DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY						
AGENCY: LA COMMISSION ON L	AW ENFORCEME	NT	OPB LOG NUM	1BER	AGENDA NUME	BER			
SCHEDULE NUMBER: 01-129	SCHEDULE NUMBER: 01-129				93				
SUBMISSION DATE: 9/17/19	SUBMISSION DATE: 9/17/19								
AGENCY BA-7 NUMBER: 20-02			Di	vision of Adn	ninistration				
HEAD OF BUDGET UNIT: JIM CR	AFT		OH	ice of Plannir	ig & Budget				
TITLE: EXECUTIVE DIRECTOR	TITLE: EXECUTIVE DIRECTOR				3.2019				
SIGNATURE (Certifies that the information provided is correct and true to the best of				HOLON	1				
your knowledge):			05.15:827.3	ARPRO	VED				
MEANS OF FINANCING	CURREI	VT.	ACTION 19 CS	Section	REVISED				
MEANS OF FINANCING	FY 2019-2		(+) or (-)		FY 2019-20				
GENERAL FUND BY:	1 1 2013-2		(-) (-)		1 1 2019-20				
DIRECT	\$3	3,828,044		\$0	\$3	828,044			
INTERAGENCY TRANSFERS		2,408,420	\$	1,780,033		188,453			
FEES & SELF-GENERATED	, , , , , , , , , , , , , , , , , , ,	\$0	<u> </u>	\$0	Ψ+,	\$0			
STATUTORY DEDICATIONS	\$9	9,076,850		\$0	\$9.	076,850			
Crime Victims Reparations Fund (CR1)		\$5,483,167		\$0		5,483,167			
Drug Abuse Education and Treatment Fund (V02)		\$366,919		\$0		\$366,919			
Subtotal of Dedications from Page 2		\$3,226,764		\$0		3,226,764			
FEDERAL	\$39,566,527			\$0		566,527			
TOTAL	\$54	,879,841	\$	1,780,033	\$56,659,87				
AUTHORIZED POSITIONS		42		0					
AUTHORIZED OTHER CHARGES		0	0			0			
NON-TO FTE POSITIONS		5	0			5			
TOTAL POSITIONS		47	0			47			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
FEDERAL	\$39,431,013	29	\$0	0	\$39,431,013	29			
STATE -	\$15,448,828	18	\$1,780,033	0	\$17,228,861	18			
N	\$0	0	\$0	0	\$0	0			
GZZ Z	\$0	0	\$0	0	\$0	0			
三	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
9 SI	\$0	0	\$0	0	\$0	0			
20 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0	0	\$0	0	\$0	0			
"Serie"	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$54,879,841	47	\$1,780,033	0	\$56,659,874	47			

BA-7 FORM (7/1/2019) Page 1

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY			
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 01-129				
SUBMISSION DATE: 9/17/19	ADDENDUM	ADDENDUM TO DACE 1		
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$2,361,585	\$0	\$2,361,585
Innocence Compensation Fund (JU5)	\$865,179	\$0	\$865,179
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,226,764	\$0	\$3,226,764

Use this section for additional Pro											
The subtotal will automatically be transferred to Page 1.											
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS					
PROGRAM NAME:											
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0					

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Interagency Transfers from Local Housing of State Adult Offenders (Agency 451) to LCLE's State Program due to ACT 261 Criminal Justice Reinvestment Act savings enacted in the 2017 Regular Legislative Session. LCLE is requesting an increase in Interagency Transfers budget authority to receive the funding in the amount of \$1,780,033.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
GENERAL FUND BT.					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 doesn't require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

R.S. 15:827.3 provides for the ongoing reinvestment of criminal justice reform savings. For FY19 and each fiscal year therreafter, 50% of the annual savings shall be deemed a bona fide obligation of the state and carried forward into the next fiscal year, of which 20% shall be allocated to LCLE.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7.

A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of the BA-7 will increase the level of services provided for crime victims.

OBJECTIVE:

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

بي		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
=		FY 2019-2020	(+) OR (-)	FY 2019-2020
		T		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are not current performance indicators that will be impacted by this BA-7.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This BA-7 will provide additional resources for crime victim services, including but not limited to victim safety assessments and safety planning, trauma-informed treatment and services for victims and survivors, shelters and transitional housing for domestic violence victims and their children, batterers' intervention programming, and victim-focused education and training for justice sytem professionals.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no existing performance indicatiors associated with the justice reinvestment initiative.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will have no performance impact.

f

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS

	CURRENT	LISTMENT OUT	NT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	1 1 2010 2020	ABOOGHMENT	1 1 2010 2020				
Direct	\$364,486	\$0	\$364,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$39,066,527	\$0	\$39,066,527	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,431,013	\$0	\$39,431,013	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,585,047	\$0	\$1,585,047	\$0	\$0	\$0	\$0
Other Compensation	\$330,507	\$0	\$330,507	\$0	\$0	\$0	\$0
Related Benefits	\$939,580	\$0	\$939,580	\$0	\$0	\$0	\$0
Travel	\$142,510	\$0	\$142,510	\$0	\$0	\$0	\$0
Operating Services	\$195,571	\$0	\$195,571	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$1,489,500	\$0	\$1,489,500	\$0	\$0	\$0	\$0
Other Charges	\$32,991,562	\$0	\$32,991,562	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,643,664	\$0	\$1,643,664	\$0	\$0	\$0	\$0
Acquisitions	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,431,013	\$0	\$39,431,013	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	29	0	29	0	0	0	0
		***************************************	***************************************		000000000000000000000000000000000000000		
* Statutory Dedications:							
Crime Victims Reparations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (CR1) Drug Abuse Education and	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treatment Fund (V02) Innocence Compensation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(JU5) Tobacco Tax Health Care Fund	\$0	50- 4 000-4	\$0		\$0	\$0	\$0
(E32) [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAMS

	State General	Interegency	Fees & Self-	Statutani		
MEANS OF FINANCING:	Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

F

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					() 1000000000000000000000000000000000000		
Direct	\$3,463,558	\$0	\$3,463,558	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,408,420	\$1,780,033	\$4,188,453	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$9,076,850	\$0	\$9,076,850	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,448,828	\$1,780,033	\$17,228,861	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033
EXPENDITURES:							
Salaries	\$1,061,733	\$0	\$1,061,733	\$0	\$0	\$0	\$0
Other Compensation	\$210,183	\$0	\$210,183	\$0	\$0	\$0	\$0
Related Benefits	\$716,660	\$0	\$716,660	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$83,043	\$0	\$83,043	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$901,198	\$0	\$901,198	\$0	\$0	\$0	\$0
Other Charges	\$12,086,394	\$1,780,033	\$13,866,427	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$255,709	\$0	\$255,709	\$0	\$0	\$0	\$0
Acquisitions	\$68,965	\$0	\$68,965	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,448,828	\$1,780,033	\$17,228,861	\$1,780,033	\$1,780,033	\$1,780,033	\$1,780,033
POSITIONS					8000080000800080008000800		
Classified	17	0	17	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0	0	0
* Statutory Dedications:							The state of the state of
Crime Victims Reparations Fund (CR1)	\$5,483,167	\$0	\$5,483,167	\$0	\$0	\$0	\$0
Drug Abuse Education and Treatment Fund (V02)	\$366,919	\$0	\$366,919	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$865,179	\$0	\$865,179	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,361,585	\$0	\$2,361,585	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	sn I	\$0	*11		N.11 I

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAMS

EXPENDITURES: Salaries S0 S0 S0 S0 S0 S0 S0 S	MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries \$0 <	AMOUNT	\$0	\$1,780,033	\$0	\$0	\$0	\$1,780,033
Salaries \$0 <							
Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$1,780,033 \$0 \$0 \$0 \$1,780 Debt Services \$0 \$	EXPENDITURES:						
Related Benefits	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Travel	Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$1,780,033 \$0 \$0 \$0 \$0 Other Charges \$0	Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Supplies \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$1,780,033 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$1,780,033 \$0 \$0 \$0 FOSITIONS \$0 \$0 \$0 \$0 \$0 Classified \$0 \$0 \$0 \$0 \$0 Unclassified \$0 \$0 \$0 \$0 \$0 OTHER CHARGES POSIT \$0 \$0 \$0 \$0 \$0 NON-TO FTE POSITIONS \$0 \$0 \$0	Travel	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$1,780,033 \$0 \$0 \$0 \$1,780 Debt Services \$0	Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges \$0 \$1,780,033 \$0 \$0 \$1,780 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$1,780,033 \$0 \$0 \$0 \$0 \$1,780 OVER / (UNDER) \$0	Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	Other Charges	\$0	\$1,780,033	\$0	\$0	\$0	\$1,780,033
Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$1,780,033 \$0 \$0 \$0 \$1,780 \$0 \$0 \$1,780 \$0 \$0 \$0 \$0 \$1,780 \$0 <t< td=""><td>Interagency Transfers</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$0 \$1,780,033 \$0 \$0 \$0 \$1,780 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER) \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 Unclassified 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified 0 0 0 0 0 Unclassified 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0	TOTAL EXPENDITURES	\$0	\$1,780,033	\$0	\$0	\$0	\$1,780,033
POSITIONS Classified 0 0 0 0 0 Unclassified 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0							
Classified 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0	OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Classified 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0							
Unclassified 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0							
TOTAL T.O. POSITIONS 0 0 0 0 0 OTHER CHARGES POSIT 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0	Classified						
OTHER CHARGES POSIT 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0		0				0	0
NON-TO FTE POSITIONS 0 0 0 0	TOTAL T.O. POSITIONS	0	0	0	0	0	0
	OTHER CHARGES POSIT	0	0	0	0	0	0
	NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS 0 0 0 0	TOTAL POSITIONS	0	0	0	0	0	0

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QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase LCLE's budget authority in Interagency Transfers in the amount of \$1,780,033 due to ACT 261 Criminal Justice Reinvestment Act savings enacted in the 2017 Regular Legislative Session.

REVENUES

Sending Agency #451. Act 261 of the 2017 Regular Session. Reinvests money from savings realized as a result of reforms to the criminal justice system.

EXPENDITURES

Other Charges - \$1,780,033

OTHER

Jim Craft Executive Director 225-342-1560 Jim.Craft@lcle.la.gov

Denise Hernandez
Accountant Administrator
225-342-1595
Denise.Hernandez@lcle.la.gov

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Department of State			FOR OPB USE ONLY				
AGENCY: Secretary of State			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 04-139		1 97					
SUBMISSION DATE: September 2	25. 2019		Approval and Authorit	v:			
AGENCY BA-7 NUMBER: 2 - Sale			- Div	ision of Admi e of Planning	nistration & Budget		
HEAD OF BUDGET UNIT: Kyle Ar			1 1				
TITLE: Secretary of State				SEP 26	2019		
SIGNATURE (Certifies that the information pr	rovided is correct and true	to the best of	1 - 7/17	ADDRESS			
your knowledge):	2		Act 10 & 2019.	APPROVE			
MEANS OF FINANCING	CURREI FY 2019-2		ADJUSTM (+) or (-	ENT	REVISED FY 2019-20) /	
GENERAL FUND BY:							
DIRECT	\$53	3,148,015		\$0	\$53.	148,015	
INTERAGENCY TRANSFERS		\$118,000		\$25,000		143,000	
FEES & SELF-GENERATED		9,398,248		\$0		398,248	
STATUTORY DEDICATIONS		1,164,486		\$0		164,486	
Help Louisiana Vote Fund, Election Admin (SSA)		\$5,889,487	\$0			5,889,487	
Voting Technology Fund (SS2)		\$5,161,921	\$0		\$5,161		
Subtotal of Dedications from Page 2		\$113,078	\$0			\$113,078	
FEDERAL	\$0		\$0			\$0	
TOTAL	\$93,828,749		\$25,000		\$93,	853,749	
AUTHORIZED POSITIONS		311	0			311	
AUTHORIZED OTHER CHARGES		0	0			0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		311		0		311	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$12,282,788	72	\$0	0	\$12,282,788	72	
Elections	\$64,421,990	126	\$0	0	\$64,421,990	126	
Archives and Records	\$4,356,155	32	\$0	0	\$4,356,155	32	
Museums and Other Operations	\$2,921,082	27	\$25,000	0	\$2,946,082	27	
Commercial	\$9,846,734	54	\$0	0			
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
5019 SEP 25 AM 9: 30	\$0	0	\$0	0	\$0	- 0	
90.0 M							
Subtotal of programs from Page 2: 201440	\$0	0	\$0	0	\$0	0	

DEPARTMENT: Department of State	FOR OPB USE ONLY
AGENCY: Secretary of State	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04-139	
SUBMISSION DATE: September 25, 2019	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 2 - Sales Tax Dedications	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS		<u> </u>	ere er er en en er er er fil fille er er e r er
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$113,078	\$0	\$113,078

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	. \$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Interagency transfer from Schedule 20-901 Sales Tax Dedications.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$25,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0.	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: N/A - this action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request cannot be postponed for consideration because this provides funding for operation of the Louisiana State Oil and Gas Museum (\$25,000) per Act 10 of the 2019 Regular Session page 152, lines 5-10.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The programmatic impact will be detrimental to the Department's funding for the current fiscal year if funds are not appropriated.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

H		PERF(ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
רו	可以是我们在一个人的工程,但是是一个人的工程的	FY 2019-2020	(+) OR (-)	FY 2019-2020
*				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Objectives and performance indicators will be negatively impacted for the Museum program if this BA-7 is not approved. Funding will be reduced for everyday operations of museums.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

OBJECTIVE:

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The performance impacts will be detrimental to the Department's funding for the current fiscal year if funds are not allowed to be appropriated. The impacts will be felt in the Museum program as funding will be reduced for everyday operations of museums.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$277,206 \$0 \$277,206 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$12,005,582 \$0 \$12,005,582 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$12,282,788 \$0 \$12,282,788 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$5,266,165 \$0 \$5,266,165 \$0 \$0 \$0 \$0 Other Compensation \$108,980 \$0 \$108,980 \$0 \$0 \$0 \$0 Related Benefits \$3,282,810 \$0 \$3,282,810 \$0 \$0 \$0 \$0 Travel \$35,300 \$0 \$35,300 \$0 \$0 \$0 \$0 **Operating Services** \$1,327,647 \$0 \$1,327,647 \$0 \$0 \$0 \$0 Supplies \$229,375 \$0 \$229,375 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$671,123 \$671,123 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$849,388 \$0 \$849,388 \$0 \$0 \$0 \$0 \$0 Acquisitions \$512,000 \$512,000 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$12,282,788 \$0 \$12,282,788 \$0 \$0 \$0 \$0 POSITIONS Classified 64 0 64 0 0 0 0 0 Unclassified 8 8 0 0 0 0 TOTAL T.O. POSITIONS 72 0 72 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 **TOTAL POSITIONS** 72 0 72 0 0 0 0 **Statutory Dedications:** [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Elections CURRENT ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED **REVISED** MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$50,145,927 \$0 \$50,145,927 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$3,224,655 \$0 \$3,224,655 \$0 \$0 \$0 \$0 Statutory Dedications * \$11,051,408 \$0 \$11,051,408 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$64,421,990 \$0 \$64,421,990 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$6,636,125 \$0 \$6,636,125 \$0 \$0 \$0 \$0 Other Compensation \$55,911 \$0 \$55,911 \$0 \$0 \$0 \$0 Related Benefits \$4,032,327 \$0 \$4,032,327 \$0 \$0 \$0 \$0 Travel \$98,650 \$0 \$98,650 \$0 \$0 \$0 \$0 Operating Services \$7,224,118 \$0 \$7,224,118 \$0 \$0 \$0 \$0 Supplies \$482,031 \$0 \$482,031 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$44,040,690 \$0 \$44,040,690 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$1,852,138 \$0 \$1,852,138 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$64,421,990 \$0 \$64,421,990 \$0 \$0 \$0 \$0 POSITIONS Classified 124 0 124 0 0 0 0 Unclassified 2 0 0 2 0 0 0 TOTAL T.O. POSITIONS 126 0 126 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 126 0 126 0 0 0 0 Statutory Dedications: Help Louisiana Vote Fund, \$5,889,487 \$0 \$5,889,487 \$0 \$0 \$0 \$0 Election Admin (SSA) Voting Technology Fund (SS2) \$5,161,921 \$0 \$5,161,921 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	-					
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Archives and F	Records					
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$118,000	\$0	\$118,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,238,155	\$0	\$4,238,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,356,155	\$0	\$4,356,155	\$0	\$0	\$0	\$0
	1 ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4-	Ψ-1,000,100	Ψ.	Ψ0	ΨΟ	40
EXPENDITURES:				T _{error}			
Salaries	\$1,735,408	\$0	\$1,735,408	\$0	\$0	\$0	0
Other Compensation	\$62,450	\$0		\$0			\$0
Related Benefits	\$859,771		\$62,450		\$0	\$0	\$0
Travel		\$0	\$859,771	\$0	\$0	\$0	\$0
	\$12,275	\$0	\$12,275	\$0	\$0	\$0	\$0
Operating Services	\$902,963	\$0	\$902,963	\$0	\$0	\$0	\$0
Supplies	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$626,250	\$0	\$626,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,550	\$0	\$3,550	\$0	\$0	\$0	\$0
Acquisitions	\$48,500	\$0	\$48,500	\$0	\$0	\$0	\$0
Major Repairs	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,356,155	\$0	\$4,356,155	\$0	\$0	\$0	\$0
POSITIONS							
Classified	30	0	30	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	32	0	32	0	0	0	0
					-		
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	, \$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

