



John Bel Edwards
GOVERNOR

Jay Dardenne
COMMISSIONER OF ADMINISTRATION

State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: September 7, 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: August 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 **August 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 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 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>July</u> <u>2016-2017</u>	<u>August</u> <u>2016-2017</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <u>Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,642.1	\$18.6	0.19%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,405.7	\$5.4	0.22%
STATUTORY DEDICATIONS	\$3,893.8	\$3,954.1	\$60.3	1.55%
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	0.00%
TOTAL STATE FUNDS	<u>\$15,917.6</u>	<u>\$16,001.8</u>	<u>\$84.2</u>	<u>0.53%</u>
FEDERAL FUNDS	<u>\$12,025.3</u>	<u>\$12,053.1</u>	<u>\$27.8</u>	<u>0.23%</u>
GRAND TOTAL	<u>\$27,942.9</u>	<u>\$28,054.9</u>	<u>\$112.0</u>	<u>0.40%</u>
TOTAL AUTHORIZED T.O. POSITIONS	32,798	32,872	74	0.23%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,906	1,906	0	0.00%
TOTAL NON-TO FTE POSITIONS	<u>1,528</u>	<u>1,528</u>	<u>0</u>	<u>0.00%</u>
TOTAL POSITIONS	36,232	36,306	74	0.20%

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>July</u> <u>2016-2017</u>	<u>August</u> <u>2016-2017</u>	<u>August</u> <u>Over/(Under)</u> <u>July</u>	<u>Percentage</u> <u>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	\$1,708,870,541	\$1,722,628,318	\$13,757,777	0.81%
Total Double Counts	\$3,242,469,042	\$3,256,226,819	\$13,757,777	0.42%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$130,332,656	2,372	\$132,446,244	2,372	\$2,113,588	0	1.62%	0.00%
Veterans Affairs	\$5,571,247	840	\$5,571,247	840	\$0	0	0.00%	0.00%
Secretary of State	\$52,661,485	313	\$52,777,651	313	\$116,166	0	0.22%	0.00%
Attorney General	\$6,808,077	526	\$6,829,576	526	\$21,499	0	0.32%	0.00%
Lieutenant Governor	\$1,067,306	15	\$1,067,306	15	\$0	0	0.00%	0.00%
State Treasurer	\$0	59	\$0	59	\$0	0	0.00%	0.00%
Public Service Commission	\$0	100	\$0	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$24,908,204	631	\$24,908,204	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$0	228	\$0	228	\$0	0	0.00%	0.00%
Economic Development	\$15,913,034	113	\$16,038,498	113	\$125,464	0	0.79%	0.00%
Culture, Rec. & Tourism	\$33,113,005	750	\$35,891,530	750	\$2,778,525	0	8.39%	0.00%
Trans. & Development	\$0	4,302	\$0	4,302	\$0	0	0.00%	0.00%
Corrections Services	\$468,927,336	4,746	\$469,071,834	4,746	\$144,498	0	0.03%	0.00%
Public Safety Services	\$32,361,099	2,544	\$32,361,099	2,544	\$0	0	0.00%	0.00%
Youth Services	\$105,979,813	1,008	\$105,979,813	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$2,813,258,033	7,521	\$2,813,668,227	7,595	\$410,194	74	0.01%	0.98%
Children & Family Services	\$161,169,925	3,657	\$161,169,925	3,657	\$0	0	0.00%	0.00%
Natural Resources	\$9,129,427	333	\$9,129,427	333	\$0	0	0.00%	0.00%
Revenue & Taxation	\$44,207,089	719	\$44,207,089	719	\$0	0	0.00%	0.00%
Environmental Quality	\$0	683	\$0	683	\$0	0	0.00%	0.00%
Workforce Commission	\$6,530,496	1,068	\$6,530,496	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$0	905	\$0	905	\$0	0	0.00%	0.00%
Civil Service	\$5,354,654	173	\$5,354,654	173	\$0	0	0.00%	0.00%
Retirement	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Higher Education	\$919,280,212	0	\$920,156,357	-	\$876,145	0	0.10%	0.00%
Other Education	\$39,796,010	785	\$39,976,683	785	\$180,673	0	0.45%	0.00%
Dept. of Education	\$3,523,844,638	656	\$3,523,844,638	656	\$0	0	0.00%	0.00%
Health Care Services Division	\$24,664,566	0	\$24,664,566	-	\$0	0	0.00%	0.00%
Other Requirements	\$487,900,265	0	\$499,707,320	-	\$11,807,055	0	2.42%	0.00%
General App. Bill	\$8,912,778,577	35,047	\$8,931,352,384	35,121	\$18,573,807	74	0.21%	0.21%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$0	1,185	\$0	1,185	\$0	0	0.00%	0.00%
Non-Appropriated	\$493,172,949	0	\$493,172,949	-	\$0	0	0.00%	0.00%
Judicl App. Bill	\$151,530,944	0	\$151,530,944	-	\$0	0	0.00%	0.00%
Leg. App. Bill	\$66,017,530	0	\$66,017,530	-	\$0	0	0.00%	0.00%
Special Acts	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Capital Outlay	\$0	0	\$0	-	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$710,721,423	1,185	\$710,721,423	1,185	\$0	0	0.00%	0.00%
Total State Requirements	\$9,623,500,000	36,232	\$9,642,073,807	36,306	\$18,573,807	74	0.19%	0.20%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Executive	\$2,250,765,278	2,372	\$2,261,151,445	2,372	\$10,386,167	0	0.46%	0.00%
Veterans Affairs	\$61,561,780	840	\$61,561,780	840	\$0	0	0.00%	0.00%
Secretary of State	\$79,679,688	313	\$79,867,948	313	\$188,260	0	0.24%	0.00%
Attorney General	\$72,886,339	526	\$75,227,897	526	\$2,341,558	0	3.21%	0.00%
Lieutenant Governor	\$7,184,296	15	\$7,184,296	15	\$0	0	0.00%	0.00%
State Treasurer	\$11,062,897	59	\$11,067,340	59	\$4,443	0	0.04%	0.00%
Public Service Commission	\$9,699,663	100	\$9,699,663	100	\$0	0	0.00%	0.00%
Agriculture & Forestry	\$74,464,768	631	\$74,464,768	631	\$0	0	0.00%	0.00%
Commissioner of Insurance	\$31,362,258	228	\$31,362,258	228	\$0	0	0.00%	0.00%
Economic Development	\$51,232,736	113	\$62,712,224	113	\$11,479,488	0	22.41%	0.00%
Culture, Rec. & Tourism	\$85,816,598	750	\$89,215,645	750	\$3,399,047	0	3.96%	0.00%
Trans. & Development	\$594,833,788	4,302	\$611,593,091	4,302	\$16,759,303	0	2.82%	0.00%
Corrections Services	\$518,540,238	4,746	\$518,684,736	4,746	\$144,498	0	0.03%	0.00%
Public Safety Services	\$476,909,665	2,544	\$478,676,038	2,544	\$1,766,373	0	0.37%	0.00%
Youth Services	\$119,756,077	1,008	\$119,756,077	1,008	\$0	0	0.00%	0.00%
Health & Hospitals	\$12,175,373,674	7,521	\$12,189,210,259	7,595	\$13,836,585	74	0.11%	0.98%
Children & Family Services	\$704,572,032	3,657	\$711,824,398	3,657	\$7,252,366	0	1.03%	0.00%
Natural Resources	\$63,954,058	333	\$64,305,510	333	\$351,452	0	0.55%	0.00%
Revenue & Taxation	\$98,393,220	719	\$99,888,029	719	\$1,494,809	0	1.52%	0.00%
Environmental Quality	\$116,950,744	683	\$117,953,146	683	\$1,002,402	0	0.86%	0.00%
Workforce Commission	\$283,228,048	1,068	\$283,228,048	1,068	\$0	0	0.00%	0.00%
Wildlife & Fisheries	\$191,667,751	905	\$192,249,008	905	\$581,257	0	0.30%	0.00%
Civil Service	\$20,299,705	173	\$20,299,705	173	\$0	0	0.00%	0.00%
Retirement	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Higher Education	\$2,590,753,222	0	\$2,591,748,067	0	\$994,845	0	0.04%	0.00%
Other Education	\$92,291,626	785	\$92,472,299	785	\$180,673	0	0.20%	0.00%
Dept. of Education	\$5,302,339,042	656	\$5,302,339,042	656	\$0	0	0.00%	0.00%
Health Care Services Division	\$63,321,284	0	\$63,321,284	0	\$0	0	0.00%	0.00%
Other Requirements	\$758,564,906	0	\$812,159,940	0	\$53,595,034	0	7.07%	0.00%
General App. Bill	\$26,907,465,381	35,047	\$27,033,223,941	35,121	\$125,758,560	74	0.47%	0.21%

