



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: September 7, 2017

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

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

FROM: Ternisa Hutchinson
Deputy Director

RE: August 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 **August 31, 2017** are included in this report.
2. Adjustments have been made for all amendments.
3. Vetoes, if applicable, have been reduced from the appropriate departments.
4. Contingent appropriations are not included in these numbers. The contingent appropriation will be effective when the contingency is satisfied.
5. The enclosed "Approved August BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 16-17 into FY 17-18 due to the existence of bona fide liabilities in FY 16-17.

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

	<u>July</u> <u>2017-2018</u>	<u>August</u> <u>2017-2018</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <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	\$2,736.5	\$4.2	0.15%
STATUTORY DEDICATIONS	\$4,152.3	\$4,213.5	\$61.1	1.47%
TOTAL STATE FUNDS	\$16,326.7	\$16,411.3	\$84.5	0.52%
FEDERAL FUNDS	\$13,150.8	\$13,184.4	\$33.6	0.26%
GRAND TOTAL	\$29,477.5	\$29,595.6	\$118.1	0.40%
TOTAL AUTHORIZED T.O. POSITIONS	32,978	32,978	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	36,417	36,417	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)

	<u>July</u> <u>2017-2018</u>	<u>August</u> <u>2017-2018</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,506,662,839	\$1,506,662,839	\$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	\$1,662,421,637	\$1,668,394,441	\$5,972,804	0.36%
Total Double Counts	\$3,218,524,174	\$3,224,496,978	\$5,972,804	0.19%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$149,898,836	2,421	\$153,092,445	2,421	\$3,193,609	0	2.13%	0.00%
Veterans Affairs	\$5,476,292	840	\$5,476,292	840	\$0	0	0.00%	0.00%
Secretary of State	\$52,859,794	313	\$53,154,542	313	\$294,748	0	0.56%	0.00%
Attorney General	\$19,021,642	530	\$19,026,642	530	\$5,000	0	0.03%	0.00%
Lieutenant Governor	\$1,015,571	15	\$1,038,571	15	\$23,000	0	2.26%	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	\$25,237,949	632	\$25,237,949	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$13,761,695	113	\$14,337,866	113	\$576,171	0	4.19%	0.00%
Culture, Rec. & Tourism	\$31,226,111	713	\$31,472,484	713	\$246,373	0	0.79%	0.00%
Trans. & Development	\$0	4,258	\$0	4,258	\$0	0	0.00%	0.00%
Corrections Services	\$490,095,930	4,771	\$490,850,597	4,771	\$754,667	0	0.15%	0.00%
Public Safety Services	\$19,394,065	2,627	\$19,394,065	2,627	\$0	0	0.00%	0.00%
Youth Services	\$109,059,368	976	\$109,541,881	976	\$482,513	0	0.44%	0.00%
Health & Hospitals	\$2,410,874,521	7,641	\$2,415,043,581	7,641	\$4,169,060	0	0.17%	0.00%
Children & Family Services	\$174,237,433	3,661	\$174,237,433	3,661	\$0	0	0.00%	0.00%
Natural Resources	\$9,420,216	323	\$9,420,216	323	\$0	0	0.00%	0.00%
Revenue & Taxation	\$33,892,165	734	\$33,892,165	733	\$0	(1)	0.00%	-0.14%
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	\$5,321,738	173	\$5,321,738	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,004,440,577	-	\$1,004,971,363	-	\$530,786	0	0.05%	0.00%
Other Education	\$41,503,877	818	\$41,792,582	818	\$288,705	0	0.70%	0.00%
Dept. of Education	\$3,602,802,256	623	\$3,604,331,647	623	\$1,529,391	0	0.04%	0.00%
Health Care Services Division	\$24,427,906	-	\$24,427,906	-	\$0	0	0.00%	0.00%
Other Requirements	\$487,356,394	-	\$494,419,850	-	\$7,063,456	0	1.45%	0.00%
General App. Bill	\$8,718,790,619	35,233	\$8,737,948,098	35,232	\$19,157,479	(1)	0.22%	0.00%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,184	\$0	1,185	\$0	1	0.00%	0.08%
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	1,184	\$723,407,481	1,185	\$0	1	0.00%	0.08%
Total State Requirements	\$9,442,198,100	36,417	\$9,461,355,579	36,417	\$19,157,479	0	0.20%	0.00%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$1,933,266,165	2,421	\$1,943,816,588	2,421	\$10,550,423	0	0.55%	0.00%
Veterans Affairs	\$67,080,906	840	\$67,579,591	840	\$498,685	0	0.74%	0.00%
Secretary of State	\$80,281,996	313	\$80,886,935	313	\$604,939	0	0.75%	0.00%
Attorney General	\$73,695,850	530	\$75,194,757	530	\$1,498,907	0	2.03%	0.00%
Lieutenant Governor	\$7,185,926	15	\$7,208,926	15	\$23,000	0	0.32%	0.00%
State Treasurer	\$11,395,728	59	\$11,395,728	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,764,014	100	\$9,764,014	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$77,653,529	632	\$77,653,529	632	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,094,243	225	\$31,094,243	225	\$0	0	0.00%	0.00%
Economic Development	\$55,291,931	113	\$60,872,489	113	\$5,580,558	0	10.09%	0.00%
Culture, Rec. & Tourism	\$93,268,188	713	\$94,508,685	713	\$1,240,497	0	1.33%	0.00%
Trans. & Development	\$617,012,337	4,258	\$641,052,638	4,258	\$24,040,301	0	3.90%	0.00%
Corrections Services	\$553,570,939	4,771	\$554,325,606	4,771	\$754,667	0	0.14%	0.00%
Public Safety Services	\$471,894,143	2,627	\$473,923,837	2,627	\$2,029,694	0	0.43%	0.00%
Youth Services	\$122,835,632	976	\$123,334,355	976	\$498,723	0	0.41%	0.00%
Health & Hospitals	\$13,568,111,590	7,641	\$13,593,822,496	7,641	\$25,710,906	0	0.19%	0.00%
Children & Family Services	\$776,899,674	3,661	\$776,899,674	3,661	\$0	0	0.00%	0.00%
Natural Resources	\$55,023,652	323	\$56,260,479	323	\$1,236,827	0	2.25%	0.00%
Revenue & Taxation	\$100,567,570	734	\$101,784,823	733	\$1,217,253	(1)	1.21%	-0.14%
Environmental Quality	\$123,508,782	698	\$124,913,135	698	\$1,404,353	0	1.14%	0.00%
Workforce Commission	\$290,486,168	1,064	\$290,486,168	1,064	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$185,228,224	905	\$185,627,824	905	\$399,600	0	0.22%	0.00%
Civil Service	\$20,408,325	173	\$20,408,325	173	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,716,723,796	-	\$2,717,349,582	-	\$625,786	0	0.02%	0.00%
Other Education	\$96,056,376	818	\$96,513,774	818	\$457,398	0	0.48%	0.00%
Dept. of Education	\$5,343,472,378	623	\$5,345,001,769	623	\$1,529,391	0	0.03%	0.00%
Health Care Services Division	\$63,084,624	-	\$63,084,624	-	\$0	0	0.00%	0.00%
Other Requirements	\$775,318,325	-	\$819,485,304	-	\$44,166,979	0	5.70%	0.00%
General App. Bill	\$28,320,181,011	35,233	\$28,444,249,898	35,232	\$124,068,887	(1)	0.44%	0.00%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,303,947,934	1,184	\$2,303,947,934	1,185	\$0	1	0.00%	0.08%
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	\$4,375,891,218	1,184	\$4,375,891,218	1,185	\$0	1	0.00%	0.08%
Total State Requirements	\$32,696,072,229	36,417	\$32,820,141,116	36,417	\$124,068,887	0	0.38%	0.00%

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

Total Funding and Positions

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

	<u>Appropriated 2017-2018</u>	<u>August 2017-2018</u>	<u>August Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,442.2	\$9,461.4	\$19.2	0.20%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$2,732.2	\$2,736.5	\$4.2	0.15%
STATUTORY DEDICATIONS	\$4,152.3	\$4,213.5	\$61.1	1.47%
TOTAL STATE FUNDS	\$16,326.7	\$16,411.3	\$84.5	0.52%
FEDERAL FUNDS	\$13,150.8	\$13,184.4	\$33.6	0.26%
GRAND TOTAL	\$29,477.5	\$29,595.6	\$118.1	0.40%
TOTAL AUTHORIZED T.O. POSITIONS	32,953	32,978	25	0.08%
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	36,417	25	0.07%

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)

