



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: August 25, 2016

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: July Mid-Year Adjustment Tracking Report

Attached is the Monthly Mid-Year Adjustment Report consisting of Act 17, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2016 Regular Session of the Legislature. This report is organized, when applicable, by Department, by Means of Financing, and by Expenditures. The following is a listing of the assumptions on which this report is based:

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

1. All BA-7s approved (in-house and by Budget Committee) and entered into the Advantage Financial System (AFS) as of **July 31, 2016** 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 July BA-7s" mid-year adjustment reports do not show changes in Non-TO FTE positions.
6. Carryforward BA-7s - These funds are carried forward from FY 15-16 into FY 16-17 due to the existence of bona fide liabilities in FY 15-16.

COMPARISON: Fiscal Year 2016-2017 Prior Month vs. Current Month
Total Funding and Positions
 (Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2016-2017</u>	<u>July 2016-2017</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,623.5	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,400.3	\$0.0	0.00%
STATUTORY DEDICATIONS	\$3,893.8	\$3,893.8	\$0.0	0.00%
INTERIM EMERGENCY BOARD	\$0.0	\$0.0	\$0.0	0.00%
TOTAL STATE FUNDS	<u>\$15,917.6</u>	<u>\$15,917.6</u>	<u>\$0.0</u>	<u>0.00%</u>
FEDERAL FUNDS	<u>\$12,025.3</u>	<u>\$12,025.3</u>	<u>\$0.0</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$27,942.9</u>	<u>\$27,942.9</u>	<u>\$0.0</u>	<u>0.00%</u>
TOTAL AUTHORIZED T.O. POSITIONS	32,798	32,798	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,906	1,906	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,523</u>	<u>1,528</u>	5	0.33%
TOTAL POSITIONS	36,227	36,232	5	0.01%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2016-2017 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2016-2017</u>	<u>July 2016-2017</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,484,108,024	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,899,842	\$0	0.00%
Louisiana Public Defender Fund	\$32,040,755	\$32,040,755	\$0	0.00%
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	\$548,000	\$0	0.00%
Louisiana Emergency Response Network Fund	\$200,000	\$200,000	\$0	0.00%
Interim Emergency Board - 20-905	\$37,159	\$37,159	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,725,699,118	\$1,708,870,541	(\$16,828,577)	-0.98%
Total Double Counts	\$3,259,297,619	\$3,242,469,042	(\$16,828,577)	-0.52%

General Fund
Prior Month Vs. Current Month
FY 2016-2017

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$130,332,656	2,339	\$130,332,656	2,372	\$0	33	0.00%	1.41%
Veterans Affairs	\$5,571,247	840	\$5,571,247	840	\$0	-	0.00%	0.00%
Secretary of State	\$52,661,485	313	\$52,661,485	313	\$0	-	0.00%	0.00%
Attorney General	\$6,808,077	526	\$6,808,077	526	\$0	-	0.00%	0.00%
Lieutenant Governor	\$1,067,306	15	\$1,067,306	15	\$0	-	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	-	0.00%	0.00%
Public Service Commission	\$0	100	\$0	100	\$0	-	0.00%	0.00%
Agriculture & Forestry	\$24,908,204	631	\$24,908,204	631	\$0	-	0.00%	0.00%
Commissioner of Insurance	\$0	228	\$0	228	\$0	-	0.00%	0.00%
Economic Development	\$15,913,034	110	\$15,913,034	113	\$0	3	0.00%	2.73%
Culture, Rec. & Tourism	\$33,113,005	750	\$33,113,005	750	\$0	-	0.00%	0.00%
Trans. & Development	\$0	4,244	\$0	4,302	\$0	58	0.00%	1.37%
Corrections Services	\$468,927,336	4,707	\$468,927,336	4,746	\$0	39	0.00%	0.83%
Public Safety Services	\$32,361,099	2,501	\$32,361,099	2,544	\$0	43	0.00%	1.72%
Youth Services	\$105,979,813	1,003	\$105,979,813	1,008	\$0	5	0.00%	0.50%
Health & Hospitals	\$2,813,258,033	7,429	\$2,813,258,033	7,521	\$0	92	0.00%	1.24%
Children & Family Services	\$161,169,925	3,619	\$161,169,925	3,657	\$0	38	0.00%	1.05%
Natural Resources	\$9,129,427	329	\$9,129,427	333	\$0	4	0.00%	1.22%
Revenue & Taxation	\$44,207,089	709	\$44,207,089	719	\$0	10	0.00%	1.41%
Environmental Quality	\$0	677	\$0	683	\$0	6	0.00%	0.89%
Workforce Commission	\$6,530,496	1,056	\$6,530,496	1,068	\$0	12	0.00%	1.14%
Wildlife & Fisheries	\$0	899	\$0	905	\$0	6	0.00%	0.67%
Civil Service	\$5,354,654	173	\$5,354,654	173	\$0	-	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	-	0.00%	0.00%
Higher Education	\$919,280,212	0	\$919,280,212	-	\$0	-	0.00%	0.00%
Other Education	\$39,796,010	785	\$39,796,010	785	\$0	-	0.00%	0.00%
Dept. of Education	\$3,523,844,638	645	\$3,523,844,638	656	\$0	11	0.00%	1.71%
Health Care Services Division	\$24,664,566	0	\$24,664,566	-	\$0	-	0.00%	0.00%
Other Requirements	\$487,900,265	-	\$487,900,265	-	\$0	-	0.00%	0.00%
General App. Bill	\$8,912,778,577	34,687	\$8,912,778,577	35,047	\$0	360	0.00%	1.04%

**General Fund
Prior Month Vs. Current Month
FY 2016-2017**

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,540	\$0	1,185	\$0	(355)	0.00%	-23.05%
Non-Appropriated	\$493,172,949	-	\$493,172,949	-	\$0	-	0.00%	0.00%
Judicl App. Bill	\$151,530,944	-	\$151,530,944	-	\$0	-	0.00%	0.00%
Leg. App. Bill	\$66,017,530	-	\$66,017,530	-	\$0	-	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	-	0.00%	0.00%
Capital Outlay	\$0	-	\$0	-	\$0	-	0.00%	0.00%
Other App. Bills & Requirements	\$710,721,423	1,540	\$710,721,423	1,185	\$0	(355)	0.00%	-23.05%
Total State Requirements	\$9,623,500,000	36,227	\$9,623,500,000	36,232	\$0	5	0.00%	0.01%