PROGRAM 4 NAME:	Museums and	Other Operatio	ns	-			
	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	FAR PROJECT	IONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$2,724,882	\$0	\$2,724,882	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$83,122	\$0	\$83,122	\$0	\$0	\$0	\$0
Statutory Dedications *	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,921,082	\$25,000	\$2,946,082	\$0	\$0	\$0	\$0
	, , , , , , , , , , , , ,	,,	, , , , , , , , ,		,	J	1
EXPENDITURES:							
Salaries	\$1,339,765	\$0	\$1,339,765	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$691,260	\$0	\$691,260	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$573,273	\$25,000	\$598,273	\$0	\$0	\$0	\$0
Supplies	\$48,150	\$0	\$48,150	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,812	\$0	\$13,812	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$2,921,082	\$25,000	\$2,946,082	\$0	3513	\$0	\$0
TOTAL EXI ENDITORES	\$2,321,002	\$25,000	\$2,946,062	\$0	\$0	\$0	\$0
POSITIONS				Ī			
Classified	23	0	00				
Unclassified		0	23	0	0	0	0
	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	27	0	27	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	27	0	27	0	0	0	0
* Chattam. Dadia atlana							
* Statutory Dedications: Shreveport Riverfront and				/			
Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$25,000	\$0	\$0	\$0	\$25,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$25,000	\$0	\$0	\$0	\$25,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 5 NAME:	Commercial								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS		
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024		
GENERAL FUND BY:									
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	- \$0	\$0	\$0	\$0		
Fees & Self-Generated	\$9,846,734	\$0	\$9,846,734	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$9,846,734	\$0	\$9,846,734	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$2,893,623	\$0	\$2,893,623	\$0	\$0	\$0	\$0		
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0		
Related Benefits	\$1,558,779	\$0	\$1,558,779	\$0	\$0	\$0	\$0		
Travel	\$8,120	\$0	\$8,120	\$0	\$0	\$0	\$0		
Operating Services	\$1,071,828	\$0	\$1,071,828	\$0	\$0	\$0	\$0		
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$3,862,275	\$0	\$3,862,275	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$333,000	\$0	\$333,000	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$9,846,734	\$0	\$9,846,734	\$0	\$0	\$0	\$0		
	40,0.0,.0.	Ψ	ψυ,υ-το, <i>ι</i> υ-τ	Ψ	ΨΟ	φυ	\$0]		
POSITIONS							1		
Classified	53	0	53	0	0	0	0		
Unclassified	1	0	1	0	0	0	0		
TOTAL T.O. POSITIONS	54	0	54	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	54	0	54	0	0	0	0		
* Statutory Dedications:									
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase budget authority pursuant to Act 10 of the 2019 Regular Session. Schedule 20-901 provides for an increase to the Oil and Gas Museum from the Shreveport Riverfront and Convention Center and Independence Stadium Fund, in the amount of \$25,000.

REVENUES

Means of Finance will be Interagency Transfers.

EXPENDITURES

Museums:

\$25,000 Operating

OTHER

Shanda Jones, Undersecretary: 225-922-2880 or shanda.jones@sos.la.gov Laura Sanders, Budget Administrator: 225-362-5156 or laura.sanders@sos.la.gov Melissa Thibodeaux, Budget Analyst: 225-362-5144 or melissa.thibodeaux@sos.la.gov

BA-7 SUPPORT INFORMATION
Page 15

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD BA-7

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of Juvenile Justice			OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 08C-403			94			
SUBMISSION DATE: September 10	6, 2019		Approval and Authority:	Production for the second commence of the second		
AGENCY BA-7 NUMBER: 11-403-0	- 12	2		Division of Ado Office of Planni		
HEAD OF BUDGET UNIT: Dr. Jame				CED 9	6 2019	
TITLE: Deputy Secretary			1	DIAD!	0 2013	
SIGNATURE Certifies that the information provided is correct and true to the best of your knowledge)			Act 10 05 19 EU R.S. 15: 827	ARPRO		
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT	REVISED	
	FY 2019-20	020	(+) or (-)		FY 2019-202	20
GENERAL FUND BY:						
DIRECT	\$122	,374,766			\$122,3	74,766
INTERAGENCY TRANSFERS	\$14	,456,472	\$3	3,560,067	\$18,0	16,539
FEES & SELF-GENERATED	\$	775,487			\$7	75,487
STATUTORY DEDICATIONS	\$	149,022			\$1	49,022
Youthful Offender Management Fund (CR2)		\$149,022				\$149,022
FEDERAL	\$891,796				\$8	91,796
TOTAL	\$138	,647,543	\$3,560,067		\$142,2	07,610
AUTHORIZED POSITIONS		941			(*	941
AUTHORIZED OTHER CHARGES		6				6
NON-TO FTE POSITIONS		25				25
TOTAL POSITIONS		972				972
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$16,273,528	64			\$16,273,528	64
North Region	\$36,877,675	376			\$36,877,675	376
Central/Southwest Region	\$22,298,078	230			\$22,298,078	230
Southeast Region	\$28,660,876	302			\$28,660,876	302
Contract Services	\$34,301,704		\$3,560,067		\$37,861,771	
Auxiliary	\$235,682				\$235,682	
Subtotal of programs from Page 2:						
TOTAL	\$138,647,543	972	\$3,560,067		\$142,207,610	972

OFFICE OF PLANNING & BUGGET OFFICE OF PLANNING & BUGGET

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY		
AGENCY: Office of Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 08C-403			
SUBMISSION DATE: September 16, 2019	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 11-403-02			

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
SUBTOTAL (to Page 1)	-					

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARS	I FOS	DOLLARS		DOLLARG	1100
	*					
					,	
SUBTOTAL (to Page 1)						

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The funding for this request is Interagency Transfer (IAT) from Department of Corrections. The funds must be used for the Juvenile Justice Reinvestment Initiative.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$3,560,067				
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$3,560,067				

3	. If this action	requires a	additional	personnel,	provide	a detailed	explanation	below:
N	ot Applicable	e						

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to add IAT funding from the Department of Corrections related to the Justice Reinvestment Initiative.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify and explain	the programmatic impacts	(positive or negative)	that will result from	the approval of this
B	A-7				

This BA-7 will not affect the performance indicators in FY 19/20.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

EL		PERFORMANCE STANDARD				
=VE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
1		FY 2019-2020	(+) OR (-)	FY 2019-2020		
	Not Applicable					

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Collaboration between the DOC and OJJ on the allocation of reinvestment funds for the purpose of creating, expanding and enhancing juvenile justice services and programs statewide. This enhances both parties' ability to make informed policy decisions that improve Louisiana's criminal justice system.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not applicable.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: CONTRACT SERVICES CURRENT **ADJUSTMENT OUTYEAR PROJECTIONS** REQUESTED REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$26,575,637 \$26,575,637 Interagency Transfers \$6,771,890 \$3,560,067 \$10,331,957 Fees & Self-Generated \$92,604 \$92,604 Statutory Dedications * \$149,022 \$149,022 FEDERAL FUNDS \$712,551 \$712,551 TOTAL MOF \$34,301,704 \$3,560,067 \$37,861,771 **EXPENDITURES:** Salaries Other Compensation Related Benefits Travel Operating Services Supplies **Professional Services** Other Charges \$34,286,704 \$3,560,067 \$37,846,771 **Debt Services** Interagency Transfers \$15,000 \$15,000 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$34,301,704 \$3,560,067 \$37,861,771 POSITIONS Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS **TOTAL POSITIONS**

\$149,022

\$149,022

Statutory Dedications:
Youthful Offender

Management Fund (CR2)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: CONTRACT SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$3,560,067				\$3,560,067
EXPENDITURES:						
Salaries						
Other Compensation					D.	
Related Benefits			-			
Travel						
Operating Services						
Supplies						100-00
Professional Services						
Other Charges		\$3,560,067				\$3,560,067
Debt Services						
Interagency Transfers		1				
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$3,560,067				\$3,560,067
OVER / (UNDER)					9	
POSITIONS						
Classified					 	
Unclassified TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT				1		
NON-TO FTE POSITIONS					+	
TOTAL POSITIONS					1	

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #11-403-02 is to increase IAT funds from DOC for the Justice Reinvestment Initiative.

REVENUES

4. The revenues associated with this request are Interagency Transfer (IAT). OJJ is currently budgeted \$14,456,472 in IAT. Approval of this BA-7 will increase IAT to \$18,016,539.

EXPENDITURES

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.	Object	Description	Amount	MOF
	3820	Other Charges - Placement Services	\$3,560,067	· IAT
		TOTAL	\$3,560,067	

OTHER

12. Dr. James Bueche
Deputy Secretary
225-287-7900
James.Bueche@la.gov

Gearry Williams Deputy Undersecretary 225-287-7900 Gearry.Williams@la.gov

John McClanahan Budget Analyst 4 225-925-7671 John.McClanahan@la.gov

Toi Varmall Budget Analyst 2 225-925-7672 Toi.Varmall@la.gov

MEMORANDUM OF UNDERSTANDING BETWEEN THE LOUISIANA DEPARTMENT OF CORRECTIONS

AND

THE LOUISIANA OFFICE OF JUVENILE JUSTICE

This agreement is made and entered into by the Louisiana Department of Corrections ("DOC") and the Louisiana Office of Juvenile Justice ("OJJ").

I. PURPOSE

The purpose of this memorandum of understanding ("MOU") is to establish a cooperative understanding between DOC and OJJ regarding the allocation of funds transferred to OJJ by DOC for the purpose of reinvestment into juvenile justice related services and programs.

II. RATIONALE

The parties enter into this MOU for the following reasons:

- In the 2017 Regular Legislative Session, the Louisiana legislature enacted a comprehensive package of legislation relative to the criminal justice system.
- 2. Act No. 261 of the 2017 Regular Legislative Session requires that with respect to the reinvestment of the total amount of annual savings achieved for Fiscal year 2018-2019, and each fiscal year thereafter, as a result of legislation relative to the criminal justice system enacted in the 2017 Regular Session of the Legislation, Fifty Percent (50) of the total annual savings shall be deemed a bonafide obligation of the state and shall be allocated to DOC and Twenty Percent (20) of the total annual savings shall be deemed a bona fide obligation of the state and shall be allocated by the DOC to juvenile justice initiatives and programs.
- 3. The total FY 2018-2019 savings allocated to OJJ for reinvestment pursuant to the requirements of Act 261 is \$3,560,067.
- 4. Collaboration between the DOC and OJJ on the allocation of reinvestment funds for the purpose of creating, expanding and enhancing juvenile justice services and programs statewide enhances both parties' ability to make informed policy decisions that improve Louisiana's criminal justice system.
- 5. DOC agrees to transfer \$3,560,067 to OJJ via the interagency transfer process

- OJJ agrees that the entirety of the \$3,560,067 transferred pursuant to this MOU will be allocated as following:
 - a. Statewide Alternatives to Juvenile Detention \$2,000,000;
 - b. Creation and Enhancement of Statewide Juvenile Diversion Programs \$1,560,067;
- 7. OJJ agrees to provide DOC with a quarterly financial report detailing the investments in section 6.

III. MOU TERM

- 1. The term of this MOU is for twelve months commencing upon signature of all parties.
- 2. The parties may renew this MOU for additional terms. Such renewals must be in writing and must be signed by all parties.
- 3. The parties may amend this MOU at any time by written agreement signed by all parties.
- 4. This MOU reflects a non-contractual understanding of the parties and an expression of their mutual interest in pursuing collaborative opportunities to advance their respective missions. Neither party has the right, power or authority to create any express or implied obligation for or on behalf of the other party.

Date

Print Name and Title

Print Name and Title

Louistana Office of Juvenile Justice

Date

Print Name and Title

[SIGNATURES]

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Police			OPB LOG NUI	MBER	AGENDA NUMI	BER
SCHEDULE NUMBER: 08B-419			110	100		
SUBMISSION DATE: August 26, 2	019		Approval and Authorit	y:		
AGENCY BA-7 NUMBER: 10-419-0				Division of Admi ffice of Planning	nistration	
HEAD OF BUDGET UNIT: Colonel	Kevin W. Reeves	s	1 I ~			
TITLE: Deputy Secretary				SEP 03	2019	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			RS. 391.82 Care	APPROVE		8/13/P
MEANS OF FINANCING	CURREI FY 2019-2		ADJUSTM (+) or (-	ENT	REVISED FY 2019-20)
GENERAL FUND BY:						
DIRECT	or metrics the filter of the decision of the second	\$23,583		TO STATE OF PROPERTY.		\$23,583
INTERAGENCY TRANSFERS	\$23	3,135,458				135,458
FEES & SELF-GENERATED	\$151	1,173,904		(\$17,854)		156,050
STATUTORY DEDICATIONS	\$145	5,952,809				952,809
Subtotal of Dedications from Page 2	\$1	45,952,809			T	5,952,809
FEDERAL	\$11,054,037				\$11,	054,037
TOTAL	\$331,339,791			(\$17,854)		321,937
AUTHORIZED POSITIONS		1,780			1,	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		40				40
TOTAL POSITIONS		1,820				1,820
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$152,567,700	998			\$152,567,700	998
200- Criminal Investigations	\$31,921,049	200			\$31,921,049	200
300- Operational Support	\$120,223,563	428	(\$17,854)		\$120,205,709	428
400- Gaming Enforcement	\$26,627,479	194			\$26,627,479	194
PATHING & BUDGET						
375 J						
Subtotal of programs from Page 2:						

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY
AGENCY: Office of State Police	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08B-419	
SUBMISSION DATE: August 26, 2019	
AGENCY BA-7 NUMBER: 10-419-03	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED FY 2019-2020	
	FY 2019-2020	(+) or (-)		
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Tobacco Tax Health Care Fund (E32)	\$4,723,172		\$4,723,172	
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174	
Riverboat Gaming Enforcement Fund (G04)	\$57,921,410		\$57,921,410	
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084	
Insurance Fraud Investigation Fund (I09)	\$4,728,946		\$4,728,946	
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825	
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000	
Concealed Handgun Permit Fund (P11)	\$2,900,000		\$2,900,000	
Right to Know Fund (P12)	\$26,069		\$26,069	
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609	
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453	
Explosives Trust Fund (P21)	\$251,182		\$251,182	
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000	
Criminal Identification and Information Fund (P28)	\$8,500,000		\$8,500,000	
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000	
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648	
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049	
Insurance Verification System Fund (P39)	\$33,217,963		\$33,217,963	
Driver's License Escrow Fund (P41)	\$292,077		\$292,077	
Oil Spill Contingency Fund (V01)	\$7,533,148		\$7,533,148	
SUBTOTAL (to Page 1)	\$145,952,809		\$145,952,809	

Use this section for additional Pr	ogram Names, if n	needed.				
The subtotal will automatically be	transferred to Pa	ige 1.				
PROGRAM EXPENDITURES	DOLLARS	POS D	OLLARS	POS	DOLLARS	POS
PROGRAM NAME:			10 - Graza			

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and
the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or
appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is Fees and Self-Generated Revenues - OMV Transfer In. See the
questionnaire for further information.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE	The state of the s				
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	(\$17,854)				
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	(\$17,854)				

3. If this action requires additional personnel, provide a detailed explanation below	w:
This action will not require additional personnel.	