	Appropriated 2017-2018	August 2017-2018	August Over/(Under) Appropriated	Percentage Change
Total Double Counts				
Ancillary Self-Generated	\$1,506,662,839	\$1,506,662,839	\$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	\$1,657,972,079	\$1,668,394,441	\$10,422,362	0.63%
Total Double Counts	\$3,214,074,616	\$3,224,496,978	\$10,422,362	0.32%

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$149,898,836	\$3,193,609	\$153,092,445
STATE GENERAL FUND BY:			
Interagency Transfers	71,481,868	7,395,949	78,877,817
Fees & Self-gen. Revenues	135,182,754	494,857	135,677,611
Statutory Dedications	149,922,440	1,227,677	151,150,117
FEDERAL FUNDS	1,421,185,158	3,833,440	1,425,018,598
TOTAL MEANS OF FINANCING	\$1,927,671,056	\$16,145,532	\$1,943,816,588
TOTAL POSITIONS	2,419	2	2,421
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,476,292	\$0	\$5,476,292
STATE GENERAL FUND BY:			
Interagency Transfers	2,310,433	200,000	2,510,433
Fees & Self-gen. Revenues	16,294,924	129,549	16,424,473
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	42,883,729	169,136	43,052,865
TOTAL MEANS OF FINANCING	\$67,080,906	\$498,685	\$67,579,591
TOTAL POSITIONS	840	0	840
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,859,794	\$294,748	\$53,154,542
STATE GENERAL FUND BY:			
Interagency Transfers	221,500	0	221,500
Fees & Self-gen. Revenues	27,087,624	310,191	27,397,815
Statutory Dedications	113,078	0	113,078
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$80,281,996	\$604,939	\$80,886,935
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$19,021,642	\$5,000	\$19,026,642
STATE GENERAL FUND BY:			
Interagency Transfers	25,661,402	505,927	26,167,329
Fees & Self-gen. Revenues	6,816,714	50,000	6,866,714
Statutory Dedications	14,913,193	705,449	15,618,642
FEDERAL FUNDS	7,282,899	232,531	7,515,430
TOTAL MEANS OF FINANCING	\$73,695,850	\$1,498,907	\$75,194,757
TOTAL POSITIONS	530	0	530
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,015,571	\$23,000	\$1,038,571
STATE GENERAL FUND BY:			
Interagency Transfers	672,296	0	672,296
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,185,926	\$23,000	\$7,208,926
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,686,944	0	1,686,944
Fees & Self-gen. Revenues	8,897,329	0	8,897,329
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,395,728	\$0	\$11,395,728
TOTAL POSITIONS	59	0	59
04			
DEPARTMENT OF PUBLIC SERVICE			
STATE GENERAL FUND (Direct)	\$66,396	\$0	\$66,396
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	9,697,618	0	9,697,618
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,764,014	\$0	\$9,764,014
TOTAL POSITIONS	100	0	100
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$25,237,949	\$0	\$25,237,949
STATE GENERAL FUND BY:			
Interagency Transfers	686,125	0	686,125
Fees & Self-gen. Revenues	7,029,476	0	7,029,476
Statutory Dedications	34,115,006	0	34,115,006
FEDERAL FUNDS	10,584,973	0	10,584,973
TOTAL MEANS OF FINANCING	\$77,653,529	\$0	\$77,653,529
TOTAL POSITIONS	632	0	632
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,639,884	0	28,639,884
Statutory Dedications	1,738,353	0	1,738,353
FEDERAL FUNDS	716,006	0	716,006
TOTAL MEANS OF FINANCING	\$31,094,243	\$0	\$31,094,243
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$13,761,695	\$576,171	\$14,337,866
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	363,143	7,863,143
TOTAL MEANS OF FINANCING	\$55,291,931	\$5,580,558	\$60,872,489
TOTAL POSITIONS	113	0	113

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$31,226,111	\$246,373	\$31,472,484
STATE GENERAL FUND BY:			
Interagency Transfers	12,123,852	0	12,123,852
Fees & Self-gen. Revenues	32,020,810	730,774	32,751,584
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	\$1,240,497	\$94,508,685
TOTAL POSITIONS	713	0	713
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	8,910,000	0	8,910,000
Fees & Self-gen. Revenues	28,182,415	490,000	28,672,415
Statutory Dedications	555,545,231	15,504,198	571,049,429
FEDERAL FUNDS	24,374,691	8,046,103	32,420,794
TOTAL MEANS OF FINANCING	\$617,012,337	\$24,040,301	\$641,052,638
TOTAL POSITIONS	4,258	0	4,258
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$490,095,930	\$754,667	\$490,850,597
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	\$754,667	\$554,325,606
TOTAL POSITIONS	4,746	25	4,771
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$19,394,065	\$0	\$19,394,065
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	28,198	38,286,509
Fees & Self-gen. Revenues	178,883,878	392,552	179,276,430
Statutory Dedications	187,527,313	895,358	188,422,671
FEDERAL FUNDS	47,830,576	713,586	48,544,162
TOTAL MEANS OF FINANCING	\$471,894,143	\$2,029,694	\$473,923,837
TOTAL POSITIONS	2,627	0	2,627
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$109,059,368	\$482,513	\$109,541,881
STATE GENERAL FUND BY:			
Interagency Transfers	11,959,959	0	11,959,959
Fees & Self-gen. Revenues	775,487	0	775,487
Statutory Dedications	149,022	0	149,022
FEDERAL FUNDS	891,796	16,210	908,006
TOTAL MEANS OF FINANCING	\$122,835,632	\$498,723	\$123,334,355
TOTAL POSITIONS	976	0	976

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,410,874,521	\$4,169,060	\$2,415,043,581
STATE GENERAL FUND BY:			
Interagency Transfers	305,571,745	1,353,049	306,924,794
Fees & Self-gen. Revenues	510,154,478	0	510,154,478
Statutory Dedications	842,350,843	0	842,350,843
FEDERAL FUNDS	9,499,160,003	20,188,797	9,519,348,800
TOTAL MEANS OF FINANCING	\$13,568,111,590	\$25,710,906	\$13,593,822,496
TOTAL POSITIONS	7,641	0	7,641
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$174,237,433	\$0	\$174,237,433
STATE GENERAL FUND BY:			
Interagency Transfers	50,095,291	0	50,095,291
Fees & Self-gen. Revenues	17,937,760	0	17,937,760
Statutory Dedications	1,250,047	(768,820)	481,227
FEDERAL FUNDS	534,524,694	(376,731)	534,147,963
TOTAL MEANS OF FINANCING	\$778,045,225	(\$1,145,551)	\$776,899,674
TOTAL POSITIONS	3,663	(2)	3,661
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$9,420,216	\$0	\$9,420,216
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	\$1,236,827	\$56,260,479
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	0	243,000
Fees & Self-gen. Revenues	65,888,822	1,217,253	67,106,075
Statutory Dedications	543,583	0	543,583
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$100,567,570	\$1,217,253	\$101,784,823
TOTAL POSITIONS	734	(1)	733
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	670,829	0	670,829
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	102,770,730	1,290,871	104,061,601
FEDERAL FUNDS	20,042,433	113,482	20,155,915
TOTAL MEANS OF FINANCING	\$123,508,782	\$1,404,353	\$124,913,135
TOTAL POSITIONS	698	0	698

