Statutory Dedications	24,997,069	18,200,000	(\$6,797,069)	-27.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	6,711,410	7,500,000	\$788,590	11.75%
TOTAL MEANS OF FINANCING	\$54,182,015	\$51,232,736	(\$2,949,279)	-5.44%
TOTAL POSITIONS	110	110	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
06				
DEPARTMENT OF CULTURE, RECREATION AND TOURISM				
STATE GENERAL FUND (Direct)	\$38,190,049	\$33,113,005	(\$5,077,044)	-13.29%
STATE GENERAL FUND BY:				
Interagency Transfers	5,830,379	6,051,566	\$221,187	3.79%
Fees & Self-gen. Revenues	30,499,159	25,649,243	(\$4,849,916)	-15.90%
Statutory Dedications	10,426,959	13,790,913	\$3,363,954	32.26%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	7,518,319	7,211,871	(\$306,448)	-4.08%
TOTAL MEANS OF FINANCING	\$92,464,865	\$85,816,598	(\$6,648,267)	-7.19%
TOTAL POSITIONS	750	750	0	0.00%
07				
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	11,910,000	11,910,000	\$0	0.00%
Fees & Self-gen. Revenues	27,328,296	28,182,415	\$854,119	3.13%
Statutory Dedications	522,100,017	531,244,581	\$9,144,564	1.75%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	25,971,119	23,496,792	(\$2,474,327)	-9.53%
TOTAL MEANS OF FINANCING	\$587,309,432	\$594,833,788	\$7,524,356	1.28%
TOTAL POSITIONS	4,243	4,244	1	0.02%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES				
STATE GENERAL FUND (Direct)	\$462,515,463	\$468,927,336	\$6,411,873	1.39%
STATE GENERAL FUND BY:				
Interagency Transfers	4,807,719	5,752,519	\$944,800	19.65%
Fees & Self-gen. Revenues	40,179,645	41,575,686	\$1,396,041	3.47%
Statutory Dedications	54,000	54,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,480,697	2,230,697	\$750,000	50.65%
TOTAL MEANS OF FINANCING	\$509,037,524	\$518,540,238	\$9,502,714	1.87%
TOTAL POSITIONS	4,707	4,707	0	0.00%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES				
STATE GENERAL FUND (Direct)	\$0	\$32,361,099	\$32,361,099	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	38,136,571	38,258,311	\$121,740	0.32%
Fees & Self-gen. Revenues	153,843,013	151,244,193	(\$2,598,820)	-1.69%
Statutory Dedications	223,599,311	207,284,924	(\$16,314,387)	-7.30%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	49,181,799	47,761,138	(\$1,420,661)	-2.89%
TOTAL MEANS OF FINANCING	\$464,760,694	\$476,909,665	\$12,148,971	2.61%
TOTAL POSITIONS	2,469	2,501	32	1.30%
08				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES				
STATE GENERAL FUND (Direct)	\$96,781,581	\$105,979,813	\$9,198,232	9.50%
STATE GENERAL FUND BY:				
Interagency Transfers	16,959,959	11,959,959	(\$5,000,000)	-29.48%
Fees & Self-gen. Revenues	775,487	775,487	\$0	0.00%
Statutory Dedications	149,022	149,022	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	891,796	891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$115,557,845	\$119,756,077	\$4,198,232	3.63%
TOTAL POSITIONS	1,003	1,003	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
09				
LOUISIANA DEPARTMENT OF HEALTH				
STATE GENERAL FUND (Direct)	\$2,307,668,324	\$2,813,258,033	\$505,589,709	21.91%
STATE GENERAL FUND BY:				