Total Means of Financing
Prior Month Vs. Current Month
FY 2016-2017

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,250,765,278	2,339	\$2,250,765,278	2,372	\$0	33	0.00%	1.41%
Veterans Affairs	\$61,561,780	840	\$61,561,780	840	\$0	-	0.00%	0.00%
Secretary of State	\$79,604,688	313	\$79,679,688	313	\$75,000	-	0.09%	0.00%
Attorney General	\$72,886,339	526	\$72,886,339	526	\$0	-	0.00%	0.00%
Lieutenant Governor	\$7,184,296	15	\$7,184,296	15	\$0	-	0.00%	0.00%
State Treasurer	\$11,062,897	59	\$11,062,897	59	\$0	-	0.00%	0.00%
Public Service Commission	\$9,699,663	100	\$9,699,663	100	\$0	-	0.00%	0.00%
Agriculture & Forestry	\$74,464,768	631	\$74,464,768	631	\$0	-	0.00%	0.00%
Commissioner of Insurance	\$31,362,258	228	\$31,362,258	228	\$0	-	0.00%	0.00%
Economic Development	\$51,232,736	110	\$51,232,736	113	\$0	3	0.00%	2.73%
Culture, Rec. & Tourism	\$85,816,598	750	\$85,816,598	750	\$0	-	0.00%	0.00%
Trans. & Development	\$594,833,788	4,244	\$594,833,788	4,302	\$0	58	0.00%	1.37%
Corrections Services	\$518,540,238	4,707	\$518,540,238	4,746	\$0	39	0.00%	0.83%
Public Safety Services	\$476,909,665	2,501	\$476,909,665	2,544	\$0	43	0.00%	1.72%
Youth Services	\$119,756,077	1,003	\$119,756,077	1,008	\$0	5	0.00%	0.50%
Health & Hospitals	\$12,175,373,674	7,429	\$12,175,373,674	7,521	\$0	92	0.00%	1.24%
Children & Family Services	\$704,572,032	3,619	\$704,572,032	3,657	\$0	38	0.00%	1.05%
Natural Resources	\$63,954,058	329	\$63,954,058	333	\$0	4	0.00%	1.22%
Revenue & Taxation	\$98,393,220	709	\$98,393,220	719	\$0	10	0.00%	1.41%
Environmental Quality	\$116,950,744	677	\$116,950,744	683	\$0	6	0.00%	0.89%
Workforce Commission	\$283,228,048	1,056	\$283,228,048	1,068	\$0	12	0.00%	1.14%
Wildlife & Fisheries	\$191,667,751	899	\$191,667,751	905	\$0	6	0.00%	0.67%
Civil Service	\$20,299,705	173	\$20,299,705	173	\$0	-	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	-	0.00%	0.00%
Higher Education	\$2,590,753,222	-	\$2,590,753,222	-	\$0	-	0.00%	0.00%
Other Education	\$92,291,626	785	\$92,291,626	785	\$0	-	0.00%	0.00%
Dept. of Education	\$5,302,339,042	645	\$5,302,339,042	656	\$0	11	0.00%	1.71%
Health Care Services Division	\$63,321,284	-	\$63,321,284	-	\$0	-	0.00%	0.00%
Other Requirements	\$758,564,906	-	\$758,564,906	-	\$0	-	0.00%	0.00%
General App. Bill	\$26,907,390,381	34,687	\$26,907,465,381	35,047	\$75,000	360	0.00%	1.04%

Total Means of Financing
Prior Month Vs. Current Month
FY 2016-2017

Department Name:	Appropriated		July		July Over/(Under) Appropriated		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,161,362,170	1,540	\$2,144,458,593	1,185	(\$16,903,577)	(355)	-0.78%	-23.05%
Non-Appropriated	\$540,972,949	-	\$540,972,949	-	\$0	-	0.00%	0.00%
Judicl App. Bill	\$171,331,279	-	\$171,331,279	-	\$0	-	0.00%	0.00%
Leg. App. Bill	\$98,601,625	-	\$98,601,625	-	\$0	-	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	-	0.00%	0.00%
Capital Outlay	\$1,322,533,302	-	\$1,322,533,302	-	\$0	-	0.00%	0.00%
Other App. Bills & Requirements	\$4,294,801,325	1,540	\$4,277,897,748	1,185	(\$16,903,577)	(355)	-0.39%	-23.05%
Total State Requirements	\$31,202,191,706	36,227	\$31,185,363,129	36,232	(\$16,828,577)	5	-0.05%	0.01%

COMPARISON: Fiscal Year 2016-2017 Appropriated vs. Current Month
Total Funding and Positions
 (Exclusive of Double Counts) (Exclusive of Contingencies) (Inclusive of Preamble)

	<u>Appropriated 2016-2017</u>	<u>July 2016-2017</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,623.5	\$0.0	0.00%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,400.3	\$0.0	0.00%
STATUTORY DEDICATIONS	\$3,893.8	\$3,893.8	\$0.0	0.00%
INTERIM EMERGENCY BOARD	\$0.0	\$0.0	\$0.0	0.00%
TOTAL STATE FUNDS	<u>\$15,917.6</u>	<u>\$15,917.6</u>	<u>\$0.0</u>	<u>0.00%</u>
FEDERAL FUNDS	<u>\$12,025.3</u>	<u>\$12,025.3</u>	<u>\$0.0</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$27,942.9</u>	<u>\$27,942.9</u>	<u>\$0.0</u>	<u>0.00%</u>
TOTAL AUTHORIZED T.O. POSITIONS	32,798	32,798	0	0.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,906	1,906	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,523</u>	<u>1,528</u>	5	0.33%
TOTAL POSITIONS	36,227	36,232	5	0.01%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2016-2017 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Inclusive of Preamble)

	<u>Appropriated 2016-2017</u>	<u>July 2016-2017</u>	<u>July Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,484,108,024	\$1,484,108,024	\$0	0.00%
Legislative Ancillary Enterprise Fund	\$350,000	\$350,000	\$0	0.00%
Legislative Auditor Fees	\$14,899,842	\$14,899,842	\$0	0.00%
Louisiana Public Defender Fund	\$32,040,755	\$32,040,755	\$0	0.00%
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	\$548,000	\$0	0.00%
Louisiana Emergency Response Network Fund	\$200,000	\$200,000	\$0	0.00%
Interim Emergency Board - 20-905	\$37,159	\$37,159	\$0	0.00%
Interim Emergency Board Appropriations	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,725,699,118	\$1,708,870,541	(\$16,828,577)	-0.98%
Total Double Counts	\$3,259,297,619	\$3,242,469,042	(\$16,828,577)	-0.52%