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$7,399,887	\$0	\$7,399,887
STATE GENERAL FUND BY:			
Interagency Transfers	6,595,050	0	6,595,050
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	110,633,810	0	110,633,810
FEDERAL FUNDS	165,585,202	0	165,585,202
TOTAL MEANS OF FINANCING	\$290,486,168	\$0	\$290,486,168
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	0	11,645,150
Fees & Self-gen. Revenues	2,111,574	0	2,111,574
Statutory Dedications	125,438,861	399,600	125,838,461
FEDERAL FUNDS	46,032,639	0	46,032,639
TOTAL MEANS OF FINANCING	\$185,228,224	\$399,600	\$185,627,824
TOTAL POSITIONS	905	0	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,321,738	\$0	\$5,321,738
STATE GENERAL FUND BY:			
Interagency Transfers	11,622,197	0	11,622,197
Fees & Self-gen. Revenues	1,230,589	0	1,230,589
Statutory Dedications	2,233,801	0	2,233,801
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$20,408,325	\$0	\$20,408,325
TOTAL POSITIONS	173	0	173
18			
RETIREMENT SYSTEMS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0
19			
HIGHER EDUCATION			
STATE GENERAL FUND (Direct)	\$1,004,440,577	\$530,786	\$1,004,971,363
STATE GENERAL FUND BY:			
Interagency Transfers	23,555,601	90,000	23,645,601
Fees & Self-gen. Revenues	1,457,186,211	0	1,457,186,211
Statutory Dedications	151,637,910	5,000	151,642,910
FEDERAL FUNDS	79,903,497	0	79,903,497
TOTAL MEANS OF FINANCING	\$2,716,723,796	\$625,786	\$2,717,349,582
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$41,503,877	\$288,705	\$41,792,582
STATE GENERAL FUND BY:			
Interagency Transfers	25,862,609	168,693	26,031,302
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	25,108,189	0	25,108,189
FEDERAL FUNDS	318,668	0	318,668
TOTAL MEANS OF FINANCING	\$96,056,376	\$457,398	\$96,513,774
TOTAL POSITIONS	818	0	818
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,602,802,256	\$1,529,391	\$3,604,331,647
STATE GENERAL FUND BY:			
Interagency Transfers	263,200,035	0	263,200,035
Fees & Self-gen. Revenues	57,488,446	0	57,488,446
Statutory Dedications	273,809,800	0	273,809,800
FEDERAL FUNDS	1,146,171,841	0	1,146,171,841
TOTAL MEANS OF FINANCING	\$5,343,472,378	\$1,529,391	\$5,345,001,769
TOTAL POSITIONS	623	0	623
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,427,906	\$0	\$24,427,906
STATE GENERAL FUND BY:			
Interagency Transfers	18,383,724	0	18,383,724
Fees & Self-gen. Revenues	15,472,658	0	15,472,658
Statutory Dedications	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,084,624	\$0	\$63,084,624
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$487,356,394	\$7,063,456	\$494,419,850
STATE GENERAL FUND BY:			
Interagency Transfers	45,669,009	0	45,669,009
Fees & Self-gen. Revenues	10,978,280	0	10,978,280
Statutory Dedications	225,758,382	37,103,523	262,861,905
FEDERAL FUNDS	5,556,260	0	5,556,260
TOTAL MEANS OF FINANCING	\$775,318,325	\$44,166,979	\$819,485,304
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,718,790,619	\$19,157,479	\$8,737,948,098
STATE GENERAL FUND BY:			
Interagency Transfers	960,917,028	10,422,362	971,339,390
Fees & Self-gen. Revenues	2,675,952,201	4,232,855	2,680,185,056
Statutory Dedications	2,871,975,405	61,142,702	2,933,118,107
FEDERAL FUNDS	13,088,096,200	33,563,047	13,121,659,247
TOTAL MEANS OF FINANCING	\$28,315,731,453	\$128,518,445	\$28,444,249,898
TOTAL POSITIONS	35,208	24	35,232

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	646,285,095	0	646,285,095
Fees & Self-gen. Revenues	1,506,662,839	0	1,506,662,839
Statutory Dedications	151,000,000	0	151,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,303,947,934	\$0	\$2,303,947,934
TOTAL POSITIONS	1,184	1	1,185
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$507,903,581	\$0	\$507,903,581
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	64,200,000	0	64,200,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$572,103,581	\$0	\$572,103,581
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$151,530,944	\$0	\$151,530,944
STATE GENERAL FUND BY:			
Interagency Transfers	9,392,850	0	9,392,850
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	10,240,925	0	10,240,925
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$171,164,719	\$0	\$171,164,719
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$62,472,956	\$0	\$62,472,956
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,373,567	0	22,373,567
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$94,846,523	\$0	\$94,846,523
TOTAL POSITIONS	0	0	0
25			
OTHER APPROPRIATIONS - SPECIAL ACTS			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$0	\$0
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2017-2018	Total BA-7's	Budget FY 2017-2018
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$1,500,000	\$0	\$1,500,000
STATE GENERAL FUND BY:			
Interagency Transfers	41,377,106	0	41,377,106
Fees & Self-gen. Revenues	48,574,970	0	48,574,970
Statutory Dedications	1,079,663,385	0	1,079,663,385
FEDERAL FUNDS	62,713,000	0	62,713,000
TOTAL MEANS OF FINANCING	\$1,233,828,461	\$0	\$1,233,828,461
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,442,198,100	\$19,157,479	\$9,461,355,579
STATE GENERAL FUND BY:			
Interagency Transfers	1,657,972,079	10,422,362	1,668,394,441
Fees & Self-gen. Revenues	4,253,563,577	4,232,855	4,257,796,432
Statutory Dedications	4,187,079,715	61,142,702	4,248,222,417
FEDERAL FUNDS	13,150,809,200	33,563,047	13,184,372,247
TOTAL MEANS OF FINANCING	\$32,691,622,671	\$128,518,445	\$32,820,141,116
TOTAL POSITIONS	36,392	25	36,417

BA-7 by Type - FY 2017-2018
Approved August 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
Anci Preamble 9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1
Carryforward	\$19,157,479	\$2,989,545	\$4,232,855	\$61,142,702	\$0	\$33,563,047	\$121,085,628	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$2,983,259	\$0	\$0	\$0	\$0	\$2,983,259	0	0	0
Preamble 6B (HCM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1)	0	(1)
TOTAL	\$19,157,479	\$5,972,804	\$4,232,855	\$61,142,702	\$0	\$33,563,047	\$124,068,887	0	0	0

In-House BA-7s by Type - 2017-2018
Approved August BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Anci Preamble 9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1
Carryforward	\$1,492,609	(\$31,397)	(\$110,017)	(\$2,346,777)	\$0	\$21,683,403	\$20,687,821	0	0	0
Preamble 11 (IAT Balancing)	\$0	\$2,983,259	\$0	\$0	\$0	\$0	\$2,983,259	0	0	0
Preamble 6B (HCM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1)	0	(1)
TOTAL	\$1,492,609	\$2,951,862	(\$110,017)	(\$2,346,777)	\$0	\$21,683,403	\$23,671,080	0	0	0

JLCB BA-7s by Type - FY 2017-2018
Approved August BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
Carryforward	\$17,664,870	\$3,020,942	\$4,342,872	\$63,489,479	\$0	\$11,879,644	\$100,397,807	0	0	0
TOTAL	\$17,664,870	\$3,020,942	\$4,342,872	\$63,489,479	\$0	\$11,879,644	\$100,397,807	0	0	0

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_107 Division of Administration										
\$104,074	\$75,255	\$0	\$11,208	\$0	\$0	\$190,537	0	0	0	CARRYFORWARD (BC #42) - The purpose of this BA-7 is to carry forward \$190,537 for the Division of Administration (DOA), within the Executive Administration Program. The means of financing are State General Fund (Direct) in the amount of \$104,074, Interagency Transfers in the amount of \$75,255, and Statutory Dedications out of the Energy Performance Contract Fund in the amount of \$11,208. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed by June 30, 2017.
(\$15,000)	(\$743)	\$0	\$0	\$0	\$0	(\$15,743)	0	0	0	CARRYFORWARD (IH #66) - This BA-7 is to reduce the Carryforward BA-7, OPB Log #42, approved by Joint Legislative Committee on the Budget (JLCB) on August 11, 2017, by \$15,743 of which \$15,000 is State General Fund (Direct); \$743 is Interagency Transfers in the Executive Administration Program. This reduction is due to the agency liquidating encumbrances within the 45-day window.

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_112 Department of Military Affairs										
\$2,696,698	\$1,236,543	\$494,857	\$108,296	\$0	\$2,322,585	\$6,858,979	0	0	0	CARRYFORWARD (BC #52) - The purpose of this BA-7 is to carry forward \$3,104,535 in State General Fund (Direct), \$1,241,669 in Interagency Transfers, \$494,857 in Fees and Self-generated Revenues, \$108,296 in Statutory Dedications from the State Emergency Response Fund, and \$3,456,709 in Federal Funds for a total of \$8,406,066. The funds requested will be transferred from FY 17 to FY 18 to pay bona fide expenditure obligations that were not liquidated prior to June 30, 2017. Expenditures include costs for repairs and services, supplies, contracts, acquisitions, and payments for operational costs and reimbursement from emergency response in both the Military Affairs and Education programs.
\$0	\$997,045	\$0	\$0	\$0	\$0	\$997,045	0	0	0	PREAMBLE 11 (IH#67) - Increases Interagency Transfers (IAT) budget authority in the Military Affairs Program of the Department of Military Affairs. The IAT funds are from the Division of Administration, Office of Community Development (DOA-OCD), and will be received by the Department of Military Affairs as reimbursement for the Public Assistance cost share for the 2016 August flood event.
\$0	\$633,165	\$0	\$0	\$0	\$0	\$633,165	0	0	0	PREAMBLE 11 (IH#67) - Increases Interagency Transfers (IAT) budget authority in the Military Affairs Program of the Department of Military Affairs. The IAT funds are from the Division of Administration, Office of Community Development (DOA-OCD), and will be received by the Department of Military Affairs as reimbursement for the Public Assistance cost share for the 2016 March flood event.