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

Department Name:	July		August		August Over/(Under) July		Percentage Change	
	Funding	Positions	Funding	Positions	Funding	Positions	Funding	Positions
Ancillary	\$2,144,458,593	1,185	\$2,144,464,033	1,185	\$5,440	0	0.00%	0.00%
Non-Appropriated	\$540,972,949	0	\$540,972,949	0	\$0	0	0.00%	0.00%
Judicl App. Bill	\$171,331,279	0	\$171,331,279	0	\$0	0	0.00%	0.00%
Leg. App. Bill	\$98,601,625	0	\$98,601,625	0	\$0	0	0.00%	0.00%
Special Acts	\$0	0	\$0	0	\$0	0	0.00%	0.00%
Capital Outlay	\$1,322,533,302	0	\$1,322,533,302	0	\$0	0	0.00%	0.00%
Other App. Bills & Requirements	\$4,277,897,748	1,185	\$4,277,903,188	1,185	\$5,440	0	0.00%	0.00%
Total State Requirements	\$31,185,363,129	36,232	\$31,311,127,129	36,306	\$125,764,000	74	0.40%	0.20%

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

	<u>Appropriated 2016-2017</u>	<u>August 2016-2017</u>	<u>August Over/(Under) Appropriated</u>	<u>Percentage Change</u>
STATE GENERAL FUND, DIRECT	\$9,623.5	\$9,642.1	\$18.6	0.19%
STATE GENERAL FUND BY:				
FEES AND SELF-GENERATED REVENUES	\$2,400.3	\$2,405.7	\$5.4	0.22%
STATUTORY DEDICATIONS	\$3,893.8	\$3,954.1	\$60.3	1.55%
INTERIM EMERGENCY BOARD	\$.0	\$.0	\$.0	0.00%
TOTAL STATE FUNDS	\$15,917.6	\$16,001.8	\$84.2	0.53%
FEDERAL FUNDS	\$12,025.3	\$12,053.1	\$27.8	0.23%
GRAND TOTAL	\$27,942.9	\$28,054.9	\$112.0	0.40%
TOTAL AUTHORIZED T.O. POSITIONS	32,798	32,872	74	0.23%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1,906	1,906	0	0.00%
TOTAL NON-TO FTE POSITIONS	1,523	1,528	5	0.33%
TOTAL POSITIONS	36,227	36,306	79	0.22%

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) (Exclusive of Preamble)

	<u>Appropriated 2016-2017</u>	<u>August 2016-2017</u>	<u>August 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	\$1,722,628,318	(\$3,070,800)	-0.18%
Total Double Counts	\$3,259,297,619	\$3,256,226,819	(\$3,070,800)	-0.09%

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	\$2,113,588	\$132,446,244
STATE GENERAL FUND BY:			
Interagency Transfers	80,932,058	5,131,034	86,063,092
Fees & Self-gen. Revenues	125,149,512	725,047	125,874,559
Statutory Dedications	192,712,823	269,778	192,982,601
Interim Emergency Board	0	0	0
FEDERAL FUNDS	1,721,638,229	2,146,720	1,723,784,949
TOTAL MEANS OF FINANCING	\$2,250,765,278	\$10,386,167	\$2,261,151,445
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	\$116,166	\$52,777,651
STATE GENERAL FUND BY:			
Interagency Transfers	325,000	75,000	400,000
Fees & Self-gen. Revenues	26,104,125	72,094	26,176,219
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	\$263,260	\$79,867,948
TOTAL POSITIONS	313	0	313
04			
DEPARTMENT OF JUSTICE			
STATE GENERAL FUND (Direct)	\$6,808,077	\$21,499	\$6,829,576
STATE GENERAL FUND BY:			
Interagency Transfers	29,615,754	1,138,515	30,754,269
Fees & Self-gen. Revenues	6,816,714	107,008	6,923,722
Statutory Dedications	22,098,978	678,244	22,777,222
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,546,816	396,292	7,943,108
TOTAL MEANS OF FINANCING	\$72,886,339	\$2,341,558	\$75,227,897
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	4,443	8,767,211
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	\$4,443	\$11,067,340
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	\$125,464	\$16,038,498
STATE GENERAL FUND BY:			
Interagency Transfers	1,231,829	556,682	1,788,511
Fees & Self-gen. Revenues	8,387,873	2,451,103	10,838,976
Statutory Dedications	18,200,000	4,293,832	22,493,832
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,500,000	4,052,407	11,552,407
TOTAL MEANS OF FINANCING	\$51,232,736	\$11,479,488	\$62,712,224
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	\$2,778,525	\$35,891,530
STATE GENERAL FUND BY:			
Interagency Transfers	6,051,566	2,750	6,054,316
Fees & Self-gen. Revenues	25,649,243	615,022	26,264,265
Statutory Dedications	13,790,913	0	13,790,913
Interim Emergency Board	0	0	0
FEDERAL FUNDS	7,211,871	2,750	7,214,621
TOTAL MEANS OF FINANCING	\$85,816,598	\$3,399,047	\$89,215,645
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	268,175	28,450,590
Statutory Dedications	531,244,581	11,164,861	542,409,442
Interim Emergency Board	0	0	0
FEDERAL FUNDS	23,496,792	5,326,267	28,823,059
TOTAL MEANS OF FINANCING	\$594,833,788	\$16,759,303	\$611,593,091
TOTAL POSITIONS	4,244	58	4,302
08			
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS -- CORRECTION SERVICES			
STATE GENERAL FUND (Direct)	\$468,927,336	\$144,498	\$469,071,834
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	\$144,498	\$518,684,736
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	41,929	151,286,122
Statutory Dedications	207,284,924	418,159	207,703,083
Interim Emergency Board	0	0	0
FEDERAL FUNDS	47,761,138	1,306,285	49,067,423
TOTAL MEANS OF FINANCING	\$476,909,665	\$1,766,373	\$478,676,038
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	\$410,194	\$2,813,668,227
STATE GENERAL FUND BY:			
Interagency Transfers	294,779,384	6,645,284	301,424,668
Fees & Self-gen. Revenues	299,129,780	(412,774)	298,717,006
Statutory Dedications	713,618,626	0	713,618,626
Interim Emergency Board	0	0	0
FEDERAL FUNDS	8,054,587,851	7,193,881	8,061,781,732
TOTAL MEANS OF FINANCING	\$12,175,373,674	\$13,836,585	\$12,189,210,259
TOTAL POSITIONS	7,429	166	7,595
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	7,252,366	515,765,388
TOTAL MEANS OF FINANCING	\$704,572,032	\$7,252,366	\$711,824,398
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	351,452	25,882,666
Interim Emergency Board	0	0	0
FEDERAL FUNDS	14,973,745	0	14,973,745
TOTAL MEANS OF FINANCING	\$63,954,058	\$351,452	\$64,305,510
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	1,494,809	54,809,357
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	\$1,494,809	\$99,888,029
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	949,402	97,285,709
Interim Emergency Board	0	0	0
FEDERAL FUNDS	20,148,647	53,000	20,201,647
TOTAL MEANS OF FINANCING	\$116,950,744	\$1,002,402	\$117,953,146
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	278,072	15,161,302
Fees & Self-gen. Revenues	2,011,574	0	2,011,574
Statutory Dedications	125,623,545	266,304	125,889,849
Interim Emergency Board	0	0	0
FEDERAL FUNDS	49,149,402	36,881	49,186,283
TOTAL MEANS OF FINANCING	\$191,667,751	\$581,257	\$192,249,008
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	\$876,145	\$920,156,357
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	118,700	175,640,343
Interim Emergency Board	0	0	0
FEDERAL FUNDS	79,903,497	0	79,903,497
TOTAL MEANS OF FINANCING	\$2,590,753,222	\$994,845	\$2,591,748,067
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	\$180,673	\$39,976,683
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	\$180,673	\$92,472,299
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	\$11,807,055	\$499,707,320
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	41,787,979	250,759,071
Interim Emergency Board	0	0	0
FEDERAL FUNDS	5,046,260	0	5,046,260
TOTAL MEANS OF FINANCING	\$758,564,906	\$53,595,034	\$812,159,940
TOTAL POSITIONS	0	0	0
00			
STATE OF LOUISIANA - GENERAL APPROPRIATION BILL			
STATE GENERAL FUND (Direct)	\$8,912,778,577	\$18,573,807	\$8,931,352,384
STATE GENERAL FUND BY:			
Interagency Transfers	960,378,622	13,827,337	974,205,959
Fees & Self-gen. Revenues	2,321,397,258	5,366,856	2,326,764,114
Statutory Dedications	2,820,605,393	60,298,711	2,880,904,104
Interim Emergency Board	0	0	0
FEDERAL FUNDS	11,892,230,531	27,766,849	11,919,997,380
TOTAL MEANS OF FINANCING	\$26,907,390,381	\$125,833,560	\$27,033,223,941
TOTAL POSITIONS	34,687	434	35,121

