



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana

Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: September 4, 2018

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 2, the General Appropriations Act, other Appropriation Acts and Non-appropriated requirements of the 2018 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 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 **August 31, 2018** 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 17-18 into FY 18-19 due to the existence of bona fide liabilities in FY 17-18.

COMPARISON: Fiscal Year 2018-2019 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>July</u> <u>2018-2019</u>	<u>August</u> <u>2018-2019</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,560.1	\$9,623.7	\$63.7	0.67%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,837.9	\$2,846.3	\$8.4	0.29%
STATUTORY DEDICATIONS	\$4,260.2	\$4,326.7	\$66.5	1.56%
TOTAL STATE FUNDS	\$16,658.1	\$16,796.7	\$138.5	0.83%
FEDERAL FUNDS	\$14,116.1	\$14,141.2	\$25.2	0.18%
GRAND TOTAL	\$30,774.2	\$30,937.9	\$163.7	0.53%
TOTAL AUTHORIZED T.O. POSITIONS	33,496	33,499	3	0.01%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,828	1,828	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,504	1,504	0	0.00%
TOTAL POSITIONS	36,828	36,831	3	0.01%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2018-2019 Prior Month vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>July</u> <u>2018-2019</u>	<u>August</u> <u>2018-2019</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <u>Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,572,404,098	\$1,572,404,098	\$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	\$34,540,143	\$34,540,143	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$705,889	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$321,387	\$321,387	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$5,330,000	\$0	0.00%
Medicaid Trust Fund	\$1,777,820	\$1,777,820	\$0	0.00%
Interagency Transfers	\$1,582,333,147	\$1,586,767,329	\$4,434,182	0.28%
Total Double Counts	\$3,214,092,612	\$3,218,526,794	\$4,434,182	0.14%

General Fund
Prior Month Vs. Current Month
FY 2018-2019

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$131,030,353	2,433	\$135,165,035	2,433	\$4,134,682	0	3.16%	0.00%
Veterans Affairs	\$5,592,418	843	\$5,592,418	843	\$0	0	0.00%	0.00%
Secretary of State	\$55,505,580	311	\$56,003,629	311	\$498,049	0	0.90%	0.00%
Attorney General	\$15,913,855	529	\$17,520,088	529	\$1,606,233	0	10.09%	0.00%
Lieutenant Governor	\$1,041,842	15	\$1,041,842	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$0	98	\$0	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$18,300,151	612	\$18,300,151	612	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	225	\$0	225	\$0	0	0.00%	0.00%
Economic Development	\$19,421,263	113	\$20,063,613	113	\$642,350	0	3.31%	0.00%
Culture, Rec. & Tourism	\$32,849,420	701	\$32,960,531	701	\$111,111	0	0.34%	0.00%
Trans. & Development	\$0	4,260	\$0	4,260	\$0	0	0.00%	0.00%
Corrections Services	\$500,091,506	4,912	\$504,803,318	4,912	\$4,711,812	0	0.94%	0.00%
Public Safety Services	\$0	2,638	\$51,504	2,638	\$51,504	0	0.00%	0.00%
Youth Services	\$109,196,621	976	\$111,686,001	976	\$2,489,380	0	2.28%	0.00%
Health & Hospitals	\$2,478,211,795	7,833	\$2,482,536,143	7,833	\$4,324,348	0	0.17%	0.00%
Children & Family Services	\$193,377,419	3,693	\$193,377,419	3,693	\$0	0	0.00%	0.00%
Natural Resources	\$8,743,801	310	\$8,743,801	310	\$0	0	0.00%	0.00%
Revenue & Taxation	\$0	733	\$0	733	\$0	0	0.00%	0.00%
Environmental Quality	\$0	702	\$0	702	\$0	0	0.00%	0.00%
Workforce Commission	\$8,252,219	1,060	\$8,252,219	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	908	\$0	3	0.00%	0.33%
Civil Service	\$5,343,846	174	\$5,343,846	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$1,014,739,827	-	\$1,014,826,798	-	\$86,971	0	0.01%	0.00%
Other Education	\$45,469,686	820	\$45,820,886	820	\$351,200	0	0.77%	0.00%
Dept. of Education	\$3,581,588,149	657	\$3,586,184,156	657	\$4,596,007	0	0.13%	0.00%
Health Care Services Division	\$24,427,906	-	\$24,427,906	-	\$0	0	0.00%	0.00%
Other Requirements	\$517,660,401	-	\$557,721,585	-	\$40,061,184	0	7.74%	0.00%
General App. Bill	\$8,766,758,058	35,612	\$8,830,422,889	35,615	\$63,664,831	3	0.73%	0.01%

General Fund
Prior Month Vs. Current Month
FY 2018-2019

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,216	\$0	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$514,371,375	-	\$514,371,375	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$153,530,944	-	\$153,530,944	-	\$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	\$62,951,760	-	\$62,951,760	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$793,327,035	1,216	\$793,327,035	1,216	\$0	0	0.00%	0.00%
Total State Requirements	\$9,560,085,093	36,828	\$9,623,749,924	36,831	\$63,664,831	3	0.67%	0.01%

Total Means of Financing
Prior Month Vs. Current Month
FY 2018-2019

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,525,384,852	2,433	\$2,537,522,268	2,433	\$12,137,416	0	0.48%	0.00%
Veterans Affairs	\$70,912,036	843	\$71,097,461	843	\$185,425	0	0.26%	0.00%
Secretary of State	\$89,341,324	311	\$90,358,748	311	\$1,017,424	0	1.14%	0.00%
Attorney General	\$70,027,382	529	\$71,957,217	529	\$1,929,835	0	2.76%	0.00%
Lieutenant Governor	\$7,212,197	15	\$7,212,197	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,639,368	59	\$11,639,368	59	\$0	0	0.00%	0.00%
Public Service Commission	\$9,722,536	98	\$9,722,536	98	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$72,570,278	612	\$73,306,663	612	\$736,385	0	1.01%	0.00%
Commissioner of Insurance	\$31,878,205	225	\$31,878,205	225	\$0	0	0.00%	0.00%
Economic Development	\$44,234,573	113	\$49,129,804	113	\$4,895,231	0	11.07%	0.00%
Culture, Rec. & Tourism	\$88,993,547	701	\$89,299,693	701	\$306,146	0	0.34%	0.00%
Trans. & Development	\$628,438,914	4,260	\$637,481,619	4,260	\$9,042,705	0	1.44%	0.00%
Corrections Services	\$566,452,152	4,912	\$571,163,964	4,912	\$4,711,812	0	0.83%	0.00%
Public Safety Services	\$469,349,530	2,638	\$478,056,078	2,638	\$8,706,548	0	1.86%	0.00%
Youth Services	\$122,972,885	976	\$125,462,265	976	\$2,489,380	0	2.02%	0.00%
Health & Hospitals	\$14,039,089,605	7,833	\$14,056,872,506	7,833	\$17,782,901	0	0.13%	0.00%
Children & Family Services	\$779,223,704	3,693	\$779,223,704	3,693	\$0	0	0.00%	0.00%
Natural Resources	\$54,582,563	310	\$56,063,158	310	\$1,480,595	0	2.71%	0.00%
Revenue & Taxation	\$102,406,220	733	\$105,399,842	733	\$2,993,622	0	2.92%	0.00%
Environmental Quality	\$136,150,465	702	\$137,390,167	702	\$1,239,702	0	0.91%	0.00%
Workforce Commission	\$288,273,138	1,060	\$288,273,138	1,060	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$175,347,052	905	\$176,572,698	908	\$1,225,646	3	0.70%	0.33%
Civil Service	\$21,022,685	174	\$21,022,685	174	\$0	0	0.00%	0.00%
Retirement	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$2,740,234,813	-	\$2,741,401,490	-	\$1,166,677	0	0.04%	0.00%
Other Education	\$101,581,936	820	\$102,169,978	820	\$588,042	0	0.58%	0.00%
Dept. of Education	\$5,361,010,833	657	\$5,369,387,990	657	\$8,377,157	0	0.16%	0.00%
Health Care Services Division	\$62,243,427	-	\$62,243,427	-	\$0	0	0.00%	0.00%
Other Requirements	\$795,596,287	-	\$882,711,458	-	\$87,115,171	0	10.95%	0.00%
General App. Bill	\$29,465,892,507	35,612	\$29,634,020,327	35,615	\$168,127,820	3	0.57%	0.01%

**Total Means of Financing
Prior Month Vs. Current Month
FY 2018-2019**

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,343,582,618	1,216	\$2,343,582,618	1,216	\$0	0	0.00%	0.00%
Non-Appropriated	\$569,129,317	-	\$569,129,317	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$173,164,719	-	\$173,164,719	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$95,462,186	-	\$95,462,186	-	\$0	0	0.00%	0.00%
Special Acts	\$0	-	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$1,341,080,643	-	\$1,341,080,643	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$4,522,419,483	1,216	\$4,522,419,483	1,216	\$0	0	0.00%	0.00%
Total State Requirements	\$33,988,311,990	36,828	\$34,156,439,810	36,831	\$168,127,820	3	0.49%	0.01%

COMPARISON: Fiscal Year 2018-2019 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2018-2019</u>	<u>August 2018-2019</u>	<u>August Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,560.1	\$9,623.7	\$63.7	0.67%
STATE GENERAL FUND BY:				
FEEES AND SELF-GENERATED REVENUES	\$2,837.9	\$2,846.3	\$8.4	0.29%
STATUTORY DEDICATIONS	\$4,260.2	\$4,326.7	\$66.5	1.56%
TOTAL STATE FUNDS	\$16,658.1	\$16,796.7	\$138.5	0.83%
FEDERAL FUNDS	\$14,116.1	\$14,141.2	\$25.2	0.18%
GRAND TOTAL	\$30,774.2	\$30,937.9	\$163.7	0.53%
TOTAL AUTHORIZED T.O. POSITIONS	33,492	33,499	7	0.02%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,828	1,828	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,504	1,504	0	0.00%
TOTAL POSITIONS	36,824	36,831	7	0.02%

NOTE: POSITIONS ARE AUTHORIZED, NOT FILLED POSITIONS.