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_112 Department of Military Affairs										
\$407,837	\$5,126	\$0	\$0	\$0	\$1,134,124	\$1,547,087	0	0	0	CARRYFORWARD (BC #52) - The purpose of this BA-7 is to carry forward \$3,104,535 in State General Fund (Direct), \$1,241,669 in Interagency Transfers, \$494,857 in Fees and Self-generated Revenues, \$108,296 in Statutory Dedications from the State Emergency Response Fund, and \$3,456,709 in Federal Funds for a total of \$8,406,066. The funds requested will be transferred from FY 17 to FY 18 to pay bona fide expenditure obligations that were not liquidated prior to June 30, 2017. Expenditures include costs for repairs and services, supplies, contracts, acquisitions, and payments for operational costs and reimbursement from emergency response in both the Military Affairs and Education programs.
01_116 Louisiana Public Defender Board										
\$0	\$0	\$0	\$339,353	\$0	\$0	\$339,353	0	0	0	CARRYFORWARD (BC #1) - The purpose of this BA-7 is to carry forward \$339,353 in Statutory Dedications from the Louisiana Public Defender Fund. The funds requested are for contracts encumbered in FY 17 that were not liquidated prior to June 30, 2017 for the Louisiana Public Defender Board.
\$3,193,609	\$2,946,391	\$494,857	\$458,857	\$0	\$3,456,709	\$10,550,423	0	0	0	01A_EXEC
03_130 Department of Veterans Affairs										
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	0	0	0	CARRYFORWARD (BC #13) this BA-7 carries forward \$200,000 of Interagency Transfers for the Department of Veterans Affairs, Cemetery Program from Fiscal Year 2016-2017 to Fiscal Year 2017-2018. These funds are needed for erosion related repairs at Rayville and Keithville cemeteries.

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
03_132 Northeast Louisiana War Veterans Home										
\$0	\$0	\$0	\$0	\$0	\$61,189	\$61,189	0	0	0	CARRYFORWARD (IH #14) This BA-7 is to carry forward \$61,189 of Federal Funds for Northeast Louisiana Veterans Home in order to provide funding for a vehicle which was purchased in FY 16-17 but will not be delivered and payed for until October 2017.
03_134 Southwest Louisiana War Veterans Home										
\$0	\$0	\$0	\$0	\$0	\$107,947	\$107,947	0	0	0	CARRYFORWARD (IH #15) This BA-7 is to carry forward \$107,947 of Federal Funds for Southwest Louisiana Veterans Home in order to provide funding for equipment and repairs that were not received or finished prior to the end of FY 16-17.
03_136 Southeast Louisiana War Veterans Home										
\$0	\$0	\$129,549	\$0	\$0	\$0	\$129,549	0	0	0	CARRYFORWARD (BC #16) this BA-7 carries forward \$129,549 of Fees and Self-generated Revenue for Southeast Louisiana Veterans Home for expenditures that were encumbered in FY16-17 for two vehicles and a part to repair broken equipment.
\$0	\$200,000	\$129,549	\$0	\$0	\$169,136	\$498,685	0	0	0	03A_VETS

BA-7 Mid-Year Adjustments - FY 2017-2018
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_139 Secretary of State										
\$0	\$0	\$73,200	\$0	\$0	\$0	\$73,200	0	0	0	CARRYFORWARD (BC #20) - Carries forward \$73,200 of Fees and Self-generated Revenue in the Administrative Program, \$294,748 of State General Fund (Direct) in the Elections Program, \$66,983 of Fees and Self-generated Revenue in the Archives and Records Program, and \$170,008 of Fees and Self-generated Revenue in the Commercial Program. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
\$294,748	\$0	\$0	\$0	\$0	\$0	\$294,748	0	0	0	CARRYFORWARD (BC #20) - Carries forward \$73,200 of Fees and Self-generated Revenue in the Administrative Program, \$294,748 of State General Fund (Direct) in the Elections Program, \$66,983 of Fees and Self-generated Revenue in the Archives and Records Program, and \$170,008 of Fees and Self-generated Revenue in the Commercial Program. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
\$0	\$0	\$66,983	\$0	\$0	\$0	\$66,983	0	0	0	CARRYFORWARD (BC #20) - Carries forward \$73,200 of Fees and Self-generated Revenue in the Administrative Program, \$294,748 of State General Fund (Direct) in the Elections Program, \$66,983 of Fees and Self-generated Revenue in the Archives and Records Program, and \$170,008 of Fees and Self-generated Revenue in the Commercial Program. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.

BA-7 Mid-Year Adjustments - FY 2017-2018
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_139 Secretary of State										
\$0	\$0	\$170,008	\$0	\$0	\$0	\$170,008	0	0	0	CARRYFORWARD (BC #20) - Carries forward \$73,200 of Fees and Self-generated Revenue in the Administrative Program, \$294,748 of State General Fund (Direct) in the Elections Program, \$66,983 of Fees and Self-generated Revenue in the Archives and Records Program, and \$170,008 of Fees and Self-generated Revenue in the Commercial Program. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
\$294,748	\$0	\$310,191	\$0	\$0	\$0	\$604,939	0	0	0	04A_DOS
04_141 Office of the Attorney General										
\$0	\$0	\$0	\$281,085	\$0	\$0	\$281,085	0	0	0	CARRYFORWARD (BC #46) - Carries forward \$5,000 from State General Fund (Direct), \$505,927 in Interagency Transfers, \$50,000 in Fees and Self-generated Revenues, \$362,617 from the Department of Justice Legal Support Fund, \$53,077 from the Louisiana Fund, and \$215,585 from the Department of Justice Debt Collection Fund. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Administrative Program (\$281,085), Civil Law Program (\$854,613), the Criminal Law and Medicaid Fraud Program (\$5,000), and the Risk Litigation Program (\$51,508).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_141 Office of the Attorney General										
\$0	\$454,419	\$50,000	\$350,194	\$0	\$0	\$854,613	0	0	0	CARRYFORWARD (BC #46) - Carries forward \$5,000 from State General Fund (Direct), \$505,927 in Interagency Transfers, \$50,000 in Fees and Self-generated Revenues, \$362,617 from the Department of Justice Legal Support Fund, \$53,077 from the Louisiana Fund, and \$215,585 from the Department of Justice Debt Collection Fund. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Administrative Program (\$281,085), Civil Law Program (\$854,613), the Criminal Law and Medicaid Fraud Program (\$5,000), and the Risk Litigation Program (\$51,508).
\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	0	0	0	CARRYFORWARD (BC #46) - Carries forward \$5,000 from State General Fund (Direct), \$505,927 in Interagency Transfers, \$50,000 in Fees and Self-generated Revenues, \$362,617 from the Department of Justice Legal Support Fund, \$53,077 from the Louisiana Fund, and \$215,585 from the Department of Justice Debt Collection Fund. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Administrative Program (\$281,085), Civil Law Program (\$854,613), the Criminal Law and Medicaid Fraud Program (\$5,000), and the Risk Litigation Program (\$51,508).
\$0	\$0	\$0	\$74,170	\$0	\$232,531	\$306,701	0	0	0	CARRYFORWARD (IH #47) - Carries forward \$232,531 in Federal Funds and \$74,170 from the Medical Assistance Programs Fraud Detection Fund used to match federal funds. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Criminal Law and Medicaid Fraud Program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_141 Office of the Attorney General										
\$0	\$51,508	\$0	\$0	\$0	\$0	\$51,508	0	0	0	CARRYFORWARD (BC #46) - Carries forward \$5,000 from State General Fund (Direct), \$505,927 in Interagency Transfers, \$50,000 in Fees and Self-generated Revenues, \$362,617 from the Department of Justice Legal Support Fund, \$53,077 from the Louisiana Fund, and \$215,585 from the Department of Justice Debt Collection Fund. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Administrative Program (\$281,085), Civil Law Program (\$854,613), the Criminal Law and Medicaid Fraud Program (\$5,000), and the Risk Litigation Program (\$51,508).
\$5,000	\$505,927	\$50,000	\$705,449	\$0	\$232,531	\$1,498,907	0	0	0	04B_AG
04_146 Lieutenant Governor										
\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000	0	0	0	CARRYFORWARD (BC #7) - The purpose of this BA-7 is to carry forward \$23,000 from State General Fund (Direct). The funds requested are for contracts encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2016 for the Grants Program. This funding is associated with grants for community service initiatives that engage volunteers to work on repairs to homes that have been affected by disasters.
\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000	0	0	0	04C_LGOV