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	(16,898,137)	539,356,009
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	(\$16,898,137)	\$2,144,464,033
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	\$18,573,807	\$9,642,073,807
STATE GENERAL FUND BY:			
Interagency Transfers	1,725,699,118	(3,070,800)	1,722,628,318
Fees & Self-gen. Revenues	3,899,704,377	5,366,856	3,905,071,233
Statutory Dedications	3,927,995,210	60,298,711	3,988,293,921
Interim Emergency Board	0	0	0
FEDERAL FUNDS	12,025,293,001	27,766,849	12,053,059,850
TOTAL MEANS OF FINANCING	\$31,202,191,706	\$108,935,423	\$31,311,127,129
TOTAL POSITIONS	36,227	79	36,306

BA-7 by Type - FY 2016-2017
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	\$18,573,807	\$3,189,017	\$5,781,786	\$60,298,711	\$0	\$21,194,089	\$109,037,410	0	0	0
Preamble 2	\$0	\$6,572,760	\$0	\$0	\$0	\$6,572,760	\$13,145,520	76	0	76
Preamble 3(B) (Transf. by Act)	\$0	\$0	(\$414,930)	\$0	\$0	\$0	(\$414,930)	(1)	(1)	(2)
Regular	\$0	\$3,996,000	\$0	\$0	\$0	\$0	\$3,996,000	0	0	0
TOTAL	\$18,573,807	\$13,757,777	\$5,366,856	\$60,298,711	\$0	\$27,766,849	\$125,764,000	75	(1)	74

In-House BA-7s by Type - 2016-2017
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	\$66,299	(\$589,370)	(\$223,749)	(\$5,978,540)	\$0	\$13,631,221	\$6,905,861	0	0	0
Preamble 3(B) (Transf. by Act)	\$0	\$0	(\$414,930)	\$0	\$0	\$0	(\$414,930)	(1)	(1)	(2)
Regular	\$0	\$3,996,000	\$0	\$0	\$0	\$0	\$3,996,000	0	0	0
TOTAL	\$66,299	\$3,406,630	(\$638,679)	(\$5,978,540)	\$0	\$13,631,221	\$10,486,931	(1)	(1)	(2)

JLCB BA-7s by Type - FY 2016-2017
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	\$18,507,508	\$3,778,387	\$6,005,535	\$66,277,251	\$0	\$7,562,868	\$102,131,549	0	0	0
Preamble 2	\$0	\$6,572,760	\$0	\$0	\$0	\$6,572,760	\$13,145,520	76	0	76
TOTAL	\$18,507,508	\$10,351,147	\$6,005,535	\$66,277,251	\$0	\$14,135,628	\$115,277,069	76	0	76

BA-7 Mid-Year Adjustments - FY 2016-2017
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										
\$127,671	\$226,573	\$0	\$0	\$0	\$0	\$354,244	0	0	0	CARRYFORWARD (BC #66) - This BA-7 carries forward \$354,244 for the Division of Administration (DOA), within the Executive Administration Program for several contract obligations. The means of financing are State General Fund (Direct) in the amount of \$127,671 and Interagency Transfers in the amount of \$226,573. This BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not received or could not be completed prior to this fiscal year.
(\$37,262)	(\$2)	\$0	\$0	\$0	\$0	(\$37,264)	0	0	0	CARRYFORWARD REVERSAL (IH #109) - This BA-7 is to reduce \$37,262 in State General Fund (Direct) and \$2 in Interagency Transfers in the Executive Administration program within the Division of Administration, for a total reduction of \$37,264. This decrease is related to expenditures carried forward by BA-7 from Fiscal Year 2015-2016 but then liquidated within the 45-day close-out period.
01_111 Office of Homeland Security & Emergency Prep										
\$87,660	\$0	\$0	\$0	\$0	\$0	\$87,660	0	0	0	CARRYFORWARD (BC #70) - The purpose of this BA-7 is to carry forward \$87,660 of State General Fund (Direct) in the Administration program of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for a bona fide obligation encumbered in FY 2015-2016 that was not received and completed prior to the close of the fiscal year.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_112 Department of Military Affairs										
\$1,791,299	\$883,027	\$673,737	\$0	\$0	\$1,419,364	\$4,767,427	0	0	0	CARRYFORWARD (BC #88) - Carries forward General Fund in the amount of \$1,935,519, Interagency Transfers in the amount of \$908,463, Fees and Self-generated Revenues in the amount of \$678,906, and Federal Funds in the amount of \$2,146,720 for encumbrances including Operating Services, Supplies, Professional Services, Other Charges, Acquisitions, Major Repairs, and Interagency Transfers that are to be completed beyond June 30, 2016.
\$0	\$999,000	\$0	\$0	\$0	\$0	\$999,000	0	0	0	REGULAR (IH #100) - To increase Interagency Transfers budget authority by \$999,000 for the Military Affairs Program. This increase is required to receive and execute Federal Emergency Management Agency (FEMA) funds via Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for 75% of costs related to the Department of Military Affairs' response and recovery support during the State of Emergency - Heavy Rains and Flooding in August 2016.
\$0	\$999,000	\$0	\$0	\$0	\$0	\$999,000	0	0	0	REGULAR (IH #103) - To increase Interagency Transfers budget authority by \$999,000 for the Military Affairs Program. This increase is required to receive and execute Federal Emergency Management Agency (FEMA) funds via Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for 75% of costs related to the Department of Military Affairs' response and recovery support during the State of Emergency - Heavy Rains and Flooding in August 2016.