COMPARISON: Fiscal Year 2018-2019 Appropriated vs. Current Month
Total Funding and Positions
(Exclusive of Double Counts) (Exclusive of Contingencies) (Exclusive of Preamble)

	<u>Appropriated 2018-2019</u>	<u>August 2018-2019</u>	<u>August Over/(Under) Appropriated</u>	<u>Percentage Change</u>
Total Double Counts				
Ancillary Self-Generated	\$1,572,404,098	\$1,572,404,098	\$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	\$34,540,143	\$34,540,143	\$0	0.00%
Indigent Parent Representation Fund	\$979,680	\$979,680	\$0	0.00%
Indigent Parent Representation Fund	\$705,889	\$705,889	\$0	0.00%
DNA Testing Post-Conviction Relief for Indigents Fund	\$28,500	\$28,500	\$0	0.00%
Innocence Compensation Fund	\$321,387	\$321,387	\$0	0.00%
State Emergency Response Fund	\$1,000,000	\$1,000,000	\$0	0.00%
Health Trust Fund	\$5,330,000	\$5,330,000	\$0	0.00%
Medicaid Trust Fund	\$1,777,820	\$1,777,820	\$0	0.00%
Interagency Transfers	\$1,582,333,147	\$1,586,767,329	\$4,434,182	0.28%
Total Double Counts	\$3,214,092,612	\$3,218,526,794	\$4,434,182	0.14%

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
01			
EXECUTIVE DEPARTMENT			
STATE GENERAL FUND (Direct)	\$131,030,353	\$4,134,682	\$135,165,035
STATE GENERAL FUND BY:			
Interagency Transfers	70,707,654	916,880	71,624,534
Fees & Self-gen. Revenues	136,992,561	508,618	137,501,179
Statutory Dedications	157,478,267	256,177	157,734,444
FEDERAL FUNDS	2,029,176,017	6,321,059	2,035,497,076
TOTAL MEANS OF FINANCING	\$2,525,384,852	\$12,137,416	\$2,537,522,268
TOTAL POSITIONS	2,433	0	2,433
03			
VETERANS AFFAIRS			
STATE GENERAL FUND (Direct)	\$5,592,418	\$0	\$5,592,418
STATE GENERAL FUND BY:			
Interagency Transfers	2,349,822	185,425	2,535,247
Fees & Self-gen. Revenues	17,256,667	0	17,256,667
Statutory Dedications	115,528	0	115,528
FEDERAL FUNDS	45,597,601	0	45,597,601
TOTAL MEANS OF FINANCING	\$70,912,036	\$185,425	\$71,097,461
TOTAL POSITIONS	843	0	843
04			
DEPARTMENT OF STATE			
STATE GENERAL FUND (Direct)	\$55,505,580	\$498,049	\$56,003,629
STATE GENERAL FUND BY:			
Interagency Transfers	227,500	0	227,500
Fees & Self-gen. Revenues	27,605,679	519,375	28,125,054
Statutory Dedications	6,002,565	0	6,002,565
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$89,341,324	\$1,017,424	\$90,358,748
TOTAL POSITIONS	311	0	311
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$15,913,855	\$1,606,233	\$17,520,088
STATE GENERAL FUND BY:			
Interagency Transfers	23,500,587	0	23,500,587
Fees & Self-gen. Revenues	6,816,714	0	6,816,714
Statutory Dedications	16,721,205	323,602	17,044,807
FEDERAL FUNDS	7,075,021	0	7,075,021
TOTAL MEANS OF FINANCING	\$70,027,382	\$1,929,835	\$71,957,217
TOTAL POSITIONS	529	0	529
04			
LIEUTENANT GOVERNOR			
STATE GENERAL FUND (Direct)	\$1,041,842	\$0	\$1,041,842
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	\$7,212,197	\$0	\$7,212,197
TOTAL POSITIONS	15	0	15

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
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	9,140,969	0	9,140,969
Statutory Dedications	811,455	0	811,455
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$11,639,368	\$0	\$11,639,368
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	9,722,536	0	9,722,536
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$9,722,536	\$0	\$9,722,536
TOTAL POSITIONS	98	0	98
04			
DEPARTMENT OF AGRICULTURE AND FORESTRY			
STATE GENERAL FUND (Direct)	\$18,300,151	\$0	\$18,300,151
STATE GENERAL FUND BY:			
Interagency Transfers	680,206	0	680,206
Fees & Self-gen. Revenues	8,404,409	0	8,404,409
Statutory Dedications	35,175,539	736,385	35,911,924
FEDERAL FUNDS	10,009,973	0	10,009,973
TOTAL MEANS OF FINANCING	\$72,570,278	\$736,385	\$73,306,663
TOTAL POSITIONS	612	0	612
04			
DEPARTMENT OF INSURANCE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	29,342,980	0	29,342,980
Statutory Dedications	1,817,750	0	1,817,750
FEDERAL FUNDS	717,475	0	717,475
TOTAL MEANS OF FINANCING	\$31,878,205	\$0	\$31,878,205
TOTAL POSITIONS	225	0	225
05			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$19,421,263	\$642,350	\$20,063,613
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	5,064,807	360,436	5,425,243
Statutory Dedications	16,772,483	3,597,699	20,370,182
FEDERAL FUNDS	2,976,020	294,746	3,270,766
TOTAL MEANS OF FINANCING	\$44,234,573	\$4,895,231	\$49,129,804
TOTAL POSITIONS	113	0	113

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
06			
DEPARTMENT OF CULTURE, RECREATION AND TOURISM			
STATE GENERAL FUND (Direct)	\$32,849,420	\$111,111	\$32,960,531
STATE GENERAL FUND BY:			
Interagency Transfers	8,528,705	0	8,528,705
Fees & Self-gen. Revenues	29,152,703	195,035	29,347,738
Statutory Dedications	10,924,422	0	10,924,422
FEDERAL FUNDS	7,538,297	0	7,538,297
TOTAL MEANS OF FINANCING	\$88,993,547	\$306,146	\$89,299,693
TOTAL POSITIONS	701	0	701
07			
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	15,242,612	0	15,242,612
Fees & Self-gen. Revenues	28,182,415	278,603	28,461,018
Statutory Dedications	560,381,094	6,054,432	566,435,526
FEDERAL FUNDS	24,632,793	2,709,670	27,342,463
TOTAL MEANS OF FINANCING	\$628,438,914	\$9,042,705	\$637,481,619
TOTAL POSITIONS	4,260	0	4,260
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$500,091,506	\$4,711,812	\$504,803,318
STATE GENERAL FUND BY:			
Interagency Transfers	14,837,938	0	14,837,938
Fees & Self-gen. Revenues	48,278,011	0	48,278,011
Statutory Dedications	1,014,000	0	1,014,000
FEDERAL FUNDS	2,230,697	0	2,230,697
TOTAL MEANS OF FINANCING	\$566,452,152	\$4,711,812	\$571,163,964
TOTAL POSITIONS	4,912	0	4,912
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - PUBLIC SAFETY SERVICES			
STATE GENERAL FUND (Direct)	\$0	\$51,504	\$51,504
STATE GENERAL FUND BY:			
Interagency Transfers	38,258,311	0	38,258,311
Fees & Self-gen. Revenues	200,340,673	3,365,544	203,706,217
Statutory Dedications	182,809,115	5,207,747	188,016,862
FEDERAL FUNDS	47,941,431	81,753	48,023,184
TOTAL MEANS OF FINANCING	\$469,349,530	\$8,706,548	\$478,056,078
TOTAL POSITIONS	2,638	0	2,638
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - - YOUTH SERVICES			
STATE GENERAL FUND (Direct)	\$109,196,621	\$2,489,380	\$111,686,001
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	0	891,796
TOTAL MEANS OF FINANCING	\$122,972,885	\$2,489,380	\$125,462,265
TOTAL POSITIONS	976	0	976

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
09			
DEPARTMENT OF HEALTH AND HOSPITALS			
STATE GENERAL FUND (Direct)	\$2,478,211,795	\$4,324,348	\$2,482,536,143
STATE GENERAL FUND BY:			
Interagency Transfers	319,674,708	2,821,123	322,495,831
Fees & Self-gen. Revenues	538,898,298	0	538,898,298
Statutory Dedications	890,492,234	0	890,492,234
FEDERAL FUNDS	9,811,812,570	10,637,430	9,822,450,000
TOTAL MEANS OF FINANCING	\$14,039,089,605	\$17,782,901	\$14,056,872,506
TOTAL POSITIONS	7,833	0	7,833
10			
DEPARTMENT OF CHILDREN AND FAMILY SERVICES			
STATE GENERAL FUND (Direct)	\$193,377,419	\$0	\$193,377,419
STATE GENERAL FUND BY:			
Interagency Transfers	26,899,733	0	26,899,733
Fees & Self-gen. Revenues	18,392,610	0	18,392,610
Statutory Dedications	477,047	0	477,047
FEDERAL FUNDS	540,076,895	0	540,076,895
TOTAL MEANS OF FINANCING	\$779,223,704	\$0	\$779,223,704
TOTAL POSITIONS	3,693	0	3,693
11			
DEPARTMENT OF NATURAL RESOURCES			
STATE GENERAL FUND (Direct)	\$8,743,801	\$0	\$8,743,801
STATE GENERAL FUND BY:			
Interagency Transfers	8,816,870	0	8,816,870
Fees & Self-gen. Revenues	318,639	0	318,639
Statutory Dedications	29,444,336	1,480,595	30,924,931
FEDERAL FUNDS	7,258,917	0	7,258,917
TOTAL MEANS OF FINANCING	\$54,582,563	\$1,480,595	\$56,063,158
TOTAL POSITIONS	310	0	310
12			
DEPARTMENT OF REVENUE			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	285,000	0	285,000
Fees & Self-gen. Revenues	101,571,220	2,993,622	104,564,842
Statutory Dedications	550,000	0	550,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$102,406,220	\$2,993,622	\$105,399,842
TOTAL POSITIONS	733	0	733
13			
DEPARTMENT OF ENVIRONMENTAL QUALITY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	70,829	0	70,829
Fees & Self-gen. Revenues	24,790	0	24,790
Statutory Dedications	116,152,413	1,239,702	117,392,115
FEDERAL FUNDS	19,902,433	0	19,902,433
TOTAL MEANS OF FINANCING	\$136,150,465	\$1,239,702	\$137,390,167
TOTAL POSITIONS	702	0	702