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$130,332,656	\$0	\$130,332,656
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	0	80,932,058
Fees & Self-gen. Revenues	125,149,512	0	125,149,512
Statutory Dedications	192,712,823	0	192,712,823
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,721,638,229	0	1,721,638,229
TOTAL MEANS OF FINANCING	\$2,250,765,278	\$0	\$2,250,765,278
TOTAL POSITIONS	2,339	33	2,372
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,571,247	\$0	\$5,571,247
STATE GENERAL FUND BY:			
Interagency Transfers	1,606,948	0	1,606,948
Fees & Self-gen. Revenues	15,765,052	0	15,765,052
Statutory Dedications	115,528	0	115,528
Interim Emergency Board	0	0	0
FEDERAL FUNDS	38,503,005	0	38,503,005
TOTAL MEANS OF FINANCING	\$61,561,780	\$0	\$61,561,780
TOTAL POSITIONS	840	0	840
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$52,661,485	\$0	\$52,661,485
STATE GENERAL FUND BY:			
Interagency Transfers	325,000	75,000	400,000
Fees & Self-gen. Revenues	26,104,125	0	26,104,125
Statutory Dedications	514,078	0	514,078
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$79,604,688	\$75,000	\$79,679,688
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$6,808,077	\$0	\$6,808,077
STATE GENERAL FUND BY:			
Interagency Transfers	29,615,754	0	29,615,754
Fees & Self-gen. Revenues	6,816,714	0	6,816,714
Statutory Dedications	22,098,978	0	22,098,978
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,546,816	0	7,546,816
TOTAL MEANS OF FINANCING	\$72,886,339	\$0	\$72,886,339
TOTAL POSITIONS	526	0	526
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,067,306	\$0	\$1,067,306
STATE GENERAL FUND BY:			
Interagency Transfers	618,931	0	618,931
Fees & Self-gen. Revenues	10,000	0	10,000
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,488,059	0	5,488,059
TOTAL MEANS OF FINANCING	\$7,184,296	\$0	\$7,184,296
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
04			
DEPARTMENT OF THE TREASURY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	1,488,674	0	1,488,674
Fees & Self-gen. Revenues	8,762,768	0	8,762,768
Statutory Dedications	811,455	0	811,455
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,062,897	\$0	\$11,062,897
TOTAL POSITIONS	59	0	59
04			
DEPARTMENT OF PUBLIC SERVICE			
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	9,699,663	0	9,699,663
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,699,663	\$0	\$9,699,663
TOTAL POSITIONS	100	0	100
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$24,908,204	\$0	\$24,908,204
STATE GENERAL FUND BY:			
Interagency Transfers	641,125	0	641,125
Fees & Self-gen. Revenues	7,296,414	0	7,296,414
Statutory Dedications	32,547,947	0	32,547,947
Interim Emergency Board	0	0	0
FEDERAL FUNDS	9,071,078	0	9,071,078
TOTAL MEANS OF FINANCING	\$74,464,768	\$0	\$74,464,768
TOTAL POSITIONS	631	0	631
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	28,606,463	0	28,606,463
Statutory Dedications	1,445,979	0	1,445,979
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,309,816	0	1,309,816
TOTAL MEANS OF FINANCING	\$31,362,258	\$0	\$31,362,258
TOTAL POSITIONS	228	0	228
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$15,913,034	\$0	\$15,913,034
STATE GENERAL FUND BY:			
Interagency Transfers	1,231,829	0	1,231,829
Fees & Self-gen. Revenues	8,387,873	0	8,387,873
Statutory Dedications	18,200,000	0	18,200,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,500,000	0	7,500,000
TOTAL MEANS OF FINANCING	\$51,232,736	\$0	\$51,232,736
TOTAL POSITIONS	110	3	113

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$33,113,005	\$0	\$33,113,005
STATE GENERAL FUND BY:			
Interagency Transfers	6,051,566	0	6,051,566
Fees & Self-gen. Revenues	25,649,243	0	25,649,243
Statutory Dedications	13,790,913	0	13,790,913
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,211,871	0	7,211,871
TOTAL MEANS OF FINANCING	\$85,816,598	\$0	\$85,816,598
TOTAL POSITIONS	750	0	750
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	11,910,000	0	11,910,000
Fees & Self-gen. Revenues	28,182,415	0	28,182,415
Statutory Dedications	531,244,581	0	531,244,581
Interim Emergency Board	0	0	0
FEDERAL FUNDS	23,496,792	0	23,496,792
TOTAL MEANS OF FINANCING	\$594,833,788	\$0	\$594,833,788
TOTAL POSITIONS	4,244	58	4,302
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$468,927,336	\$0	\$468,927,336
STATE GENERAL FUND BY:			
Interagency Transfers	5,752,519	0	5,752,519
Fees & Self-gen. Revenues	41,575,686	0	41,575,686
Statutory Dedications	54,000	0	54,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$518,540,238	\$0	\$518,540,238
TOTAL POSITIONS	4,707	39	4,746
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$32,361,099	\$0	\$32,361,099
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	0	38,258,311
Fees & Self-gen. Revenues	151,244,193	0	151,244,193
Statutory Dedications	207,284,924	0	207,284,924
Interim Emergency Board	0	0	0
FEDERAL FUNDS	47,761,138	0	47,761,138
TOTAL MEANS OF FINANCING	\$476,909,665	\$0	\$476,909,665
TOTAL POSITIONS	2,501	43	2,544
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$105,979,813	\$0	\$105,979,813
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
Interim Emergency Board	0	0	0
FEDERAL FUNDS	891,796	0	891,796
TOTAL MEANS OF FINANCING	\$119,756,077	\$0	\$119,756,077
TOTAL POSITIONS	1,003	5	1,008