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
01_112 Department of Military Affairs										
\$0	\$1,998,000	\$0	\$0	\$0	\$0	\$1,998,000	0	0	0	REGULAR (IH #98) - To increase Interagency Transfers budget authority by \$1,998,000 for the Military Affairs Program. This increase is required to receive and execute Federal Emergency Management Agency (FEMA) funds via Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for 75% of costs related to the Department of Military Affairs' response and recovery support during the State of Emergency - Heavy Rains and Flooding in August 2016.
\$144,220	\$25,436	\$5,169	\$0	\$0	\$727,356	\$902,181	0	0	0	CARRYFORWARD (BC #88) - Carries forward General Fund in the amount of \$1,935,519, Interagency Transfers in the amount of \$908,463, Fees and Self-generated Revenues in the amount of \$678,906, and Federal Funds in the amount of \$2,146,720 for encumbrances including Operating Services, Supplies, Professional Services, Other Charges, Acquisitions, Major Repairs, and Interagency Transfers that are to be completed beyond June 30, 2016.
01_116 Louisiana Public Defender Board										
\$0	\$0	\$46,141	\$269,778	\$0	\$0	\$315,919	0	0	0	CARRYFORWARD (BC#5RR) - Carries forward Fees and Self-generated Revenues in the amount of \$46,141 and Statutory Dedications from the Louisiana Public Defender Fund in the amount of \$269,778 for Professional Services and Other Charges contracts with expiration dates that occur beyond June 30, 2016.
\$2,113,588	\$5,131,034	\$725,047	\$269,778	\$0	\$2,146,720	\$10,386,167	0	0	0	01A_EXEC

BA-7 Mid-Year Adjustments - FY 2016-2017
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	\$41,919	\$0	\$0	\$0	\$41,919	0	0	0	CARRYFORWARD - (BC #56) - Carries forward \$41,919 in Fees & Self-generated Revenues in the Administrative Program, \$116,166 in State General Fund in the Elections Program, and \$30,175 in Fees & Self-generated Revenues in the Commercial Program. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016. Specific services and purchases include: IT support and services for ERIN and CORA application, replacement vehicle, and legal support.
\$116,166	\$0	\$0	\$0	\$0	\$0	\$116,166	0	0	0	CARRYFORWARD - (BC #56) - Carries forward \$41,919 in Fees & Self-generated Revenues in the Administrative Program, \$116,166 in State General Fund in the Elections Program, and \$30,175 in Fees & Self-generated Revenues in the Commercial Program. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016. Specific services and purchases include: IT support and services for ERIN and CORA application, replacement vehicle, and legal support.
\$0	\$0	\$30,175	\$0	\$0	\$0	\$30,175	0	0	0	CARRYFORWARD - (BC #56) - Carries forward \$41,919 in Fees & Self-generated Revenues in the Administrative Program, \$116,166 in State General Fund in the Elections Program, and \$30,175 in Fees & Self-generated Revenues in the Commercial Program. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016. Specific services and purchases include: IT support and services for ERIN and CORA application, replacement vehicle, and legal support.
\$116,166	\$0	\$72,094	\$0	\$0	\$0	\$188,260	0	0	0	04A_DOS

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
04_141 Office of the Attorney General										
\$0	\$0	\$0	\$120,788	\$0	\$0	\$120,788	0	0	0	CARRYFORWARD (BC #93R) - Carries forward \$21,499 from State General Fund (Direct), \$1,138,515 in Interagency Transfers, \$107,008 in Fees and Self-generated Revenues, \$546,340 from the Department of Justice Legal Support Fund, \$50,582 from the Louisiana Fund, and \$52 from the Tobacco Settlement Enforcement Fund. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Administrative Program (\$120,788), Civil Law Program (\$1,735,304), and the Criminal Law and Medicaid Fraud Program (\$7,904). Interagency Transfers come from various agreements with the Louisiana Commission on Law Enforcement, DHH, Revenue, DOA, and DEQ. Specific services and purchase include: vehicles for investigators, contract legal services, expert witnesses, computers, and ammunition.
\$13,595	\$1,138,515	\$107,008	\$476,186	\$0	\$0	\$1,735,304	0	0	0	CARRYFORWARD (BC #93R) - Carries forward \$21,499 from State General Fund (Direct), \$1,138,515 in Interagency Transfers, \$107,008 in Fees and Self-generated Revenues, \$546,340 from the Department of Justice Legal Support Fund, \$50,582 from the Louisiana Fund, and \$52 from the Tobacco Settlement Enforcement Fund. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Administrative Program (\$120,788), Civil Law Program (\$1,735,304), and the Criminal Law and Medicaid Fraud Program (\$7,904). Interagency Transfers come from various agreements with the Louisiana Commission on Law Enforcement, DHH, Revenue, DOA, and DEQ. Specific services and purchase include: vehicles for investigators, contract legal services, expert witnesses, computers, and ammunition.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_141 Office of the Attorney General										
\$7,904	\$0	\$0	\$0	\$0	\$0	\$7,904	0	0	0	CARRYFORWARD (BC #93R) - Carries forward \$21,499 from State General Fund (Direct), \$1,138,515 in Interagency Transfers, \$107,008 in Fees and Self-generated Revenues, \$546,340 from the Department of Justice Legal Support Fund, \$50,582 from the Louisiana Fund, and \$52 from the Tobacco Settlement Enforcement Fund. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Administrative Program (\$120,788), Civil Law Program (\$1,735,304), and the Criminal Law and Medicaid Fraud Program (\$7,904). Interagency Transfers come from various agreements with the Louisiana Commission on Law Enforcement, DHH, Revenue, DOA, and DEQ. Specific services and purchase include: vehicles for investigators, contract legal services, expert witnesses, computers, and ammunition.
\$0	\$0	\$0	\$81,270	\$0	\$396,292	\$477,562	0	0	0	CARRYFORWARD (IH #92R) - Carries forward \$396,292 in Federal Funds and \$81,270 from the Medical Assistance Programs Fraud Detection Fund used to match federal funds. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Criminal Law and Medicaid Fraud Program. Specific services and purchases include: vehicles for investigators, contract legal services, and bulletproof vests.
\$21,499	\$1,138,515	\$107,008	\$678,244	\$0	\$396,292	\$2,341,558	0	0	0	04B_AG