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
05_251 Office of the Secretary										
\$538,121	\$711,200	\$0	\$2,940,941	\$0	\$0	\$4,190,262	0	0	0	CARRYFORWARD (BC #23) - Carryforward \$538,121 in State General Fund (Direct), \$711,200 in Interagency Transfers and \$2,940,941 in Statutory Dedications, which is comprised as follows; the Louisiana Economic Development Fund in the amount of \$2,287,878, and the Rapid Response Fund in the amount of \$653,063, to allow the Department of Economic Development, Office of Secretary to fulfill its contractual obligations including various economic development projects and professional services expenditures encumbered in FY 2016-2017.
(\$1,120)	(\$30,654)	\$0	(\$469,853)	\$0	\$0	(\$501,627)	0	0	0	CARRYFORWARD (IH #69) - This BA-7 is to reduce the Carryforward BA-7, OPB Log #23, approved by the Joint Legislative Committee on the Budget (JLCB) on August 11, 2017, to reduce \$501,627 of carryforwards in the Department of Economic Development, Office of the Secretary. The reductions are as follows: State General Fund (Direct), (\$1,120); Interagency Transfers, (\$30,654); Statutory Dedications out of the Louisiana Economic Development Fund, (\$379,796) and the Rapid Response Fund, (\$90,057). This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2016- 2017. The liquidated encumbrances were from various contracts.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
05_252 Office of Business Development										
\$39,170	\$0	\$317,187	\$1,525,711	\$0	\$0	\$1,882,068	0	0	0	CARRYFORWARD (BC #24) - Carryforward \$39,170 in State General Fund (Direct), \$571,566 in Fees and Self-Generated Revenue, and \$1,529,111 in Statutory Dedications, which is broken out as follows; the Louisiana Economic Development Fund in the amount of \$1,529,111 to allow the Department of Economic Development, Office of Business Development (\$1,882,068) and Business Incentives Program (\$257,779) to fulfill its contractual obligations including various economic development project and professional services expenditures encumbered in FY 2016-2017.
\$0	\$0	\$0	\$0	\$0	\$363,143	\$363,143	0	0	0	CARRYFORWARD (IH #25) - Carryforward \$363,143 in Federal Funds to allow the Department of Economic Development, Office of Business Development Program to fulfill its contractual obligations for various economic development project expenditures encumbered in FY 2016-2017.
\$0	\$0	(\$24,360)	(\$455,740)	\$0	\$0	(\$480,100)	0	0	0	CARRYFORWARD (IH #70) - This BA-7 is to reduce the Carryforward BA-7, OPB Log #24, approved by the Joint Legislative Committee on the Budget (JLCB) on August 11, 2017, to reduce \$611,067 of carryforwards in the Department of Economic Development, Office of the Secretary. The reductions are as follows: Fees and Self-generated Revenues, (\$153,887); and Statutory Dedications out of the Louisiana Economic Development Fund, (\$457,180) this is due to the department liquidating encumbrances within the 45-day window from the close of FY 2016- 2017. The liquidated encumbrances were from various contracts.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
05_252 Office of Business Development										
\$0	\$0	\$254,379	\$3,400	\$0	\$0	\$257,779	0	0	0	CARRYFORWARD (BC #24) - Carryforward \$39,170 in State General Fund (Direct), \$571,566 in Fees and Self-Generated Revenue, and \$1,529,111 in Statutory Dedications, which is broken out as follows; the Louisiana Economic Development Fund in the amount of \$1,529,111 to allow the Department of Economic Development, Office of Business Development (\$1,882,068) and Business Incentives Program (\$257,779) to fulfill its contractual obligations including various economic development project and professional services expenditures encumbered in FY 2016-2017.
\$0	\$0	(\$129,527)	(\$1,440)	\$0	\$0	(\$130,967)	0	0	0	CARRYFORWARD (IH #70) - This BA-7 is to reduce the Carryforward BA-7, OPB Log #24, approved by the Joint Legislative Committee on the Budget (JLCB) on August 11, 2017, to reduce \$611,067 of carryforwards in the Department of Economic Development, Office of the Secretary. The reductions are as follows: Fees and Self-generated Revenues, (\$153,887); and Statutory Dedications out of the Louisiana Economic Development Fund, (\$457,180) this is due to the department liquidating encumbrances within the 45-day window from the close of FY 2016- 2017. The liquidated encumbrances were from various contracts.
\$576,171	\$680,546	\$417,679	\$3,543,019	\$0	\$363,143	\$5,580,558	0	0	0	05A_ECON

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
06_261 Office of the Secretary										
\$0	\$0	\$54,026	\$0	\$0	\$0	\$54,026	0	0	0	CARRYFORWARD (BC #8R) The purpose of this BA-7 is to carry forward \$54,026 from Fees and Self-generated Revenues in the Louisiana Seafood Promotion and Marketing Board Program. The funds are being carried forward to fulfill bonafide contractual obligations that include: Marketing and promotion of the Louisiana seafood industry.
06_262 Office of the State Library of Louisiana										
\$69,592	\$0	\$0	\$0	\$0	\$0	\$69,592	0	0	0	CARRYFORWARD (BC #9) The purpose of this BA-7 is to carry forward \$69,592 from State General Fund (Direct). The funds requested are for contracts and payments for maintenance projects, and the purchase of goods that were encumbered in FY 2016-2017 and not liquidated prior to June 30, 2017.
06_264 Office of State Parks										
\$176,781	\$0	\$0	\$0	\$0	\$0	\$176,781	0	0	0	Carryforward (BC #10) The purpose of this BA-7 is to carry forward \$176,781 from State General Fund (Direct). The funds requested are for contracts and payments for Major Repairs, Maintenance projects, and the purchase of goods that were encumbered in FY 2016-2017 and not liquidated prior to June 30, 2017.
06_265 Office of Cultural Development										
\$0	\$0	\$23,471	\$0	\$0	\$0	\$23,471	0	0	0	CARRYFORWARD (BC #11R) The purpose of this BA-7 is to carry forward \$23,471 from Fees & Self-generated Revenues. The funds requested are for contracts encumbered in FY 2016-2017 that was not liquidated prior to June 30, 2017 for the Historic Preservation Office.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
06_267 Office of Tourism										
\$0	\$0	\$616,995	\$0	\$0	\$263,350	\$880,345	0	0	0	CARRYFORWARD (BC #12R) The purpose of this BA-7 is to carry forward \$653,277 from Fees and Self-generated Revenues and \$263,350 from Federal Funds for a total of \$916,627. The funds requested are for contracts encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Marketing Program (\$880,345) and the Welcome Centers Program (36,282).
\$0	\$0	\$36,282	\$0	\$0	\$0	\$36,282	0	0	0	CARRYFORWARD (BC #12R) The purpose of this BA-7 is to carry forward \$653,277 from Fees and Self-generated Revenues and \$263,350 from Federal Funds for a total of \$916,627. The funds requested are for contracts encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Marketing Program (\$880,345) and the Welcome Centers Program (36,282).
\$246,373	\$0	\$730,774	\$0	\$0	\$263,350	\$1,240,497	0	0	0	06A_CRAT
07_273 Administration										
\$0	\$0	\$0	\$557,725	\$0	\$0	\$557,725	0	0	0	CARRYFORWARD (BC #48) - Carries forward \$3,183,114 from the Transportation Trust Fund - Regular. The funds requested are for contracts encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Office of the Secretary (\$557,725), and the Office of Management and Finance (\$2,625,389).
\$0	\$0	\$0	\$2,625,389	\$0	\$0	\$2,625,389	0	0	0	CARRYFORWARD (BC #48) - Carries forward \$3,183,114 from the Transportation Trust Fund - Regular. The funds requested are for contracts encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Office of the Secretary (\$557,725), and the Office of Management and Finance (\$2,625,389).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
07_276 Engineering and Operations										
\$0	\$0	\$0	\$4,584,949	\$0	\$105,983	\$4,690,932	0	0	0	CARRYFORWARD (BC #49) - Carries forward \$490,000 from Fees and Self-generated Revenues; \$6,571,594 from the Transportation Trust Fund - Regular; \$5,749,490 from the Transportation Trust Fund – Federal; and \$8,046,103 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Engineering Program (\$4,690,932), the Office of Planning (\$12,238,814), the Operations Program (\$3,489,364), and the Aviation Program (\$438,077).
\$0	\$0	\$490,000	\$4,202,963	\$0	\$7,545,851	\$12,238,814	0	0	0	CARRYFORWARD (BC #49) - Carries forward \$490,000 from Fees and Self-generated Revenues; \$6,571,594 from the Transportation Trust Fund - Regular; \$5,749,490 from the Transportation Trust Fund – Federal; and \$8,046,103 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Engineering Program (\$4,690,932), the Office of Planning (\$12,238,814), the Operations Program (\$3,489,364), and the Aviation Program (\$438,077).
\$0	\$0	\$0	\$3,489,364	\$0	\$0	\$3,489,364	0	0	0	CARRYFORWARD (BC #49) - Carries forward \$490,000 from Fees and Self-generated Revenues; \$6,571,594 from the Transportation Trust Fund - Regular; \$5,749,490 from the Transportation Trust Fund – Federal; and \$8,046,103 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Engineering Program (\$4,690,932), the Office of Planning (\$12,238,814), the Operations Program (\$3,489,364), and the Aviation Program (\$438,077).