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
14			
Louisiana Workforce Commission			
STATE GENERAL FUND (Direct)	\$8,252,219	\$0	\$8,252,219
STATE GENERAL FUND BY:			
Interagency Transfers	4,559,450	0	4,559,450
Fees & Self-gen. Revenues	272,219	0	272,219
Statutory Dedications	111,288,610	0	111,288,610
FEDERAL FUNDS	163,900,640	0	163,900,640
TOTAL MEANS OF FINANCING	\$288,273,138	\$0	\$288,273,138
TOTAL POSITIONS	1,060	0	1,060
16			
DEPARTMENT OF WILDLIFE AND FISHERIES			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	12,527,226	402,912	12,930,138
Fees & Self-gen. Revenues	2,111,574	0	2,111,574
Statutory Dedications	118,276,988	563,294	118,840,282
FEDERAL FUNDS	42,431,264	259,440	42,690,704
TOTAL MEANS OF FINANCING	\$175,347,052	\$1,225,646	\$176,572,698
TOTAL POSITIONS	905	3	908
17			
DEPARTMENT OF CIVIL SERVICE			
STATE GENERAL FUND (Direct)	\$5,343,846	\$0	\$5,343,846
STATE GENERAL FUND BY:			
Interagency Transfers	12,002,661	0	12,002,661
Fees & Self-gen. Revenues	1,341,590	0	1,341,590
Statutory Dedications	2,334,588	0	2,334,588
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$21,022,685	\$0	\$21,022,685
TOTAL POSITIONS	174	0	174
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)	\$1,014,739,827	\$86,971	\$1,014,826,798
STATE GENERAL FUND BY:			
Interagency Transfers	22,759,816	0	22,759,816
Fees & Self-gen. Revenues	1,474,298,447	0	1,474,298,447
Statutory Dedications	148,331,426	0	148,331,426
FEDERAL FUNDS	80,105,297	1,079,706	81,185,003
TOTAL MEANS OF FINANCING	\$2,740,234,813	\$1,166,677	\$2,741,401,490
TOTAL POSITIONS	0	0	0

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
19			
SPECIAL SCHOOLS & COMMISSIONS			
STATE GENERAL FUND (Direct)	\$45,469,686	\$351,200	\$45,820,886
STATE GENERAL FUND BY:			
Interagency Transfers	28,731,884	107,842	28,839,726
Fees & Self-gen. Revenues	3,263,033	129,000	3,392,033
Statutory Dedications	23,883,751	0	23,883,751
FEDERAL FUNDS	233,582	0	233,582
TOTAL MEANS OF FINANCING	\$101,581,936	\$588,042	\$102,169,978
TOTAL POSITIONS	816	4	820
19			
DEPARTMENT OF EDUCATION			
STATE GENERAL FUND (Direct)	\$3,581,588,149	\$4,596,007	\$3,586,184,156
STATE GENERAL FUND BY:			
Interagency Transfers	253,878,768	0	253,878,768
Fees & Self-gen. Revenues	52,181,509	0	52,181,509
Statutory Dedications	286,979,044	0	286,979,044
FEDERAL FUNDS	1,186,383,363	3,781,150	1,190,164,513
TOTAL MEANS OF FINANCING	\$5,361,010,833	\$8,377,157	\$5,369,387,990
TOTAL POSITIONS	657	0	657
19			
LSUMC HEALTH CARE SERVICES DIVISION			
STATE GENERAL FUND (Direct)	\$24,427,906	\$0	\$24,427,906
STATE GENERAL FUND BY:			
Interagency Transfers	17,542,527	0	17,542,527
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	\$62,243,427	\$0	\$62,243,427
TOTAL POSITIONS	0	0	0
20			
OTHER REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$517,660,401	\$40,061,184	\$557,721,585
STATE GENERAL FUND BY:			
Interagency Transfers	43,174,928	0	43,174,928
Fees & Self-gen. Revenues	14,153,280	0	14,153,280
Statutory Dedications	215,051,418	47,053,987	262,105,405
FEDERAL FUNDS	5,556,260	0	5,556,260
TOTAL MEANS OF FINANCING	\$795,596,287	\$87,115,171	\$882,711,458
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,766,758,058	\$63,664,831	\$8,830,422,889
STATE GENERAL FUND BY:			
Interagency Transfers	939,576,934	4,434,182	944,011,116
Fees & Self-gen. Revenues	2,769,663,942	8,350,233	2,778,014,175
Statutory Dedications	2,943,156,836	66,513,620	3,009,670,456
FEDERAL FUNDS	14,046,736,737	25,164,954	14,071,901,691
TOTAL MEANS OF FINANCING	\$29,465,892,507	\$168,127,820	\$29,634,020,327
TOTAL POSITIONS	35,608	7	35,615

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

	Appropriated FY 2018-2019	Total BA-7's	Budget FY 2018-2019
21			
OTHER APPROPRIATIONS - ANCILLARY			
STATE GENERAL FUND (Direct)	\$0	\$0	\$0
STATE GENERAL FUND BY:			
Interagency Transfers	620,178,520	0	620,178,520
Fees & Self-gen. Revenues	1,572,404,098	0	1,572,404,098
Statutory Dedications	151,000,000	0	151,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$2,343,582,618	\$0	\$2,343,582,618
TOTAL POSITIONS	1,216	0	1,216
22			
NON-APPROPRIATED REQUIREMENTS			
STATE GENERAL FUND (Direct)	\$514,371,375	\$0	\$514,371,375
STATE GENERAL FUND BY:			
Interagency Transfers	0	0	0
Fees & Self-gen. Revenues	0	0	0
Statutory Dedications	54,757,942	0	54,757,942
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$569,129,317	\$0	\$569,129,317
TOTAL POSITIONS	0	0	0
23			
OTHER APPROPRIATIONS - JUDICIAL EXPENSE			
STATE GENERAL FUND (Direct)	\$153,530,944	\$0	\$153,530,944
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	\$173,164,719	\$0	\$173,164,719
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	22,989,230	0	22,989,230
Statutory Dedications	10,000,000	0	10,000,000
FEDERAL FUNDS	0	0	0
TOTAL MEANS OF FINANCING	\$95,462,186	\$0	\$95,462,186
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 2018-2019	Total BA-7's	Budget FY 2018-2019
26			
OTHER APPROPRIATIONS - CAPITAL OUTLAY			
STATE GENERAL FUND (Direct)	\$62,951,760	\$0	\$62,951,760
STATE GENERAL FUND BY:			
Interagency Transfers	13,184,843	0	13,184,843
Fees & Self-gen. Revenues	59,922,000	0	59,922,000
Statutory Dedications	1,135,680,240	0	1,135,680,240
FEDERAL FUNDS	69,341,800	0	69,341,800
TOTAL MEANS OF FINANCING	\$1,341,080,643	\$0	\$1,341,080,643
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA			
STATE GENERAL FUND (Direct)	\$9,560,085,093	\$63,664,831	\$9,623,749,924
STATE GENERAL FUND BY:			
Interagency Transfers	1,582,333,147	4,434,182	1,586,767,329
Fees & Self-gen. Revenues	4,424,979,270	8,350,233	4,433,329,503
Statutory Dedications	4,304,835,943	66,513,620	4,371,349,563
FEDERAL FUNDS	14,116,078,537	25,164,954	14,141,243,491
TOTAL MEANS OF FINANCING	\$33,988,311,990	\$168,127,820	\$34,156,439,810
TOTAL POSITIONS	36,824	7	36,831

BA-7 by Type - FY 2018-2019
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
Carryforward	\$63,664,831	\$4,031,270	\$8,350,233	\$66,513,620	\$0	\$25,164,954	\$167,724,908	0	0	0
Preamble 8(A)(4)	\$0	\$402,912	\$0	\$0	\$0	\$0	\$402,912	3	0	3
TOTAL	\$63,664,831	\$4,434,182	\$8,350,233	\$66,513,620	\$0	\$25,164,954	\$168,127,820	3	0	3

In-House BA-7s by Type - 2018-2019
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	(\$15,839,484)	\$0	(\$241,638)	(\$1,776,731)	\$0	\$11,141,100	(\$6,716,753)	0	0	0
Preamble 8(A)(4)	\$0	\$402,912	\$0	\$0	\$0	\$0	\$402,912	3	0	3
TOTAL	(\$15,839,484)	\$402,912	(\$241,638)	(\$1,776,731)	\$0	\$11,141,100	(\$6,313,841)	3	0	3

JLCB BA-7s by Type - FY 2018-2019
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	\$79,504,315	\$4,031,270	\$8,591,871	\$68,290,351	\$0	\$14,023,854	\$174,441,661	0	0	0
TOTAL	\$79,504,315	\$4,031,270	\$8,591,871	\$68,290,351	\$0	\$14,023,854	\$174,441,661	0	0	0

BA-7 Mid-Year Adjustments - FY 2018-2019
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										
\$38,875	\$56,210	\$0	\$0	\$0	\$0	\$95,085	0	0	0	CARRYFORWARD (BC #57) - Carries forward \$95,085 for the Division of Administration's (DOA), Executive Administration Program. The means of financing are State General Fund (Direct) in the amount of \$38,875 and Interagency Transfers in the amount of \$56,210. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed by June 30, 2018.
01_112 Department of Military Affairs										
\$3,480,902	\$860,670	\$508,618	\$0	\$0	\$5,290,899	\$10,141,089	0	0	0	CARRYFORWARD (BC #19) – Carries forward \$11,786,154 for the Department of Military Affairs, with \$10,141,089 in the Military Affairs Program and \$1,645,065 in the Education Program. This carry forward represents expenditures encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
\$614,905	\$0	\$0	\$0	\$0	\$1,030,160	\$1,645,065	0	0	0	CARRYFORWARD (BC #19) – Carries forward \$11,786,154 for the Department of Military Affairs, with \$10,141,089 in the Military Affairs Program and \$1,645,065 in the Education Program. This carry forward represents expenditures encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.