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,813,258,033	\$0	\$2,813,258,033
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	0	294,779,384
Fees & Self-gen. Revenues	299,129,780	0	299,129,780
Statutory Dedications	713,618,626	0	713,618,626
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	0	8,054,587,851
TOTAL MEANS OF FINANCING	\$12,175,373,674	\$0	\$12,175,373,674
TOTAL POSITIONS	7,429	92	7,521
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$161,169,925	\$0	\$161,169,925
STATE GENERAL FUND BY:			
Interagency Transfers	16,420,568	0	16,420,568
Fees & Self-gen. Revenues	17,517,760	0	17,517,760
Statutory Dedications	950,757	0	950,757
Interim Emergency Board	0	0	0
FEDERAL FUNDS	508,513,022	0	508,513,022
TOTAL MEANS OF FINANCING	\$704,572,032	\$0	\$704,572,032
TOTAL POSITIONS	3,619	38	3,657
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$9,129,427	\$0	\$9,129,427
STATE GENERAL FUND BY:			
Interagency Transfers	13,975,783	0	13,975,783
Fees & Self-gen. Revenues	343,889	0	343,889
Statutory Dedications	25,531,214	0	25,531,214
Interim Emergency Board	0	0	0
FEDERAL FUNDS	14,973,745	0	14,973,745
TOTAL MEANS OF FINANCING	\$63,954,058	\$0	\$63,954,058
TOTAL POSITIONS	329	4	333
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$44,207,089	\$0	\$44,207,089
STATE GENERAL FUND BY:			
Interagency Transfers	243,000	0	243,000
Fees & Self-gen. Revenues	53,314,548	0	53,314,548
Statutory Dedications	628,583	0	628,583
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,393,220	\$0	\$98,393,220
TOTAL POSITIONS	709	10	719
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	441,000	0	441,000
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	96,336,307	0	96,336,307
Interim Emergency Board	0	0	0
FEDERAL FUNDS	20,148,647	0	20,148,647
TOTAL MEANS OF FINANCING	\$116,950,744	\$0	\$116,950,744
TOTAL POSITIONS	677	6	683

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$6,530,496	\$0	\$6,530,496
STATE GENERAL FUND BY:			
Interagency Transfers	6,245,368	0	6,245,368
Fees & Self-gen. Revenues	370,000	0	370,000
Statutory Dedications	109,698,626	0	109,698,626
Interim Emergency Board	0	0	0
FEDERAL FUNDS	160,383,558	0	160,383,558
TOTAL MEANS OF FINANCING	\$283,228,048	\$0	\$283,228,048
TOTAL POSITIONS	1,056	12	1,068
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	14,883,230	0	14,883,230
Fees & Self-gen. Revenues	2,011,574	0	2,011,574
Statutory Dedications	125,623,545	0	125,623,545
Interim Emergency Board	0	0	0
FEDERAL FUNDS	49,149,402	0	49,149,402
TOTAL MEANS OF FINANCING	\$191,667,751	\$0	\$191,667,751
TOTAL POSITIONS	899	6	905
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,354,654	\$0	\$5,354,654
STATE GENERAL FUND BY:			
Interagency Transfers	11,639,313	0	11,639,313
Fees & Self-gen. Revenues	1,091,160	0	1,091,160
Statutory Dedications	2,214,578	0	2,214,578
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$20,299,705	\$0	\$20,299,705
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
Interim Emergency Board	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)	\$919,280,212	\$0	\$919,280,212
STATE GENERAL FUND BY:			
Interagency Transfers	26,416,875	0	26,416,875
Fees & Self-gen. Revenues	1,389,630,995	0	1,389,630,995
Statutory Dedications	175,521,643	0	175,521,643
Interim Emergency Board	0	0	0
FEDERAL FUNDS	79,903,497	0	79,903,497
TOTAL MEANS OF FINANCING	\$2,590,753,222	\$0	\$2,590,753,222
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$39,796,010	\$0	\$39,796,010
STATE GENERAL FUND BY:			
Interagency Transfers	24,039,727	0	24,039,727
Fees & Self-gen. Revenues	3,263,033	0	3,263,033
Statutory Dedications	25,107,770	0	25,107,770
Interim Emergency Board	0	0	0
FEDERAL FUNDS	85,086	0	85,086
TOTAL MEANS OF FINANCING	\$92,291,626	\$0	\$92,291,626
TOTAL POSITIONS	785	0	785
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,523,844,638	\$0	\$3,523,844,638
STATE GENERAL FUND BY:			
Interagency Transfers	293,348,967	0	293,348,967
Fees & Self-gen. Revenues	57,422,846	0	57,422,846
Statutory Dedications	305,732,761	0	305,732,761
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,121,989,830	0	1,121,989,830
TOTAL MEANS OF FINANCING	\$5,302,339,042	\$0	\$5,302,339,042
TOTAL POSITIONS	645	11	656
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,664,566	\$0	\$24,664,566
STATE GENERAL FUND BY:			
Interagency Transfers	21,883,724	0	21,883,724
Fees & Self-gen. Revenues	11,972,658	0	11,972,658
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
FEDERAL FUNDS	4,800,336	0	4,800,336
TOTAL MEANS OF FINANCING	\$63,321,284	\$0	\$63,321,284
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$487,900,265	\$0	\$487,900,265
STATE GENERAL FUND BY:			
Interagency Transfers	45,669,009	0	45,669,009
Fees & Self-gen. Revenues	10,978,280	0	10,978,280
Statutory Dedications	208,971,092	0	208,971,092
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,046,260	0	5,046,260
TOTAL MEANS OF FINANCING	\$758,564,906	\$0	\$758,564,906
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,912,778,577	\$0	\$8,912,778,577
STATE GENERAL FUND BY:			
Interagency Transfers	960,378,622	75,000	960,453,622
Fees & Self-gen. Revenues	2,321,397,258	0	2,321,397,258
Statutory Dedications	2,820,605,393	0	2,820,605,393
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	0	11,892,230,531
TOTAL MEANS OF FINANCING	\$26,907,390,381	\$75,000	\$26,907,465,381
TOTAL POSITIONS	34,687	360	35,047