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
07_276 Engineering and Operations										
\$0	\$0	\$0	\$43,808	\$0	\$394,269	\$438,077	0	0	0	CARRYFORWARD (BC #49) - Carries forward \$490,000 from Fees and Self-generated Revenues; \$6,571,594 from the Transportation Trust Fund - Regular; \$5,749,490 from the Transportation Trust Fund – Federal; and \$8,046,103 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2016-2017 that were not liquidated prior to June 30, 2017 for the Engineering Program (\$4,690,932), the Office of Planning (\$12,238,814), the Operations Program (\$3,489,364), and the Aviation Program (\$438,077).
\$0	\$0	\$490,000	\$15,504,198	\$0	\$8,046,103	\$24,040,301	0	0	0	07A_DOTD
08_400 Corrections - Administration										
\$58,214	\$0	\$0	\$0	\$0	\$0	\$58,214	0	0	0	CARRYFORWARD (BC #35) - Carryforward within the Office of Management and Finance Program of Corrections Administration \$58,214 in State General Fund (Direct) and \$78,054 in State General Fund (Direct) within the Office of Adult Services Program. The total State General Fund (Direct) requested to be carried forward is \$136,268 for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_400 Corrections - Administration										
\$78,054	\$0	\$0	\$0	\$0	\$0	\$78,054	0	0	0	CARRYFORWARD (BC #35) - Carryforward within the Office of Management and Finance Program of Corrections Administration \$58,214 in State General Fund (Direct) and \$78,054 in State General Fund (Direct) within the Office of Adult Services Program. The total State General Fund (Direct) requested to be carried forward is \$136,268 for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017
08_402 Louisiana State Penitentiary										
\$15,795	\$0	\$0	\$0	\$0	\$0	\$15,795	0	0	0	CARRYFORWARD (BC #36) - Carryforward \$15,795 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
08_405 Raymond Laborde Correctional Center										
\$66,091	\$0	\$0	\$0	\$0	\$0	\$66,091	0	0	0	CARRYFORWARD (BC #37) - Carryforward \$66,091 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
08_406 Louisiana Correctional Institute for Women										
\$5,746	\$0	\$0	\$0	\$0	\$0	\$5,746	0	0	0	CARRYFORWARD (BC #38) - Carryforward \$5,746 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.

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							CLASS.	UNCLASS.	TOTAL	
08_413 Elayn Hunt Correctional Center										
\$465,307	\$0	\$0	\$0	\$0	\$0	\$465,307	0	0	0	CARRYFORWARD (BC #39) - Carryforward \$465,307 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
08_416 B.B. Sixty Rayburn Correctional Center										
\$12,527	\$0	\$0	\$0	\$0	\$0	\$12,527	0	0	0	CARRYFORWARD (BC #41) - Carryforward \$12,527 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
08_415 Adult Probation and Parole										
\$52,933	\$0	\$0	\$0	\$0	\$0	\$52,933	0	0	0	CARRYFORWARD (BC #40) - Carryforward \$52,933 in State General Fund (Direct) within the Field Services Program for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
\$754,667	\$0	\$0	\$0	\$0	\$0	\$754,667	0	0	0	08A_CORR

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
08_419 Office of State Police										
\$0	\$28,198	\$212,289	\$41,623	\$0	\$0	\$282,110	0	0	0	CARRYFORWARD (BC # 32) - Carries forward a total of \$418,164 into FY 2017-2018 within the Office of State Police for bona-fide obligations that were encumbered in FY 2016-2017 but were not received or could not be completed prior to June 30, 2017. This total includes Interagency Transfers - \$28,198, Fees & Self-generated Revenues - \$315,415, and Statutory Dedications - \$74,551 (\$32,928 out of the Riverboat Gaming Enforcement Fund and \$41,623 out of the Oil Spill Contingency Fund). These funds will be carried forward within three (3) programs at the Office of State Police: Traffic Enforcement Program - \$282,110; Operational Support Program - \$110,759; Gaming Enforcement Program - \$25,295.
\$0	\$0	\$43,870	\$0	\$0	\$254,937	\$298,807	0	0	0	CARRYFORWARD (IH # 34) - Carries forward into FY 2017-2018 \$678,936 in Federal funds budget authority and the state match of \$43,870 in Fees & Self-generated Revenues within the Office of State Police (\$298,807 within the Traffic Enforcement Program, and \$423,999 within the Operational Support Program), for a total request of \$722,806. The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2016-2017, but were not received or could not be completed prior to June 30, 2017.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_419 Office of State Police										
\$0	\$0	\$77,831	\$32,928	\$0	\$0	\$110,759	0	0	0	CARRYFORWARD (BC # 32) - Carries forward a total of \$418,164 into FY 2017-2018 within the Office of State Police for bona-fide obligations that were encumbered in FY 2016-2017 but were not received or could not be completed prior to June 30, 2017. This total includes Interagency Transfers - \$28,198, Fees & Self-generated Revenues - \$315,415, and Statutory Dedications - \$74,551 (\$32,928 out of the Riverboat Gaming Enforcement Fund and \$41,623 out of the Oil Spill Contingency Fund). These funds will be carried forward within three (3) programs at the Office of State Police: Traffic Enforcement Program - \$282,110; Operational Support Program - \$110,759; Gaming Enforcement Program - \$25,295.
\$0	\$0	\$0	\$0	\$0	\$423,999	\$423,999	0	0	0	CARRYFORWARD (IH # 34) - Carries forward into FY 2017-2018 \$678,936 in Federal funds budget authority and the state match of \$43,870 in Fees & Self-generated Revenues within the Office of State Police (\$298,807 within the Traffic Enforcement Program, and \$423,999 within the Operational Support Program), for a total request of \$722,806. The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2016-2017, but were not received or could not be completed prior to June 30, 2017.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_419 Office of State Police										
\$0	\$0	\$25,295	\$0	\$0	\$0	\$25,295	0	0	0	CARRYFORWARD (BC # 32) - Carries forward a total of \$418,164 into FY 2017-2018 within the Office of State Police for bona-fide obligations that were encumbered in FY 2016-2017 but were not received or could not be completed prior to June 30, 2017. This total includes Interagency Transfers - \$28,198, Fees & Self-generated Revenues - \$315,415, and Statutory Dedications - \$74,551 (\$32,928 out of the Riverboat Gaming Enforcement Fund and \$41,623 out of the Oil Spill Contingency Fund). These funds will be carried forward within three (3) programs at the Office of State Police: Traffic Enforcement Program - \$282,110; Operational Support Program - \$110,759; Gaming Enforcement Program - \$25,295.
08_420 Office of Motor Vehicles										
\$0	\$0	\$33,267	\$120,808	\$0	\$0	\$154,075	0	0	0	CARRYFORWARD (BC # 31) - Carries forward into FY 2017-2018 \$33,267 in Fees & Self-generated Revenues and \$120,808 in Statutory Dedications out of the Office of Motor Vehicles Customer Service and Technology Fund, for a total of \$154,075, within the Licensing Program of the Office of Motor Vehicles. The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2016-2017, but were not received or could not be completed prior to June 30, 2017.
\$0	\$0	\$0	\$0	\$0	\$34,650	\$34,650	0	0	0	CARRYFORWARD (IH # 33) - Carries forward into FY 2017-2018 \$34,650 in Federal funds budget authority within the Licensing Program of the Office of Motor Vehicles. The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2016-2017, but were not received or could not be completed prior to June 30, 2017.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_422 Office of State Fire Marshal										
\$0	\$0	\$0	\$699,999	\$0	\$0	\$699,999	0	0	0	CARRYFORWARD (BC # 30) - Carries forward into FY 2017-2018 \$699,999 in Statutory Dedications out of the Two Percent Fire Insurance Fund within the Fire Prevention Program of the Office of State Fire Marshal. The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2016-2017, but were not received or could not be completed prior to June 30, 2017.
\$0	\$28,198	\$392,552	\$895,358	\$0	\$713,586	\$2,029,694	0	0	0	08B_PSAF
08_403 Office of Juvenile Justice										
\$228,260	\$0	\$0	\$0	\$0	\$0	\$228,260	0	0	0	CARRYFORWARD (BC #28) - Carryforward \$482,513 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2016-2017, which were not received or could not be completed prior to June 30, 2017.
\$0	\$0	\$0	\$0	\$0	\$16,210	\$16,210	0	0	0	CARRYFORWARD (IH #29) - Carryforward \$16,210 in Federal budget authority for expenditures and bona fide obligations encumbered in FY 2016-2017, which were not received or could not be completed prior to June 30, 2017.
\$142,940	\$0	\$0	\$0	\$0	\$0	\$142,940	0	0	0	CARRYFORWARD (BC #28) - Carryforward \$482,513 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2016-2017, which were not received or could not be completed prior to June 30, 2017.