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
04_147 State Treasurer										
\$0	\$0	\$4,443	\$0	\$0	\$0	\$4,443	0	0	0	CARRYFORWARD - (BC #84) - Carries forward \$4,443 in Fees & Self-generated Revenues in the Administrative Program. The funds requested are for a software upgrade contract encumbered in FY 2015-2016 that was not liquidated prior to June 30, 2016.
\$0	\$0	\$4,443	\$0	\$0	\$0	\$4,443	0	0	0	04D_TREA
05_251 Office of the Secretary										
\$154,994	\$1,148,800	\$0	\$2,394,922	\$0	\$0	\$3,698,716	0	0	0	CARRYFORWARD (BC #47) - Carryforward \$154,994 in State General Fund (Direct), \$1,148,800 in Interagency Transfers and \$2,394,922 in Statutory Dedications, which is broken out as follows; the Louisiana Economic Development Fund in the amount of \$1,464,335, and the Rapid Response Fund in the amount of \$930,587, to allow the Department of Economic Development, Office of Secretary to fulfill its contractual obligations including various economic development project and professional services expenditures encumbered in FY 2015-2016.
(\$48,331)	(\$592,118)	\$0	(\$411,852)	\$0	\$0	(\$1,052,301)	0	0	0	CARRYFORWRD (IH #112) – To reduce \$1,052,301 of carryforwards in the Department of Economic Development, Office of the Secretary. Of the total amount to be reduced, \$48,331 is State General Fund (Direct), \$592,118 is Interagency Transfers and \$411,852 is Statutory Dedications from the Louisiana Economic Development Fund. This is due to the department liquidating encumbrances within the 45-day window from the close of fiscal year 2016. The liquidated encumbrances were from various contracts.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
05_252 Office of Business Development										
\$76,187	\$0	\$2,408,128	\$3,025,166	\$0	\$0	\$5,509,481	0	0	0	CARRYFORWARD (BC #48) - Carryforward \$76,187 in State General Fund (Direct), \$2,716,781 in Fees and Self-Generated Revenue, and \$3,028,566 in Statutory Dedications, which is broken out as follows; the Louisiana Economic Development Fund in the amount of \$2,978,278 and the 2013 Amnesty Collections Fund in the amount of \$50,288, to allow the Department of Economic Development, Office of Business Development (\$5,509,481) and Business Incentives Program (\$312,053) to fulfill its contractual obligations including various economic development project and professional services expenditures encumbered in FY 2015-2016.
\$0	\$0	\$0	\$0	\$0	\$36,000	\$36,000	0	0	0	CARRYFORWARD (IH #49) - Carryforward \$4,052,475 in Federal Funds to allow the Department of Economic Development, Office of Business Development Program (\$36,000) and Business Incentives Program (\$4,016,475) to fulfill its contractual obligations for various economic development project expenditures encumbered in FY 2015-2016.
(\$57,386)	\$0	(\$115,678)	(\$717,804)	\$0	\$0	(\$890,868)	0	0	0	CARRYFORWRD (IH #113) – To reduce \$1,040,868 of carryforwards in the Department of Economic Development, Office of Business Development. Of the total amount to be reduced, \$57,386 is State General Fund (Direct), \$265,678 is Fees and Self-generated Revenue and \$717,804 is Statutory Dedications: (\$683,368 from the Louisiana Economic Development Fund and \$34,436 from the 2013 Amnesty Collections Fund). This is due to the department liquidating encumbrances within the 45-day window from the close of fiscal year 2016. The liquidated encumbrances were from various contracts.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
05_252 Office of Business Development										
\$0	\$0	\$308,653	\$3,400	\$0	\$0	\$312,053	0	0	0	CARRYFORWARD (BC #48) - Carryforward \$76,187 in State General Fund (Direct), \$2,716,781 in Fees and Self-Generated Revenue, and \$3,028,566 in Statutory Dedications, which is broken out as follows; the Louisiana Economic Development Fund in the amount of \$2,978,278 and the 2013 Amnesty Collections Fund in the amount of \$50,288, to allow the Department of Economic Development, Office of Business Development (\$5,509,481) and Business Incentives Program (\$312,053) to fulfill its contractual obligations including various economic development project and professional services expenditures encumbered in FY 2015-2016.
\$0	\$0	\$0	\$0	\$0	\$4,016,475	\$4,016,475	0	0	0	CARRYFORWARD (IH #49) - Carryforward \$4,052,475 in Federal Funds to allow the Department of Economic Development, Office of Business Development Program (\$36,000) and Business Incentives Program (\$4,016,475) to fulfill its contractual obligations for various economic development project expenditures encumbered in FY 2015-2016.
\$0	\$0	(\$150,000)	\$0	\$0	\$0	(\$150,000)	0	0	0	CARRYFORWRD (IH #113) – To reduce \$1,040,868 of carryforwards in the Department of Economic Development, Office of Business Development. Of the total amount to be reduced, \$57,386 is State General Fund (Direct), \$265,678 is Fees and Self-generated Revenue and \$717,804 is Statutory Dedications: (\$683,368 from the Louisiana Economic Development Fund and \$34,436 from the 2013 Amnesty Collections Fund). This is due to the department liquidating encumbrances within the 45-day window from the close of fiscal year 2016. The liquidated encumbrances were from various contracts.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
05_252 Office of Business Development										
\$0	\$0	\$0	\$0	\$0	(\$68)	(\$68)	0	0	0	CARRYFORWRD (IH #114) – To reduce \$68 in Federal Funds of carryforwards in the Department of Economic Development, Office of Business Development. This is due to the department liquidating encumbrances within the 45-day window from the close of fiscal year 2016. The liquidated encumbrances were from various contracts.
\$125,464	\$556,682	\$2,451,103	\$4,293,832	\$0	\$4,052,407	\$11,479,488	0	0	0	05A_ECON
06_261 Office of the Secretary										
\$0	\$0	\$15,492	\$0	\$0	\$0	\$15,492	0	0	0	CARRYFORWARD - (BC #60) - The purpose of this BA-7 is to carry forward \$15,492 from Fees and Self-generated Revenues in the Louisiana Seafood Promotion and Marketing Board Program. The funds are being carried forward to fulfill bona fide contractual obligations that include: Marketing and promotion of the Louisiana seafood industry.
06_264 Office of State Parks										
\$2,778,525	\$0	\$0	\$0	\$0	\$0	\$2,778,525	0	0	0	CARRYFORWARD - (BC #65) - The purpose of this BA-7 is to carry forward \$2,778,525 from State General Fund (Direct). The funds requested are for contracts and payments for Major Repairs, Maintenance projects, and the purchase of goods that were encumbered in FY 2015-2016 and not liquidated prior to June 30, 2016.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
06_265 Office of Cultural Development										
\$0	\$2,750	\$0	\$0	\$0	\$2,750	\$5,500	0	0	0	CARRYFORWARD - (IH #59) - The purpose of this BA-7 is to carry forward \$2,750 from Interagency Transfers and \$2,750 from Federal Funds. The funds requested are for a contract encumbered in FY 2015-2016 that was not liquidated prior to June 30, 2016 for the Arts Program.
06_267 Office of Tourism										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	(1)	0	(1)	REGULAR - (BC #64) - Transfers 1 Authorized T.O. Classified position from the Administration Program to the Marketing Program. This was due to a technical error in the appropriation bill reflecting the wrong alignment of T.O. in the programs.
\$0	\$0	\$516,612	\$0	\$0	\$0	\$516,612	0	0	0	CARRYFORWARD - (BC #61) - The purpose of this BA-7 is to carry forward \$599,530 from Fees and Self-generated Revenues. The funds requested are for contracts encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Marketing Program (\$516,612) and the Welcome Centers Program (82,918).
\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	0	1	REGULAR - (BC #64) - Transfers 1 Authorized T.O. Classified position from the Administration Program to the Marketing Program. This was due to a technical error in the appropriation bill reflecting the wrong alignment of T.O. in the programs.

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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
06_267 Office of Tourism										
\$0	\$0	\$82,918	\$0	\$0	\$0	\$82,918	0	0	0	CARRYFORARD - (BC #61) - The purpose of this BA-7 is to carry forward \$599,530 from Fees and Self-generated Revenues. The funds requested are for contracts encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Marketing Program (\$516,612) and the Welcome Centers Program (82,918).
\$2,778,525	\$2,750	\$615,022	\$0	\$0	\$2,750	\$3,399,047	0	0	0	06A_CRAT
07_273 Administration										
\$0	\$0	\$0	\$1,028,101	\$0	\$0	\$1,028,101	0	0	0	CARRYFORWARD (BC #21) - Carries forward \$1,403,226 from the Transportation Trust Fund (TTF) - Regular. The funds requested are for contracts encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Office of the Secretary (\$1,028,101), and the Office of Management and Finance (\$375,125). Specific services include legal representation, expert witness services, Road Transfer Program management, and records information management.
\$0	\$0	\$0	\$375,125	\$0	\$0	\$375,125	0	0	0	CARRYFORWARD (BC #21) - Carries forward \$1,403,226 from the Transportation Trust Fund (TTF) - Regular. The funds requested are for contracts encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Office of the Secretary (\$1,028,101), and the Office of Management and Finance (\$375,125). Specific services include legal representation, expert witness services, Road Transfer Program management, and records information management.