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

	Appropriated FY 2016-2017	Total BA-7's	Budget FY 2016-2017
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	556,254,146	(16,903,577)	539,350,569
Fees & Self-gen. Revenues	1,484,108,024	0	1,484,108,024
Statutory Dedications	121,000,000	0	121,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,161,362,170	(\$16,903,577)	\$2,144,458,593
TOTAL POSITIONS	1,540	(355)	1,185
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$493,172,949	\$0	\$493,172,949
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	47,800,000	0	47,800,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$540,972,949	\$0	\$540,972,949
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	10,407,485	0	10,407,485
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$171,331,279	\$0	\$171,331,279
TOTAL POSITIONS	0	0	0
24			
OTHER APPROPRIATIONS - LEGISLATIVE EXPENSE			
STATE GENERAL FUND (Direct)	\$66,017,530	\$0	\$66,017,530
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	22,584,095	0	22,584,095
Statutory Dedications	10,000,000	0	10,000,000
Interim Emergency Board	0	0	0
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$98,601,625	\$0	\$98,601,625
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
Interim Emergency Board	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 2016-2017	Total BA-7's	Budget FY 2016-2017
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	199,673,500	0	199,673,500
Fees & Self-gen. Revenues	71,615,000	0	71,615,000
Statutory Dedications	918,182,332	0	918,182,332
Interim Emergency Board	0	0	0
FEDERAL FUNDS	133,062,470	0	133,062,470
TOTAL MEANS OF FINANCING	\$1,322,533,302	\$0	\$1,322,533,302
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,623,500,000	\$0	\$9,623,500,000
STATE GENERAL FUND BY:			
Interagency Transfers	1,725,699,118	(16,828,577)	1,708,870,541
Fees & Self-gen. Revenues	3,899,704,377	0	3,899,704,377
Statutory Dedications	3,927,995,210	0	3,927,995,210
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	0	12,025,293,001
TOTAL MEANS OF FINANCING	\$31,202,191,706	(\$16,828,577)	\$31,185,363,129
TOTAL POSITIONS	36,227	5	36,232

BA-7 by Type - FY 2016-2017
Approved July 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	(\$16,903,577)	\$0	\$0	\$0	\$0	(\$16,903,577)	(351)	0	(351)
Preamble 11 (IAT Balancing)	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	0	0
Preamble 6B (HCM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	349	2	351
TOTAL	\$0	(\$16,828,577)	\$0	\$0	\$0	\$0	(\$16,828,577)	(2)	2	0

In-House BA-7s by Type - 2016-2017
Approved July 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	(\$16,903,577)	\$0	\$0	\$0	\$0	(\$16,903,577)	(351)	0	(351)
Preamble 11 (IAT Balancing)	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	0	0
Preamble 6B (HCM)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	349	2	351
TOTAL	\$0	(\$16,828,577)	\$0	\$0	\$0	\$0	(\$16,828,577)	(2)	2	0

JLCB BA-7s by Type - FY 2016-2017
Approved July BA-7s

BA-7 TYPE	GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	CLASS.	POSITIONS UNCLASS.	TOTAL
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BA-7 Mid-Year Adjustments - FY 2016-2017
Approved July 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										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	26	0	26	PREAMBLE 6B (IH #44) - The purpose of this BA-7 is to Transfers in twenty-six (26) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) and six (6) Non Table of Organization Full-Time Equivalent Positions from the Office of Human Capital Management to the Division of Administration's, Executive Administration Program. It also provides for the transfer of \$419,055 State General Fund (Direct) from the Interagency Transfers line item category to Salaries \$246,573 and Related Benefits \$172,482 line item expenditure category. This transfer is authorized by Preamble Section 6B of Act 17 (HB 1) of the 2016 Regular Legislative Session
01_109 Coastal Protection and Restoration Authority										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	0	2	PREAMBLE 6B (IH #45) - The purpose of this BA-7 is to Transfers in two (2) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) from the Office of Human Capital Management to the Coastal Protection and Restoration Authority's Implementation Program. It also provides for the transfer of \$111,705 Statutory Dedications from the Interagency Transfers line item category to Salaries in the amount of \$79,146 and Related Benefits in the amount \$32,559. This transfer is authorized by Preamble Section 6B of Act 17 (HB 1) of the 2016 Regular Legislative Session.

BA-7 Mid-Year Adjustments - FY 2016-2017
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_111 Office of Homeland Security & Emergency Prep										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	1	1	PREAMBLE 6B (IH #31R) - The purpose of this BA-7 is to transfer one (1) Table of Organization (T.O.) position from the Department of Public Safety, Office of State Police to the Governor's Office of Homeland Security and Emergency Preparedness Administrative Program. It also transfers \$85,890 in Interagency Transfers from the other charges expenditure category into salaries and related benefits. This transfer is in accordance with Preamble Section 6B of Act 17 (HB 1) of the 2016 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	1	1	PREAMBLE 6B (IH #7) - The purpose of this BA-7 is to Transfers in one (1) Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) from the Office of Human Capital Management to the Governor's Office of Homeland Security and Emergency Preparedness, Administrative Program. It also provides for the transfer of \$172,847 in Federal Funds from the Interagency Transfers line item category to Salaries in the amount of \$63,672, Related Benefits in the amount of \$29,191, and Other Charges in the amount of \$79,984. This transfer is authorized by Preamble Section 6B of Act 17 (HB 1) of the 2016 Regular Legislative Session

BA-7 Mid-Year Adjustments - FY 2016-2017
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_133 Office of Elderly Affairs										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	0	2	PREAMBLE 6B (IH #29) - The purpose of this BA-7 is to Transfers in two (2) Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) from the Office of Human Capital Management to the Office of Elderly Affairs, Administrative Program. It also provides for the transfer of \$20,451 State General Fund (Direct) from the Interagency Transfers line item category to Salaries. This transfer is authorized by Preamble Section 6B of Act 17 (HB 1) of the 2016 Regular Legislative Session
01_255 Office of Financial Institutions										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	PREAMBLE 6B (IH #27) - The purpose of this BA-7 is to Transfers in one (1) Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) from the Office of Human Capital Management to the Office of Financial Institutions. It also provides for the transfer of \$71,504 Self-generated Revenues from the Interagency Transfers line item category to Salaries in the amount of \$48,000 and Related Benefits in the amount \$23,504. This transfer is authorized by Preamble Section 6B of Act 17 (HB 1) of the 2016 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	31	2	33	01A_EXEC
04_139 Secretary of State										
\$227,501	\$0	\$0	\$0	\$0	\$0	\$227,501	0	0	0	REGULAR (IH #58) - This BA-7 is to correct expenditure authority between programs by increasing the State General Fund Direct in the Administrative Program by \$227,501 and by decreasing the State General Fund Direct in the Museum and Other Operations Program by \$227,501.