BA-7 Mid-Year Adjustments - FY 2018-2019
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_116 Louisiana Public Defender Board										
\$0	\$0	\$0	\$256,177	\$0	\$0	\$256,177	0	0	0	CARRYFORWARD (BC #45) - Carries forward \$256,177 in Statutory Dedications from the Louisiana Public Defender Fund for four contracts encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Louisiana Public Defender Program. The four contracts include Don Dovie for Consulting Services in the amount of \$2,600, the Stone Pigman Walther Wittman contract for Professional Legal Services in the amount of \$74,836, the Capital Appeals Project for Criminal Defense Services in the amount of \$109,180, and the Capital Post Conviction Project of Louisiana for Criminal Defense Services in the amount of \$69,561. The two expenditure categories impacted are Professional Services (\$77,436) and Other Charges (\$178,741).
\$4,134,682	\$916,880	\$508,618	\$256,177	\$0	\$6,321,059	\$12,137,416	0	0	0	01A_EXEC
03_130 Department of Veterans Affairs										
\$0	\$185,425	\$0	\$0	\$0	\$0	\$185,425	0	0	0	CARRYFORWARD (BC #33R) - Corrects erosion problems due to severe flooding in the spring of 2016 at the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana. \$185,425 in Interagency Transfers was received from the Southeast Louisiana Veterans Home to be used for this purpose.
\$0	\$185,425	\$0	\$0	\$0	\$0	\$185,425	0	0	0	03A_VETS

BA-7 Mid-Year Adjustments - FY 2018-2019
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	\$74,582	\$0	\$0	\$0	\$74,582	0	0	0	CARRYFORWARD (BC #32) - Carryforward of \$498,049 in State General Fund Direct and \$519,375 in Fees & Self-generated Revenues that were not liquidated prior to June 30, 2018. This BA-7 is for the Administrative Program (\$74,582), the Elections Program (\$493,224), the Archives and Records Program (\$101,750), Museums and Other Operations Program (\$4,825), and the Commercial Program (\$343,043) for a total carryforward amount of \$1,017,424.
\$493,224	\$0	\$0	\$0	\$0	\$0	\$493,224	0	0	0	CARRYFORWARD (BC #32) - Carryforward of \$498,049 in State General Fund Direct and \$519,375 in Fees & Self-generated Revenues that were not liquidated prior to June 30, 2018. This BA-7 is for the Administrative Program (\$74,582), the Elections Program (\$493,224), the Archives and Records Program (\$101,750), Museums and Other Operations Program (\$4,825), and the Commercial Program (\$343,043) for a total carryforward amount of \$1,017,424.
\$0	\$0	\$101,750	\$0	\$0	\$0	\$101,750	0	0	0	CARRYFORWARD (BC #32) - Carryforward of \$498,049 in State General Fund Direct and \$519,375 in Fees & Self-generated Revenues that were not liquidated prior to June 30, 2018. This BA-7 is for the Administrative Program (\$74,582), the Elections Program (\$493,224), the Archives and Records Program (\$101,750), Museums and Other Operations Program (\$4,825), and the Commercial Program (\$343,043) for a total carryforward amount of \$1,017,424.

BA-7 Mid-Year Adjustments - FY 2018-2019
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										
\$4,825	\$0	\$0	\$0	\$0	\$0	\$4,825	0	0	0	CARRYFORWARD (BC #32) - Carryforward of \$498,049 in State General Fund Direct and \$519,375 in Fees & Self-generated Revenues that were not liquidated prior to June 30, 2018. This BA-7 is for the Administrative Program (\$74,582), the Elections Program (\$493,224), the Archives and Records Program (\$101,750), Museums and Other Operations Program (\$4,825), and the Commercial Program (\$343,043) for a total carryforward amount of \$1,017,424.
\$0	\$0	\$343,043	\$0	\$0	\$0	\$343,043	0	0	0	CARRYFORWARD (BC #32) - Carryforward of \$498,049 in State General Fund Direct and \$519,375 in Fees & Self-generated Revenues that were not liquidated prior to June 30, 2018. This BA-7 is for the Administrative Program (\$74,582), the Elections Program (\$493,224), the Archives and Records Program (\$101,750), Museums and Other Operations Program (\$4,825), and the Commercial Program (\$343,043) for a total carryforward amount of \$1,017,424.
\$498,049	\$0	\$519,375	\$0	\$0	\$0	\$1,017,424	0	0	0	04A_SOS
04_141 Office of the Attorney General										
\$0	\$0	\$0	\$83,326	\$0	\$0	\$83,326	0	0	0	CARRYFORWARD (BC #59R) - Carries forward \$1,606,233 in State General Fund (Direct) and \$323,602 from the Department of Justice Legal Support Fund. The funds requested are for contracts and purchases encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Administrative Program (\$83,326), Civil Law Program (\$1,770,965), and the Criminal Law and Medicaid Fraud Program (\$75,544).

BA-7 Mid-Year Adjustments - FY 2018-2019
Approved August BA-7s

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										
\$1,530,689	\$0	\$0	\$240,276	\$0	\$0	\$1,770,965	0	0	0	CARRYFORWARD (BC #59R) - Carries forward \$1,606,233 in State General Fund (Direct) and \$323,602 from the Department of Justice Legal Support Fund. The funds requested are for contracts and purchases encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Administrative Program (\$83,326), Civil Law Program (\$1,770,965), and the Criminal Law and Medicaid Fraud Program (\$75,544).
\$75,544	\$0	\$0	\$0	\$0	\$0	\$75,544	0	0	0	CARRYFORWARD (BC #59R) - Carries forward \$1,606,233 in State General Fund (Direct) and \$323,602 from the Department of Justice Legal Support Fund. The funds requested are for contracts and purchases encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Administrative Program (\$83,326), Civil Law Program (\$1,770,965), and the Criminal Law and Medicaid Fraud Program (\$75,544).
\$1,606,233	\$0	\$0	\$323,602	\$0	\$0	\$1,929,835	0	0	0	04B_AG
04_160 Agriculture and Forestry										
\$0	\$0	\$0	\$736,385	\$0	\$0	\$736,385	0	0	0	CARRYFORWARD (BC #46) - Carries forward \$736,385 in Statutory Dedications from the Feed and Fertilizer Fund (\$455,525) and the Structural Pest Control Fund (\$280,860). The funds requested are for equipment purchased in FY 2017-2018 but not received by June 30, 2018 for the Agricultural and Environmental Sciences Program.
\$0	\$0	\$0	\$736,385	\$0	\$0	\$736,385	0	0	0	04F_AGR1

BA-7 Mid-Year Adjustments - FY 2018-2019
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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										
\$542,917	\$0	\$0	\$2,714,267	\$0	\$0	\$3,257,184	0	0	0	CARRYFORWARD (BC #41) - Carries forward \$542,917 of State General Fund (Direct) and \$2,714,267 of Statutory Dedications, including \$2,259,955 from the Louisiana Economic Development Fund and \$454,312 from the Rapid Response Fund, to fulfill contractual obligations, which are largely made up of expenditures within the FastStart Program. The remaining contracts include additional professional services, as well as two acquisitions for vehicle purchases.
(\$2,000)	\$0	\$0	(\$247,820)	\$0	\$0	(\$249,820)	0	0	0	CARRYFORWARD (IH #77) - Reduces Carryforward BA-7 by \$2,000 in State General Fund (Direct) and \$247,820 in Statutory Dedications, which is comprised as follows; \$247,817 of the Louisiana Economic Development Fund and \$3 of the Rapid Response Fund. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2017- 2018. The liquidated encumbrances were from various contracts.
05_252 Office of Business Development										
\$106,433	\$0	\$521,460	\$1,589,874	\$0	\$0	\$2,217,767	0	0	0	CARRYFORWARD (BC #42) - Carries forward \$106,433 of State General Fund (Direct), \$616,501 of Fees and Self-generated Revenue, and \$1,589,874 of Statutory Dedications out of the Louisiana Economic Development Fund, to fulfill its obligations including Small and Emerging Business Program technical assistance contracts, a marketing and communications contract, and various professional services contracts. Carryforwards total to \$2,217,767 in the Business Development Program and \$95,041 in the Business Incentives Program.