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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	\$3,424,215	\$0	\$0	\$3,424,215	0	0	0	CARRYFORWARD (BC #22) - Carries forward \$268,175 from Fees and Self-generated Revenues; \$6,067,300 from the TTF - Federal; \$3,694,335 from the TTF – Regular; and \$5,326,267 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Engineering Program (\$3,424,215), the Office of Planning (\$9,243,892), and the Operations Program (\$2,687,970). Specific services and purchases include: Transportation Training and Education Center required training courses, engineering services, dam inspections, acquisition or a radar speed sign, pavement distress data collection, traffic data collection and monitoring, crash data entry and analysis, metropolitan planning organization (MPO) transportation plans, acquisition of federal transit administration vans for local governments, intercity bus operating assistance, roadwork supplies, and acquisition of trucks and heavy equipment for highway districts.

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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	\$268,175	\$3,649,450	\$0	\$5,326,267	\$9,243,892	0	0	0	CARRYFORWARD (BC #22) - Carries forward \$268,175 from Fees and Self-generated Revenues; \$6,067,300 from the TTF - Federal; \$3,694,335 from the TTF – Regular; and \$5,326,267 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Engineering Program (\$3,424,215), the Office of Planning (\$9,243,892), and the Operations Program (\$2,687,970). Specific services and purchases include: Transportation Training and Education Center required training courses, engineering services, dam inspections, acquisition or a radar speed sign, pavement distress data collection, traffic data collection and monitoring, crash data entry and analysis, metropolitan planning organization (MPO) transportation plans, acquisition of federal transit administration vans for local governments, intercity bus operating assistance, roadwork supplies, and acquisition of trucks and heavy equipment for highway 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
07_276 Engineering and Operations										
\$0	\$0	\$0	\$2,687,970	\$0	\$0	\$2,687,970	0	0	0	CARRYFORWARD (BC #22) - Carries forward \$268,175 from Fees and Self-generated Revenues; \$6,067,300 from the TTF - Federal; \$3,694,335 from the TTF - Regular; and \$5,326,267 from Federal Funds. The funds requested are for contracts and purchases encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016 for the Engineering Program (\$3,424,215), the Office of Planning (\$9,243,892), and the Operations Program (\$2,687,970). Specific services and purchases include: Transportation Training and Education Center required training courses, engineering services, dam inspections, acquisition or a radar speed sign, pavement distress data collection, traffic data collection and monitoring, crash data entry and analysis, metropolitan planning organization (MPO) transportation plans, acquisition of federal transit administration vans for local governments, intercity bus operating assistance, roadwork supplies, and acquisition of trucks and heavy equipment for highway districts.
\$0	\$0	\$268,175	\$11,164,861	\$0	\$5,326,267	\$16,759,303	0	0	0	07A_DOTD
08_402 Louisiana State Penitentiary										
\$2,690	\$0	\$0	\$0	\$0	\$0	\$2,690	0	0	0	CARRYFORWARD (BC #52) - Carries forward into FY 2016-2017 \$2,690 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not received or could not be completed prior to June 30, 2016.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
08_405 Raymond Laborde Correctional Center										
\$105,926	\$0	\$0	\$0	\$0	\$0	\$105,926	0	0	0	CARRYFORWARD (BC #53) - Carries forward into FY 2016-2017 \$105,926 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not received or could not be completed prior to June 30, 2016.
08_413 Elayn Hunt Correctional Center										
\$34,643	\$0	\$0	\$0	\$0	\$0	\$34,643	0	0	0	CARRYFORWARD (BC #54) - Carries forward into FY 2016-2017 \$34,643 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not received or could not be completed prior to June 30, 2016.
08_416 B.B. Sixty Rayburn Correctional Center										
\$1,239	\$0	\$0	\$0	\$0	\$0	\$1,239	0	0	0	CARRYFORWARD (BC #55) - Carries forward into FY 2016-2017 \$1,239 in State General Fund (Direct) within the Incarceration Program for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not received or could not be completed prior to June 30, 2016.
\$144,498	\$0	\$0	\$0	\$0	\$0	\$144,498	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_419 Office of State Police										
\$0	\$0	\$41,929	\$0	\$0	\$167,722	\$209,651	0	0	0	CARRYFORWARD (IH #72) - This BA-7 carries forward into FY 2016-2017 \$1,284,077 in Federal funds budget authority and the state match of \$41,929 in Fees & Self-generated Revenues within the Office of State Police (\$209,651 within the Traffic Enforcement Program, and \$1,116,355 within the Operational Support Program). The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2015-2016, but were not received or could not be completed prior to June 30, 2016.
\$0	\$0	\$0	\$418,159	\$0	\$0	\$418,159	0	0	0	CARRYFORWARD (BC #71) - Carries forward into FY 2016-2017 \$418,159 in budget authority from FY 2015-2016 out of the statutorily dedicated Riverboat Gaming Enforcement Fund within the Operational Support Program. This request includes expenditures and bona-fide obligations that were incurred in FY 2015-2016 but could not be completed or delivered prior to June 30, 2016.
\$0	\$0	\$0	\$0	\$0	\$1,116,355	\$1,116,355	0	0	0	CARRYFORWARD (IH #72) - This BA-7 carries forward into FY 2016-2017 \$1,284,077 in Federal funds budget authority and the state match of \$41,929 in Fees & Self-generated Revenues within the Office of State Police (\$209,651 within the Traffic Enforcement Program, and \$1,116,355 within the Operational Support Program). The expenditures and bona fide obligations included on this BA-7 request were encumbered in FY 2015-2016, but were not received or could not be completed prior to June 30, 2016.