BA-7 Mid-Year Adjustments - FY 2016-2017
Approved July 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	\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	0	0	PREAMBLE 11 (IH #57) - This BA-7 increases Interagency Transfers budget authority in the Museum and Other Operations Program by \$75,000 pursuant to Act 17, Preamble Section 11 of the 2016 Regular Legislative Session. Under Schedule 20-901 in Act 17, language provides for an allocation to the agency from the sales tax dedication from the Shreveport Riverfront and Convention Center and Independence Stadium Fund to the Louisiana State Oil and Gas Museum.
(\$227,501)	\$0	\$0	\$0	\$0	\$0	(\$227,501)	0	0	0	REGULAR (IH #58) - This BA-7 is to correct expenditure authority between programs by increasing the State General Fund Direct in the Administrative Program by \$227,501 and by decreasing the State General Fund Direct in the Museum and Other Operations Program by \$227,501.
\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	0	0	04A_DOS
05_251 Office of the Secretary										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	PREAMBLE 6B (IH #4) - Provides for the transfer of 3 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) from the Office of Human Capital Management to the Department of Economic Development, Office of the Secretary. It also provides for the transfer of \$94,694 in State General (Direct) Funds from the Interagency Transfers line item category to Salaries \$56,894 and Related Benefits \$37,800 line item categories in the Office of the Secretary program, as authorized by Act 17 (HB 1) Appropriations, Section 6B, of the 2016 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	05A_ECON

BA-7 Mid-Year Adjustments - FY 2016-2017
Approved July BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
07_273 Administration										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	0	6	PREAMBLE 6B (IH #16) - Transfers in 6 Authorized T.O. Positions from the Office of Technology Services (OTS). Also \$641,593 of Transportation Trust Fund - Regular is reduced from the IAT expenditure category and added to Salaries (\$433,120) and Related Benefits (\$208,473) within the Office of Management and Finance. These funds are moved among expenditure categories in order to fund the positions transferred in from OTS. This BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	23	0	23	PREAMBLE 6B (IH #18) - Transfers in 23 Authorized T.O. Positions from the Office of State Human Capital Management (HCM). Also \$147,598 of Transportation Trust Fund - Regular is reduced from the IAT expenditure category and added to Salaries (\$99,638) and Related Benefits (\$47,960) within the Office of Management and Finance. These funds are moved among expenditure categories in order to fund the positions transferred in from HCM. This BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
07_276 Engineering and Operations										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	9	0	9	PREAMBLE 6B (IH #17) - Transfers in 9 Authorized T.O. Positions from the Office of Technology Services (OTS). Also \$806,583 of Transportation Trust Fund - Regular is reduced from the IAT expenditure category and added to Salaries (\$554,196) and Related Benefits (\$252,387) within the Operations Program. These funds are moved among expenditure categories in order to fund the positions transferred in from OTS. This BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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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
07_276 Engineering and Operations										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	20	0	20	PREAMBLE 6B (IH #19) - Transfers in 20 Authorized T.O. Positions from the Office of State Human Capital Management (HCM). Also \$1,821,996 of Transportation Trust Fund - Regular is reduced from the IAT expenditure category and added to Salaries (\$1,229,959) and Related Benefits (\$592,037) within the Operations Program. These funds are moved among expenditure categories in order to fund the positions transferred in from HCM. This BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	58	0	58	07A_DOTD
08_400 Corrections - Administration										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	12	0	12	PREAMBLE 6B (IH # 35) - Transfers-in 12 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Office of Management & Finance Program from the Office of State Human Capital Management (HCM). In addition, \$184,053 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$124,530 is added to Salaries, and \$59,523 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_402 Louisiana State Penitentiary										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	10	0	10	PREAMBLE 6B (IH # 36) - Transfers-in ten (10) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Administration Program from the Office of State Human Capital Management (HCM). In addition, \$636,535 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$440,736 is added to Salaries, and \$195,799 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
08_405 Raymond Laborde Correctional Center										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	PREAMBLE 6B (IH # 37) - Transfers-in three (3) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Administration Program from the Office of State Human Capital Management (HCM). In addition, \$177,449 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$116,861 is added to Salaries, and \$60,588 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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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_406 Louisiana Correctional Institute for Women										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	0	2	PREAMBLE 6B (IH # 38) - Transfers-in two (2) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Administration Program from the Office of State Human Capital Management (HCM). In addition, \$156,467 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$105,082 is added to Salaries, and \$51,385 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
08_409 Dixon Correctional Institute										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	PREAMBLE 6B (IH # 39) - Transfers-in three (3) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Administration Program from the Office of State Human Capital Management (HCM). In addition, \$219,545 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$145,539 is added to Salaries, and \$76,006 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_413 Elayn Hunt Correctional Center										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	0	4	PREAMBLE 6B (IH # 40) - Transfers-in four (4) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Administration Program from the Office of State Human Capital Management (HCM). In addition, \$288,642 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$199,123 is added to Salaries, and \$89,519 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
08_414 David Wade Correctional Center										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	0	2	PREAMBLE 6B (IH # 41) - Transfers-in two (2) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Administration Program from the Office of State Human Capital Management (HCM). In addition, \$144,372 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$91,310 is added to Salaries, and \$53,062 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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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_416 B.B. Sixty Rayburn Correctional Center										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	PREAMBLE 6B (IH # 42) - Transfers-in three (3) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions to the Administration Program from the Office of State Human Capital Management (HCM). In addition, \$229,322 in State General Fund (Direct) is reduced from the Interagency Transfers (IAT) expenditure category; \$156,379 is added to Salaries, and \$72,943 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	39	0	39	08A_CORR
08_418 Office of Management and Finance										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	19	0	19	PREAMBLE 6B (IH # 10) - Transfers-in 19 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions from the Office of State Human Capital Management (HCM). In addition, \$89,359 in Fees & Self-generated Revenues is reduced from the Interagency Transfers (IAT) expenditure category; \$60,407 is added to Salaries, and \$28,952 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred-in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_418 Office of Management and Finance										
\$0	\$0	(\$1,340,969)	\$0	\$0	\$0	(\$1,340,969)	(1)	0	(1)	PREAMBLE 6B (IH # 33) - Provides for the transfer-out of one (1) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) position to the Office of Technology Services (OTS) and reduces/transfers (\$1,340,969) in Fees & Self-generated Revenues to the Operational Support Program within the Office of State Police. This transfer is authorized by Preamble Section 6.B. of Act 17 of the 2016 Regular Legislative Session.
08_419 Office of State Police										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	3	0	3	PREAMBLE 6B (IH # 11) - Transfers-in three (3) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions from the Office of State Human Capital Management (HCM). In addition, \$202,613 in Statutory Dedications out of the Riverboat Gaming Enforcement Fund is reduced from the Interagency Transfers (IAT) expenditure category; \$134,016 is added to Salaries, and \$68,597 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$1,340,969	\$0	\$0	\$0	\$1,340,969	21	0	21	PREAMBLE 6B (IH # 32) - Provides for the transfer-in of 21 Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions from the Office of Technology Services (OTS), and provides for an increase in Fees & Self-generated Revenues in the amount of \$1,340,969 to the Operational Support Program within the Office of State Police. This transfer is authorized by Preamble Section 6.B. of Act 17 of the 2016 Regular Legislative Session.