BA-7 Mid-Year Adjustments - FY 2018-2019
Approved August BA-7s

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	\$0	\$0	\$0	\$294,746	\$294,746	0	0	0	CARRYFORWARD (IH #43) - Carries forward \$294,746 of Federal Funds to fulfill contractual obligations including Small Business Administration Awards for State Trade and Export. The transfer is within the Business Development Program.
(\$5,000)	\$0	(\$215,040)	(\$458,622)	\$0	\$0	(\$678,662)	0	0	0	CARRYFORWARD (IH #78) - Reduces Carryforward BA-7 by \$5,000 in State General Fund (Direct), \$256,065 in Fees and Self-generated Revenues, and \$458,622 in Statutory Dedications out of the Louisiana Economic Development Fund. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2017- 2018. The liquidated encumbrances were from various contracts. Reductions in carryforwards total to \$678,662 in the Business Development Program and \$41,025 in the Business Incentives Program.
\$0	\$0	\$95,041	\$0	\$0	\$0	\$95,041	0	0	0	CARRYFORWARD (BC #42) - Carries forward \$106,433 of State General Fund (Direct), \$616,501 of Fees and Self-generated Revenue, and \$1,589,874 of Statutory Dedications out of the Louisiana Economic Development Fund, to fulfill its obligations including Small and Emerging Business Program technical assistance contracts, a marketing and communications contract, and various professional services contracts. Carryforwards total to \$2,217,767 in the Business Development Program and \$95,041 in the Business Incentives Program.

BA-7 Mid-Year Adjustments - FY 2018-2019
Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
05_252 Office of Business Development										
\$0	\$0	(\$41,025)	\$0	\$0	\$0	(\$41,025)	0	0	0	CARRYFORWARD (IH #78) - Reduces Carryforward BA-7 by \$5,000 in State General Fund (Direct), \$256,065 in Fees and Self-generated Revenues, and \$458,622 in Statutory Dedications out of the Louisiana Economic Development Fund. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2017- 2018. The liquidated encumbrances were from various contracts. Reductions in carryforwards total to \$678,662 in the Business Development Program and \$41,025 in the Business Incentives Program.
\$642,350	\$0	\$360,436	\$3,597,699	\$0	\$294,746	\$4,895,231	0	0	0	05A_LED
06_261 Office of the Secretary										
\$0	\$0	\$15,188	\$0	\$0	\$0	\$15,188	0	0	0	CARRYFORWARD (BC #61) Carries forward \$15,188 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 includes marketing and promotion of the Louisiana seafood industry.
06_265 Office of Cultural Development										
\$111,111	\$0	\$0	\$0	\$0	\$0	\$111,111	0	0	0	CARRYFORWARD (BC #62) Carries forward \$111,111 from State General Fund (Direct). The funds requested are for contracts encumbered in FY 2017-2018 that was not liquidated prior to June 30, 2018 for the Historic Preservation Office in the Cultural Development Program.

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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	\$98,112	\$0	\$0	\$0	\$98,112	0	0	0	CARRYFORWARD (BC #63) Carries forward \$179,847 from Fees and Self-generated Revenues. The funds requested are for contracts encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Marketing Program (\$98,112) and the Welcome Centers Program (\$81,735).
\$0	\$0	\$81,735	\$0	\$0	\$0	\$81,735	0	0	0	CARRYFORWARD (BC #63) Carries forward \$179,847 from Fees and Self-generated Revenues. The funds requested are for contracts encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Marketing Program (\$98,112) and the Welcome Centers Program (\$81,735).
\$111,111	\$0	\$195,035	\$0	\$0	\$0	\$306,146	0	0	0	06A_CRT
07_276 Engineering and Operations										
\$0	\$0	\$0	\$1,250,877	\$0	\$0	\$1,250,877	0	0	0	CARRYFORWARD (BC #13) - Carries forward \$278,603 from Fees and Self-generated Revenues; \$3,027,018 from the Transportation Trust Fund - Regular; \$3,027,414 from the Transportation Trust Fund - Federal; and \$2,709,670 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Engineering Program (\$1,250,877), the Office of Planning (\$2,988,273), and the Operations Program (\$4,803,555).

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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	\$278,603	\$0	\$0	\$2,709,670	\$2,988,273	0	0	0	CARRYFORWARD (BC #13) - Carries forward \$278,603 from Fees and Self-generated Revenues; \$3,027,018 from the Transportation Trust Fund - Regular; \$3,027,414 from the Transportation Trust Fund - Federal; and \$2,709,670 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Engineering Program (\$1,250,877), the Office of Planning (\$2,988,273), and the Operations Program (\$4,803,555).
\$0	\$0	\$0	\$4,803,555	\$0	\$0	\$4,803,555	0	0	0	CARRYFORWARD (BC #13) - Carries forward \$278,603 from Fees and Self-generated Revenues; \$3,027,018 from the Transportation Trust Fund - Regular; \$3,027,414 from the Transportation Trust Fund - Federal; and \$2,709,670 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018 for the Engineering Program (\$1,250,877), the Office of Planning (\$2,988,273), and the Operations Program (\$4,803,555).
\$0	\$0	\$278,603	\$6,054,432	\$0	\$2,709,670	\$9,042,705	0	0	0	07A_DOTD

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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										
\$44,764	\$0	\$0	\$0	\$0	\$0	\$44,764	0	0	0	CARRYFORWARD (BC #47) - Carries forward into FY 2018-2019 within the Office of Management and Finance Program of Corrections Administration \$44,764 in State General Fund (Direct) and \$3,205,980 in State General Fund (Direct) within the Office of Adult Services Program. The total State General Fund (Direct) requested to be carried forward is \$3,250,744 for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
\$3,205,980	\$0	\$0	\$0	\$0	\$0	\$3,205,980	0	0	0	CARRYFORWARD (BC #47) - Carries forward into FY 2018-2019 within the Office of Management and Finance Program of Corrections Administration \$44,764 in State General Fund (Direct) and \$3,205,980 in State General Fund (Direct) within the Office of Adult Services Program. The total State General Fund (Direct) requested to be carried forward is \$3,250,744 for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
08_402 Louisiana State Penitentiary										
\$367,290	\$0	\$0	\$0	\$0	\$0	\$367,290	0	0	0	CARRYFORWARD (BC #48) - Carries forward into FY 2018-2019 \$367,290 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.

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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										
(\$46,489)	\$0	\$0	\$0	\$0	\$0	(\$46,489)	0	0	0	CARRYFORWARD (IH #85) - Revised BA-7 carries forward into FY 2018-2019 \$320,801 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
08_405 Raymond Laborde Correctional Center										
\$46,894	\$0	\$0	\$0	\$0	\$0	\$46,894	0	0	0	CARRYFORWARD (BC #49) - Carries forward into FY 2018-2019 \$46,894 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
08_406 Louisiana Correctional Institute for Women										
\$94,114	\$0	\$0	\$0	\$0	\$0	\$94,114	0	0	0	CARRYFORWARD (BC #50) - Carries forward into FY 2018-2019 \$94,114 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
08_408 Allen Correctional Center										
\$410,110	\$0	\$0	\$0	\$0	\$0	\$410,110	0	0	0	CARRYFORWARD (BC #51) - Carries forward into FY 2018-2019 \$410,110 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_409 Dixon Correctional Institute										
\$24,390	\$0	\$0	\$0	\$0	\$0	\$24,390	0	0	0	CARRYFORWARD (BC #52) - Carries forward into FY 2018-2019 \$24,390 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
08_413 Elayn Hunt Correctional Center										
\$496,284	\$0	\$0	\$0	\$0	\$0	\$496,284	0	0	0	CARRYFORWARD (BC #53) - Carries forward into FY 2018-2019 \$496,284 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
08_416 B.B. Sixty Rayburn Correctional Center										
\$10,480	\$0	\$0	\$0	\$0	\$0	\$10,480	0	0	0	CARRYFORWARD (BC #55) - Carries forward into FY 2018-2019 \$10,480 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
08_415 Adult Probation and Parole										
\$57,995	\$0	\$0	\$0	\$0	\$0	\$57,995	0	0	0	CARRYFORWARD (BC #54) - Carries forward into FY 2018-2019 \$57,995 in State General Fund (Direct) within the Field Services Program for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not received or could not be completed prior to June 30, 2018.
\$4,711,812	\$0	\$0	\$0	\$0	\$0	\$4,711,812	0	0	0	08A_CORR

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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	\$550,096	\$0	\$0	\$0	\$550,096	0	0	0	CARRYFORWARD (BC #23) - Carries forward a total of \$550,096 in Fees & Self-generated Revenues into FY 2018-2019 within the Office of Management and Finance for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018.
08_419 Office of State Police										
\$0	\$0	\$644,638	\$0	\$0	\$0	\$644,638	0	0	0	CARRYFORWARD (BC #24) - Carries forward a total of \$5,576,659 into FY 2018-2019 within the Office of State Police for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018. This total includes State General Fund (Direct) - \$51,504, Fees & Self-generated Revenues - \$2,220,843, and Statutory Dedications - \$3,304,312 (\$3,254,364 out of the Riverboat Gaming Enforcement Fund and \$49,948 out of the Criminal Identification and Information Fund). These funds will be carried forward within four (4) programs at the Office of State Police: Traffic Enforcement Program - \$644,638; Criminal Investigations - \$376,136; Operational Support Program - \$1,301,521; Gaming Enforcement Program - \$3,254,364.
\$0	\$0	\$14,427	\$0	\$0	\$81,753	\$96,180	0	0	0	CARRYFORWARD (IH #37) - Carries forward into FY 2018-2019 \$81,753 in Federal funds budget authority and the state match of \$14,427 in Fees & Self-generated Revenues within the Traffic Enforcement Program of the Office of State Police for a total request of \$96,180. The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2017-2018, but were not received or could not be completed prior to June 30, 2018.