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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_425 Louisiana Highway Safety Commission										
\$0	\$0	\$0	\$0	\$0	\$22,208	\$22,208	0	0	0	CARRYFORWARD (IH #73) This BA-7 carries forward into FY 2016-2017 \$22,208 in Federal funds within the Administrative Program for expenditures and bona fide obligations that were encumbered in FY 2015-2016, but were not received or could not be completed prior to June 30, 2016.
\$0	\$0	\$41,929	\$418,159	\$0	\$1,306,285	\$1,766,373	0	0	0	08B_PSAF
09_305 Medical Vendor Administration										
\$390,598	\$0	\$0	\$0	\$0	\$621,121	\$1,011,719	0	0	0	CARRYFORWARD - (IH #89) - The purpose of this BA-7 is to carry forward State General Fund (Direct) and Federal Funds for Medical Vendor Administration. Medical Vendor Administration is requesting a carryforward in the amount of \$1,011,719, \$723,564 for the Health Management Services (HMS) Third Party Liability (TPL) contract and \$288,155 for the Public Consulting Group (PCG) Independent Verification and Validation (IV&V) contract. For the HMS contract, the State General Fund (Direct) (\$361,782) is being used as match to draw down the Federal Funds (\$361,782) at a match rate of 50% state to 50% Federal. For the PCG contract, the State General Fund (Direct) (\$28,816) is being used to draw down Federal Funds (\$259,339) at a match rate of 10% state to 90% federal. Services for these contracts were received prior to June 30, 2016 but will not be invoiced and approved by August 14, 2016.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
09_306 Medical Vendor Payments										
\$0	\$0	\$0	\$0	\$0	\$6,572,760	\$6,572,760	0	0	0	REGULAR (BC #94) - The purpose of this BA-7 is to increase Federal Budget Authority in the Medical Vendor Payments (MVP), Uncompensated Care Costs Program (UCC) by \$6,572,760. The increased funding is required, so that MVP will have adequate funding to Interagency Transfer funds to the Office of Behavioral Health (OBH) for increased bed capacity at Eastern Louisiana Mental Health Systems (ELMHS), as required by a settlement agreement reached in July 2016.
09_307 Office of the Secretary										
\$0	\$0	(\$414,930)	\$0	\$0	\$0	(\$414,930)	(1)	(1)	(2)	PREAMBLE 3(B) (IH #77) - This BA-7 transfers the Health Education Authority of Louisiana (HEAL) board from the Louisiana Department of Health (LDH) to an off budget board within Schedule 19A (Higher Education). The Auxiliary program in the Office of the Secretary (OS) is being reduced by \$414,930 in Fees and Self-generated Revenue, two T.O. positions, and one WAE position. This reduction is in accordance with Act 577 of the 2016 Regular Session. This Act became effective on August 1, 2016.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
09_310 Northeast Delta Human Services Authority										
\$0	\$0	\$2,156	\$0	\$0	\$0	\$2,156	0	0	0	CARRYFORWARD (BC #79) - This BA-7 is to carry forward Fees and Self-Generated Revenue budget authority of \$2,156 from Fiscal Year 2015-2016 to Fiscal Year 2016-2017 within the Northeast Delta Human Services Authority (NEDHSA). The funds are to be used to cover OTM costs for moving telephone lines from NEDHSA old Bastrop office to NEDHSA new Bastrop office. Funds are generated through Medicaid/Medicare billing. NEDHSA certifies that there will sufficient cash to carry forward OTM bona fide obligation from the prior fiscal year.
09_330 Office of Behavioral Health										
\$19,596	\$0	\$0	\$0	\$0	\$0	\$19,596	0	0	0	CARRYFORWARD (BC #78) - The purpose of this BA-7 is to carry forward State General Fund (Direct) in the amount of \$19,596 from Fiscal Year 2015-2016 to Fiscal Year 2016-2017 within the Office of Behavioral Health, Hospital Based Treatment Program. The funds are needed to cover an open purchase order for 40 patient chairs. According to DHH, this pending payment is a bona fide obligation from the prior fiscal year as such purchase orders were approved and contracted prior to June 30, 2016, but the orders were not completed until after the beginning of Fiscal Year 2016-2017.
\$0	\$6,572,760	\$0	\$0	\$0	\$0	\$6,572,760	76	0	76	REGULAR (BC #80) - The purpose of this BA-7 is to increase Interagency Transfer Budget Authority by \$6,572,760 and T.O. by 76 for the Office of Behavioral Health (OBH) Hospital Based Treatment program. The T.O. will be added to Eastern Louisiana Mental Health System (ELMHS) to increase bed capacity in order to comply with a settlement agreement reached in July 2016.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
09_340 Office for Citizens w/Developmental Disabilities										
\$0	\$72,524	\$0	\$0	\$0	\$0	\$72,524	0	0	0	CARRYFORWARD (BC #81) - This BA-7 is to carry forward Interagency Transfers (IAT) budget authority of \$72,524 in the Pinecrest Supports and Services Center Program from Fiscal Year 2015-2016 to Fiscal Year 2016-2017 for the Office for Citizens with Developmental Disabilities (OCDD). The IAT source for the Pinecrest Supports and Services Center Program is Title XIX Medicaid from Medical Vendor Payments. Funds will be used at Pinecrest Supports and Services for four (4) purchase orders: one purchase order for trash can liners, two purchase orders for medical supplies and one purchase order for roof repairs on residential home# 112 on the Pinecrest Supports and Services campus. According to OCDD, this pending payment is a bona fide obligation from the prior fiscal year as such purchase orders were approved and contracted prior to June 30, 2016, however, the orders were not completed until after the end of the fiscal year deadline date.
\$410,194	\$6,645,284	(\$412,774)	\$0	\$0	\$7,193,881	\$13,836,585	75	(1)	74	09A_LDH
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$0	\$0	\$1,975,918	\$1,975,918	0	0	0	CARRYFORWARD (IH #95) - Carry forward \$7,252,366 of Federal Funds in the Administrative and Executive Support Program and the Community and Family Services Program for obligations which were appropriated and begun in FY 2015-2016 but which were not completed as of June 30, 2016.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS			JUSTIFICATION
							CLASS.	UNCLASS.	TOTAL	
10_360 Office of Children and Family Services										
\$0	\$0	\$0	\$0	\$0	\$5,276,448	\$5,276,448	0	0	0	CARRYFORWARD (IH #95) - Carry forward \$7,252,366 of Federal Funds in the Administrative and Executive Support Program and the Community and Family Services Program for obligations which were appropriated and begun in FY 2015-2016 but which were not completed as of June 30, 2016.
\$0	\$0	\$0	\$0	\$0	\$7,252,366	\$7,252,366	0	0	0	10A_DCFS
11_431 Office of the Secretary										
\$0	\$0	\$0	\$351,452	\$0	\$0	\$351,452	0	0	0	CARRYFORWARD - (BC #68) - Carries forward \$351,452 in Statutory Dedications Oilfield Site Restoration Fund. The funds requested are for contracts encumbered in FY 2015-2016 that were not liquidated prior to June 30, 2016. Specific services include paying the remaining balance on orphaned well sites projects.
\$0	\$0	\$0	\$351,452	\$0	\$0	\$351,452	0	0	0	11A_NATR
12_440 Office of Revenue										
\$0	\$0	\$1,494,809	\$0	\$0	\$0	\$1,494,809	0	0	0	CARRYFORWARD (BC #51) - Carries forward \$1,494,809 in Fees and Self-generated Revenues funding for the Office of Revenue in the Tax Collection Program. The funding is for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not completed prior to June 30, 2016. These obligations include contracts related to IT professional services, tax auditing services, and legal services.
\$0	\$0	\$1,494,809	\$0	\$0	\$0	\$1,494,809	0	0	0	12A_RVTX

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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	\$710,402	\$0	\$0	\$710,402	0	0	0	CARRYFORWARD (BC #67) - Carries forward \$1,002,402 in funding which includes \$949,402 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund (\$495,144) and the Environmental Trust Fund (\$454,258) and Federal Funds (\$53,000). The BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not completed prior to June 30, 2016 in the Office of Environmental Compliance Program (\$710,402), Office of Environmental Services Program (\$53,000) and the Office of Management and Finance Program (\$239,000). The funding will be used to fund professional services contracts for site investigations, site closure, IT software enhancements, analytical services, and for purchase orders on equipment which will be used for testing and monitoring.
\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000	0	0	0	CARRYFORWARD (BC #67) - Carries forward \$1,002,402 in funding which includes \$949,402 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund (\$495,144) and the Environmental Trust Fund (\$454,258) and Federal Funds (\$53,000). The BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not completed prior to June 30, 2016 in the Office of Environmental Compliance Program (\$710,402), Office of Environmental Services Program (\$53,000) and the Office of Management and Finance Program (\$239,000). The funding will be used to fund professional services contracts for site investigations, site closure, IT software enhancements, analytical services, and for purchase orders on equipment which will be used for testing and monitoring.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
13_856 Office of Environmental Quality										
\$0	\$0	\$0	\$239,000	\$0	\$0	\$239,000	0	0	0	CARRYFORWARD (BC #67) - Carries forward \$1,002,402 in funding which includes \$949,402 in Statutory Dedications from the Hazardous Waste Site Cleanup Fund (\$495,144) and the Environmental Trust Fund (\$454,258) and Federal Funds (\$53,000). The BA-7 carries forward funds for expenditures and bona fide obligations encumbered in FY 2015-2016 that were not completed prior to June 30, 2016 in the Office of Environmental Compliance Program (\$710,402), Office of Environmental Services Program (\$53,000) and the Office of Management and Finance Program (\$239,000). The funding will be used to fund professional services contracts for site investigations, site closure, IT software enhancements, analytical services, and for purchase orders on equipment which will be used for testing and monitoring.
\$0	\$0	\$0	\$949,402	\$0	\$53,000	\$1,002,402	0	0	0	13A_ENVQ
16_512 Office of the Secretary										
\$0	\$0	\$0	\$266,304	\$0	\$36,881	\$303,185	0	0	0	CARRYFORWARD (BC #75R) - The purpose of this BA-7 is to carry forward into FY 2016-2017 within the Department of Wildlife & Fisheries - Office of the Secretary- Enforcement Program a total amount of \$266,304 in Statutory Dedications- Conservation Fund and Federal Funds in the amount of \$36,881 for a grand total of \$303,185. This will carry forward statutory dedicated and federal funding from Fiscal Year 2015-2016 in order to complete encumbered obligations, which were not received by or could not be completed prior to June 30, 2016. The funding will be used for obligations incurred in Fiscal Year 2015-2016 in the Acquisitions and Major Repairs expenditure categories for the purchase of a (2) Chevrolet Tahoe - SUV's, (1) generator for the Enforcement Academy building and repairs to a boat lift.