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to reduce the budget authority for one purchase order that was included on the FY 20 Carryforward BA-7, but it was received and paid for in FY 19.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not after the fact. The purchase order was included on the FY 20 CarryForward BA-7, but was paid out in FY 19.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to reduce the budget associated with a PO that was on the FY 20 Carryforward BA-7, but was received and paid for in FY 19.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJI	ECTIVE:	*						
PERFORMANCE STANDARD								
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
	Not applicable	FY 2019-2020	(+) OR (-)	FY 2019-2020				
	Trot applicable							

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not applicable.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, the error on the Carryforward BA-7 will not be corrected.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: OPERATIONAL SUPPORT CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$23,583 \$23,583 \$9,221,275 Interagency Transfers \$9,221,275 Fees & Self-Generated \$84,843,874 (\$17,854) \$84,826,020 Statutory Dedications * \$22,846,640 \$22,846,640 FEDERAL FUNDS \$3,288,191 \$3,288,191 TOTAL MOF \$120,223,563 (\$17,854) \$120,205,709 EXPENDITURES: Salaries \$28,740,276 \$28,740,276 Other Compensation \$1,468,798 \$1,468,798 Related Benefits \$23,848,598 \$23,848,598 Travel \$449,900 \$449,900 \$4,936,586 **Operating Services** \$4,936,586 Supplies \$13,143,514 \$13,143,514 Professional Services \$283,873 \$283,873 Other Charges \$17,048,150 (\$17,854) \$17,030,296 **Debt Services** Interagency Transfers \$30,303,868 \$30,303,868 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$120,223,563 (\$17,854) \$120,205,709 **POSITIONS** Classified 401 401 Unclassified 6 6 TOTAL T.O. POSITIONS 407 407 OTHER CHARGES POSITIONS NON-TO FTE POSITIONS 21 21 TOTAL POSITIONS 428 428 Statutory Dedications: Public Safety DWI Testing, Maintenance, and Training \$440,825 \$440,825 Fund (P05) Concealed Handgun Permit \$2,900,000 \$2,900,000 Fund (P11) Riverboat Gaming \$625,539 \$625,539 Enforcement Fund (G04) Insurance Fraud Investigation \$126,800 \$126,800 Fund (109) Pari-mutuel Live Racing Facility Gaming Control Fund \$620,277 \$620,277 (G09) Tobacco Tax Health Care \$3,913,862 \$3,913,862 Fund (E32) Louisiana State Police Salary \$2,015,412 \$2,015,412 Fund (P29) Criminal Identification and \$8,500,000 \$8,500,000 Information Fund (P28) Sex Offender Registry \$25,000 \$25,000 Technology Fund (P25) Dept. of Public Safety and Corrections Police Officer \$268,648 \$268,648 Fund (P31) Insurance Verification System \$3,410,277 \$3,410,277 Fund (P39)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT .			(\$17,854)			(\$17,854)
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Operating Services						
Supplies						
Professional Services						
Other Charges			(\$17,854)			(\$17,854)
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs				**************************************		
UNALLOTTED						
TOTAL EXPENDITURES			(\$17,854)			(\$17,854)
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS FOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 10-419-03 is to reduce the budget associated with a PO that was included on the FY 20 Carryforward BA-7, but was received and paid for in FY 19.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Self- Generated	\$151,173,904		\$151,173,904	
		(\$17,854)	(\$17,854)	These funds are generated through transactions related to motor vehicles in the state of Louisiana. There are no expenditure restrictions on these funds.
TOTAL SG	\$151,173,904	(\$17,854)	\$151,156,050	

EXPENDITURES

9. The Other Charges category will be adjusted as a result of this BA-7. The amount was calculated based upon the PO amount.

	OBJECT CODE	AMOUNT	MOR
Operational	3750 - Other Charges-Acquisitions/Major Repairs	(\$17,854)	Self-Gen OMV
	TOTA	<u>L</u> (\$17,854)	

OTHER

12. Jason Starnes

Deputy Superintendent - Chief Administrative Officer 225.925.6032 Jason.Starnes@la.gov

Chad Felterman

Budget Director 225.925.1873

Chad.Felterman@la.gov

DEPARTMENT: Louisiana Departi	FOR OPB USE ONLY					
AGENCY: Medical Vendor Admini	stration		OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 09-305			7 <i>XI</i> 1			
SUBMISSION DATE: 9/10/2019			Approval and Authority:			
AGENCY BA-7 NUMBER: #2 OTS	Line of Service		1		Administration Ining & Budget	
HEAD OF BUDGET UNIT: Cindy R	ives / / /	Rev	·			
TITLE: Undersecretary	Cura	nu		SEP 2	2 6 2019	
SIGNATURE (Certifies that the information pro	ovided is correct and true t	o the best of		JUL	Man and a second	
your knowledge):			<u> </u>	AFF	WOVED .	J
			Act 10 & 19 RS-	Schedu	e.09 Preamble	langua
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED	
	FY 2019-2	020	(+) or (-)		FY 2019-20	20
GENERAL FUND BY:						
DIRECT	\$108	,736,936	((\$165,289)	\$108,	571,647
INTERAGENCY TRANSFERS	;	\$473,672		\$0	\$4	473,672
FEES & SELF-GENERATED	\$4	,200,000		\$0	\$4,2	200,000
STATUTORY DEDICATIONS	\$1	,408,169		\$0	\$1,4	408,169
Medical Assistance Programs Fraud Detection (H14)		\$1,407,500	\$0		\$1,407,	
Health Care Redesign Fund (H28)		\$669	\$0		\$66	
Subtotal of Dedications from Page 2	\$0		\$0		\$0	
FEDERAL	\$384,906,426		\$0		\$384,906,420	
TOTAL	\$499,725,203		(\$165,289)		\$499,	559,914
AUTHORIZED POSITIONS		901	0		90	
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS	64		0		64	
TOTAL POSITIONS		965	0		965	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$499,725,203	901	(\$165,289)	0	\$499,559,914	901
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
5=3 -	\$0	0	\$0	0	\$0	0
4	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Lad of the state o	\$0	0	\$0	0	\$0	0
55	\$0	0	\$0	0	\$0	0
100 N	\$0	0	\$0	0	\$0	0
52 3	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$499,725,203	901	(\$165,289)	0	\$499,559,914	901

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY		
AGENCY: Medical Vendor Administration	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-305			
SUBMISSION DATE: 9/10/2019	ADDENDUM	TO BAGE 1	
AGENCY BA-7 NUMBER: #2 OTS Line of Service	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	. \$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding is State General Fund.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	(\$165,289)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$165,289)	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel are being requested.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The purpose of this BA7 is to realign IAT OTS budget authority between MVA, OBH, OPH, and LERN. Previously, funding for desktop support for OBH, OPH, and LERN was appropriated to MVA. In FY20, OTS will bill each agency directly based on the number of devices utilized by the agency. To cover the desktop support costs now billed directly to OBH, OPH, and LERN, MVA will transfer funding and IAT Authority totaling \$165,289 to OBH (\$130,240), OPH (\$23,817) and LERN (\$11,232). OBH, OPH and LERN will submit companion BA-7's to accept the money from MVA.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This request is not an after-the-fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of	this
B	A-7.	

Approval of this BA7 will have a neutral programmatic impact.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

-1		PERFORMANCE STANDARD				
SVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
出		FY 2019-2020	(+) OR (-)	FY 2019-2020		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Approval of this BA-7 would result in a neutral performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in OBH, OPH and LERN having insufficient funding to pay OTS invoices since the funding will remain in MVA.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME:	PROGRAM 1 NAME: Medical Vendor Administration							
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS	
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:	112010 2020		SEARCHERS					
Direct	\$108,736,936	(\$165,289)	\$108,571,647	\$0	\$0	\$0	\$0	
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$1,408,169	\$0	\$1,408,169	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$384,906,426	\$0	\$384,906,426	\$0	\$0	\$0	\$0	
TOTAL MOF	\$499,725,203	(\$165,289)	\$499,559,914	\$0	\$0	\$0	\$0	
	, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,					
EXPENDITURES:								
Salaries	\$45,889,942	\$0	\$45,889,942	\$0	\$0	\$0	\$0	
Other Compensation	\$1,891,879	\$0	\$1,891,879	\$0	\$0	\$0	\$0	
Related Benefits	\$29,892,261	\$0	\$29,892,261	\$0	\$0	\$0	\$0	
Travel	\$206,811	\$0	\$206,811	\$0	\$0	\$0	\$0	
Operating Services	\$6,928,833	\$0	\$6,928,833	\$0	\$0	\$0	\$0	
Supplies	\$503,451	\$0	\$503,451	\$0	\$0	\$0	\$0	
Professional Services	\$154,944,495	\$0	\$154,944,495	\$0	\$0	\$0	\$0	
Other Charges	\$86,745,444	\$0	\$86,745,444	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$172,722,087	(\$165,289)	\$172,556,798	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$499,725,203	(\$165,289)	\$499,559,914	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	857	0	857	0	0	0	0	
Unclassified	44	0	44	0	0	0	0	
TOTAL T.O. POSITIONS	901	0	901	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	64	0	64	0	0	0	0	
TOTAL POSITIONS	965	0	965	0	0	0	0	
							\$	
* Statutory Dedications:								
Nursing Home Residents' Trust Fund (H09)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0	
Medical Assistance Programs Fraud Detection (H14)	\$669	\$0	\$669	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$165,289)	\$0	\$0	\$0	\$0	(\$165,289)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$165,289)	\$0	\$0	\$0	\$0	(\$165,289
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$165,289)	\$0	\$0	\$0	\$0	(\$165,289
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	С
TOTAL POSITIONS	0	0	0	0	0	(

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to realign IAT OTS budget authority between MVA, OBH, OPH, and LERN. Previously, funding for desktop support for OBH, OPH, and LERN was appropriated to MVA. In FY20, OTS will bill each agency directly based on the number of devices utilized by the agency. To cover the desktop support costs now billed directly to OBH, OPH, and LERN, MVA will transfer funding and IAT Authority totaling \$165,289 to OBH (\$130,240), OPH (\$23,817) and LERN (\$11,232). OBH, OPH and LERN will submit companion BA-7's to accept the money from MVA.

REVENUES

State General Fund - Direct

(\$165,289)

EXPENDITURES

Interagency Transfer

(\$165,289)

OTHER

Budget Contact: Lana Goldsmith, Medicaid Program Manager 4

Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-3944

Email Address: Lana.Goldsmith@la.gov

BA-7 SUPPORT INFORMATION

DEPARTMENT: Louisiana Depart	DEPARTMENT: Louisiana Department of Health				FOR OPB USE ONLY					
AGENCY: Office of the Secretary			OPB LOG NUM	BER	AGENDA NUME	BER				
SCHEDULE NUMBER: 09-307	76,11		1 X							
SUBMISSION DATE: 9/10/2019			Approval and Authority:							
AGENCY BA-7 NUMBER: #2 OTS	Line of Scvs		Division of Administration Office of Planning & Budget							
HEAD OF BUDGET UNIT: Cindy F	Rives /	u Ru		cc or riamin	ig & Budget					
TITLE: Undersecretary	LIMA	gra	SEP 2 6 2019 APRROVED							
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true t	o the best of								
MEANS OF FINANCING	CURREN	NT	ACTIO & 19185-Schedule 09 Preemble ADJUSTMENT REVISED							
	FY 2019-2		(+) or (-)	1 T	FY 2019-20					
GENERAL FUND BY:										
DIRECT	\$51	,378,197	(\$838,768)	\$50,	539,429				
INTERAGENCY TRANSFERS		,781,437		\$0	\$11,	781,437				
FEES & SELF-GENERATED	\$2	2,652,401		\$0		652,401				
STATUTORY DEDICATIONS		\$557,250		\$0	\$557,250					
Nursing Home Residents' Trust Fund (H09)		\$150,000		\$0	\$150,00					
Medical Assistance Programs Fraud Detection (H14)		\$407,250		\$0	\$407,250					
Subtotal of Dedications from Page 2		\$0		\$0		\$0				
FEDERAL	\$20	,872,418		\$0	\$20,	872,418				
TOTAL	\$87	,241,703	(\$838,768)	\$86,	402,935				
AUTHORIZED POSITIONS		413		0	413					
AUTHORIZED OTHER CHARGES		0		0						
NON-TO FTE POSITIONS		13		0	13					
TOTAL POSITIONS		426		0	426					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
Office of Management & Finance	\$87,241,703	426	(\$838,768)	0	\$86,402,935	426				
Person de la compansa	\$0	0	\$0	0	\$0	0				
and	\$0	0	\$0	0	\$0	0				
04	\$0	0	\$0	0	\$0	0				
- C-	\$0	0	\$0	0	\$0	0				
24 — — — — — — — — — — — — — — — — — — —	\$0	0	\$0	0	\$0	0				
- 1 - 1	\$0	0	\$0	0	\$0	0				
20 N	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
TOTAL	\$87,241,703	426	(\$838,768)	0	\$86,402,935	426				

OF FICE OF THE GOVERNOR

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY			
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 09-307				
SUBMISSION DATE: 9/10/2019	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: #2 OTS Line of Scvs				

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$

Use this section for additional Pro	gram Names, if n	eeded.				
The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding is State General Funds.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2019-2020	EV 2020-2021	FY 2021-2022	EV 2022-2023	FY 2023-2024
OR EXPENDITURE	1 1 2019-2020	1 1 2020-2021	1 1 2021-2022	1 1 2022-2023	11 2023-2024
GENERAL FUND BY:					
DIRECT	-\$838,768	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$838,768	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel are being requested.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The purpose of this BA7 is to realign IAT OTS authority between Office of the Secretary, OPH, and OAAS. Previously, funding for desktop support for all agencies within LDH was provided primarily to the Office of the Secretary and Medicaid. In FY20, OTS will bill each agency directly based on the number of devices utilized by the agency. To offset the desktop support costs now billed directly to OPH and OAAS, OS will transfer funding and IAT Authority totaling \$838,768 to OPH (\$627,856) and OAAS (\$210,912). OPH and OAAS will submit companion BA-7's to accept the money from OS.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This request is not an after-the-fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	Identify	and	explain	the p	orogram	matic	impacts	(positive	or	negative)	that	will r	esult	from	the	approva	l of	this
BA	A-7.																	

Approval of this BA7 will have a neutral programmatic impact.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

垣		PERFORMANCE STANDARD					
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
LE	三、公司、大学、中文、中文、大学、新闻、中文、大学、广···································	FY 2019-2020	(+) OR (-)	FY 2019-2020			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

It will be a neutral performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will have no impact on performance; however, it will impact OPH and OAAS' budget when paying OTS invoices since the funding to cover them is in OS.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

		goment and th							
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024		
GENERAL FUND BY:									
Direct	\$51,378,197	(\$838,768)	\$50,539,429	\$0	\$0	\$0	\$0		
Interagency Transfers	\$11,781,437	\$0	\$11,781,437	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$2,652,401	\$0	\$2,652,401	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$557,250	\$0	\$557,250	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$20,872,418	\$0	\$20,872,418	\$0	\$0	\$0	\$0		
TOTAL MOF	\$87,241,703	(\$838,768)	\$86,402,935	\$0	\$0	\$0	\$0		
TO TAE MOT	\$67,241,766	(4000)	400,102,000		.				
EXPENDITURES:									
Salaries	\$29,572,199	\$0	\$29,572,199	\$0	\$0	\$0	\$0		
Other Compensation	\$1,085,710	\$0	\$1,085,710	\$0	\$0	\$0	\$0		
Related Benefits	\$17,697,632	\$0	\$17,697,632	\$0	\$0	\$0	\$0		
Travel	\$107,492	\$0	\$107,492	\$0	\$0	\$0	\$0		
Operating Services	\$972,752	\$0	\$972,752	\$0	\$0	\$0	\$0		
Supplies	\$265,671	\$0	\$265,671	\$0	\$0	\$0	\$0		
Professional Services	\$1,776,003	\$0	\$1,776,003	\$0	\$0	\$0	\$0		
Other Charges	\$16,339,465	\$0	\$16,339,465	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$10,339,403	\$0	\$0	\$0	\$0		
				\$0	\$0	\$0	\$0		
Interagency Transfers	\$19,424,779	(\$838,768)	\$18,586,011	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0			\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$87,241,703	(\$838,768)	\$86,402,935	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	402	0	402	0	0	1 0	0		
Unclassified	11	0	11	0	0	0			
				0	0	0	0		
TOTAL T.O. POSITIONS	413	0	413		0	0			
OTHER CHARGES POSITIONS	0	0	0	0	-				
NON-TO FTE POSITIONS	13	0	13	0	0	0			
TOTAL POSITIONS	426	0	426	0	0	0	0]		
* Statutory Dedications:									
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0		
Medical Assistance Programs Fraud Detection (H14)	\$407,250	\$0	\$407,250	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$838,768)	\$0	\$0	\$0	\$0	(\$838,768)
EXPENDITURES:			HER STREET	mintunglis in		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$838,768)	\$0	\$0	\$0	\$0	(\$838,768)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$838,768)	\$0	\$0	\$0	\$0	(\$838,768)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	Conglish Co				25-100	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to realign IAT OTS authority between Office of the Secretary, OPH, and OAAS.

Previously, funding for desktop support for all agencies within LDH was provided primarily to the Office of the Secretary and Medicaid. In FY20, OTS will bill each agency directly based on the number of devices utilized by the agency. To offset the desktop support costs now billed directly to OPH and OAAS, OS will transfer funding and IAT Authority totaling \$838,768 to OPH (\$627,856) and OAAS (\$210,912). OPH and OAAS will submit companion BA-7's to accept the money from OS.