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							CLASS.	UNCLASS.	TOTAL	
08_403 Office of Juvenile Justice										
\$40,736	\$0	\$0	\$0	\$0	\$0	\$40,736	0	0	0	CARRYFORWARD (BC #28) - Carryforward \$482,513 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2016-2017, which were not received or could not be completed prior to June 30, 2017.
\$70,577	\$0	\$0	\$0	\$0	\$0	\$70,577	0	0	0	CARRYFORWARD (BC #28) - Carryforward \$482,513 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2016-2017, which were not received or could not be completed prior to June 30, 2017.
\$482,513	\$0	\$0	\$0	\$0	\$16,210	\$498,723	0	0	0	08C_YSER
09_303 Developmental Disabilities Council										
\$0	\$0	\$0	\$0	\$0	\$13,150	\$13,150	0	0	0	CARRYFORWARD (IH #56) - To carry forward \$13,150 of Federal Funds for website creation and design services which were delivered in FY 17; however, an error in the LaGov system did not allow the contract to post and be paid for prior to the end of FY 17.
09_305 Medical Vendor Administration										
\$2,976,043	\$0	\$0	\$0	\$0	\$20,083,821	\$23,059,864	0	0	0	CARRYFORWARD (IH #60) - To carry forward \$2,976,043 of State General Fund (Direct) and \$20,083,821 of Federal Funds for bona fide obligations for IT related services provided through the Office of Technology Services (OTS) that were received prior to June 30, 2017, but will not be invoiced and approved prior to the FY 17 close. In addition to the OTS carryforward, there are other miscellaneous contracts for goods/services that were rendered by the contractor prior to June 30, 2017 that will not be invoiced before the FY 17 close.

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							CLASS.	UNCLASS.	TOTAL	
09_307 Office of the Secretary										
\$954,538	\$0	\$0	\$0	\$0	\$0	\$954,538	0	0	0	CARRYFORWARD (BC #54) - To carry forward \$954,538 of State General Fund (Direct) for bona fide obligations for services provided in FY17, that are billed through the Office of Technology Services (OTS); however, Office of the Secretary will not receive the invoice for these services until after the FY 17 close.
09_320 Office of Aging and Adult Services										
\$49,658	\$0	\$0	\$0	\$0	\$0	\$49,658	0	0	0	CARRYFORWARD (BC #59) This BA-7 is for the Louisiana Department of Health, Office of Aging and Adult Services (OAAS), Administration, Protection and Support program, to carry forward \$49,658 of State General Fund (Direct) for bona fide obligations for services provided in FY17, that are billed through the Office of Technology Services (OTS); however, OAAS will not receive the invoice for these services until August 2017.
09_324 Louisiana Emergency Response Network Board										
\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	0	0	0	PREAMBLE 11 (IH #78) - Increase Interagency Transfers authority in the Louisiana Department of Health, Louisiana Emergency Response Network (LERN) by \$25K. This is to allow the agency to accept a grant from the Louisiana Highway Safety Commission (LHSC) to be used to hold a two-day trauma grading course for 30 Trauma Registrars and Trauma Managers from various hospital providers in the state by June 30, 2018.

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							CLASS.	UNCLASS.	TOTAL	
09_325 Acadiana Area Human Services District										
\$19,205	\$0	\$0	\$0	\$0	\$0	\$19,205	0	0	0	CARRYFORWARD (BC #57R) This BA-7 is the Louisiana Department of Health, Acadiana Area Human Services District to carry forward \$19,205 of State General Fund (Direct) to pay for emergency repairs that were begun in FY 17 but were not finished prior to the beginning of FY18.
09_326 Office of Public Health										
\$0	\$0	\$0	\$0	\$0	\$91,826	\$91,826	0	0	0	CARRYFORWARD (IH #58) This BA-7 carries forward \$91,826 of Federal Funds for bon fide obligations for IT related service contracts managed and paid through the Office of Technology Services (OTS).
09_330 Office of Behavioral Health										
\$0	\$1,328,049	\$0	\$0	\$0	\$0	\$1,328,049	0	0	0	PREAMBLE 11 (IH #77) This BA-7 increases Interagency Transfers budget authority for the Office of Behavioral Health (OBH), Behavioral Health Community program by \$1,328,049. These funds are provided by the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for crisis counseling provided in response to the August 2016 flooding and the February 2017 tornadoes.
\$169,616	\$0	\$0	\$0	\$0	\$0	\$169,616	0	0	0	CARRYFORWARD (BC #55) This BA-7 is for the Louisiana Department of Health, Office of Behavioral Health, Hospital Based Treatment program, to carry forward \$169,616 of State General Fund (Direct) for bon fide obligations for generator parts, uniforms, and vehicles, which were purchased or ordered prior to the end of FY17 but not received by June 30, 2017.
\$4,169,060	\$1,353,049	\$0	\$0	\$0	\$20,188,797	\$25,710,906	0	0	0	09A_LDH

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							CLASS.	UNCLASS.	TOTAL	
11_431 Office of the Secretary										
\$0	\$0	\$0	\$1,771,864	\$0	\$0	\$1,771,864	0	0	0	CARRYFORWARD (BC #22) - Carries forward \$1,771,864 in Statutory Dedications out of the Oilfield Site Restoration Fund in the Executive Program. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not received or could not be completed prior to June 30, 2017.
\$0	\$0	\$0	(\$535,037)	\$0	\$0	(\$535,037)	0	0	0	CARRYFORWARD (IH #65) - This BA-7 is to reduce the Carryforward BA-7, OPB Log #22, approved by the Joint Legislative Committee on the Budget (JLCB) on August 11, 2017, by \$535,037 in Statutory Dedications out of the Oilfield Site Restoration Fund. This reduction is due to a renegotiated contract and project payments made in FY 2017.
\$0	\$0	\$0	\$1,236,827	\$0	\$0	\$1,236,827	0	0	0	11A_NATR
12_440 Office of Revenue										
\$0	\$0	\$1,217,253	\$0	\$0	\$0	\$1,217,253	0	0	0	CARRYFORWARD (BC #45) - Carry forward \$1,217,253 in Fees and Self-generated Revenues funding for the Office of Revenue in the Tax Collection Program. Carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not completed prior to June 30, 2017. These obligations include contracts related to IT professional services, and tax auditing services.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
12_440 Office of Revenue										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1)	0	(1)	PREAMBLE (IH #64) - Provides for the transfer of one (1) Authorized T.O. Auditor Information Systems 3 position from the Office of Revenue Tax Collection Program to the Office of Technology Services (OTS). It also provides for the transfer of Fees & Self-generated Revenues funding from the Personal Services line item category \$93,144 to the Interagency Transfers line item category \$93,144. The funding is being moved among expenditure categories to fund the position being transferred to OTS.
\$0	\$0	\$1,217,253	\$0	\$0	\$0	\$1,217,253	(1)	0	(1)	12A_RVTX
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$231,976	\$0	\$0	\$231,976	0	0	0	CARRYFORWARD (BC #2) - Carry forward \$1,404,353 in funding which includes \$544,006 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund, \$746,865 in the Environmental Trust Fund and Federal Funds \$113,482. Carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not completed prior to June 30, 2017 in the Office of Environmental Compliance Program \$231,976, Office of Environmental Assessment Program \$813,470 and the Office of Management and Finance Program \$358,907. The funding will be used to fund professional services contracts for site investigations, site closure, IT software enhancements, analytical services, and for purchase orders on equipment which will be used for testing and monitoring.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$358,907	\$0	\$0	\$358,907	0	0	0	CARRYFORWARD (BC #2) - Carry forward \$1,404,353 in funding which includes \$544,006 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund, \$746,865 in the Environmental Trust Fund and Federal Funds \$113,482. Carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not completed prior to June 30, 2017 in the Office of Environmental Compliance Program \$231,976, Office of Environmental Assessment Program \$813,470 and the Office of Management and Finance Program \$358,907. The funding will be used to fund professional services contracts for site investigations, site closure, IT software enhancements, analytical services, and for purchase orders on equipment which will be used for testing and monitoring.
\$0	\$0	\$0	\$699,988	\$0	\$113,482	\$813,470	0	0	0	CARRYFORWARD (BC #2) - Carry forward \$1,404,353 in funding which includes \$544,006 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund, \$746,865 in the Environmental Trust Fund and Federal Funds \$113,482. Carries forward funds for expenditures and bona fide obligations encumbered in FY 2016-2017 that were not completed prior to June 30, 2017 in the Office of Environmental Compliance Program \$231,976, Office of Environmental Assessment Program \$813,470 and the Office of Management and Finance Program \$358,907. The funding will be used to fund professional services contracts for site investigations, site closure, IT software enhancements, analytical services, and for purchase orders on equipment which will be used for testing and monitoring.
\$0	\$0	\$0	\$1,290,871	\$0	\$113,482	\$1,404,353	0	0	0	13A_ENVQ