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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	\$0	\$0	\$0	\$0	\$0	(1)	0	(1)	PREAMBLE 6B (IH # 34) - Provides for the transfer-out of one (1) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) position to the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), and moves funding for the payment of personal services into the Interagency Transfers expenditure category. This transfer is authorized by Preamble Section 6.B. of Act 17 of the 2016 Regular Legislative Session.
08_420 Office of Motor Vehicles										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	PREAMBLE 6B (IH # 9) - Transfers-in one (1) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) positions from the Office of State Human Capital Management (HCM). In addition, \$50,919 in Fees & Self-generated Revenues is reduced from the Interagency Transfers (IAT) expenditure category; \$33,197 is added to Salaries, and \$17,722 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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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_422 Office of State Fire Marshal										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	PREAMBLE 6B (IH # 12) - Transfers-in one (1) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTE) position from the Office of State Human Capital Management (HCM). In addition, \$62,985 in Statutory Dedications out of the Louisiana Fire Marshal Fund is reduced from the Interagency Transfers (IAT) expenditure category; \$42,010 is added to Salaries, and \$20,975 is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	43	0	43	08B_PSAF
08_403 Office of Juvenile Justice										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	0	5	PREAMBLE 6B (IH #8) - Transfers 5 Authorized T.O. Positions from the Office of State Human Capital Management (HCM). In addition, (\$392,456) Interagency Transfers (IAT) MOF is reduced from the IAT Expenditures Category; \$277,277 IAT MOF is added to Salaries; and \$115,179 IAT MOF is added to Related Benefits. These funds are moved among expenditure categories to fund the positions transferred in from HCM. This transfer is in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	0	5	08C_YSER

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
09_307 Office of the Secretary										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	41	0	41	PREAMBLE 6B (IH #23) This BA-7 transfers in 41 Authorized T.O. Positions and 6 Non-T.O. FTE Positions from the Office of State Human Capital Management (HCM). In addition, \$17,843 of State General Fund (Direct) is reduced from the IAT Expenditures Category; \$10,706 of State General Fund (Direct) is added to Salaries; and \$7,137 of State General Fund (Direct) is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
09_320 Office of Aging and Adult Services										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	0	5	PREAMBLE 6B (IH #26)- This BA-7 transfers 5 Authorized T.O. Positions from the Office of State Human Capital Management (HCM). In addition, \$306,197 of Interagency Transfers is reduced from the IAT Expenditures Category; \$196,885 of Interagency Transfer is added to Salaries; and \$109,312 of Interagency Transfer is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
09_330 Office of Behavioral Health										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	16	0	16	PREAMBLE 6B (IH #24) This BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B. This BA-7 transfers 16 Authorized T.O. Positions from the Office of State Human Capital Management (HCM) to the Office of Behavioral Health, Hospital Based Treatment Program. Additionally, \$1,169,672 is being reduced from the IAT Expenditures Object Category in OBH, and \$778,410 is being added to Salaries and \$391,262 to Related Benefits for OBH, in the Hospital Based Treatment Program. The funds are moved among expenditure categories to fund the positions transferred in from HCM.
09_340 Office for Citizens w/Developmental Disabilities										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	24	0	24	PREAMBLE 6B (IH #25)- This BA-7 transfers 24 Authorized T.O. Positions from the Office of State Human Capital Management (HCM). In addition, \$1,009,853 of Interagency Transfers is reduced from the IAT Expenditures Category; \$595,545 of Interagency Transfer is added to Salaries; and \$414,308 of Interagency Transfer is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	86	0	86	09A_LDH

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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
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	22	0	22	PREAMBLE 6B (IH #6R) - Transfers in Authorized T.O. Positions from the Office of State Human Capital Management (HCM) as follows: 22 Authorized T.O. positions to the Administrative and Executive Support Program; 4 Authorized T.O. positions to the Community and Family Services Program; and 12 Authorized T.O. positions to the Field Services Program. In addition, \$2,634,254 (of which \$921,988 is State General Fund (Direct) and \$1,712,266 is Federal Funds) is reduced from the IAT Expenditures Category; \$1,796,327 (\$628,714 SGF/\$1,167,613 FED) is added to Salaries; and \$837,927 (\$293,274 SGF/\$544,653 FED) is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	0	4	PREAMBLE 6B (IH #6R) - Transfers in Authorized T.O. Positions from the Office of State Human Capital Management (HCM) as follows: 22 Authorized T.O. positions to the Administrative and Executive Support Program; 4 Authorized T.O. positions to the Community and Family Services Program; and 12 Authorized T.O. positions to the Field Services Program. In addition, \$2,634,254 (of which \$921,988 is State General Fund (Direct) and \$1,712,266 is Federal Funds) is reduced from the IAT Expenditures Category; \$1,796,327 (\$628,714 SGF/\$1,167,613 FED) is added to Salaries; and \$837,927 (\$293,274 SGF/\$544,653 FED) is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.