Interagency Transfers	452,275,885	294,779,384	(\$157,496,501)	-34.82%
Fees & Self-gen. Revenues	180,307,677	299,129,780	\$118,822,103	65.90%
Statutory Dedications	599,216,336	713,618,626	\$114,402,290	19.09%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,820,327,443	8,054,587,851	\$2,234,260,408	38.39%
TOTAL MEANS OF FINANCING	\$9,359,795,665	\$12,175,373,674	\$2,815,578,009	30.08%
TOTAL POSITIONS	7,231	7,429	198	2.74%
10				
DEPARTMENT OF CHILDREN AND FAMILY SERVICES				
STATE GENERAL FUND (Direct)	\$143,956,513	\$161,169,925	\$17,213,412	11.96%
STATE GENERAL FUND BY:				
Interagency Transfers	44,217,734	16,420,568	(\$27,797,166)	-62.86%
Fees & Self-gen. Revenues	17,517,760	17,517,760	\$0	0.00%
Statutory Dedications	1,255,661	950,757	(\$304,904)	-24.28%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	513,925,201	508,513,022	(\$5,412,179)	-1.05%
TOTAL MEANS OF FINANCING	\$720,872,869	\$704,572,032	(\$16,300,837)	-2.26%
TOTAL POSITIONS	3,619	3,619	0	0.00%
11				
DEPARTMENT OF NATURAL RESOURCES				
STATE GENERAL FUND (Direct)	\$8,003,574	\$9,129,427	\$1,125,853	14.07%
STATE GENERAL FUND BY:				
Interagency Transfers	18,799,573	13,975,783	(\$4,823,790)	-25.66%
Fees & Self-gen. Revenues	343,750	343,889	\$139	0.04%
Statutory Dedications	28,753,356	25,531,214	(\$3,222,142)	-11.21%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	16,522,373	14,973,745	(\$1,548,628)	-9.37%
TOTAL MEANS OF FINANCING	\$72,422,626	\$63,954,058	(\$8,468,568)	-11.69%
TOTAL POSITIONS	326	322	(4)	-1.23%
12				
DEPARTMENT OF REVENUE				
STATE GENERAL FUND (Direct)	\$0	\$44,207,089	\$44,207,089	100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	749,801	243,000	(\$506,801)	-67.59%
Fees & Self-gen. Revenues	96,209,055	53,314,548	(\$42,894,507)	-44.58%
Statutory Dedications	549,459	628,583	\$79,124	14.40%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$97,508,315	\$98,393,220	\$884,905	0.91%
TOTAL POSITIONS	706	709	3	0.42%
13				
DEPARTMENT OF ENVIRONMENTAL QUALITY				
STATE GENERAL FUND (Direct)	\$437,665	\$0	(\$437,665)	-100.00%
STATE GENERAL FUND BY:				
Interagency Transfers	441,000	441,000	\$0	0.00%
Fees & Self-gen. Revenues	24,790	24,790	\$0	0.00%
Statutory Dedications	92,417,463	96,336,307	\$3,918,844	4.24%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	20,000,179	20,148,647	\$148,468	0.74%
TOTAL MEANS OF FINANCING	\$113,321,097	\$116,950,744	\$3,629,647	3.20%
TOTAL POSITIONS	677	677	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
14				
Louisiana Workforce Commission				
STATE GENERAL FUND (Direct)	\$8,163,120	\$6,530,496	(\$1,632,624)	-20.00%
STATE GENERAL FUND BY:				
Interagency Transfers	4,595,368	6,245,368	\$1,650,000	35.91%
Fees & Self-gen. Revenues	272,219	370,000	\$97,781	35.92%
Statutory Dedications	110,374,166	109,698,626	(\$675,540)	-0.61%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	166,725,300	160,383,558	(\$6,341,742)	-3.80%
TOTAL MEANS OF FINANCING	\$290,130,173	\$283,228,048	(\$6,902,125)	-2.38%
TOTAL POSITIONS	1,056	1,056	0	0.00%
16				