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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	\$0	\$376,136	\$0	\$0	\$0	\$376,136	0	0	0	CARRYFORWARD (BC #24) - Carries forward a total of \$5,576,659 into FY 2018-2019 within the Office of State Police for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018. This total includes State General Fund (Direct) - \$51,504, Fees & Self-generated Revenues - \$2,220,843, and Statutory Dedications - \$3,304,312 (\$3,254,364 out of the Riverboat Gaming Enforcement Fund and \$49,948 out of the Criminal Identification and Information Fund). These funds will be carried forward within four (4) programs at the Office of State Police: Traffic Enforcement Program - \$644,638; Criminal Investigations - \$376,136; Operational Support Program - \$1,301,521; Gaming Enforcement Program - \$3,254,364.
\$51,504	\$0	\$1,200,069	\$49,948	\$0	\$0	\$1,301,521	0	0	0	CARRYFORWARD (BC #24) - Carries forward a total of \$5,576,659 into FY 2018-2019 within the Office of State Police for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018. This total includes State General Fund (Direct) - \$51,504, Fees & Self-generated Revenues - \$2,220,843, and Statutory Dedications - \$3,304,312 (\$3,254,364 out of the Riverboat Gaming Enforcement Fund and \$49,948 out of the Criminal Identification and Information Fund). These funds will be carried forward within four (4) programs at the Office of State Police: Traffic Enforcement Program - \$644,638; Criminal Investigations - \$376,136; Operational Support Program - \$1,301,521; Gaming Enforcement Program - \$3,254,364.

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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	\$3,254,364	\$0	\$0	\$3,254,364	0	0	0	CARRYFORWARD (BC #24) - Carries forward a total of \$5,576,659 into FY 2018-2019 within the Office of State Police for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018. This total includes State General Fund (Direct) - \$51,504, Fees & Self-generated Revenues - \$2,220,843, and Statutory Dedications - \$3,304,312 (\$3,254,364 out of the Riverboat Gaming Enforcement Fund and \$49,948 out of the Criminal Identification and Information Fund). These funds will be carried forward within four (4) programs at the Office of State Police: Traffic Enforcement Program - \$644,638; Criminal Investigations - \$376,136; Operational Support Program - \$1,301,521; Gaming Enforcement Program - \$3,254,364.
08_420 Office of Motor Vehicles										
\$0	\$0	\$580,178	\$714,882	\$0	\$0	\$1,295,060	0	0	0	CARRYFORWARD (BC #25) - Carries forward a total of \$1,295,060 into FY 2018-2019 within the Office of Motor Vehicles for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018. This total includes Fees & Self-generated Revenues - \$580,178 and Statutory Dedications - \$714,882 (Office of Motor Vehicles Customer Service and Technology Fund - \$683,632 and Insurance Verification System Fund - \$31,250)

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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	\$1,098,697	\$0	\$0	\$1,098,697	0	0	0	CARRYFORWARD (BC #26) - Carries forward a total of \$1,098,697 in Statuory Dedications (\$342,158 out of the Louisiana Fire Marshal Fund, and \$756,539 out of the Two Percent Fire Insurance Fund) into FY 2018-2019 within the Office of State Fire Marshal for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018.
08_424 Liquefied Petroleum Gas Commission										
\$0	\$0	\$0	\$89,856	\$0	\$0	\$89,856	0	0	0	CARRYFORWARD (BC #27) - Carries forward a total of \$89,856 in Statuory Dedications out of the Riverboat Gaming Enforcement Fund into FY 2018-2019 within the Liquefied Petroleum Gas Commission for bona-fide obligations that were encumbered in FY 2017-2018 but were not received or could not be completed prior to June 30, 2018.
\$51,504	\$0	\$3,365,544	\$5,207,747	\$0	\$81,753	\$8,706,548	0	0	0	08B_PSAF
08_403 Office of Juvenile Justice										
\$217,507	\$0	\$0	\$0	\$0	\$0	\$217,507	0	0	0	CARRYFORWARD (BC #34) - Carries forward into FY 2018-2019 \$2,489,380 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2017-2018, which were not received or could not be completed prior to June 30, 2018. The obligations are for purchase orders for IT software enhancements, analytical services, repairs, furniture, supplies, facility maintenance, and equipment which will be used at the Acadiana Center for Youth.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_403 Office of Juvenile Justice										
\$299,334	\$0	\$0	\$0	\$0	\$0	\$299,334	0	0	0	CARRYFORWARD (BC #34) - Carries forward into FY 2018-2019 \$2,489,380 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2017-2018, which were not received or could not be completed prior to June 30, 2018. The obligations are for purchase orders for IT software enhancements, analytical services, repairs, furniture, supplies, facility maintenance, and equipment which will be used at the Acadiana Center for Youth.
\$1,868,332	\$0	\$0	\$0	\$0	\$0	\$1,868,332	0	0	0	CARRYFORWARD (BC #34) - Carries forward into FY 2018-2019 \$2,489,380 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2017-2018, which were not received or could not be completed prior to June 30, 2018. The obligations are for purchase orders for IT software enhancements, analytical services, repairs, furniture, supplies, facility maintenance, and equipment which will be used at the Acadiana Center for Youth.
\$104,207	\$0	\$0	\$0	\$0	\$0	\$104,207	0	0	0	CARRYFORWARD (BC #34) - Carries forward into FY 2018-2019 \$2,489,380 in State General Fund (Direct) for expenditures and bona fide obligations encumbered in FY 2017-2018, which were not received or could not be completed prior to June 30, 2018. The obligations are for purchase orders for IT software enhancements, analytical services, repairs, furniture, supplies, facility maintenance, and equipment which will be used at the Acadiana Center for Youth.
\$2,489,380	\$0	\$0	\$0	\$0	\$0	\$2,489,380	0	0	0	08C_YSER

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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
09_305 Medical Vendor Administration										
\$2,463,368	\$0	\$0	\$0	\$0	\$10,637,430	\$13,100,798	0	0	0	CARRYFORWARD (IH #26) The Medical Vendor Administration (MVA) is carrying forward \$2,463,368 of State General Fund (Direct) and \$10,637,430 of Federal Funds from FY 18 to FY19 for contracts with the Office of Technology Services, University of New Orleans, University of Lafayette, and Navigant Consulting Inc. for software, consulting services, and systems development activities, for deliverables and services which were not completed by the end of the fiscal year, or which MVA was unable to pay the invoice for prior to the end of the fiscal year.
09_307 Office of the Secretary										
\$1,474,145	\$0	\$0	\$0	\$0	\$0	\$1,474,145	0	0	0	CARRYFORWARD (BC #28) - Carryforward of funds appropriated by the Louisiana State legislature of \$1,000,000 in State General Fund (Direct) for a collaboration between the Louisiana Department of Health and Pennington Biomedical. Carryforward of \$474,145 of State General Fund (Direct) for services provided that are billed through the Office of Technology Services (OTS).
\$85,800	\$0	\$0	\$0	\$0	\$0	\$85,800	1	0	1	Preamble (IH #69) - Transfers \$85,800 in State General Fund (Direct) and one (1) Table of Organization position (T.O.) from the Office of Aging and Adult Services to the Office of the Secretary within the Louisiana Department of Health to provide oversight and coordination for Serious Mental Illness Transition and Diversion (SMI).

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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										
\$141,585	\$0	\$0	\$0	\$0	\$0	\$141,585	1	0	1	PREAMBLE (IH #71) - Transfers \$141,585 of State General Fund (Direct) and one (1) Table of Organization position (T.O.) from the Office of Behavioral Health (OBH) to the Office of the Secretary (OS) in the Louisiana Department of Health (LDH) to provide legal assistance for the Office of Behavior Health and the Office for Citizens with Developmental Disabilities (OCDD).
09_309 South Central Louisiana Human Services Authority										
\$149,930	\$0	\$0	\$0	\$0	\$0	\$149,930	0	0	0	CARRYFORWARD (BC #31) - Carries forward funds for bona fide obligations for the continuation of an extension to add six (6) offices, a conference room and a kitchen area at the Lafourche Behavioral Health Clinic in Raceland.
09_310 Northeast Delta Human Services Authority										
\$195,843	\$0	\$0	\$0	\$0	\$0	\$195,843	0	0	0	CARRYFORWARD (BC #30) - Carries forward funds for bona fide obligations for replacement vehicles, building repairs and equipment replacement that were encumbered in FY 2017-2018 but not received or not completed prior to June 30, 2018.
09_320 Office of Aging and Adult Services										
\$4,857	\$43,711	\$0	\$0	\$0	\$0	\$48,568	0	0	0	CARRYFORWARD (BC #27) - Carryforward of \$4,857 of State General Fund (Direct) and \$112,751 of Interagency Transfers for IT work performed by ULL for OAAS Participation Tracking Services (OPTS) Development and for a transfer switch needed at Villa Feliciana Medical Complex.

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Approved August BA-7s

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
09_320 Office of Aging and Adult Services										
(\$85,800)	\$0	\$0	\$0	\$0	\$0	(\$85,800)	(1)	0	(1)	PREAMBLE (IH #68) - Transfers \$85,800 in State General Fund (Direct) and one (1) Table of Organization position (T.O.) from the Office of Aging and Adult Services to the Office of the Secretary within the Louisiana Department of Health (LDH) to provide oversight and coordination for Serious Mental Illness Transition and Diversion (SMI).
\$0	\$69,040	\$0	\$0	\$0	\$0	\$69,040	0	0	0	CARRYFORWARD (BC #27) - Carryforward of \$4,857 of State General Fund (Direct) and \$112,751 of Interagency Transfers for IT work performed by ULL for OAAS Participation Tracking Services (OPTS) Development and for a transfer switch needed at Villa Feliciana Medical Complex.
09_326 Office of Public Health										
\$0	\$2,218,894	\$0	\$0	\$0	\$0	\$2,218,894	0	0	0	CARRYFORWARD (BC #29) - Expenses for this BA-7 are \$192,009 in carryforward purchase orders from the Office of Technology Services (OTS) for continued software maintenance and updates for OPH; \$1,471,081 for a carryforward purchase order for OPH's Bureau of Community Preparedness for response to disaster assistance efforts performed by Response Systems, Inc.; \$504,794 in carryforward purchase orders for 24 replacement vehicles for OPH's daily work operations; and \$51,010 for a carryforward purchase order to replace a damaged boat for OPH's Sanitarian Services.