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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
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	12	0	12	PREAMBLE 6B (IH #6R) - Transfers in Authorized T.O. Positions from the Office of State Human Capital Management (HCM) as follows: 22 Authorized T.O. positions to the Administrative and Executive Support Program; 4 Authorized T.O. positions to the Community and Family Services Program; and 12 Authorized T.O. positions to the Field Services Program. In addition, \$2,634,254 (of which \$921,988 is State General Fund (Direct) and \$1,712,266 is Federal Funds) is reduced from the IAT Expenditures Category; \$1,796,327 (\$628,714 SGF/\$1,167,613 FED) is added to Salaries; and \$837,927 (\$293,274 SGF/\$544,653 FED) is added to Related Benefits. The funds are moved among expenditure categories to fund the positions transferred in from HCM in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	38	0	38	10A_DCFS
11_431 Office of the Secretary										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	0	4	PREAMBLE 6B (IH #14) - The purpose of this BA-7 is to transfer in four (4) Authorized (Appropriated) Table of Organization Full Time Equivalent (T.O. FTEs) and one (1) Non Table of Organization Full Time Equivalent Positions (NON T.O. FTEs) from the Office of Human Capital Management. This BA-7 also decreases Interagency Transfers budget authority in the amount of \$41,346 and increases \$24,808 in Salaries and \$16,538 in Related Benefits. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	0	4	11A_NATR

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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	10	0	10	PREAMBLE 6B (IH #28) - Provides for the transfer of ten (10) Authorized T.O. Positions and one (1) WAE position from the Office of Human Capital Management (HCM) to the Office of Revenue (Tax Collection Program). It also provides for the transfer of Fees & Self-generated Revenues funding (\$654,323) from the Interagency Transfers line item category to Salaries \$421,388, Related Benefits 194,767, and Other Compensation \$38,168 line item categories. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	10	0	10	12A_RVTX
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	0	6	PREAMBLE 6B (IH #13) - Provides for the transfer of six (6) Authorized T.O. Positions from the Office of Human Capital Management (HCM) to the Office of Environmental Quality (Office of Management and Finance Program). It also provides for the transfer of funding in the Statutory Dedication Environmental Trust Fund (\$354,031) from the Interagency Transfers line item category to Salaries \$247,822 and Related Benefits 106,209 line item categories. The funds are moved among expenditure categories to fund the positions transferred in from HCM. The BA-7 is submitted in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	0	6	13A_ENVQ

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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
14_474 Workforce Support and Training										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	12	0	12	PREAMBLE 6B (IH #1) - Provides for the transfer of 12 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) from the Office of Human Capital Management to the Louisiana Workforce Commission, Office of Management and Finance. It also provides for the transfer of (\$877,365) in Federal Funds from the Interagency Transfers line item category to Salaries \$587,835 and Related Benefits \$289,530 line item categories in the Office of Management and Finance program, as authorized by Act 17 (HB 1) Appropriations, Section 6B, of the 2016 Regular Legislative Session.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	12	0	12	14A_LWC
16_511 Wildlife and Fisheries Management and Finance										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	0	6	PREAMBLE 6B (IH #30) - Transfers 6 Authorized T.O. Positions from the Office of State Human Capital Management (HCM). In addition, (\$34,455) in Statutory Dedications - Conservation Funds is reduced from the Interagency Transfers Expenditure Category; \$20,673 Statutory Dedications Conservation Funds is added to Salaries; and \$13,782 Statutory Dedications Conservation Funds is added to Related Benefits. These funds are moved among expenditure categories to fund the positions transferred in from HCM. This transfer is in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	6	0	6	16A_WFIS

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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
19D_678 State Activities										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	8	0	8	PREAMBLE 6B (IH #3) - This BA-7 transfers in 8 Authorized T.O. Positions from the Office of State Human Capital Management (HCM) to State Activities, Administrative Support Program. In addition, \$364,692 Interagency Transfers (IAT) MOF is reduced from the IAT Expenditures Category; \$251,637 IAT MOF is added to Salaries; and \$113,055 IAT MOF is added to Related Benefits. The funds are moved among expenditure categories to partially fund the positions transferred in from HCM. The BA-7 is in accordance with Act 17 of the 2016 Regular Session, Preamble Section 6.B.
\$0	\$0	\$0	\$0	\$0	\$0	\$0	8	0	8	19D_LDOE
21_815 Office of Technology Services										
\$0	(\$883,252)	\$0	\$0	\$0	\$0	(\$883,252)	(9)	0	(9)	PREAMBLE 9 (IH #15) -This BA-7 is to transfer thirty-five (35) authorized (Appropriated) Table of Organization (T.O.) positions from the Office of Technology (OTS) (9 positions from the Technology Services Program and 26 positions from the Office of Telecommunications Management Program) to the Department of Transportation and Development (15) and Department of Public Safety (20). This BA-7 also decreases Interagency Transfers budget authority in the amount of \$3,274,348. This BA-7 is pursuant to ACT 47, section 9 of the 2016 Regular Session.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
21_815 Office of Technology Services										
\$0	(\$2,391,096)	\$0	\$0	\$0	\$0	(\$2,391,096)	(26)	0	(26)	PREAMBLE 9 (IH #15) -This BA-7 is to transfer thirty-five (35) authorized (Appropriated) Table of Organization (T.O.) positions from the Office of Technology (OTS) (9 positions from the Technology Services Program and 26 positions from the Office of Telecommunications Management Program) to the Department of Transportation and Development (15) and Department of Public Safety (20). This BA-7 also decreases Interagency Transfers budget authority in the amount of \$3,274,348. This BA-7 is pursuant to ACT 47, section 9 of the 2016 Regular Session.
21_821 Office of State Human Capital Management										
\$0	(\$13,629,229)	\$0	\$0	\$0	\$0	(\$13,629,229)	(316)	0	(316)	PREAMBLE 9 (IH #43) - The purpose of this BA-7 is to Transfers three-hundred sixteen (316) Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and twenty five (25) Non Table of Organization Full-Time Equivalent Positions (NON T.O. FTEs) from the Office of Human Capital Management and also decreases Interagency Transfers budget authority in the \$8,175,737 in Salaries and \$5,450,492 in Related Benefits for a total of \$13,629,229. This BA-7 also provides for the deconsolidation of agencies statewide. This is Phase One of the transfer of the Human Resource function, and allows the movement by agencies transferring Personnel to move funding from the Interagency Transfers line item category to personal services categories. This transfer is authorized by Preamble Section 9 of ACT 47 (HB 215) of the 2016 Regular Legislative Session
\$0	(\$16,903,577)	\$0	\$0	\$0	\$0	(\$16,903,577)	(351)	0	(351)	21A Ancil
\$0	(\$16,828,577)	\$0	\$0	\$0	\$0	(\$16,828,577)	(2)	2	0	TOTAL