DEPARTMENT OF WILDLIFE AND FISHERIES				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	12,463,544	14,883,230	\$2,419,686	19.41%
Fees & Self-gen. Revenues	5,266,234	2,011,574	(\$3,254,660)	-61.80%
Statutory Dedications	116,075,057	125,623,545	\$9,548,488	8.23%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	45,355,687	49,149,402	\$3,793,715	8.36%
TOTAL MEANS OF FINANCING	\$179,160,522	\$191,667,751	\$12,507,229	6.98%
TOTAL POSITIONS	899	899	0	0.00%
17				
DEPARTMENT OF CIVIL SERVICE				
STATE GENERAL FUND (Direct)	\$5,302,054	\$5,354,654	\$52,600	0.99%
STATE GENERAL FUND BY:				
Interagency Transfers	11,569,045	11,639,313	\$70,268	0.61%
Fees & Self-gen. Revenues	1,020,434	1,091,160	\$70,726	6.93%
Statutory Dedications	2,120,685	2,214,578	\$93,893	4.43%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$20,012,218	\$20,299,705	\$287,487	1.44%
TOTAL POSITIONS	171	173	2	1.17%
18				
RETIREMENT SYSTEMS				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	0.00%
TOTAL POSITIONS	0	0	0	0.00%
19				
HIGHER EDUCATION				
STATE GENERAL FUND (Direct)	\$649,879,923	\$919,280,212	\$269,400,289	41.45%
STATE GENERAL FUND BY:				
Interagency Transfers	40,846,031	26,416,875	(\$14,429,156)	-35.33%
Fees & Self-gen. Revenues	1,326,707,754	1,389,630,995	\$62,923,241	4.74%
Statutory Dedications	533,675,165	175,521,643	(\$358,153,522)	-67.11%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	83,058,059	79,903,497	(\$3,154,562)	-3.80%
TOTAL MEANS OF FINANCING	\$2,634,166,932	\$2,590,753,222	(\$43,413,710)	-1.65%
TOTAL POSITIONS	19,483	0	(19,483)	-100.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
19				
SPECIAL SCHOOLS & COMMISSIONS				
STATE GENERAL FUND (Direct)	\$38,904,363	\$39,796,010	\$891,647	2.29%
STATE GENERAL FUND BY:				
Interagency Transfers	24,615,591	24,039,727	(\$575,864)	-2.34%
Fees & Self-gen. Revenues	3,055,133	3,263,033	\$207,900	6.80%
Statutory Dedications	25,107,251	25,107,770	\$519	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	105,086	85,086	(\$20,000)	-19.03%
TOTAL MEANS OF FINANCING	\$91,787,424	\$92,291,626	\$504,202	0.55%
TOTAL POSITIONS	763	785	22	2.88%
19				
DEPARTMENT OF EDUCATION				
STATE GENERAL FUND (Direct)	\$3,527,878,604	\$3,523,844,638	(\$4,033,966)	-0.11%
STATE GENERAL FUND BY:				
Interagency Transfers	396,112,429	293,348,967	(\$102,763,462)	-25.94%
Fees & Self-gen. Revenues	57,422,846	57,422,846	\$0	0.00%
Statutory Dedications	301,242,890	305,732,761	\$4,489,871	1.49%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	1,096,741,043	1,121,989,830	\$25,248,787	2.30%
TOTAL MEANS OF FINANCING	\$5,379,397,812	\$5,302,339,042	(\$77,058,770)	-1.43%
TOTAL POSITIONS	644	645	1	0.16%
19				
LSUMC HEALTH CARE SERVICES DIVISION				
STATE GENERAL FUND (Direct)	\$37,222,579	\$24,664,566	(\$12,558,013)	-33.74%
STATE GENERAL FUND BY:				
Interagency Transfers	31,543,383	21,883,724	(\$9,659,659)	-30.62%
Fees & Self-gen. Revenues	6,034,389	11,972,658	\$5,938,269	98.41%
Statutory Dedications	0	0	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	4,800,336	4,800,336	\$0	0.00%