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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										
\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	0	0	0	CARRYFORWARD (BC #25) - Carries forward funds for bona fide obligations for Interagency Transfer of \$4,000 to the Office of Technology Services (OTS) for database management service at OBH and \$521,683 for acquisitions and major repairs at East Louisiana Mental Health System (ELMHS).
\$32,205	\$489,478	\$0	\$0	\$0	\$0	\$521,683	0	0	0	CARRYFORWARD (BC #25) - Carries forward funds for bona fide obligations for Interagency Transfer of \$4,000 to the Office of Technology Services (OTS) for database management service at OBH and \$521,683 for acquisitions and major repairs at East Louisiana Mental Health System (ELMHS).
(\$141,585)	\$0	\$0	\$0	\$0	\$0	(\$141,585)	(1)	0	(1)	PREAMBLE (IH#70) - Transfer \$141,585 of State General Fund (Direct) and one (1) Table of Organization (T.O.) position from Louisiana Department of Health's (LDH), Office of Behavioral Health (OBH) to Office of the Secretary. This transfer is needed to hire a candidate to provide legal assistance to Office of Behavioral Health and Office of Citizens with Developmental Disabilities Council (OCDD).
\$4,324,348	\$2,821,123	\$0	\$0	\$0	\$10,637,430	\$17,782,901	0	0	0	09A_LDH

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
11_431 Office of the Secretary										
\$0	\$0	\$0	\$1,480,595	\$0	\$0	\$1,480,595	0	0	0	CARRYFORWARD (BC #20) - The purpose of this BA-7 is to carry forward \$1,480,595 in Statutory Dedications out of the Oilfield Site Restoration Fund in the Executive Program. The funds requested are for contracts for orphaned well site plug and abandoned projects encumbered in FY 2017-2018 that were not liquidated prior to June 30, 2018.
\$0	\$0	\$0	\$1,480,595	\$0	\$0	\$1,480,595	0	0	0	11A_DNR
12_440 Office of Revenue										
\$0	\$0	\$2,993,622	\$0	\$0	\$0	\$2,993,622	0	0	0	CARRYFORWARD (BC #11RR) – Carryforward of \$2,993,622 of Fees and Self-generated Revenues in the Tax Collection Program. These funds are for expenditures and bona fide obligations encumbered in FY2017-2018 for contracts related to IT professional services with Office of Technology Services.
\$0	\$0	\$2,993,622	\$0	\$0	\$0	\$2,993,622	0	0	0	12A_LDR

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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	\$267,811	\$0	\$0	\$267,811	0	0	0	CARRYFORWARD (BC #24R) - Carry forward \$1,239,702 in funding which includes \$642,027 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund and \$597,675 from the Environmental Trust Fund. These funds are for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not completed prior to June 30, 2018 in the Office of Environmental Compliance Program (\$267,811), Office of Management and Finance Program (\$161,369), and Office of Environmental Assessment Program (\$810,522). The funding will be used to fund professional services contracts and purchase orders 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	\$161,369	\$0	\$0	\$161,369	0	0	0	CARRYFORWARD (BC #24R) - Carry forward \$1,239,702 in funding which includes \$642,027 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund and \$597,675 from the Environmental Trust Fund. These funds are for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not completed prior to June 30, 2018 in the Office of Environmental Compliance Program (\$267,811), Office of Management and Finance Program (\$161,369), and Office of Environmental Assessment Program (\$810,522). The funding will be used to fund professional services contracts and purchase orders 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 CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$810,522	\$0	\$0	\$810,522	0	0	0	CARRYFORWARD (BC #24R) - Carry forward \$1,239,702 in funding which includes \$642,027 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund and \$597,675 from the Environmental Trust Fund. These funds are for expenditures and bona fide obligations encumbered in FY 2017-2018 that were not completed prior to June 30, 2018 in the Office of Environmental Compliance Program (\$267,811), Office of Management and Finance Program (\$161,369), and Office of Environmental Assessment Program (\$810,522). The funding will be used to fund professional services contracts and purchase orders 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	\$1,239,702	\$0	\$0	\$1,239,702	0	0	0	13A_DEQ
16_512 Office of the Secretary										
\$0	\$134,304	\$0	\$0	\$0	\$0	\$134,304	1	0	1	PREAMBLE (IH #72) - Increases Interagency Transfers Budget authority in the amount of \$134,304 and to increase Authorized (Appropriated) Table of Organization Full-Time Equivalent (T.O. FTE) positions by 1 within the Office of the Secretary - Administrative Program. The funding for personal services will be from Interagency Transfers from the Coastal Protection Restoration Authority (CPRA) for activities related to the Deepwater Horizon Oil Spill Natural Resource Damage Assessment (NRDA) restoration projects.

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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
16_512 Office of the Secretary										
\$0	\$0	\$0	\$563,294	\$0	\$259,440	\$822,734	0	0	0	CARRYFORWARD (BC #38) - Carries forward into FY 2018-2019 within the Department of Wildlife & Fisheries - Office of the Secretary- Enforcement Program a total amount of \$563,294 in Statutory Dedications- Conservation Fund and Federal Funds in the amount of \$259,440 for a grand total of \$822,734. The funding will be used for obligations incurred in Fiscal Year 2017-2018 in the Acquisitions and Major Repairs expenditure categories for the purchase of (20) Dodge Ram 2500 Trucks, (1) SeaArk Rivercat boat w/trailer, (250) - Glock 17 9MM Pistols, construction of a new shooting range and building repairs for the Waddill Enforcement Training Academy facility.
16_513 Office of Wildlife										
\$0	\$134,304	\$0	\$0	\$0	\$0	\$134,304	1	0	1	PREAMBLE (IH #73R) - Increases Interagency Transfers Budget authority in the amount of \$134,304 and to increase Authorized (Appropriated) Table of Organization Full-Time Equivalent (T.O. FTE) positions by 1 within the Office of Wildlife - Wildlife Program. The funding for personal services will be from Interagency Transfers from the Coastal Protection Restoration Authority (CPRA) for activities related to the Deepwater Horizon Oil Spill Natural Resource Damage Assessment (NRDA) restoration projects.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
16_514 Office of Fisheries										
\$0	\$134,304	\$0	\$0	\$0	\$0	\$134,304	1	0	1	PREAMBLE (IH #74R) - Increases Interagency Transfers Budget authority in the amount of \$134,304 and to increase Authorized (Appropriated) Table of Organization Full-Time Equivalent (T.O. FTE) positions by 1 within the Office of Fisheries - Fisheries Program. The funding for personal services will be from Interagency Transfers from the Coastal Protection Restoration Authority (CPRA) for activities related to the Deepwater Horizon Oil Spill Natural Resource Damage Assessment (NRDA) restoration projects.
\$0	\$402,912	\$0	\$563,294	\$0	\$259,440	\$1,225,646	3	0	3	16A_WLF
19A_671 Board of Regents										
\$86,971	\$0	\$0	\$0	\$0	\$0	\$86,971	0	0	0	CARRYFORWARD (BC #58) – Carries forward \$86,971 in State General Fund (Direct) from Fiscal Year (FY) 2017-18 to FY 2018-19. It provides the Board of Regents (BOR) continued funding for three amended contracts (eLearning Task Force with Northwestern State University at \$35,085; immigration legal services with David Ware & Associates, LLC at \$4,428; and internal auditing with Postlethwaite & Netterville at \$47,458), as the scope of services were not completed by June 30, 2018. The contract carryforward amounts are defined as follows: professional services at \$51,886, and other charges at \$35,085.
\$0	\$0	\$0	\$0	\$0	\$1,079,706	\$1,079,706	0	0	0	CARRYFORWARD (IH #75) – Carries forward \$1,079,706 in Federal Funds in the Office of Student Financial Assistance Program. It allows continued funding associated with the GEAR UP grant partnerships with high-poverty, middle and/or high schools in multiple state school districts.

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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
19A_649 LA Community & Technical Colleges System										
\$0	\$0	\$0	\$94,124	\$0	\$0	\$94,124	0	0	0	1PERCENT (IH #67) - Transfer \$260,080 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces (\$238,345) from the Louisiana Technical College (LTC) and (\$21,735) from Central Louisiana Technical Community College (CLTCC), and increases \$94,124 to South Louisiana Community College (SLCC), \$103,113 to River Parishes Community College (RPCC), \$21,735 to SOWELA Technical Community College (SOWELA) and \$41,108 to L.E. Fletcher Technical Community College (FTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.
\$0	\$0	\$0	\$103,113	\$0	\$0	\$103,113	0	0	0	1PERCENT (IH #67) - Transfer \$260,080 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces (\$238,345) from the Louisiana Technical College (LTC) and (\$21,735) from Central Louisiana Technical Community College (CLTCC), and increases \$94,124 to South Louisiana Community College (SLCC), \$103,113 to River Parishes Community College (RPCC), \$21,735 to SOWELA Technical Community College (SOWELA) and \$41,108 to L.E. Fletcher Technical Community College (FTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
19A_649 LA Community & Technical Colleges System										
\$0	\$0	\$0	(\$238,345)	\$0	\$0	(\$238,345)	0	0	0	1PERCENT (IH #67) - Transfer \$260,080 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces (\$238,345) from the Louisiana Technical College (LTC) and (\$21,735) from Central Louisiana Technical Community College (CLTCC), and increases \$94,124 to South Louisiana Community College (SLCC), \$103,113 to River Parishes Community College (RPCC), \$21,735 to SOWELA Technical Community College (SOWELA) and \$41,108 to L.E. Fletcher Technical Community College (FTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.
\$0	\$0	\$0	\$21,735	\$0	\$0	\$21,735	0	0	0	1PERCENT (IH #67) - Transfer \$260,080 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces (\$238,345) from the Louisiana Technical College (LTC) and (\$21,735) from Central Louisiana Technical Community College (CLTCC), and increases \$94,124 to South Louisiana Community College (SLCC), \$103,113 to River Parishes Community College (RPCC), \$21,735 to SOWELA Technical Community College (SOWELA) and \$41,108 to L.E. Fletcher Technical Community College (FTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.