REVENUES

\$(838,768) State General Funds \$(838,768) Total

EXPENDITURES

5045 - \$(838,768)

OTHER

LDH Contact: Paula Matherne 225-342-4309

Budget Administrator

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Louisiana Departi	ment of Health		FOR OPB USE ONLY					
AGENCY: Office of Aging and Ad			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 09-0320			86R					
SUBMISSION DATE: 9/10/2019			Approval and Authority:					
AGENCY BA-7 NUMBER: 2	······································			Division of A	Administration nning & Budget			
HEAD OF BUDGET UNIT: Tara A.	LeBlanc							
TITLE: Assistant Secretary			SEP, 2 6 2019					
SIGNATURE (Certifies that the information pro	ovided is correct and true t	o the best of	1	THE	ROVED			
your knowledge)	0.10 0							
Java la Nus	U YLL	17	Act 10 03 19 05 ADJUSTME					
MEANS OF FINANCING	CURREN				REVISED			
	FY 2019-2	020	(+) or (-)		FY 2019-2020			
GENERAL FUND BY:				0010.010		220.000		
DIRECT		,469,078		\$210,912		679,990		
INTERAGENCY TRANSFERS		,503,067		\$0		503,067		
FEES & SELF-GENERATED		,014,167		\$0		014,167		
STATUTORY DEDICATIONS	\$4 	\$4,234,428		\$0	\$4,234,			
Nursing Home Residents' Trust Fund (H09)		\$2,300,000		\$0	\$2,300,0			
Traumatic Head & Spinal Cord Injury Trust Fund (S04)		\$1,934,428		\$0	\$1,934,42			
Subtotal of Dedications from Page 2	\$0		92.	\$0		\$0		
FEDERAL	\$1			\$0	\$	181,733		
TOTAL	\$55	,402,473		\$55,	613,385			
AUTHORIZED POSITIONS		396		0	396			
AUTHORIZED OTHER CHARGES		0		0	0			
NON-TO FTE POSITIONS		44		0		44		
TOTAL POSITIONS		440		0	440			
DDOODAM EVDENDITUDES	DOLLARS	POS	DOLLARS	DOS	DOLLARS	POS		
PROGRAM EXPENDITURES	DOLLARS	PU3	DOLLARS	POS	DOLLARS	PU3		
PROGRAM NAME:	000 004 407	000	T #407.000 T		T ************************************	000		
Admin Protection & Support	\$32,284,427	209	\$137,280	0	\$32,421,707	209		
Villa Feliciana Medical Complex	\$23,058,046	231	\$73,632	0	\$23,131,678	231		
Auxiliary Account	\$60,000	0	\$0	0	\$60,000	0		
OF A	\$0	0	\$0 \$0	0	\$0	0		
世芸を		\$0 0		0	\$0	0		
554 6	\$0	0	\$0	0	\$0	0		
S 6500	\$0	0	\$0	0	\$0	0		
हिंदी है	\$0	0	\$0	0	\$0	0		
- a	\$0	0	\$0	0	\$0	0		
30°	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$55,402,473	440	\$210,912	0	\$55,613,385	440		

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY			
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 09-0320				
SUBMISSION DATE: 9/10/2019	ADDENDUM TO DACE 4			
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS	Ī		8
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Pro						
The subtotal will automatically be PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is \$210,912 in State General Funds from LDH Office of the Secretary (OS). A companion BA-7 is being provided by OS to move funding to OAAS.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	\$210,912	\$210,912	\$210,912	\$210,912	\$210,912
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$210,912	\$210,912	\$210,912	\$210,912	\$210,912
GENERAL FUND BY:					
OR EXPENDITURE	F1 2019-2020	019-2020 FY 2020-2021		F1 2022-2023	1 1 2023-2024
MEANS OF FINANCING	EV 2010 2020	EV 2020 2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is needed to fund costs associated with the Line of Service model, whereby the Office of Technology Services charges state agencies for all computers in use in FY20. We are already incurring this charge and need the funds to pay for it.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

If this BA-7 is approved, it will give OAAS the budget authority and SGF funding needed to pay for the annual costs associated with the Line of Service model billing for OAAS's device count of 338 computers.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
쁘		FY 2019-2020	(+) OR (-)	FY 2019-2020				
	N/A							
			AND THE RESERVE TO THE PARTY OF					

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

The approval of this BA-7 will have a positive impact on the overall OAAS operations. This is a mandatory cost associated with OTS dektop support billing implemented in FY20.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with OTS costs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Disapproval of this BA-7 will cause OAAS to have to use already obligated FY20 funds to cover this obligation implemented by OTS in FY20.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration Protection and Support

	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS						
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024			
GENERAL FUND BY:	F1 2019-2020	ADJUSTIMENT	F 1 2019-2020	F1 2020-2021	11 2021-2022	11 2022-2020	11 2020-2024			
Direct	\$21,300,565	\$137,280	\$21,437,845	\$137,280	\$137,280	\$137,280	\$137,280			
Interagency Transfers	\$6,749,434	\$0	\$6,749,434	\$0	\$0	\$0	\$0			
Fees & Self-Generated	\$0,745,454	\$0	\$0	\$0	\$0	\$0	\$0			
Statutory Dedications *	\$4,234,428	\$0	\$4,234,428	\$0	\$0	\$0	\$0			
FEDERAL FUNDS	\$4,234,428	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL MOF	\$32,284,427	\$137,280	\$32,421,707	\$137,280	\$137,280	\$137,280	\$137,280			
TOTAL WOF	\$32,204,427	\$137,200	\$32,421,707	\$107,200	Ψ107,200	¥101,200	V. O. I. 200			
EXPENDITURES:			1							
	£44.470.057	60	\$44.470.CE7	60	\$0	\$0	\$0			
Salaries	\$11,170,657	\$0	\$11,170,657	\$0						
Other Compensation	\$457,281	\$0	\$457,281	\$0	\$0	\$0	\$0			
Related Benefits	\$6,208,448	\$0	\$6,208,448	\$0	\$0	\$0	\$0			
Travel	\$200,921	\$0	\$200,921	\$0	\$0	\$0	\$0			
Operating Services	\$1,594,679	\$0	\$1,594,679	\$0	\$0	\$0	\$0			
Supplies	\$92,202	\$0	\$92,202	\$0	\$0	\$0	\$0			
Professional Services	\$653,588	\$0	\$653,588	\$0	\$0	\$0	\$0			
Other Charges	\$10,346,179	\$0	\$10,346,179	\$0	\$0	\$0	\$0			
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$1,560,472	\$137,280	\$1,697,752	\$137,280	\$137,280	\$137,280	\$137,280			
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL EXPENDITURES	\$32,284,427	\$137,280	\$32,421,707	\$137,280	\$137,280	\$137,280	\$137,280			
POSITIONS	Calculation of the Control of the Co	Security for a second particle and process.								
Classified	174	0	174	0	0	0	0			
Unclassified	1	0	1	0	0	0	0			
TOTAL T.O. POSITIONS	175	0	175	0	0	0	0			
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0			
NON-TO FTE POSITIONS	34	0	34	0	0	0	0			
TOTAL POSITIONS	209	0	209	0	0	0	0			
A STATE OF THE STA	TO THE POST OF THE GOOD WAS A TOOL FROM THE POST OF TH	MO Englisher state of United States and Telephone My Pro-March to	metricality they year or they appropriate and the second	egista eta Cantina rialdica (14 fadigi 14 fadigi 1	ROBERT SERVICES SERVI					
* Statutory Dedications:				The state of the s						
Nursing Home Residents' Trust	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0			
Fund (H09)	Ψ2,300,000	Ψ	Ψ2,000,000				-			
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428	\$0	\$1,934,428	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration Protection and Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$137,280	\$0	\$0	\$0	\$0	\$137,280
			(1) (1) (1)	SEASET EEEE HA		
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$137,280	\$0	\$0	\$0	\$0	\$137,28
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$137,280	\$0	\$0	\$0	\$0	\$137,28
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

Live at lay is supplied and the best of the contract of	CURRENT REQUESTED F		REVISED	AD.III	STMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$168,513	\$73,632	\$242,145	\$73,632	\$73,632	\$73,632	\$73,632
Interagency Transfers	\$21,753,633	\$0	\$21,753,633	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$954,167	\$0	\$954,167	\$0	. \$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$181,733	\$0	\$181,733	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,058,046	\$73,632	\$23,131,678	\$73,632	\$73,632	\$73,632	\$73,632
EXPENDITURES:							
Salaries	\$9,424,650	\$0	\$9,424,650	\$0	\$0	\$0	\$0
Other Compensation	\$686,235	\$0	\$686,235	\$0	\$0	\$0	\$0
Related Benefits	\$7,312,499	\$0	\$7,312,499	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$1,433,620	\$0	\$1,433,620	\$0	\$0	\$0	\$0
Supplies	\$2,529,067	\$0	\$2,529,067	\$0	\$0	\$0	\$0
Professional Services	\$269,363	\$0	\$269,363	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,381,353	\$73,632	\$1,454,985	\$73,632	\$73,632	\$73,632	\$73,632
Acquisitions	\$10,389	\$0	\$10,389	\$0	\$0	\$0	\$0
Major Repairs	\$4,195	\$0	\$4,195	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,058,046	\$73,632	\$23,131,678	\$73,632	\$73,632	\$73,632	\$73,632
					y virging a common to		
POSITIONS	The same of the sa						
Classified	219	0	219	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	221	0	221	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	10	0	10	0	0	0	0
TOTAL POSITIONS	231	0	231	0	0	0	0
			OMMOR DE 10 - 17 (0 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 /				
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$73,632	\$0	\$0	\$0	\$0	\$73,632
		(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)				
EXPENDITURES:				_ = 5 1		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$73,632	\$0	\$0	\$0	\$0	\$73,632
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$73,632	\$0	\$0	\$0	\$0	\$73,632
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					en e	
POSITIONS						81
Classified	0	0	0			0
Unclassified	0	0	0	0		<u>C</u>
TOTAL T.O. POSITIONS	0	0	0	0		0
OTHER CHARGES POSIT		0	0	0		C
NON-TO FTE POSITIONS	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					1 4 6 1		
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
XPENDITURES:						11/4/1	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
						10.00 (1	
POSITIONS					TO THURS IN	+ 2 = 2 1 1 12	F-
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						<u> </u>
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		The Manager of the second				
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	<u> </u>
TOTAL T.O. POSITIONS	0	0	0	0		0
OTHER CHARGES POSIT		0	0	0		(
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0	0	0 0		C

SCHEDULE NO 09-320 AGENCY BA-7 NO. 1 QUESTIONNAIRE ANALYSIS

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

This BA-7 is needed to fund costs associated with the new Line of Service model computer support billing implemented by OTS in FY20. Funding is coming for LDH Office of the Secretary (OS). A companion BA-7 is being provided by OS to move funding to OAAS.

REVENUES

State General Funds State General Funds \$137,280 ADMIN = 220 computers x \$52 per month x 12 months \$73,632 VILLA = 118 computers x \$52 per month x 12 months

Total:

\$210,912

EXPENDITURES

Actual invoice amount billed to OAAS from OTS for Line of Service model; computer support billing.

Interagency Transfers to OTS

\$210,912

Total:

\$210,912

<u>OTHER</u>

Provide names, phone numbers, and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Tara LeBlanc
Assistant Secretary
225-219-0223
Tara.leblanc@la.gov

Sherlyn Sullivan
Deputy Assistant Secretary/Budget Director
225-342-1491
Sherlyn.sullivan@la.gov

BA-7 SUPPORT	INFORMATION
Page	

DEPARTMENT: Health & Hospitals	S			FC	R OPB U	SE ONLY		
AGENCY: Louisiana Emergency R			OP	B LOG NUME	BER	AGENDA NUMBE	R	
SCHEDULE NUMBER: 09-324			=	X()				
SUBMISSION DATE: August 26, 20	019		Approval a	nd Authority:			***************************************	
AGENCY BA-7 NUMBER: 1				Divi	sion of Adm	inistration		
	ORGROVO			Office	e of Planning	3 & Budget		
HEAD OF BUDGET UNIT: Paige H	argrove			\sim 1	SEP_26	2019		
TITLE: Executive Director	uided is somethand true to	the best of		A to	to me			
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true to	the best of		- 0	APPROVI	ED		
Paix Hargrore			AC+ 10	12019	S-Sec	tion 11-freon	apla	
MEANS OF FINANCING	CURREN	T	ADJUSTMENT REVISED					
· ·	FY 2019-20	020		(+) or (-)		FY 2019-202	20	
GENERAL FUND BY:								
DIRECT	\$1,			\$0		71,457		
INTERAGENCY TRANSFERS		117230	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$27,800		67,800		
FEES & SELF-GENERATED				\$0	\$	12,334		
STATUTORY DEDICATIONS				\$0				
[Select Statutory Dedication]				\$0 \$0				
[Select Statutory Dedication]		-		\$0				
Subtotal of Dedications from Page 2		\$0 \$0	\$0					
FEDERAL TOTAL	\$1,823,791				\$27,800	\$1,851,5		
	φı	8	-	0		\$1,001,0		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES		0	-		0	0		
NON-TO FTE POSITIONS		8			0			
TOTAL POSITIONS								
		- DOG	DOI	_LARS	POS	DOLLARS	POS	
PROGRAM EXPENDITURES	DOLLARS	POS	DOI	LAKS	PU3	DOLLARG	- 00	
PROGRAM NAME:				000 000		\$4.954.504	0	
LERN	\$1,823,791	8	_	\$27,800	0	\$1,851,591 \$0	0	
	\$0	0		\$0	0			
	\$0	0		\$0	0	\$0	0	
	\$0	0		\$0	0	\$0	0	
E E	\$0	C		\$0	0	\$0	0	
	\$0	С		\$0	0		0	
R4 - 1	\$0	C		\$0	0		0	
155 G	\$0	()	\$0	0		0	
2000 00	\$0	()	\$0	0		0	
63t 8	\$0	(\$0	0		0	
Subtotal of programs from Page 2:	\$0	(\$0	0	\$0	0	
TOTAL	\$1,823,791	1	3	\$27,800	0	\$1,851,591	8	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA-7 is to increase Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission. This grant will be used to conduct a two-day trauma grading course for 30 trauma registars and trauma managers from various ambulance providers in the state by June 30, 2020.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 0040 0000	F) / 0000 000 /	E)/ 000/ 0000	FY 2022-2023	FY 2023-2024
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022		
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$27,800	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,800	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Grant from Louisiana Highway Safety Commission is for the current fiscal year. The two-day course is to be completed no later than June 30, 2020.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will increase Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

		PERF	PERFORMANCE STANDARD			
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
=	- Complete Physics and Complet	FY 2019-2020	(+) OR (-)	FY 2019-2020		

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

The approval of this BA-7 will have a positive impact on reducing the number of fatal and injury crashes in Louisiana.

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with this BA-7

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, LERN will not have enough budget authority to receive the grant from Louisiana Highway Safety Commission.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Louisiana Emergency Response Network CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$1,771,457 \$0 \$1,771,457 \$0 \$0 \$0 \$0 Interagency Transfers \$40,000 \$27,800 \$0 \$0 \$0 \$0 \$67,800 Fees & Self-Generated \$12,334 \$0 \$12,334 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$1,823,791 \$27,800 \$1,851,591 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$704,177 \$0 \$704,177 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$351.344 \$0 \$351,344 \$0 \$0 \$0 \$0 Travel \$30,000 \$0 \$0 \$0 \$0 \$30,000 \$0 Operating Services \$191,311 \$0 \$191,311 \$0 \$0 \$0 \$0 Supplies \$30,284 \$0 \$30,284 \$0 \$0 \$0 \$0 Professional Services \$337,531 \$0 \$0 \$0 \$337,531 \$0 \$0 Other Charges \$44,652 \$27,800 \$0 \$0 \$0 \$72,452 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$134,492 \$0 \$134,492 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$1,823,791 \$27,800 \$1,851,591 \$0 \$0 \$0 \$0 POSITIONS Classified 7 0 7 0 0 0 0 Unclassified 0 0 1 0 1 0 0 0 TOTAL T.O. POSITIONS 8 0 8 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS 0 8 0 8 0 0 0 Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0

BA-7 FORM (7/1/2019) Page 4

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Lauisiana Emergency Response Network

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$27,800	\$0	\$0	\$0	\$27,800
EXPENDITURES:		i i i i i i i i i i i i i i i i i i i		17.0	7-4 6460-7	1901
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$27,800	\$0	\$0	\$0	\$27,800
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$27,800	\$0	\$0	\$0	\$27,80
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS					支票的股份的	ERING L. "
Classified	0	0				
Unclassified	0	0	0		+	
TOTAL T.O. POSITIONS	0	0				
OTHER CHARGES POSITIONS	0	0				
NON-TO FTE POSITIONS	0	0				
TOTAL POSITIONS	0	0	0		0	

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase Interagency Transfers budget authority in order to receive a grant from Louisiana Highway Safety Commission. This grant will be used to conduct a two-day trauma grading course for 30 trauma registars and trauma managers from various ambulance providers in the state by June 30, 2020.

Interagency Transfers

\$27,800

Total:

\$27,800

EXPENDITURES

Provide detailed expenditure information including how the amount requested was calculated.

Other Charges

\$27,800

Total:

\$27,800

Provide names, phone numbers, and e-mail addresses of agency contacts

Paige Hargrove LERN, Executive Director

Phone: 225-756-3440

Email: paige.hargrove@la.gov

Cassandra Woods Chief Financial Officer Phone: 225-756-3421

Email: cassandra.woods@la.gov



JOHN BEL EDWARDS GOVERNOR

Lisa Freeman
EXECUTIVE DIRECTOR

State of Louisiana

Department of Public Safety and Corrections Louisiana Highway Safety Commission

6 August 2019

Mr. Chris Hector LERN 14141 Airline Highway Bldg 1 Suite 4B Baton Rouge, LA 70817

Project Number and Title: 2020-40-14 / Injury Coding Training

Proposed Award Amount: \$27,800

Dear Mr. Hector:

Congratulations. The Louisiana Highway Safety Commission (LHSC) has tentatively approved the above referenced project for funding in Federal Fiscal Year 2020. Federal regulations require the LHSC to conduct a risk assessment before awarding funds to any subgrantee. Please complete our online Pre-award Risk Assessment Form.