TOTAL MEANS OF FINANCING	\$79,600,687	\$63,321,284	(\$16,279,403)	-20.45%
TOTAL POSITIONS	331	0	(331)	-100.00%
20				
OTHER REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$482,919,888	\$487,900,265	\$4,980,377	1.03%
STATE GENERAL FUND BY:				
Interagency Transfers	44,673,189	45,669,009	\$995,820	2.23%
Fees & Self-gen. Revenues	8,832,200	10,978,280	\$2,146,080	24.30%
Statutory Dedications	262,839,131	208,971,092	(\$53,868,039)	-20.49%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	5,046,260	5,046,260	\$0	0.00%
TOTAL MEANS OF FINANCING	\$804,310,668	\$758,564,906	(\$45,745,762)	-5.69%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL				
STATE GENERAL FUND (Direct)	\$8,041,802,994	\$8,912,778,577	\$870,975,583	10.83%
STATE GENERAL FUND BY:				
Interagency Transfers	1,273,863,871	960,378,622	(\$313,485,249)	-24.61%
Fees & Self-gen. Revenues	2,196,127,927	2,321,397,258	\$125,269,331	5.70%
Statutory Dedications	3,106,059,529	2,820,605,393	(\$285,454,136)	-9.19%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,724,140,405	11,892,230,531	\$2,168,090,126	22.30%
TOTAL MEANS OF FINANCING	\$24,341,994,726	\$26,907,390,381	\$2,565,395,655	10.54%
TOTAL POSITIONS	54,211	34,680	(19,531)	-36.03%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
21				
OTHER APPROPRIATIONS - ANCILLARY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	555,953,276	556,254,146	\$300,870	0.05%
Fees & Self-gen. Revenues	1,497,117,942	1,484,108,024	(\$13,009,918)	-0.87%
Statutory Dedications	121,000,000	121,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$2,174,071,218	\$2,161,362,170	(\$12,709,048)	-0.58%
TOTAL POSITIONS	1,538	1,540	2	0.13%
22				
NON-APPROPRIATED REQUIREMENTS				
STATE GENERAL FUND (Direct)	\$285,155,251	\$493,172,949	\$208,017,698	72.95%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	72,071,266	47,800,000	(\$24,271,266)	-33.68%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$357,226,517	\$540,972,949	\$183,746,432	51.44%
TOTAL POSITIONS	0	0	0	0.00%
23				
OTHER APPROPRIATIONS - JUDICIAL EXPENSE				
STATE GENERAL FUND (Direct)	\$159,838,908	\$151,530,944	(\$8,307,964)	-5.20%
STATE GENERAL FUND BY:				
Interagency Transfers	9,392,850	9,392,850	\$0	0.00%
Fees & Self-gen. Revenues	0	0	\$0	0.00%
Statutory Dedications	10,371,434	10,407,485	\$36,051	0.35%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$179,603,192	\$171,331,279	(\$8,271,913)	-4.61%
TOTAL POSITIONS	0	0	0	0.00%
24				
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE				
STATE GENERAL FUND (Direct)	\$73,352,811	\$66,017,530	(\$7,335,281)	-10.00%
STATE GENERAL FUND BY:				
Interagency Transfers	0	0	\$0	0.00%
Fees & Self-gen. Revenues	24,954,064	22,584,095	(\$2,369,969)	-9.50%
Statutory Dedications	10,000,000	10,000,000	\$0	0.00%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	0	0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$108,306,875	\$98,601,625	(\$9,705,250)	-8.96%
TOTAL POSITIONS	0	0	0	0.00%

Louisiana State Budget
Distribution of State Appropriation by Fund by Department