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16_514 Office of Fisheries										
\$0	\$0	\$0	\$399,600	\$0	\$0	\$399,600	0	0	0	CARRYFORWARD (BC #38) - Carries forward into FY 2017-2018 within the Department of Wildlife & Fisheries - Office of Fisheries a total amount of \$399,600 in Statutory Dedications-Public Oyster Seed Ground Development Account. Approval of this BA-7 will carry forward statutory dedicated funding from Fiscal Year 2016-2017 in order to complete encumbered obligations, which were not received by or could not be completed prior to June 30, 2017. The funding will be used for obligations incurred in Fiscal Year 2016-2017 in the Other Charges expenditure category for a contract with St. Bernard Parish Government for a oyster cultch planting project in Lake Fortuna with a requisition date of May 1, 2017.
\$0	\$0	\$0	\$399,600	\$0	\$0	\$399,600	0	0	0	16A_WFIS
19A_671 Board of Regents										
\$530,786	\$90,000	\$0	\$5,000	\$0	\$0	\$625,786	0	0	0	CARRYFORWARD (BC #61) - Carryforward \$530,786 in State General Fund (Direct), \$90,000 in Interagency Transfers Revenue, and \$5,000 in Statutory Dedication from the Higher Education Initiatives Fund totaling \$625,786. It will carryforward funding from Fiscal Year (FY) 2016-2017 to FY 2017-2018 to allow the Board of Regents (BOR) to fund nine contracts which were amended and whose final scope of services were not completed as of June 30, 2017.
\$530,786	\$90,000	\$0	\$5,000	\$0	\$0	\$625,786	0	0	0	19A_HIED

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							CLASS.	UNCLASS.	TOTAL	
19B_653 LA Schools for the Deaf and Visually Impaired										
\$168,765	\$0	\$0	\$0	\$0	\$0	\$168,765	0	0	0	CARRYFORWARD (BC #6) - The purpose of this BA-7 is to carryforward \$244,815 of State General Fund (Direct) as allocated as follows: \$168,765 in the Administrative and Shared Services Program; \$38,025 in the Louisiana School for the Deaf Program; and \$38,025 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures encumbered in the FY 2016-2017 that were not received or could not be completed on or before June 30, 2017.
\$38,025	\$0	\$0	\$0	\$0	\$0	\$38,025	0	0	0	CARRYFORWARD (BC #6) - The purpose of this BA-7 is to carryforward \$244,815 of State General Fund (Direct) as allocated as follows: \$168,765 in the Administrative and Shared Services Program; \$38,025 in the Louisiana School for the Deaf Program; and \$38,025 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures encumbered in the FY 2016-2017 that were not received or could not be completed on or before June 30, 2017.
\$38,025	\$0	\$0	\$0	\$0	\$0	\$38,025	0	0	0	CARRYFORWARD (BC #6) - The purpose of this BA-7 is to carryforward \$244,815 of State General Fund (Direct) as allocated as follows: \$168,765 in the Administrative and Shared Services Program; \$38,025 in the Louisiana School for the Deaf Program; and \$38,025 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures encumbered in the FY 2016-2017 that were not received or could not be completed on or before June 30, 2017.

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							CLASS.	UNCLASS.	TOTAL	
19B_655 Louisiana Special Education Center										
\$0	\$168,693	\$0	\$0	\$0	\$0	\$168,693	0	0	0	CARRYFORWARD (BC #4) - The purpose of this BA-7 is to carry forward \$168,693 of Interagency Transfers in Louisiana Special Education Center (LSEC)'s Education Program for Acquisitions. The Interagency Transfers are Title XIX Medicaid funds from the Louisiana Department of Health (LDH).
19B_673 New Orleans Center for Creative Arts										
\$43,890	\$0	\$0	\$0	\$0	\$0	\$43,890	0	0	0	CARRYFORWARD (BC #21) - The purpose of this BA-7 is to carry forward \$43,890 of State General Fund (Direct) in the NOCCA Instruction Program. These funds are for Operating Services that were encumbered in FY 2017-2018 that were not received or could not be completed on or before June 30, 2017.
\$288,705	\$168,693	\$0	\$0	\$0	\$0	\$457,398	0	0	0	19B_OTED
19D_678 State Activities										
\$1,529,391	\$0	\$0	\$0	\$0	\$0	\$1,529,391	0	0	0	CARRYFORWARD (BC #44RR) - Carryforward for a total of \$1,529,391 in the District Support Program for a testing assessments contract. The contractor is Data Recognition Corporation. The contract is in effect from November 1, 2015 through June 30, 2018. The carryforward of funds is critical to the continuation of the assessments plan and reporting activities so that the 2016-2017 school year scope of services can be finalized. Of the total, \$819,414 is for administration, scoring, and reporting services and \$709,977 is for the development of English Language Arts (ELA)/ math assessments.
\$1,529,391	\$0	\$0	\$0	\$0	\$0	\$1,529,391	0	0	0	19D_LDOE

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20_901 Sales Tax Dedications										
\$0	\$0	\$0	\$2,661,275	\$0	\$0	\$2,661,275	0	0	0	CARRYFORWARD (BC #18) - To allow Sales Tax Dedications to carry forward \$2,661,275 in Statutory Dedications for expenditures related to other charges that were encumbered in FY 2016-2017, but were not completed as of June 30, 2017. The appropriated funds carried forward from FY16 will allow for payments to entities with approved Cooperative Endeavor Agreements (CEA's) that are due payments based on approved plans and submitted cost reports.
20_931 LED Debt Service/State Commitments										
\$8,530,770	\$0	\$0	\$34,259,408	\$0	\$0	\$42,790,178	0	0	0	CARRYFORWARD (BC #26) - To carryforward \$8,530,770 in State General Fund (Direct) and \$34,259,408 in Statutory Dedications, which is comprised as follows: Rapid Response Fund in the amount of \$29,268,396 and from the Mega-project Development Fund in the amount of \$4,991,012, to allow the Department of Economic Development, LED Debt Service & Commitments to fulfill its contractual obligations for various economic development project expenditures encumbered in FY 2016-2017.
(\$1,467,314)	\$0	\$0	(\$958,877)	\$0	\$0	(\$2,426,191)	0	0	0	CARRYFORWARD (IH #71) - This BA-7 is to reduce the Carryforward BA-7, OPB Log #26, approved by the Joint Legislative Committee on the Budget (JLCB) on August 11, 2017, to reduce \$2,426,191 of carryforwards in the Department of Economic Development, Louisiana Economic Debt Services and Commitments. The reductions are as follows: State General Fund (Direct, (\$1,467,314); Statutory Dedications out of the Rapid Response Fund, (\$127,510) and the Louisiana Mega-Project Development Fund, (\$831,367). This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2016-2017. The liquidated encumbrances were from various contracts.

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20_945 State Aid to Local Government Entities										
\$0	\$0	\$0	\$1,141,717	\$0	\$0	\$1,141,717	0	0	0	CARRYFORWARD (BC #19) - To allow State Aid to Local Government Entities to carry forward \$1,141,717 in Statutory Dedications for expenditures related to other charges that were encumbered in FY 2016-2017, but were not completed as of June 30, 2017. The appropriated funds carried forward from FY17 will allow for payments to entities with approved Cooperative Endeavor Agreements (CEA's) that are due payments based on approved plans and submitted cost reports.
\$7,063,456	\$0	\$0	\$37,103,523	\$0	\$0	\$44,166,979	0	0	0	20A_OREQ
21_815 Office of Technology Services										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	PREAMBLE (IH #3) - This BA-7 transfers in one (1) authorized (Appropriated) Table of Organization (T.O.) position in the Office of Technology (OTS) from the Louisiana Department of Revenue's (LDR) Tax Collection Program. This BA-7 is pursuant to ACT 48, section 9 of the 2017 Regular Session.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	21A_ANCIL
\$19,157,479	\$5,972,804	\$4,232,855	\$61,142,702	\$0	\$33,563,047	\$124,068,887	0	0	0	TOTAL