This risk assessment form must be received in order for the LHSC to complete your award offer. We are asking that you submit the completed form as soon as possible but no later than 7 days after receipt of this letter.

Documentation of the following items are also requirements for entering into a contract with the LHSC:

- Registration with the State of Louisiana vendor system to receive a vendor number
- Completion of a Vendor Profile Data Form in the vendor system
- Receipt of an LDR account number with LA Department of Revenue and confirmation of current tax filing status
- Receipt of a DUNS number and registration with the System for Award Management (SAM) system

Please review the attached information sheet more information on each of these items.

Once the subgrant agreement has all the necessary approvals and required documentation, you will receive a signed copy and authorization to begin work.

Thank you for partnering with us to reduce the number of fatal and injury crashes in Louisiana. We look forward to working with you.

Please feel free to contact me if you need further assistance. Thank you.

Sincerely,

Coordinator Name

LHSC Program Coordinator

me Mill

DEPARTMENT: Health & Hospita	ls		FOR OPB USE ONLY						
AGENCY: Louisiana Emergency		·k	OPB LOG NUM	AGENDA NUMI	AGENDA NUMBER				
SCHEDULE NUMBER: 09-324		**************************************	1 97						
SUBMISSION DATE: September	ISSION DATE: September 9, 2019				Approval and Authority:				
AGENCY BA-7 NUMBER: 2		Division of A	dministration						
HEAD OF BUDGET UNIT: Paige I			ning & Budget						
TITLE: Executive Director				SEP 2	6 2019				
SIGNATURE (Certifies that the information p	rovided is correct and true	to the best of		All	2h-				
your knowledge):				Agen	OVED				
	ne		Act Da 19RS	-Schoo	lule of Pream	nblo			
MEANS OF FINANCING	CURRE		ADJUSTMI	C-049/00/01	REVISED				
	FY 2019-2	020	(+) or (-)	FY 2019-2020				
GENERAL FUND BY:									
DIRECT	, \$1	,771,457		\$11,232	\$1,	782,689			
INTERAGENCY TRANSFERS		\$40,000	\$0		4	\$40,000			
FEES & SELF-GENERATED		\$12,334	\$0		\$12,3				
STATUTORY DEDICATIONS		\$0	\$0						
[Select Statutory Dedication] [Select Statutory Dedication]		\$0		\$0					
Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0	\$(
FEDERAL		\$0		\$0		\$0			
TOTAL	\$1	,823,791		\$11,232	\$1.	835,023			
AUTHORIZED POSITIONS		8		0		8			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0	0			0			
TOTAL POSITIONS		8	0		8				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
LERN	\$1,823,791	8	\$11,232	0	\$1,835,023	8			
ZU A	\$0	0	\$0	0	\$0	0			
: :	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
834 -	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
550 01	\$0	0	\$0	0	\$0	0			
200	\$0	0	\$0	0	\$0	0			
2019	\$0	0	\$0	0	\$0	0			
k .	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0			
TOTAL	\$1,823,791	8	\$11,232	0	\$1,835,023	8			

DEPARTMENT: Health & Hospitals	FOR OPB USE ONLY		
AGENCY: Louisiana Emergency Response Network	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-324	1		
SUBMISSION DATE: September 9, 2019			
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA-7 is to increase State General Fund (Direct) in order to receive funds that will offset the costs associated with desktop support billing. A companion BA-7 is being provided by Medical Vendor Administration to move funding to LERN.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING					
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$11,232	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,232	\$0	\$0	\$0	\$0

2	If this	action	requires	additional	nerconnol	provide a	dotailed	explanation	halaw
J.	. 11 11115	action	requires	additional	personner,	provide a	detalled	explanation	pelow:

This BA-7 does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Funding for the LDH desktop support is for the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will increase State General Fund (Direct) in order to receive funds that will offset the costs associated with desktop support billing.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

<u></u>		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020
	(10.000)			

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

The approval of this BA-7 will not have any impact on performance.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with this BA-7

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, LERN will not have the funding to offset the costs associated with desktop support billing.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Emergency Response Network

Direct Direct Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified	\$1,771,457 \$40,000 \$12,334 \$0 \$0 \$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$11,232 \$0 \$0 \$0 \$0 \$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,782,689 \$40,000 \$12,334 \$0 \$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Direct Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$40,000 \$12,334 \$0 \$0 \$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$12,334 \$0 \$0 \$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified	\$40,000 \$12,334 \$0 \$0 \$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$40,000 \$12,334 \$0 \$0 \$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified	\$12,334 \$0 \$0 \$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,334 \$0 \$0 \$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$0 \$0 \$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified	\$0 \$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$0 \$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified	\$1,823,791 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$11,232 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,835,023 \$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES Classified Unclassified	\$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$704,177 \$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$351,344 \$30,000 \$191,311 \$30,284 \$337,531 \$44,652	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$30,000 \$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0 \$0	\$30,000 \$191,311 \$30,284 \$337,531 \$44,652	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$191,311 \$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0 \$0	\$191,311 \$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Supplies Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$30,284 \$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0 \$0	\$30,284 \$337,531 \$44,652 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Professional Services Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$337,531 \$44,652 \$0 \$134,492	\$0 \$0 \$0	\$337,531 \$44,652 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Charges Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$44,652 \$0 \$134,492	\$0 \$0	\$44,652 \$0	\$0	\$0	\$0	
Debt Services Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$0 \$134,492	\$0	\$0				\$0
Interagency Transfers Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified	\$134,492			\$0	\$0 I	\$0.1	
Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified		\$11,232	\$145,724				\$0
Major Repairs UNALLOTTED TOTAL EXPENDITURES POSITIONS Classified Unclassified	\$0 1	2.2		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES POSITIONS Classified Unclassified		\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified Unclassified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified Unclassified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified Unclassified	\$1,823,791	\$11,232	\$1,835,023	\$0	\$0	\$0	\$0
Classified Unclassified							
Unclassified							
WHICH CONTROL TO THE CONTROL THE CONTROL TO THE CONTROL THE CONTROL TO THE CONTRO	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	1	0	1	0	0	0	0
	8	0	8	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Emergency Response Network

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,232	\$0	\$0	\$0	\$0	\$11,23
EXPENDITURES:		00-10-10-10-10-10-10-10-10-10-10-10-10-1		Control of the Contro		
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$11,232	\$0	\$0	\$0	\$0	\$11,232
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$11,232	\$0	\$0	\$0	\$0	\$11,232
		Part of the second				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase State General Fund (Direct) in order to receive funds that will offset the costs associated with desktop support billing. A companion BA-7 is being provided by Medical Vendor Administration to move funding to LERN.

State General Fund (Direct) \$11,232

Total: \$11,232

EXPENDITURES

Provide detailed expenditure information including how the amount requested was calculated.

Interagency Transfers \$11,232

Total: \$11,232

Provide names, phone numbers, and e-mail addresses of agency contacts

Paige Hargrove LERN, Executive Director Phone: 225-756-3440

Email: paige.hargrove@la.gov

Cassandra Woods Chief Financial Officer Phone: 225-756-3421

Email: cassandra.woods@la.gov

DEPARTMENT: LOUISIANA DEPA	ARTMENT OF HEA	ALTH	FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HE	ALTH		OPB LOG NUM	IBER	AGENDA NUMI	BER	
SCHEDULE NUMBER: 09-326			85				
SUBMISSION DATE: September 6	SUBMISSION DATE: September 6, 2019						
AGENCY BA-7 NUMBER: #1 OTS	Line of Service b	illing		Division of Ad	ministration		
HEAD OF BUDGET UNIT: Alexand	. J OI	rrice of Planni	ing & Budget				
TITLE: OPH Assistant Secretary			1	SEP 2	6 2019		
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of	l <u>A</u>	Hotel	<u> </u>		
your knowledge):	11			APPRO			
alley			ACTIO 011918				
MEANS OF FINANCING	CURREI		ADJUSTME		REVISED		
	FY 2019-2	020	(+) or (-)	FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$55	5,687,027		\$699,530	\$56,	386,557	
INTERAGENCY TRANSFERS	\$5	5,424,020		\$0	\$5,	424,020	
FEES & SELF-GENERATED	\$48	3,075,248	\$0		\$48,075,2		
STATUTORY DEDICATIONS	\$9	9,757,092	\$0		\$9,	757,092	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$9,757,092		\$0 \$0	\$9,757,0		
FEDERAL		3,822,694		\$0		822,694	
TOTAL		2,766,081		\$699,530		465,611	
AUTHORIZED POSITIONS	ψ002	1,229		0	1,22		
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		76	0		76		
TOTAL POSITIONS		1,305	0		1,305		
IOIALIOOMON					1,000		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO	103	DOLLARG	103	DOLLARS	103	
Public Health Services	\$382,766,081	1,305	\$699,530	0	\$383,465,611	1,305	
August and the second	\$0	0	\$0	0	\$0	0	
25 25 25 25	\$0	0	\$0	0	\$0	0	
Library	\$0	0	\$0	0	\$0	0	
See E	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
Cont C.						0	
386 3 6 S	\$0	0	\$0	0	\$0	0	
150 S	\$0	0	\$0	0	\$0	0	
06	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$382,766,081	1,305	\$699,530	0	\$383,465,611	1,305	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY		
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-326			
SUBMISSION DATE: September 6, 2019	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: #1 OTS Line of Service billing			

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$2,716,136
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,757,092	\$0	\$9,757,092

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is State General Fund in the amount of \$699,530. This is a companion BA-7 to the Office of the Secretary (LDH), Medicaid Vendor Administration (MVA), and Office of Citizens with Developmental Disabilities (OCDD) for moving of Line of Service billing for desktop support.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$699,530	\$699,530	\$699,530	\$699,530	\$699,530
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$699,530	\$699,530	\$699,530	\$699,530	\$699,530

3. If this action requires additional personnel, provide a detailed explanation below: There are no additional classified, job appointment, or wage personnel required with this BA-7.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This companion BA-7 must accompany the BA-7 documents being submitted by the Office of the Secretary (LDH), Medicaid Vendor Administration (MVA), and Office of Citizens with Developmental Disabilities (OCDD).

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No. There have been no expenditures made with regards to this BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this BA-7 will result in the agency receiving sufficient funding for Line of Service billing for desk top support.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
3		FY 2019-2020	(+) OR (-)	FY 2019-2020
	1 20 2		. 1	
JUST	TFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	nent(s).	

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or

service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no programmatic impacts associated with this BA-7

OBJECTIVE:

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request is a companion BA-7 with the Office of the Secretary (LDH), Medicaid Vendor Administration (MVA), and Office of Citizens with Developmental Disabilities (OCDD) to increase OPH's State General Fund in the amount of \$699,530 to move Line of Service billing for desk top support.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in the agency not receiving sufficient funding to support Line of Service billing for desk top support.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:			7 - 7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				
Direct	\$55,687,027	\$699,530	\$56,386,557	\$699,530	\$699,530	\$699,530	\$699,530
Interagency Transfers	\$5,424,020	\$0	\$5,424,020	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$48,075,248	\$0	\$48,075,248	\$0	\$0	\$0	\$0
Statutory Dedications *	\$9,757,092	\$0	\$9,757,092	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$263,822,694	\$0	\$263,822,694	\$0	\$0	\$0	\$0
TOTAL MOF	\$382,766,081	\$699,530	\$383,465,611	\$699,530	\$699,530	\$699,530	\$699,530
EXPENDITURES:							
Salaries	\$72,170,485	\$0	\$72,170,485	\$0	\$0	\$0	\$0
Other Compensation	\$3,588,669	\$0	\$3,588,669	\$0	\$0	\$0	\$0
Related Benefits	\$47,243,464	\$0	\$47,243,464	\$0	\$0	\$0	\$0
Travel	\$2,826,957	\$0	\$2,826,957	\$0	\$0	\$0	\$0
Operating Services	\$13,776,904	\$0.	\$13,776,904	\$0	\$0	\$0	\$0
Supplies	\$15,100,112	\$0	\$15,100,112	\$0	\$0	\$0	\$0
Professional Services	\$48,265,927	\$0	\$48,265,927	\$0	\$0	\$0	\$0
Other Charges	\$154,348,396	\$0	\$154,348,396	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,944,596	\$699,530	\$25,644,126	\$699,530	\$699,530	\$699,530	\$699,530
Acquisitions	\$500,571	\$0	\$500,571	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$382,766,081	\$699,530	\$383,465,611	\$699,530	\$699,530	\$699,530	\$699,530
			,	,	4555,555	4000,000	4000 ,000
POSITIONS							
Classified	1,215	0	1,215	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,229	0	1,229	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	76	0	76	0	0	0	0
TOTAL POSITIONS	1,305	0	1,305	0	0	0	0
	1,000	•	1,000	<u> </u>	O	0	U
				<u> </u>			
* Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292	\$0	¢0	#0	Φ0.
Louisiana Fund (Z13)	\$6,821,260	\$0			\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$2,716,136	\$0	\$6,821,260 \$2,716,136	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$699,530	\$0	\$0	\$0	\$0	\$699,530
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$699,530	\$0	\$0	\$0	\$0	\$699,530
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$699,530	\$0	\$0	\$0	\$0	\$699,530
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE - Form

Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

The purpose of this BA-7 is a companion BA-7 to the Office of the Secretary (LDH), Medicaid Vendor Administration (MVA), and the Office of Citizens with Developmental Disabilities (OCDD) for moving of Line of Service billing for desktop support.

REVENUES

State General Fund in the amount of \$699,530

EXPENDITURES

Interagency Transfer: \$699,530 TOTAL: \$699,530

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone Number: (225)342-7881

Email Address: ashley.dromgoole@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Ashley Dromgoole, OPH Chief Financial Officer

Phone Number: (225)342-7881

Email Address: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Louisiana Depart	FOR OPB USE ONLY								
	AGENCY: Office of Behavioral Health				OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-330	FAIUI		1 74			J_11			
SUBMISSION DATE: September 1	10. 2010		Approval and Authority:						
				vision of Adm	inistration				
AGENCY BA-7 NUMBER: #2 OTS I		ice of Plannin							
HEAD OF BUDGET UNIT: Karen S		SEP 2 6	2019						
	TITLE: Assistant Secretary				2013				
SIGNATURE (Certifies that the information proyour knowledge):	ovided is correct and true	to the best of	Action 19RS	APPROV					
MEANS OF FINANCING	CURRE	VT	ADJUSTME	=NT	REVISED				
III ZANG GI TINANGING	FY 2019-2		(+) or (-)		FY 2019-20				
GENERAL FUND BY:				Decade the second section					
DIRECT	\$110	0,145,465		\$130,240	\$110,	275,705			
INTERAGENCY TRANSFERS	\$94	1,688,809		\$0		688,809			
FEES & SELF-GENERATED		\$678,915		\$0		678,915			
STATUTORY DEDICATIONS	\$5	5,247,670		\$0	\$5,;	247,670			
Compulsive & Problem Gaming Fund (H10)		\$2,583,873		\$0	\$2,58				
Tobacco Tax Health Care Fund (E32)		\$2,361,585		\$0	\$	2,361,585			
Subtotal of Dedications from Page 2		\$302,212		\$0					
FEDERAL	\$66	3,372,569		\$0 \$66		6,372,569			
TOTAL	\$277	,133,428	\$130,240		\$277,	263,668			
AUTHORIZED POSITIONS		1,660	0		1				
AUTHORIZED OTHER CHARGES		6		0		6			
NON-TO FTE POSITIONS		133		0		133			
TOTAL POSITIONS	1,799			0		1,799			
		K6							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
BH ADMIN AND COMMUNITY	\$92,442,392	143	\$0	0	\$92,442,392	143			
HOSPITAL BASED TREAMENT	\$184,671,036	1,656	\$130,240	0	\$184,801,276	1,656			
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0			
-	\$0	0	\$0	0	\$0	0			
1	\$0	0	\$0	0	\$0	0			
d ir	\$0	0	\$0	0	\$0	0			
20 2	\$0	0	\$0	0	\$0	0			
1 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	\$0	0	\$0	0	\$0	0			
44 -	\$0	0	\$0	0	\$0	0			
and the second s			\$0 0						
きる。	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:		0	\$0 \$0	0	\$0 \$0	0			

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: September 10, 2019	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: #2 OTS Line of Service	ADDENDUM TO PAGE 1	

Use this section for additional Statu The subtotal will automatically be tr		ed.	
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$302,212	\$0	\$302,212
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$302,212	\$0	\$302,212

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	AM NAME:							
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? State General Fund

Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FV 2040 2000	EV 0000 0004	E) (000 (000 0	E) (0000 0000	E) / 2222 222 /
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$130,240	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$130,240	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The purpose of this BA-7 is to move funding from Medicaid to OBH to offset costs associated with desktop support billing. Beginning FY 20, billing for desktop support will be directed to each specific agency based on the number of devices being utilized by the agency.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact caused by the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJE	ECTIVE:						
급	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD					
EVE		CURRENT	ADJUSTMENT	REVISED			
		FY 2019-2020	(+) OR (-)	FY 2019-2020			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no specific objectives that will be affected by this BA-7.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts as a result of this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This BA-7 is strictly to move funding from Medicaid to OBH.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts if the BA-7 is rejected.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING: GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services Interagency Transfers	\$16,993,448 \$5,410,534	ADJUSTMENT	FY 2019-2020	FY 2020-2021	JSTMENT OUTY FY 2021-2022	THE RESERVE THE PARTY OF THE PA	THE RESERVE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.
Direct Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services						FY 2022-2023	FY 2023-2024
Interagency Transfers Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services							
Fees & Self-Generated Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$5,410,534		\$16,993,448	\$0	\$0	\$0	\$0
Statutory Dedications * FEDERAL FUNDS TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services		\$0	\$5,410,534	\$0	\$0	\$0	\$0
TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$4,945,458	\$0	\$4,945,458	\$0	\$0	\$0	\$0
EXPENDITURES: Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$65,092,952	\$0	\$65,092,952	\$0	\$0	\$0	\$0
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$92,442,392	\$0	\$92,442,392	\$0	\$0	\$0	\$0
Salaries Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services							Company of the same
Other Compensation Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services							
Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$6,947,917	\$0	\$6,947,917	\$0	\$0	\$0	\$0
Related Benefits Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$1,481,455	\$0	\$1,481,455	\$0	\$0	\$0	\$0
Travel Operating Services Supplies Professional Services Other Charges Debt Services	\$6,240,819	\$0	\$6,240,819	\$0	\$0	\$0	\$0
Operating Services Supplies Professional Services Other Charges Debt Services	\$81,252	\$0	\$81,252	\$0	\$0	\$0	\$0
Supplies Professional Services Other Charges Debt Services	\$229,421	Ψ0	\$229,421	\$0	\$0	\$0	\$0
Professional Services Other Charges Debt Services	\$174,566	\$0	\$174,566	\$0	\$0	\$0	\$0
Other Charges Debt Services	\$309,954	\$0	\$309,954	\$0	\$0	\$0	\$0
Debt Services	\$28,666,710	ΨΟ	\$28,666,710	\$0	\$0	\$0	\$0
	\$0	\$0	\$20,000,710	\$0	\$0	\$0	\$0
	\$48,310,298		\$48,310,298			3000	\$0
		\$0		\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,442,392	\$0	\$92,442,392	\$0	\$0	\$0	\$0
POSITIONS							
Classified	86	0	86	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	88	0	88	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	49	0	49	0	0	0	0
TOTAL POSITIONS	143	0	143	0	0	0	0
		Carlotte Control	Later Control of the				Natural Control
* Statutory Dedications:							Ne sovered
Compulsive & Problem	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Gaming Fund (H10) Tobacco Tax Health Care							
Fund (E32)	\$2,361,585	\$0	\$2,361,585	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
						dollar street a factorial
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
WEARS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$93,152,017	\$130,240	\$93,282,257	\$0	\$0	\$0	\$0
Interagency Transfers	\$89,278,275	\$0	\$89,278,275	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications *	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,279,617	\$0	\$1,279,617	\$0	\$0	\$0	\$0
TOTAL MOF	\$184,671,036	\$130,240	\$184,801,276	\$0	\$0	\$0	\$0
		¥.00,210	\$10 1,001, <u>2</u> 70	40	Ψ	TO THE PROPERTY OF THE PROPERT	\$0
EXPENDITURES:							
Salaries	\$80,339,250	\$0	\$80,339,250	\$0	\$0	\$0	\$0
Other Compensation	\$2,690,903	\$0	\$2,690,903	\$0	\$0	\$0	\$0
Related Benefits	\$50,243,117	\$0	\$50,243,117	\$0	\$0	\$0	\$0
Travel	\$154,227	\$0	\$154,227	\$0	\$0	\$0	\$0
Operating Services	\$11,587,298	\$0	\$11,587,298	\$0	\$0	\$0	\$0
Supplies	\$10,022,263	\$0	\$10,022,263	\$0	\$0	\$0	\$0
Professional Services	\$7,719,133	\$0	\$7,719,133	\$0	\$0	\$0	\$0
Other Charges	\$8,605,231	\$0		\$0			
Debt Services			\$8,605,231		\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,071,202	\$130,240	\$13,201,442	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$238,412	\$0	\$238,412	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$184,671,036	\$130,240	\$184,801,276	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,560	0	1,560	0	0	0	0
Unclassified	1,300	0					
			12	0	0	0	0
TOTAL T.O. POSITIONS	1,572	0	1,572	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	84	0	84	0	0	0	0
TOTAL POSITIONS	1,656	0	1,656	0	0	0	0
* Statutory Dedications:							
Health Care Facility Fund	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
(H12) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$130,240	\$0	\$0	\$0	\$0	\$130,240
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$130,240	\$0	\$0	\$0	\$0	\$130,240
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$130,240	\$0	\$0	\$0	\$0	\$130,240
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified	0.1	0.1				
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
The state of the s	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
7 (8)							
							THE RESERVE THE PARTY OF THE PA
* Statutory Dedications:				Designation of the second		文字是不是"些"的数字文	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2019)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA-7 is to move funding from Medical Vendor Administration to OBH to offset costs associated with OTS desktop support billing. Beginning FY 20, billing for desktop support will be directed to each specific agency based on the number of devices being utilized by the agency.

This is a companion to the Medical Vendor Administration BA-7.

REVENUES

State General Fund

\$130,240

Total

\$130,240

EXPENDITURES

Program	ORG	OBJ	Amount	Means of Finance (MOF)
300	0033	5045	\$53,000	SGF
300	1402	5045	\$77,240	SGF

OTHER

Contact:
Deanne Mills
Program Manager 3 - Budget – Administration
(225) 342-9265

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Health	ARTMENT: Health			FOR OPB USE ONLY				
AGENCY: Office for Citizens with	SENCY: Office for Citizens with Dev Disabilities			BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 09-340			(2					
SUBMISSION DATE: September 10, 2019			Approval and Authority:					
AGENCY BA-7 NUMBER: 01				Division of A	Administration			
HEAD OF BUDGET UNIT: Julie For	ster Hagan			Office of Plan	nning & Budget			
	ster Hayan			SEP 2	2.6 2019			
TITLE: Assistant Secretary		W		Alas	0,			
SIGNATURE (Certifies that the information prov your knowledge):	vided is correct and true to	tne best of		APR	BOVED			
(Anle mitto	~		ACTIONIARS-	School	11e 09-Pream	ble		
MEANS OF FINANCING	CURREN	VT.	ADJUSTME	NT	REVISED			
	FY 2019-2	020	(+) or (-)		FY 2019-20	20		
GENERAL FUND BY:								
DIRECT	\$30	,458,768		(\$47,857)	\$30,4	110,911		
INTERAGENCY TRANSFERS	\$127	,147,456		\$0	\$127,	147,456		
FEES & SELF-GENERATED	\$4	,263,361		\$0	\$4,2	263,361		
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		0			
[Select Statutory Dedication]		\$0	\$0					
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$6,992,903			\$0		992,903		
TOTAL	\$168,862,488			(\$47,857)		314,631		
AUTHORIZED POSITIONS	1,486			0		1,486		
AUTHORIZED OTHER CHARGES		0	0			0		
NON-TO FTE POSITIONS		95	0		9			
TOTAL POSITIONS		1,581		0		1,581		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	2022/ii\0							
Administration	\$3,092,913	24	\$0	ol	\$3,092,913	24		
Community-Based	\$28,274,282	54	(\$47,857)	0	\$28,226,425	54		
Pinecrest SSC	\$136,868,811	1,499	\$0	0	\$136,868,811	1,499		
Auxiliary	\$626,482	4	\$0	0	\$626,482	4		
- taranan y	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
			\$0		\$0			
	\$0	0		0		0		
THE A	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
and the same	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
S TOTAL	\$168,862,488	1,581	(\$47,857)	0	\$168,814,631	1,581		

DEPARTMENT: Health	FOR OPB U	SE ONLY	
AGENCY: Office for Citizens with Dev Disabilities	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-340			
SUBMISSION DATE: September 10, 2019	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: 01	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Pro The subtotal will automatically be	TO 1.53					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to comply with the Dviision of Administration, Office of Technology Services (OTS) move to line of service billing for desktop Support. The request reduces State Genreal Fund (Direct) by \$47,857 to the Community-Based Program per OTS instruction. This is a companion BA7 for a request from the Office of Public Health that includes an increase in State General Fund (Direct) by a like amount.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

TOTAL	-\$47,857	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	. \$0
DIRECT	-\$47,857	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024

3. If this action requires additional personnel, provide a detailed explanation below:

This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The Division of Administration is implementing new billing protocol requiring a shift of funds in the current year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this request is not an after-the-fact BA7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this RA-7

This request is intended to allow LDH to implement a change in line of service billing for desktop support across programs.

Complete the following information for each objective and related	
by this request. (Note: Requested adjustments may involve revision	ns to existing objectives and performance
indicators or creation of new objectives and performance indicators.	Repeat this portion of the request form as
often as necessary.)	

ی		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-202		REVISED FY 2019-2020			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no anticipated impacts to agency performance objectives or measures.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The agency is anticipated to meet its currently established performance expectations.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

'Failure to approve this request is anticipated to negatively impact the DOA implementation of line of service billing changes across agency programs.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Direct	PROGRAM 1 NAME:	Administration						
FY 2019-2020 FY 2	MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
Direct \$3,092,913 \$0 \$3,092,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	WIEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Interagency Transfers	GENERAL FUND BY:							
Fees & Self-Generated	Direct	\$3,092,913	\$0	\$3,092,913	\$0	\$0	\$0	\$0
Statutory Dedications S0 S0 S0 S0 S0 S0 S0 S	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Separation Sep	Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries S1,141,388 S0 S1,141,388 S0 S0 S0 S0 S0 S0 S0	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	TOTAL MOF	\$3,092,913	\$0	\$3,092,913	\$0	\$0	\$0	\$0
Salaries								
Other Compensation	EXPENDITURES:	AND THE RESIDENCE OF THE PARTY			Accordance to the second			
Other Compensation	Salaries	\$1,141,388	\$0	\$1,141,388	\$0	\$0	\$0	\$0
Related Benefits						Control Control		\$0
Travel		340000000000000000000000000000000000000						\$0
Supplies \$24,710 \$0 \$24,710 \$0 \$0 \$0 \$0 \$0 \$0 \$0			10000					\$0
Supplies \$11,068 \$0 \$11,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								\$0
Professional Services \$0	-							\$0
Other Charges \$0								\$0
Debt Services								\$0
Interagency Transfers								100.00
Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$0
Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		The state of the s						\$0
VALLOTTED	Acquisitions	0/0-0						\$0
TOTAL EXPENDITURES \$3,092,913 \$0 \$3,092,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Major Repairs	\$0	\$0	\$0				\$0
POSITIONS	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0-	\$0
Classified	TOTAL EXPENDITURES	\$3,092,913	\$0	\$3,092,913	\$0	\$0	\$0	\$0
Classified							er Harry History	
Unclassified	POSITIONS							
TOTAL T.O. POSITIONS 13 0 13 0 0 0 0 0 0 0 0 0	Classified	12	0	12	0	0	0	0
OTHER CHARGES POSITIONS O	Unclassified	1	0	1	0	0	0	0
OTHER CHARGES POSITIONS	TOTAL T.O. POSITIONS	13	0	13	0	0	0	0
* Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			0		0	0	0	0
* Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	NON-TO FTE POSITIONS	11	0	11	0	0	0.	0
* Statutory Dedications: [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL POSITIONS	24			0	0	0	0
[Select Statutory Dedication] \$0 \$0 \$0		2008年1月2日中国大学						
[Select Statutory Dedication] \$0					540545 2040 320 S 24 2000		LUMBARI RESULTATION DA	
[Select Statutory Dedication] \$0	* Statutony Dodications:						- A	
[Select Statutory Dedication] \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0 \$0 \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0		\$0	\$0	\$0				\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0	[Select Statutory Dedication]							\$0
[Color claims,] Color of the C	[Select Statutory Dedication]							\$0
region Statuton Dedication SO SO SO SO SO	[Select Statutory Dedication]							\$0 \$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0	[Select Statutory Dedication]	\$0	\$0	\$0				\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	, \$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	. \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	, \$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITI		0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	. (
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$18,944,354	(\$47,857)	\$18,896,497	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,525	\$0	\$1,819,525	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,992,903	\$0	\$6,992,903	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,274,282	(\$47,857)	\$28,226,425	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,404,660	\$0	\$3,404,660	\$0	\$0	\$0	\$0
Other Compensation	\$710,814	\$0	\$710,814	\$0	\$0	\$0	\$0
Related Benefits	\$2,060,080	\$0	\$2,060,080	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$3,697,348	\$0	\$3,697,348	\$0	\$0	\$0	\$0
Other Charges	\$17,523,891	\$0	\$17,523,891	\$0	\$0	\$0*	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$545,234	(\$47,857)	\$497,377	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,274,282	(\$47,857)	\$28,226,425	\$0	\$0	\$0	\$0
POSITIONS							
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	48	0	48	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
TOTAL POSITIONS	54	0	54	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	- \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	1 20

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$47,857)	\$0	\$0	\$0	\$0	(\$47,857)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	. \$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$47,857)	\$0	\$0	\$0	\$0	(\$47,857
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	, \$0
TOTAL EXPENDITURES	(\$47,857)	\$0	\$0	\$0	\$0	(\$47,857
		The Mark The Prince				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	13	13
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	13	· 13
OTHER CHARGES POSITI	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	13	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WIEANS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$8,421,501	\$0	\$8,421,501	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,327,931	\$0	\$125,327,931	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,119,379	\$0	\$3,119,379	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$136,868,811	\$0	\$136,868,811	\$0	\$0	\$0	\$0
EXPENDITURES:	AND AND RESIDENCE THE COMMENSORY OF THE						
Salaries	\$66,065,020	\$0	\$66,065,020	\$0	\$0	\$0	\$0
Other Compensation	\$958,867	\$0	\$958,867	\$0	\$0	\$0	\$0
Related Benefits	\$41,671,204	\$0	\$41,671,204	\$0	\$0	\$0	\$0
Travel	\$72,482	\$0	\$72,482	\$0	\$0	\$0	\$0
Operating Services	\$5,243,940	\$0	\$5,243,940	\$0	\$0	\$0	\$0
Supplies	\$5,542,054	\$0	\$5,542,054	\$0	\$0	\$0	\$0
Professional Services	\$2,640,443	\$0	\$2,640,443	\$0	\$0	\$0	\$0
Other Charges	\$3,421,250	\$0	\$3,421,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,253,551	\$0	\$11,253,551	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$136,868,811	\$0	\$136,868,811	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$130,000,011		\$150,000,011				
POSITIONS			SERVICE STREET				
Classified	1,388	0	1,388	0	0	0	0
	33	0	33	0	0	0	0
Unclassified	1,421	0	1,421	0	0	0	0
TOTAL T.O. POSITIONS	0	0	1,421	0	0	0	0
OTHER CHARGES POSITIONS	0-14-20-0			0	0	0	0
NON-TO FTE POSITIONS	78	0	78		0	0	0
TOTAL POSITIONS	1,499	0	1,499	0		•	
						And the second second	
* Statutory Dedications:				- 40		60	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
						$=\frac{1}{2}\left(1-\frac{1}{2}\right)\left(\frac{1}{2}\right)\left(\frac{1}{2}\right)$
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	. \$0
POSITIONS						2 1
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	00	0	0	0	0
TOTAL POSITIONS	0	. 0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxiliary ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED **REVISED** MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$626,482 \$0 \$626,482 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 TOTAL MOF \$626,482 \$0 \$626,482 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$0 \$0 Salaries \$154,119 \$0 \$154,119 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$72,681 \$0 \$72,681 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0

\$399,682

\$0

\$0

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\$0

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\$0

TOTAL EXPENDITURES	\$626,482	\$0	\$626,482	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0.	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
	建设建筑设施设施建筑设施工业	OF THE PERSON NAMED IN	NAMES OF THE PARTY				

\$0

\$0

\$0

\$0

\$0

\$0

Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Other Charges

Debt Services

Acquisitions

Major Repairs

UNALLOTTED

Interagency Transfers

\$399,682

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
			全国基础		156000000000000000000000000000000000000	
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	. \$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	, \$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
	Upstalling 1					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0		0
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS TOTAL POSITIONS	0	0 0	0	0	0	. 0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to comply with the Division of Administration, Office of Technology Services move to line of service billing for desktop Support. The request reduces State Genreal Fund (Direct) by \$47,857 to the Community-Based Program.