TOTAL

	EOBBASE Freeze 12/01/2015	Appropriated FY 2016-2017	Appropriated Over/(Under) EOB	Percentage Over/(Under) EOB
26				
OTHER APPROPRIATIONS - CAPITAL OUTLAY				
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	0.00%
STATE GENERAL FUND BY:				
Interagency Transfers	27,600,012	199,673,500	\$172,073,488	623.45%
Fees & Self-gen. Revenues	156,477,000	71,615,000	(\$84,862,000)	-54.23%
Statutory Dedications	793,912,564	918,182,332	\$124,269,768	15.65%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	233,476,143	133,062,470	(\$100,413,673)	-43.01%
TOTAL MEANS OF FINANCING	\$1,211,465,719	\$1,322,533,302	\$111,067,583	9.17%
TOTAL POSITIONS	0	0	0	0.00%
00				
STATE OF LOUISIANA				
STATE GENERAL FUND (Direct)	\$8,560,149,964	\$9,623,500,000	\$1,063,350,036	12.42%
STATE GENERAL FUND BY:				
Interagency Transfers	1,866,810,009	1,725,699,118	(\$141,110,891)	-7.56%
Fees & Self-gen. Revenues	3,874,676,933	3,899,704,377	\$25,027,444	0.65%
Statutory Dedications	4,113,414,793	3,927,995,210	(\$185,419,583)	-4.51%
Interim Emergency Board	0	0	\$0	0.00%
FEDERAL FUNDS	9,957,616,548	12,025,293,001	\$2,067,676,453	20.76%
TOTAL MEANS OF FINANCING	\$28,372,668,247	\$31,202,191,706	\$2,829,523,459	9.97%
TOTAL POSITIONS	55,749	36,220	(19,529)	-35.03%

The amounts identified below are Inclusive of Contingencies and Exclusive of Double Counts

NOTE:

1) DOUBLE COUNTED STATE EXPENDITURES ARE AS FOLLOWS:

ANCILLARY:				
Fees & Self-gen. Revenues	\$1,497,117,942	\$1,484,108,024	(\$13,009,918)	-0.87%
LEGISLATIVE APPROPRIATIONS:				
Enterprise Fund	350,000	350,000	\$0	0.00%
Legislative Auditor Fees	14,899,842	14,004,420	(\$895,422)	-6.01%
GENERAL APPROPRIATIONS BILL:				
Louisiana Public Defender Fund (01-116)	32,040,755	32,300,000	\$259,245	0.81%
Indigent Parent Representation Program Fund (01-116)	979,680	979,680	\$0	0.00%
Indigent Parent Representation Program Fund (01-103)	406,541	406,541	\$0	0.00%
LA Interoperability Communications Fund (01-111)	0	0	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	28,500	28,500	\$0	0.00%
Academic Improvement Fund (19D-682)	548,000	252,000	(\$296,000)	-54.01%
Rapid Response Fund (05-252)	200,000	0	(\$200,000)	-100.00%
Interim Emergency Board - 20-905	37,159	0	(\$37,159)	-100.00%
Interim Emergency Board Appropriations	0	0	\$0	0.00%
INTERAGENCY TRANSFERS	\$1,866,810,009	\$1,725,699,118	(\$141,110,891)	-7.56%
TOTAL DOUBLE COUNTS	\$3,413,418,428	\$3,258,128,283	(\$155,290,145)	-4.55%

THE STATE FUNDS SECTION BELOW REFLECTS TOTAL BUDGETED AND AVOIDS DOUBLE COUNTING OF EXPENDITURES.

STATE FUNDS				
STATE GENERAL FUND (Direct)	\$8,560,149,964	\$9,640,500,000	\$1,080,350,036	12.62%
Fees & Self-gen. Revenues	2,362,309,149	2,409,502,733	\$47,193,584	2.00%
Statutory Dedications	4,079,174,158	3,894,690,645	(\$184,483,513)	-4.52%
I.E.B. Appropriations	0	0	\$0	0.00%
TOTAL STATE FUNDS	\$15,001,633,271	\$15,944,693,378	\$943,060,107	6.29%
FEDERAL FUNDS	\$9,957,616,548	\$12,025,293,001	\$2,067,676,453	20.76%
TOTAL STATE AND FEDERAL	\$24,959,249,819	\$27,969,986,379	\$3,010,736,560	12.06%