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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
19A_649 LA Community & Technical Colleges System										
\$0	\$0	\$0	\$41,108	\$0	\$0	\$41,108	0	0	0	1PERCENT (IH #67) - Transfer \$260,080 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces (\$238,345) from the Louisiana Technical College (LTC) and (\$21,735) from Central Louisiana Technical Community College (CLTCC), and increases \$94,124 to South Louisiana Community College (SLCC), \$103,113 to River Parishes Community College (RPCC), \$21,735 to SOWELA Technical Community College (SOWELA) and \$41,108 to L.E. Fletcher Technical Community College (FTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.
\$0	\$0	\$0	(\$21,735)	\$0	\$0	(\$21,735)	0	0	0	1PERCENT (IH #67) - Transfer \$260,080 in Statutory Dedication from the Support Education in Louisiana First (SELF) Fund budget authority within the Louisiana Community and Technical Colleges System (LCTCS). This BA-7 reduces (\$238,345) from the Louisiana Technical College (LTC) and (\$21,735) from Central Louisiana Technical Community College (CLTCC), and increases \$94,124 to South Louisiana Community College (SLCC), \$103,113 to River Parishes Community College (RPCC), \$21,735 to SOWELA Technical Community College (SOWELA) and \$41,108 to L.E. Fletcher Technical Community College (FTCC), net change of \$0 due to the reorganization of satellite campus of each colleges oversite.
\$86,971	\$0	\$0	\$0	\$0	\$1,079,706	\$1,166,677	0	0	0	19A_HIED

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
19B_653 LA Schools for the Deaf and Visually Impaired										
\$158,262	\$0	\$0	\$0	\$0	\$0	\$158,262	0	0	0	CARRYFORWARD (BC #14) - Carryforward of \$302,600 of State General Fund (Direct) allocated as follows: \$158,262 in the Administration and Shared Services Program and \$144,338 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures emcumbered in the FY 2017-2018 that were not received or could not be completed on or before June 30, 2018.
\$144,338	\$0	\$0	\$0	\$0	\$0	\$144,338	0	0	0	CARRYFORWARD (BC #14) - Carryforward of \$302,600 of State General Fund (Direct) allocated as follows: \$158,262 in the Administration and Shared Services Program and \$144,338 in the Louisiana School for the Visually Impaired Program. These funds are needed for expenditures emcumbered in the FY 2017-2018 that were not received or could not be completed on or before June 30, 2018.
19B_657 J.D. Long LA School for Math, Sci. and the Arts										
\$0	\$107,842	\$0	\$0	\$0	\$0	\$107,842	0	0	0	CARRYFORWARD (BC# 12) - Carryforward of \$107,842 of Interagency Transfers from the Minimum Foundation Program (MFP) in the Jimmy D. Long, Sr. Louisiana School for Math, Science, and the Arts (LSMSA)'s Living and Learning Program. These funds are needed for bona fide obligations in Acquisitions made in FY 2017-2018 that were not received or could not be completed on or before June 30, 2018.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
19B_662 Louisiana Educational TV Authority										
\$0	\$0	\$129,000	\$0	\$0	\$0	\$129,000	0	0	0	CARRYFORWARD (BC #10) - Carryforward of \$129,000 of Fees and Self-generated in the Louisiana Educational Television Authority (LETA)'s Broadcasting Program. These funds are needed for Major Repairs encumbered in FY 2017-2018 that were not received or could not be completed on or before June 30, 2018.
19B_673 New Orleans Center for Creative Arts										
\$48,600	\$0	\$0	\$0	\$0	\$0	\$48,600	0	0	0	CARRYFORWARD (BC #18) - Carryforward of \$48,600 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, 2018.
\$351,200	\$107,842	\$129,000	\$0	\$0	\$0	\$588,042	0	0	0	19B_OTED
19D_678 State Activities										
\$7,170,450	\$0	\$0	\$0	\$0	\$4,733,685	\$11,904,135	0	0	0	CARRYFORWARD (BC #60R) - Carryforward of \$7,170,450 of State General Fund (Direct) and \$4,733,685 in Federal Funds in the District Support Program for a total carryforward of \$11,904,135. The expenses are for two multi-year testing assessment contracts with Data Recognition Corporation (DRC). As FY 2017-2018 expenditures are liquidated by the agency during the close-out period, OPB will then reduce the amount of the carryforward BA-7 to reflect the actual unexpended amount needed for this bona fide obligation in FY 2018-2019.

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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										
(\$2,574,443)	\$0	\$0	\$0	\$0	(\$952,535)	(\$3,526,978)	0	0	0	CARRYFORWARD (IH #80RR) - Reduces \$2,574,443 of State General Fund (Direct) and \$952,535 in Federal Funds (\$542,532 Individuals with Disabilities Education Act [IDEA] and \$410,003 in Title IV) for a total reduction of \$3,526,978 associated with the carry forward of funds for the Data Recognition Corporation contract in the District Support Program. Subsequent to submission of the Carry Forward BA-7, a contract amendment was approved reducing the contract total by \$925,411 State General Fund. In addition, the agency liquidated bona fide obligations \$1,649,032 of State General Fund and \$952,535 in Federal Funds within the 45-day closing period of FY 2017-2018.
\$4,596,007	\$0	\$0	\$0	\$0	\$3,781,150	\$8,377,157	0	0	0	19D_LDOE
20_451 Local Housing of State Adult Offenders										
\$8,542,100	\$0	\$0	\$0	\$0	\$0	\$8,542,100	0	0	0	CARRYFORWARD (BC #45) - Carries forward into FY 2018-2019 \$8,542,100 in State General Fund (Direct) within the Criminal Justice Reinvestment Initiative Program for savings realized from the Criminal Justice Reinvestment Initiative per Act 261 of the 2017 Regular Legislative Session. The amount requested represents 70% of the total savings which is deemed a bona fide obligation of the state.
20_901 Sales Tax Dedications										
\$0	\$0	\$0	\$7,457,537	\$0	\$0	\$7,457,537	0	0	0	CARRYFORWARD (BC #15) - Carries forward \$7,457,537 of various city and parish Statutory Dedications to fulfill contractual obligations encumbered in FY18 which could not be paid prior to FY18 end close.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
20_931 LED Debt Service/State Commitments										
\$5,194,004	\$0	\$0	\$39,676,635	\$0	\$0	\$44,870,639	0	0	0	CARRYFORWARD (BC #44) - Carries forward \$5,194,004 of State General Fund (Direct) and \$39,676,635 of Statutory Dedications, including \$29,541,117 out of the Rapid Response Fund, \$9,335,518 out of the Louisiana Mega-project Development Fund, and \$800,000 out of the Major Events Incentive Program Subfund, to fulfill contractual obligations including various economic development projects encumbered in FY18 which could not be paid prior to FY18 end close.
(\$1,164,453)	\$0	\$0	(\$1,070,289)	\$0	\$0	(\$2,234,742)	0	0	0	CARRYFORWARD (IH #79) - Reduces Carryforward BA-7 by \$2,234,742; including \$1,164,453 in State General Fund (Direct) and \$1,070,289 in Statutory Dedications, which includes \$270,289 of Rapid Response Fund and \$800,000 of the Major Events Incentive Program Subfund. This is due to the department liquidating encumbrances within the 45-day window from the close of FY 2017- 2018. 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	
20_945 State Aid to Local Government Entities										
\$0	\$0	\$0	\$990,104	\$0	\$0	\$990,104	0	0	0	CARRYFORWARD (BC #16) - Carries forward \$990,104 of Statutory Dedications, including \$71,132 from the St. Landry Parish Excellence Fund, \$17,863 from the Calcasieu Parish Fund, \$103,238 from the Bossier Parish Truancy Program Fund, \$139,097 from the Beautification and Improvement of the New Orleans City Park Fund, \$32,035 from the Algiers Economic Development Foundation, \$100,000 from the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund, \$25,000 from the Friends of NORD Fund, and \$501,739 from the Rehabilitation for the Blind and Visually Impaired Fund, to fulfill contractual obligations encumbered in FY18 which could not be paid prior to FY18 end close.
20_950 Judgments										
\$42,000,000	\$0	\$0	\$0	\$0	\$0	\$42,000,000	0	0	0	CARRYFORWARD (BC #17) - Carries forward \$42,000,000 in State General Fund for judgments against the state. This BA-7 carries forward judgments that have not yet been paid from Act 59 of the 2018 Regular Session. These are estimated amounts.
(\$14,510,467)	\$0	\$0	\$0	\$0	\$0	(\$14,510,467)	0	0	0	CARRYFORWARD (IH #86) - Reduces previously approved Carryforward BA-7 #17 by \$14,510,467 in State General Funds (Direct). This is due to payment of judgments by the State Treasury prior to fiscal year FY17-18 closing on August 14, 2018.
\$40,061,184	\$0	\$0	\$47,053,987	\$0	\$0	\$87,115,171	0	0	0	20A_OREQ
\$63,664,831	\$4,434,182	\$8,350,233	\$66,513,620	\$0	\$25,164,954	\$168,127,820	3	0	3	TOTAL