REVENUES

The State General Fund (Direct) reduction represents the portion calculated by the Division of Administration, Office of Technology Services that should be spread to other LDH programs based on the number of desktops it supports across the department.

EXPENDITURES

The reduction amount was calculated by the Division of Administration, Office of Technology Services.

The request adjusts the line-item expenditure categories below: Interagency Transfers-Expenditures, OBJ 5045, -\$47,857.

OTHER

Julie Foster Hagan Assistant Secretary LDH, Office for Citizens with Dev. Disabilities

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Craig Gannuch

Deputy Assistant Secretary

LDH, Office for Citizens with Dev. Disabilities

Phone: 2

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Carryforward Update #2

/11/							
DEPARTMENT: Special Schools a	and Commissions	3	FOR OPB USE ONLY				
AGENCY: NOCCA			OPB LOG NUM	AGENDA NUMI	BER		
SCHEDULE NUMBER: 16B-673			1 , 77				
SUBMISSION DATE: July 17, 2019	100000	18/	Approval and Authority	PS 70	1:82 Courselfor	ASSESSION	
AGENCY BA-7 NUMBER:	your	a go	Approval and Authority	Division	f Administration	13/19	
	- dle		Office of Pl	anning & Budget			
HEAD OF BUDGET UNIT: Kyle We	eaberg					1	
TITLE: President/CEO				SEP	03 2019		
SIGNATURE (Certifies that the information pro your knowledge)	for My	Keh	Jedberg		ROYED		
MEANS OF FINANCING	CURRED FY 2019-2		ADJUSTME (+) or (-)	A STATE OF THE STA	REVISED FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$6	,254,351		(\$1,698)	\$6,252,		
INTERAGENCY TRANSFERS	\$2	,159,354		\$0	\$2.	159,354	
FEES & SELF-GENERATED		\$0	\$0		,,		
STATUTORY DEDICATIONS		\$80,350		\$0		\$0 \$80,350	
Education Excellence Fund (Z18)	*	\$80,350	\$0				
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		\$0		\$0		\$0	
TOTAL	\$8	,494,055	V/	(\$1,698)	\$8,	492,357	
AUTHORIZED POSITIONS		79		0		79	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		79		0			
TOTAL POSITIONS		75		· ·	7		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Instruction	\$8,494,055	79	(\$1,698)	οl	\$8,492,357	79	
	\$0	0	\$0	0	\$0	0	
60	\$0	0	\$0	0	\$0	0	
Ö	\$0	0	\$0	0	\$0	0	
T.	\$0	0	\$0	0	\$0	0	
69	\$0	0	\$0	0	\$0	0	
,)	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
i on	\$0	0	\$0	0	\$0	0	
2	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$8,494,055	79	(\$1,698)	0	\$8,492,357	79	

OFFICE OF THE GOVERNOR OF ADMINISTRATION

DEPARTMENT: Special Schools and Commissions	FOR OPB U	ISE ONLY
AGENCY: NOCCA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16B-673		
SUBMISSION DATE: July 17, 2019	130/19 ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER:	ADDENDUM	TO PAGE T

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is State General Fund. Based upon permission granted by the Joint Legislative Committee on the Budget on August 13, 2019, the Commissioner of Administration is authorized, contingent on appropriations being liquidated under the authority of title 39:82.A (45-day liquidation window) and cash availability, to approve BA-7s reducing the previously approved carryforward amounts.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	-\$1,698	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,698	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Carryforward request for bonafide obligations dated on or before June 30, 2019. Items included were not received by June 30, 2019 but are needed for school year 2019-20. To update the reduction in the amount to be carried forward.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

	PERFORMANCE IMPACT OF MID-Y	EAR BUDGE	T ADJUST	MENT
	I. Identify and explain the programmatic impacts (positive or BA-7.	negative) that will	result from the a	pproval of this
1199				
	Complete the following information for each objective and by this request. (Note: Requested adjustments may involve indicators or creation of new objectives and performance indicators as necessary.) OBJECTIVE:	revisions to existing	ng objectives and	l performance
	DEDECEMBRICATED NAME		ORMANCE STAN	
	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
		-		
	JUSTIFICATION FOR ADJUSTMENT(S): Explain the neces	sity of the adjustm	ent(s).	
	3. Briefly explain any performance impacts other than or in a indicators. (For example: Are there any anticipated direct or service recipients? Will this BA-7 have a positive or negative.) There is no impact.	indirect effects or	program manag	gement or
	If there are no performance impacts associated with this E performance impact. There is no impact.	3A-7 request, then	fully explain this	lack of
361	Describe the performance impacts of failure to approve th impacts to objectives and performance indicators.)	is BA-7. (Be spec	ific. Relate perfo	ormance
	There is no impact.			

PROGRAM 1 NAME:		LEVEL REQUI	EST FOR MID-Y	EAR BUDGET	ADJUSTME	NT	
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$6,254,351	(\$1,698)	\$6,252,653	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,159,354	\$0	\$2,159,354	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$80,350	\$0	\$80,350	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,494,055	(\$1,698)	\$8,492,357	\$0	\$0	\$0	\$0
							The Property of the Section
EXPENDITURES:							
Salaries	\$4,642,993	\$0	\$4,642,993	\$0	\$0	\$0	\$0
Other Compensation	\$38,000	\$0	\$38,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,809,558	\$0	\$1,809,558	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,061,578	(\$1,698)	\$1,059,880	\$0	\$0	\$0	\$0
Supplies	\$136,229	\$0	\$136,229	\$0	\$0	\$0	\$0
Professional Services	\$137,563	\$0	\$137,563	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$607,616	\$0	\$607,616	\$0	\$0	\$0	\$0
Acquisitions	\$51,971	\$0	\$51,971	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,494,055	(\$1,698)	\$8,492,357	\$0	\$0	\$0	\$0
The state of the second							
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	69	0	69	0	0	0	0
TOTAL T.O. POSITIONS	79	. 0	79	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	79	0	79	0	0	0	0
The state of the s	Control of the second of the s		Security of the security of th				
Statutory Dedications:							
Education Excellence Fund (Z18)	\$80,350	\$0	\$80,350	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGR PROGRAM 1 NAME:	AM LEVEL RE Instruction	QUEST FOR I	MID-YEAR BU	JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,698)	\$0	\$0	\$0	\$0	(\$1,698
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$1,698)	\$0	\$0	\$0	\$0	(\$1,698
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,698)	\$0	\$0	\$0	\$0	(\$1,698
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
POSITIONS	0		0	0		0
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This is a supplemental BA-7 for the Carryforward BA-7 submitted on July 17, 2019 and approved by JLCB on August 13, 2019. NOCCA submitted a BA-7 in the amount of \$93,026, as a carryforward from FY19 to FY20. In the process of closing out FY19, NOCCA expended \$1,698 of the \$93,026 amount requested as a carryforward leaving \$91,328 available to carryforward. The \$1,698 was used to liquidate items already received prior to the close of the fiscal year in operating services. Please reduce the amount of this BA-7 to \$91,328 by reducing the amount for operating services by \$1,698.

<u>REVENUES</u>

Means of Financing is State General Fund.

EXPENDITURES

Please refer to BA-7 approved on August 13, 2019 at the JLCB meeting.

OTHER

Lotte Delaney, CFO 504-940-2826 Idelaney@nocca.com

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: EDUCATION			F	OR OPB US	SE ONLY	
AGENCY: RECOVERY SCHOOL D	ISTRICT		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 19-682			1 89R			
SUBMISSION DATE: 09/11/2019			Approval and Authority	vision of Adn	inistration	
AGENCY BA-7 NUMBER: 20-01R			Offi	ce of Plannir	ng & Budget	
HEAD OF BUDGET UNIT: BETH SO	CIONEAUX		1 1			
TITLE: DEPUTY SUPERINTENDEN		MENT &	1 1 ~	SEP 2 6	2019	
FINANCE				alex		
SIGNATURE Cartifies that the information pro your knowledge):	ovided is correct and true to	to the best of	Act 10 of 19 k	APPRO POPE] ~ 1
MEANS OF FINANCING	CURREN		ADJUSTME	NT I	REVISED	
MEANS OF FINANCING	FY 2019-2		(+) or (-)		FY 2019-202	
GENERAL FUND BY:						
DIRECT	garden setterbetaringsbetaltische	\$65,185		\$0	9	\$65,1
INTERAGENCY TRANSFERS	\$118	,763,288	\$6	6,769,288	\$125,5	
FEES & SELF-GENERATED	\$34,655,274			\$0	\$34,6	1000
STATUTORY DEDICATIONS	\$0		\$0		\$34,033,2	
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2		\$0		\$0		
FEDERAL		\$250,000		\$0	\$2	250,0
TOTAL	\$153	,733,747	\$6	6,769,288	\$160,5	503,0
AUTHORIZED POSITIONS		0		0		
AUTHORIZED OTHER CHARGES	0			0		
NON-TO FTE POSITIONS	85		0			
TOTAL POSITIONS	BONDAS CERTIFICATION AND AND AND AND AND AND AND AND AND AN	85	0)	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PC
PROGRAM NAME:						
Instruction	\$12,750,660	0	\$6,769,288	0	\$19,519,948	
Construction	\$140,983,087	0	\$0	0	\$140,983,087	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
67 67 60 60	\$0	0	\$0	0	\$0	
<u>්</u>	\$0	0	\$0	0	\$0	
0_	\$0	0	\$0	0	\$0	
Lè-	\$0	0	\$0	0	\$0	
5	\$0	0	\$0	0	\$0	
JI washington	ψυ	U	\$0	0	\$0	
Subtolat of programs from Page 2:	\$0	0	L 11 1	(1)		

	FOR OPB USE ONLY		
DEPARTMENT: EDUCATION	OPB LOG NUMBER	AGENDA NUMBER	
AGENCY: RECOVERY SCHOOL DISTRICT	OF B EGG NGIII DE L		
SCHEDULE NUMBER: 19-682			
SUBMISSION DATE: 09/11/2019	ADDENDUM	I TO PAGE 1	
AGENCY BA-7 NUMBER: 20-01R			

FY 2019-2020	(+) or (-)	FY 2019-2020
11 2010 2020		
AND THE RESERVE OF THE PARTY OF		
	\$0	\$
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		(
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	I automatically be transferred to Page 1.					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARO		DOLLARS	
PROGRAM NAME:			# 0	0	\$0	0
nstruction	\$0	0	\$0		\$0	0
Construction	\$0	0	\$0	0	\$0	0
Ochion delien	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	- 0
	\$0	0	\$0	0	\$0	9
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
		0	\$0	0	\$0	
	\$0		\$0	0	\$0	
	\$0	0	\$0	0	\$0	

Policy and Procedure Memorandum No. 52. Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is in accordance with the Preamble, Act 10 of the 2019 Regular Session. "Notwithstanding the provisions of Section 11 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in now way have the effect of changing the intended level of funding for a program or budget unit of this Act."

This BA-7 is two-fold: 1) Increase budget authority in Interagency Transfer Fund, Minimum Foundation Program (MFP) in the amount of \$2,186,118 in Program 1000, Instruction Program, to annualize OPB log number 174R approved on June 14, 2019 for costs associated with Linwood Charter School to account for the increase of MFP costs after the February 1 mid-year adjustment. The amount required for the MFP payment is based upon the increase in student population. 2) An increase of \$4,583,170 for costs associated with Capitol High School (Friendship Louisiana, Inc.). The amount required for the MFP payment is \$4,258,365 and the federal amount is \$324,805. Based on the January 2019 meeting, the Board of Elementary and Secondary Education (BESE) denied the renewal of charter contract for Capitol High School, as a Type 5 charter school operated by Friendship Louisiana, Inc. per LDE recommendation. An approval was granted to develop a Memorandum of Understanding (MOU) between the Recovery School District (RSD) and Friendship Louisiana, Inc. to transfer Capitol High School from operating as a Type 5 charter school to a directrun RSD school the 2019-2020 school year. An amendment for an increase in budget authority was requested during the 2019 Regular Legislative Session. However, at the time of the request, amendments deadline had passed. OPB recommended a BA7 be submitted in FY20.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2010 2020	FY 2019-2020 FY 2020-2021 F		FV 0000 0000	E)/ 0000 0004
OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,769,288	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,769,288	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The BA-7 is requesting budget authority for Linwood Charter School and Capitol High to be able to receive their Minimum Foundation Program (MFP) payments. If postponed, the school will not be able to operate.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJE	ECTIVE:			
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
"		FY 2019-2020	(+) OR (-)	FY 2019-2020
			leady to the same of the same	
JUST	FIFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	nent(s).	

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts associated with this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no direct performance impacts associated with this BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, Linwood Charter School and Capitol High will not receive their Minimum Foundation Payments and will be unable to continue operations. In addition, the RSD Instruction Program will continue to have issues with negative budget authority.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

INSTRUCTION

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$6,769,288	\$0	\$0	\$0	\$6,769,288
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,769,288	\$0	\$0	\$0	\$6,769,288
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$6,769,288	\$0	\$0	\$0	\$6,769,288
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
1						
POSITIONS						
Classified	0	0	0	0		(
Unclassified	0	0	0	0		(
TOTAL T.O. POSITIONS	0	0	0	0		(
OTHER CHARGES POSITIONS	0	0	0	0		(
NON-TO FTE POSITIONS	0	0	0	0		(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CONSTRUCTION

	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
SENERAL FUND BY:	1 1 2019-2020	ABOOCHMENT					
the control of the co	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Direct				\$0	\$0	\$0	\$0
nteragency Transfers	\$106,853,087	\$0	\$106,853,087		\$0	\$0	\$0
Fees & Self-Generated	\$33,880,000	\$0	\$33,880,000	\$0	1000		\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$250,000	\$0	\$250,000	\$0	\$0	\$0	
OTAL MOF	\$140,983,087	\$0	\$140,983,087	\$0	\$0	\$0	\$0
XPENDITURES:							1 00
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$70,056	\$0	\$70,056	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$34,536,704	\$0	\$34,536,704	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
	\$5,400,000	\$0	\$5,400,000	\$0	\$0	\$0	\$
Acquisitions		\$0	\$100,976,327	\$0	\$0	\$0	\$
Major Repairs	\$100,976,327		\$100,970,327	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0			\$0	\$0	
TOTAL EXPENDITURES	\$140,983,087	\$0	\$140,983,087	\$0	φυ	\$0	•
POSITIONS							
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	105		0	0	0		
OTHER CHARGES POSITIONS	0		0	0	0	100	
NON-TO FTE POSITIONS				0			
TOTAL POSITIONS	0	0	0	U U			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CONSTRUCTION

THE SECULARISING	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
LANC OF THE STATE	\$0	\$0	\$0	\$0	\$0	\$0
MOUNT	\$0	ΨΟ	***			
XPENDITURES:	00	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	4,110.00		\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0			\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	22.000	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	W 040		\$0		\$0
Debt Services	\$0	\$0	\$0			\$(
Interagency Transfers	\$0	\$0	\$0	\$0		\$
Acquisitions	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
	\$0	\$0		\$0	\$0	\$
TOTAL EXPENDITURES	Ψ0					
	\$0	\$0	\$0	\$(\$0	\$
OVER / (UNDER)	φ0	Ų.				
DOSITIONS	т					
POSITIONS Classified	0			the factor of the second of th	0 0	
Unclassified	0				0 0	
TOTAL T.O. POSITIONS	0				0 0	
OTHER CHARGES POSI	Т			9.1	0 (
NON-TO FTE POSITIONS	3				0	
TOTAL POSITIONS			0		0)

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is in accordance with the Preamble, Act 10 of the 2019 Regular Session. "Notwithstanding the provisions of Section 11 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those transfer of changing the intended level of funding for a program or budget unit of this Act."

This BA-7 is two-fold: 1) Increase budget authority in Interagency Transfer Fund, Minimum Foundation Program (MFP) in the amount of \$2,186,118 in Program 1000, Instruction Program, to annualize OPB log number 174R approved on June 14, 2019 for costs associated with Linwood Charter School to account for the increase of MFP costs after the February 1 mid-year adjustment. The amount required for the MFP payment is based upon the increase in student population. 2) An increase of \$4,583,170 for costs associated with Capitol High School (Friendship Louisiana, Inc.). The amount required for the MFP \$4,583,365 and the federal amount is \$324,805. Based on the January 2019 meeting, the Board of Elementary and Secondary Education (BESE) denied the renewal of charter contract for Capitol High School, as a Type 5 charter school operated by Friendship Louisiana, Inc. per LDE recommendation. An approval was granted to develop a Memorandum of Understanding (MOU) between the Recovery School District (RSD) and Friendship Louisiana, Inc. to transfer Capitol High School from operating as a Type 5 charter school to a direct-run RSD school the 2019-2020 school year. An amendment for an increase in budget authority was requested during the 2019 Regular Legislative Session. However, at the time of the request, amendments deadline had passed. OPB recommended a BA7 be submitted in FY20.