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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_514 Office of Fisheries										
\$0	\$278,072	\$0	\$0	\$0	\$0	\$278,072	0	0	0	CARRYFORWARD (BC #76) - The purpose of this BA-7 is to carryforward \$278,072 in Interagency Transfers budget authority from Fiscal Year 2015-2016 from the Coastal Protection and Restoration Authority - BP grant in order to complete encumbered obligations, which were not received by or could not be completed prior to June 30, 2016. The funding will be used for obligations incurred in Fiscal Year 2015-2016 in the form of a contract for the Remote Setting Program for selected areas of the public oyster seed grounds for rehabilitation purposes.
\$0	\$278,072	\$0	\$266,304	\$0	\$36,881	\$581,257	0	0	0	16A_WFIS
19A_671 Board of Regents										
\$876,145	\$0	\$0	\$118,700	\$0	\$0	\$994,845	0	0	0	CARRYFORWARD (BC #69) – Carryforward \$876,145 in State General Fund (Direct) and \$118,700 in Statutory Dedication, which is from the Higher Education Initiatives Fund, from Fiscal Year 2015-2016 to Fiscal Year 2016-2017 to allow the Board of Regents (BOR) to fund nine contracts which were amended and whose final scope of services were not completed as of June 30, 2016. According to the Board of Regents, these pending payments are legitimate obligations.
\$876,145	\$0	\$0	\$118,700	\$0	\$0	\$994,845	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										
\$148,300	\$0	\$0	\$0	\$0	\$0	\$148,300	0	0	0	CARRYFORWARD (BC #46) - The purpose of this BA-7 is to carry forward a total of \$150,838 of State General Fund (Direct) from LSDVI. The funds are being carried forward to fulfill bona fide obligations that include: \$148,300 to upgrade the phone and telecommunications system in the Administration Program, \$1,324 for textbooks on backorder in the Louisiana School for the Deaf Program, and \$1,214 for textbooks on backorder in the Louisiana School for the Visually Impaired Program.
\$1,324	\$0	\$0	\$0	\$0	\$0	\$1,324	0	0	0	CARRYFORWARD (BC #46) - The purpose of this BA-7 is to carry forward a total of \$150,838 of State General Fund (Direct) from LSDVI. The funds are being carried forward to fulfill bona fide obligations that include: \$148,300 to upgrade the phone and telecommunications system in the Administration Program, \$1,324 for textbooks on backorder in the Louisiana School for the Deaf Program, and \$1,214 for textbooks on backorder in the Louisiana School for the Visually Impaired Program.
\$1,214	\$0	\$0	\$0	\$0	\$0	\$1,214	0	0	0	CARRYFORWARD (BC #46) - The purpose of this BA-7 is to carry forward a total of \$150,838 of State General Fund (Direct) from LSDVI. The funds are being carried forward to fulfill bona fide obligations that include: \$148,300 to upgrade the phone and telecommunications system in the Administration Program, \$1,324 for textbooks on backorder in the Louisiana School for the Deaf Program, and \$1,214 for textbooks on backorder in the Louisiana School for the Visually Impaired Program.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	POSITIONS CLASS.	POSITIONS UNCLASS.	POSITIONS TOTAL	JUSTIFICATION
19B_673 New Orleans Center for Creative Arts										
\$29,835	\$0	\$0	\$0	\$0	\$0	\$29,835	0	0	0	CARRYFORWARD (BC #2) - The purpose of this BA-7 is to carry forward \$29,835 from State General Fund (Direct) in the Instruction Program. The funds are being carried forward for supplies and operating services encumbered in FY 2015-2016 that were not received or could not be completed on or before June 30, 2016.
\$180,673	\$0	\$0	\$0	\$0	\$0	\$180,673	0	0	0	19B_OTED
20_901 Sales Tax Dedications										
\$0	\$0	\$0	\$6,606,956	\$0	\$0	\$6,606,956	0	0	0	CARRYFORWARD (BC #83) – Carryforward \$6,606,956 in Statutory Dedications, of Sales Tax Dedications, for expenditures related to other charges that were encumbered in FY 2015-2016, but were not completed as of June 30, 2016. The appropriated funds carried forward from FY 16 will allow for payments to entities with approved Cooperative Endeavor Agreements (CEA's) that are due payments based on approved plans and submitted cost reports.
20_931 LED Debt Service/State Commitments										
\$11,913,375	\$0	\$0	\$39,399,130	\$0	\$0	\$51,312,505	0	0	0	CARRYFORWARD (BC #50) – Carryforward \$11,913,375 in State General Fund (Direct) and \$39,399,130 in Statutory Dedications, which is broken out as follows: from the Rapid Response Fund in the amount of \$22,897,942 and from the Mega-project Development Fund in the amount of \$16,501,188, to allow the Department of Economic Development, LED Debt Service & Commitments to fulfill its contractual obligations for various economic development project expenditures encumbered in FY 2015-2016.

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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										
(\$181,320)	\$0	\$0	(\$4,930,154)	\$0	\$0	(\$5,111,474)	0	0	0	CARRYFORWRD (IH #115) – To reduce \$5,111,474 of carryforwards in the Department of Economic Development, Louisiana Economic Debt Services and Commitments. Of the total amount to be reduced, \$181,320 is State General Fund (Direct) and \$4,930,154 is Statutory Dedications: (\$49,543 from the Rapid Response Fund and \$4,880,611 from the Louisiana Mega-Project Development Fund). This is due to the department liquidating encumbrances within the 45-day window from the close of fiscal year 2016. The liquidated encumbrances were from various contracts.
20_945 State Aid to Local Government Entities										
\$0	\$0	\$0	\$702,047	\$0	\$0	\$702,047	0	0	0	CARRYFORWARD (BC #85) – Carryforward \$702,047 in Statutory Dedications, State Aid to Local Government Entities, for expenditures related to other charges that were encumbered in FY 2015-2016, but were not completed as of June 30, 2016. The appropriated funds carried forward from FY 16 will allow for payments to entities with approved Cooperative Endeavor Agreements (CEA's) that are due payments based on approved plans and submitted cost reports.
20_950 Judgments										
\$75,000	\$0	\$0	\$10,000	\$0	\$0	\$85,000	0	0	0	CARRYFORWARD (BC #87) - Carryforward \$75,000 in State General Fund (Direct) and \$10,000 in Statutory Dedications from the Overcollections Fund for judgments against the state. This BA-7 carries forward judgments that have not yet been paid from Act 14 of 2013 (Act 14) and Act 15 of 2014 (Act 15). These are estimated amounts.
\$11,807,055	\$0	\$0	\$41,787,979	\$0	\$0	\$53,595,034	0	0	0	20A_OREQ

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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
21_816 Division of Administrative Law										
\$0	\$5,440	\$0	\$0	\$0	\$0	\$5,440	0	0	0	CARRYFORWARD (BC #82) - The purpose of this BA-7 is to carry forward \$5,440 of Interagency Transfers in the Administration program of the Division of Administrative Law for a bona fide obligation encumbered in FY 2015-2016 that was not received and completed prior to the close of the fiscal year.
\$0	\$5,440	\$0	\$0	\$0	\$0	\$5,440	0	0	0	21A_ANCIL
\$18,573,807	\$13,757,777	\$5,366,856	\$60,298,711	\$0	\$27,766,849	\$125,764,000	75	(1)	74	TOTAL