REVENUES

(E / E / E / E / E / E / E / E / E / E /		
GENERAL FUND BY:		
DIRECT	\$	-
INTERAGENCY TRANSFERS	\$ 6,769,2	88
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	-
TOTAL	\$ 6,769,2	88

<u>EXPENDITURES</u>

Program 100	\$ -
Salaries	
Related Benefits	\$
Travel	\$ -
Operating Services	\$ -
Supplies	\$ -
Other Charges	\$ 6,769,288
Interagency Transfers	\$
Total Expenditures	\$ 6,769,288
GRAND TOTAL	\$ 6,769,288

<u>OTHER</u>

For further information, contact Katherine Granier at (225)342-5010 and/or katherine.granier@la.gov

DEPARTMENT: State Treasury	TO COMPANY OF A STATE OF THE ST	FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication			OPB LOG NUI	MBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-901			7 18 1			
SUBMISSION DATE: 9/9/19			Approval and Authorit	y:		
AGENCY BA-7 NUMBER: 20-02				Office of Plan	dministration ning & Budget	
HEAD OF BUDGET UNIT: Nancy	Keaton		1 1			
TITLE: Chief of Staff			1 -	NI SER	L o 2019	
SIGNATURE (Certifies that the information)	provided is correct and true	to the best of	1 1-4		ROVED	
your knowledge):				— U T)	
'/'			RS. 39182 COLLEGE	forwaren	Reverged TICB	
MEANS OF FINANCING	CURRE		ADJUSTM	ENT	REVISED)
	FY 2019-2	2020	(+) or (-)	FY 2019-20	20
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$5	5,298,604	(\$977,225)			
[Select Statutory Dedication]	To provide the	\$0	\$0			
[Select Statutory Dedication]	\$0		\$0		\$	
Subtotal of Dedications from Page 2	\$55,298,604			(\$977,225)	\$5	4,321,379
FEDERAL	\$0			\$0		\$0
TOTAL	\$55,298,604			(\$977,225)		321,379
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0	0			0
NON-TO FTE POSITIONS		0	0			0
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	\$55,298,604	0	(\$977,225)	0	\$54,321,379	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<u> </u>	\$0	0	\$0	0	\$0	0
ž ė	\$0	0	\$0	0	\$0	0
E CO	\$0	0	\$0	0	\$0	0
Total on	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0		
155 G	\$0	0	\$0		\$0	0
20 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	\$0			0	\$0	0
Subtotal of programs from Page 2:		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
TOTAL	\$55,298,604	0	(\$977,225)	0	\$54,321,379	0

यार्था9

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 9/9/19	ADDENDUM TO DAGE.
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020				
GENERAL FUND BY:							
STATUTORY DEDICATIONS			mana sa kaka sa sa				
[Select Statutory Dedication]	\$17,213,121	(\$525,630)	\$16,687,491				
[Select Statutory Dedication]	\$20,414,140	(\$167,373)	\$20,246,767				
[Select Statutory Dedication]	\$17,671,343	(\$284,222)	\$17,387,121				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$55,298,604	(\$977,225)	\$54,321,379				

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$O	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 9/9/19	456=U5/U1-5-5-4-5-/
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244		\$97,244
T02 ALLEN PAR CAP IMPR FD	215,871		\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000		\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	120,053		\$120,053
T06 BEAUREGARD PH COMM IMP FUND	225,278		\$225,278
T07 BIENVILLE PAR TOUR & ECON DEV	27,527		\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272	· · · · · · · · · · · · · · · · · · ·	\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	1,898,582	(\$69,572)	\$1,829,010
T10 WEST CALCASIEU COMM CTR FD	1,292,593		\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	338	(\$169)	\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	. 87,738		\$87,738
T16 DESOTO PAR VISITOR ENT FD	698,315		\$698,315
T17 EAST BATON ROUGE CENTROPLEX	1,249,308		\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	7,158		\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	648,030	(\$223,236)	\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,328,791	(\$232,653)	\$3,096,138
T27 JEFF DAVIS PAR VIS ENT FD	155,131		\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,140,101	,	\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	21,791		\$21,791
T31 LINCOLN PAR VISITOR ENT FD	262,429		\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$17,213,121	(\$525,630)	\$16,687,491

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 9/9/19	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2019-2020	(+) or (-)	FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	332,516		\$332,516
T34 MOREHOUSE PAR VISITOR ENT	60,206	(\$19,234)	\$40,972
T36 NEW ORLEANS MET CONV & VSTRS	11,201,939	(\$1,939)	\$11,200,000
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417
T41 RED RIVER VISTOR ENTERPRISE	69,466	(\$34,733)	\$34,733
T42 RICHLAND PARISH VISITOR ENT FD	116,715		\$116,715
T43 SABINE PAR TOURISM IMPR FD	172,203		\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	229,222		\$229,222
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179
T51 ST MARY PAR VIS ENT FD	642,590	(\$62,590)	\$580,000
T52 ST TAMMANY PARISH FUND	1,859,500		\$1,859,500
T53 TANGIPAHOA PH TOURIST COMM FD	522,008		\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941		\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	573,447		\$573,447
T56 UNION PARISH VISITOR ENT	27,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	153,255	(\$38,412)	\$114,843
T60 WEBSTER PH CONV & VSTRS BUR	170,800	(\$31)	\$170,769
T61 WEST BATON ROUGE VSTRS ENT FD	515,436		\$515,436
T62 WEST CARROLL VISITOR ENT FD	59,152	(\$10,434)	\$48,718
T64 WINN PH TOURISM FUND	56,665		\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	557,032		\$557,032
PAGE 3 SUBTOTAL (to Page 1)	\$20,414,140	(\$167,373)	\$20,246,767

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 9/9/19	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT	REVISED FY 2019-2020
GENERAL FUND BY:	F 1 2019-2020	(+) or (-)	F1 2019-2020
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	671,080	(\$242,808)	\$428,272
TA3 ALEX/PINE AREA TOURISM	242,310		\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHES PARISH ENTERPRISE	130,000		\$130,000
TA6 LINCOLN PH MUNI FD	258,492	to the factor of	\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,575,872		\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,387,936		\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	43,025		\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389		\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	1,158,003		\$1,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	932	(\$466)	\$466
TB4 RIVER PAR CONV, TOURIST & VIS	201,547		\$201,547
TB5 ST:FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760		\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486		\$14,486
TC0 TERREBONNE PAR VIS ENT FD	564,845		\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178		\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	40,370	(\$6,044)	\$34,326
TC4 NATCHITOCHES HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	39,499		\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	379,638	(\$34,904)	\$344,734
TD0 VERNON PAR LEG IMPRVMNT FD #2	=		\$0
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	6,382,790		\$6,382,790
PAGE 4 SUBTOTAL (to Page 1)	17,671,343	(\$284,222)	\$17,387,121

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 19.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$977,225	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$977,225	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The payments are bona-fide obligations from FY 19.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts	(positive or negative) that	will result from t	he approval of this
BA-7.			

There are no programmatic impacts.

OBJECTIVE:

2. Complete the following information for each objective and related performance indicators that will be
affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and
performance indicators or creation of new objectives and performance indicators. Repeat this portion of the
request form as often as necessary.)

금		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020
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<u> </u>				
		<u> </u>		
		L		L

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts.

If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 19 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

PROGRAM 1 NAME:	Sales Tax Ded	ications							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT/OUT	ÆAR PRÖJECTI	ONS.		
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024		
GENERAL FUND BY:		incines.							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	. \$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications *	\$55,298,604	(\$977,225)	\$54,321,379	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$55,298,604	(\$977,225)	\$54,321,379	\$0	\$0	\$0	\$0		
EXPENDITURES:			2001001180011800118001180011800118001						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$55,298,604	(\$977,225)	\$54,321,379	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$55,298,604	(\$977,225)	\$54,321,379	\$0	\$0	\$0	\$0		
POSITIONS	A COMPANY OF THE PROPERTY OF T	190000000000000000000000000000000000000							
Classified	0	0	0	ol	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0			
OTHER CHARGES POSITIONS	0	0	0	0	0	0			
NON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0	0		
				· .					
Statutory Dedications:									
[Select Statutory Dedication]	\$17,213,121	(\$525,630)	\$16,687,491	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$20,414,140	(\$167,373)	\$20,246,767	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$17,671,343	(\$284,222)	\$17,387,121	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

TROOKAWIT WANE.	Odies Tax De				ekoekan ken prinsancan na santonin santon	icaananacasoocasaariinkookkiskaaniisiikki
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$977,225)	\$0	(\$977,225)
EXPENDITURES:	14					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$977,225)	\$0	(\$977,225)
Debt Services	\$0	\$0	.\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$977,225)	\$0	(\$977,225)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		:				
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)
GENERAL PURPOSE
This BA-7 is to account for the payments to entities with approved Cooperative Endeavor Agreements for FY 19 from 6/30/19 to 8/14/19.
REVENUES
The 6/30 BA-7 allowed for a budget increase of \$3,073,259 to pay entities with approved Cooperative Endeavor Agreements for FY 19.
<u>EXPENDITURES</u>
This BA-7 request is adjusting the carryforward amount down to \$2,096,034 to allow for the remained of the FY 19 amounts to be paid during FY 2019-20.
OTHER
Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or lapeze@treasury.state.la.us .

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: State Treasury		FOR OPB USE ONLY						
AGENCY: Miscellaneous State A	OPB LOG NUMBER AGENDA NUMBER							
SCHEDULE NUMBER: 20-945			1 10					
SUBMISSION DATE: 9/9/19			Approval and Authority:					
AGENCY BA-7 NUMBER: 20-02			Division of Administration					
HEAD OF BUDGET UNIT: Nancy	- 1	Office of Plani	ning & Budget					
TITLE: Chief of Staff			-	\$EP 1	0, 2019			
SIGNATURE (Certifies that the information p		House	Par I					
your knowledge):			<u> </u>	APPR	OVED			
			39:82 Comprison					
MEANS OF FINANCING	CURRE		ADJUSTM		REVISED			
	FY 2019-2	2020	(+) or (-)	FY 2019-20	20		
GENERAL FUND BY:								
DIRECT	\$2	2,370,853		\$0	\$2,	370,853		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$20	3,039,664	(\$	2,319,174)	\$23,	720,490		
[Select Statutory Dedication]	\$0		\$0			\$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$26,039,664		\$0 (\$2,319,174)		\$0 3,720,490		
FEDERAL	\$20,039,86		(\$2,319,174)					
TOTAL	\$2	3,410,517	(\$2,319,174)		\$26	\$0		
AUTHORIZED POSITIONS			0					
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS			0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Miscellaneous State Aid	\$28,410,517	0	(\$2,319,174)	0	\$26,091,343	0		
	\$0	0	\$0	0	\$0	0		
SET 9	\$0	0	\$0	0	\$0	0		
Theres have	\$0	0	\$0	0	\$0	0		
or Eller Capacit	\$0	0	\$0	0	\$0	0		
-000 X	\$0	0	\$0			0		
5	\$0	0	\$0	0	\$0 \$0			
SEP OF PLANE	\$0	0	\$0	0	\$0			
5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$0	0	\$0	0	\$0	0		
2018 1018 1018 1018 1018 1018 1018 1018	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$28,410,517	0	(\$2,319,174)	0	\$26,091,343	0		
IOIAL	Ψ20,410,017	U	(ΨΕ,ΟΙΘ, 1/4)	U	ψ 2 0,081,343	U		

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 9/9/19	
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1

Use this section for additional State	utory Dedications, if needed	*		
The subtotal will automatically be t				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
St. Landry Parish Excellence Fund (E29)	\$682,770	(\$29,783)	\$652,987	
Calcasieu Parish Fund (E30)	\$983,741	\$0	\$983,741	
Tobacco Tax Health Care Fund (E32)	\$11,902,391	\$0	\$11,902,391	
Bossier Parish Truancy Program Fund (E33)	\$571,323	(\$272,516)	\$298,807	
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,900,196	\$0	\$1,900,196	
[Select Statutory Dedication]	\$9,999,243	(\$2,016,875)	\$7,982,368	
SUBTOTAL (to Page 1)	\$26,039,664	(\$2,319,174)	\$23,720,490	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	1
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 9/9/19	ADDIENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
G14 Greater New Orleans Sports Foundation	1,000,000	·, ·,	1,000,000
G15 Algiers Economic Dev Foundation Fd	139,943	(\$39,943)	100,000
NO Urban Tourism & Hospitality Training in G16 Economic Development Fund	300,000	(\$100,000)	200,000
Beautification Project for New Orleans G17 Neighborhoods Fund	300,000	(\$100,000)	200,000
G18 Friends of NORD	125,000	(\$25,000)	100,000
G20 Casino Support Services Fund	1,723,814	(\$1,723,814)	-
RVA Sports Facility Assistance Fund	100,000		100,000
S06 Rehabiliation for the Blind and Visually Impaired	2,460,486	(\$28,118)	2,432,368
STI Oil and Gas Royalties Dispute Payments Fund	450,000		450,000
V25 Overcollections Fund	3,400,000		3,400,000
PAGE 2 SUBTOTAL (to Page 1)	\$9,999,243	(\$2,016,875)	\$4,582,368

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY19.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,319,174	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,319,174	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The payments are for bona-fide obligations from FY 19.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Identify and explain the programmatic impacts 	(positive or negative)) that will result from	the approval of this
BA-7.			• •

There are no programmatic impacts.

OBJECTIVE:

2. Complete the following information for each objective and related performance indicators that will be
affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and
performance indicators or creation of new objectives and performance indicators. Repeat this portion of the
request form as often as necessary.)

		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020			
1		 					
JUST	IFICATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustm	nent(s).				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 19 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

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RELITERACIONAL PROGRESIONE DE PRESIDENCIA DE PRESID		naán hannan watan wasan arawa wan watan baba ka				la na contena una munero una consequencia por		ingen karan karan kalan barah banda banda
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			USTMENTÆUTA •		
GENERAL FUND BY:	FY 2019-2020	ADJUSTMENT	FY 2019-2020		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Direct	\$2,370,853	\$0	\$2,370,853	Zeron .	\$0	\$0	\$0	<u> </u>
Interagency Transfers	\$0	\$0	\$0	1	\$0			\$0
Fees & Self-Generated	\$0			0.00		\$0	\$0	\$0
		\$0	\$0	70.55	\$0	\$0	\$0	\$0
Statutory Dedications *	\$26,039,664	(\$2,319,174)	\$23,720,490	1	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$28,410,517	(\$2,319,174)	\$26,091,343	200	\$0	\$0	\$0	\$0
EXPENDITURES:				(%) (%)				
Salaries	\$0	\$0	\$0	が変化され	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	i Ç	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	T THE	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0	\$0	\$0	· \$0
Professional Services	\$0	. \$0	\$0	- -	\$0	\$0	\$0	\$0
Other Charges	\$28,410,517	(\$2,319,174)	\$26,091,343	-	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	%	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	- -	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	(Section)	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	- -	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,410,517	(\$2,319,174)	\$26,091,343	=	\$0	\$0 \$0	\$0	
	V20,-110,011	(Ψ2,010,174)	φ20,091,343		4 0	4 0	3 0	\$0
POSITIONS								
Classified	0	0	0	_	0	0.1	0	
Unclassified	0	0		電影		0	0	0
TOTAL T.O. POSITIONS			0	F	0	0	0	0
	0	0	0	<u> </u>	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	-	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	<u> </u>	0	0	0	0
TOTAL POSITIONS	0			en e		0	O	0
				Ň				,
* Statutory Dedications:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
[Select Statutory Dedication]	\$26,039,664	(\$2,319,174)	\$23,720,490	4	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	WEST FIRE	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	Waleson 	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	- ACC.	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Miscellaneous State Aid

OKAN AGADAN DEBAN BEGINDE HEBU KUBGUUDUN KUNBERUNGUN HEBURUN KURUN KANDIN DIN DUKAN HIDI.	decadidadan radu besa anabasuma anabasum	KOVACKO VEIGINEEKSEEN KEELINEER AKKORAK		isterilanelinnessanokataraereoleanee	OODERGOODROOMEGOUEGOEGEGEGEGEGEGEGEGEGEGEGEGEGEGEGEGE	HARIOROGRAPHER KARANTEN FRANKLISK SKRIPTEN FRANKLISK SKRIPTEN FRANKLISK SKRIPTEN FRANKLISK SKRIPTEN FRANKLISK S
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$2,319,174)	\$0	(\$2,319,174)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	. \$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$2,319,174)	\$0	(\$2,319,174)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$2,319,174)	\$0	(\$2,319,174)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			000110000000000000000000000000000000000	ч о чиления видеопесионального пес		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE
This BA-7 is to account for the payments to entities with approved Cooperative Endeavor Agreements for FY 19 from 6/30/19 to 8/14/19.
REVENUES
The 6/30 BA-7 allowed for a budget increase of \$2,751,542 to pay entities with approved Cooperative Endeavor Agreements for FY 19.
<u>EXPENDITURES</u>
This BA-7 request is adjusting the carryforward amount down to \$432,368 to allow for the remained of the FY 19 amounts to be paid during FY 2019-20.
•
<u>OTHER</u>
Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or lapeze@treasury.state.la.us .

BA-7 SUPPORT INFORMATION Page _____