

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

Increase SD - Crescent City Connection Transition Fund

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER 91	AGENDA NUMBER 1
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: September 17, 2019	Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 10.18.19 <i>L.H.</i>	
AGENCY BA-7 NUMBER: 2		
HEAD OF BUDGET UNIT: Barry D. Keeling		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$12,513,382	\$0	\$12,513,382
FEES & SELF-GENERATED	\$26,155,910	\$0	\$26,155,910
STATUTORY DEDICATIONS	\$527,224,987	\$170,321	\$527,395,308
TTF-Federal (54N)	\$140,048,284	\$0	\$140,048,284
TTF-Regular (54P)	\$380,626,559	\$0	\$380,626,559
Subtotal of Dedications from Page 2	\$6,550,144	\$170,321	\$6,720,465
FEDERAL	\$21,632,793	\$0	\$21,632,793
TOTAL	\$587,527,072	\$170,321	\$587,697,393
AUTHORIZED POSITIONS	4,064	0	4,064
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	4,064	0	4,064

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ENGINEERING	\$99,038,533	552	\$0	0	\$99,038,533	552
OFFICE OF PLANNING	\$51,760,290	76	\$0	0	\$51,760,290	76
OPERATIONS	\$432,130,615	3,412	\$170,321	0	\$432,300,936	3,412
AVIATION	\$2,253,522	12	\$0	0	\$2,253,522	12
OFFICE OF MULTIMODAL COMM	\$2,344,112	12	\$0	0	\$2,344,112	12
	\$0	0	\$0	0	\$0	0
	\$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 of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$587,527,072	4,064	\$170,321	0	\$587,697,393	4,064

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: September 17, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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			
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590
Crescent City Transition Fund (HWE)	\$387,684	\$170,321	\$558,005
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
Louisiana Bicycle and Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870
SUBTOTAL (to Page 1)	\$6,550,144	\$170,321	\$6,720,465



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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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?
Statutory Dedication - Crescent City Connection Transition Fund (R.S. 48:1161.2)

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	\$170,321	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$170,321	\$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.
Additional expenditure authority is needed to meet this year's operating expenses for maintaining the Crescent City Connection Bridge.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	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	\$7,960,846	\$0	\$7,960,846	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,530,283	\$0	\$21,530,283	\$0	\$0	\$0	\$0
Statutory Dedications *	\$401,137,134	\$170,321	\$401,307,455	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$432,130,615	\$170,321	\$432,300,936	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$167,913,395	\$0	\$167,913,395	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$110,458,588	\$0	\$110,458,588	\$0	\$0	\$0	\$0
Travel	\$2,156,654	\$0	\$2,156,654	\$0	\$0	\$0	\$0
Operating Services	\$15,930,112	\$170,321	\$16,100,433	\$0	\$0	\$0	\$0
Supplies	\$35,266,364	\$0	\$35,266,364	\$0	\$0	\$0	\$0
Professional Services	\$3,255,000	\$0	\$3,255,000	\$0	\$0	\$0	\$0
Other Charges	\$28,462,225	\$0	\$28,462,225	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,305,601	\$0	\$26,305,601	\$0	\$0	\$0	\$0
Acquisitions	\$42,086,562	\$0	\$42,086,562	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$432,130,615	\$170,321	\$432,300,936	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,405	0	3,405	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,412	0	3,412	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	3,412	0	3,412	0	0	0	0
* Statutory Dedications:							
TTF-Federal (54N)	\$75,498,094	\$0	\$75,498,094	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$320,251,356	\$0	\$320,251,356	\$0	\$0	\$0	\$0
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Crescent City Transition Fund (HWE)	\$387,684	\$170,321	\$558,005	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$170,321	\$0	\$170,321
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	\$170,321	\$0	\$170,321
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	\$170,321	\$0	\$170,321
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 request is to increase the statutorily dedicated Crescent City Connection Transition Fund appropriated in FY 20 from \$387,684 to \$558,005 to cover expenditures related to maintaining the Crescent City Connection Bridge.

REVENUES

Statutory Dedication – Crescent City Connection (CCC) Transition Fund \$170,321

EXPENDITURES

Appropriated Program-Operations

Operating Services \$170,321

OTHER

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

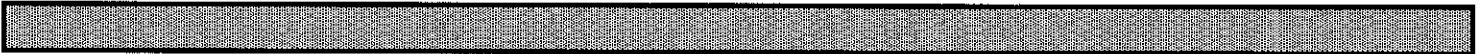
DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 99		AGENDA NUMBER 3		
SCHEDULE NUMBER: 20-945		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 10-18-19 L.H.				
SUBMISSION DATE: 9/30/19						
AGENCY BA-7 NUMBER: 20-03						
HEAD OF BUDGET UNIT: Nancy Keaton						
TITLE: Chief of Staff						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$2,370,853	\$0		\$2,370,853		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$23,720,490	\$450,000		\$24,170,490		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$23,720,490	\$450,000		\$24,170,490		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$26,091,343	\$450,000		\$26,541,343		
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						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Miscellaneous State Aid	\$26,091,343	0	\$450,000	0	\$26,541,343	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$26,091,343	0	\$450,000	0	\$26,541,343	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 9/30/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-03		

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			
St. Landry Parish Excellence Fund (E29)	\$652,987	\$0	\$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)	\$298,807	\$0	\$298,807
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,900,196	\$0	\$1,900,196
[Select Statutory Dedication]	\$7,982,368	\$450,000	\$8,432,368
SUBTOTAL (to Page 1)	\$23,720,490	\$450,000	\$24,170,490



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
SUBTOTAL (to Page 1)	\$0	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: 9/30/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-03		

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			
G14 Greater New Orleans Sports Foundation	1,000,000		1,000,000
G15 Algiers Economic Dev Foundation Fd	100,000		100,000
NO Urban Tourism & Hospitality Training in			
G16 Economic Development Fund	200,000		200,000
Beautification Project for New Orleans			
G17 Neighborhoods Fund	200,000		200,000
G18 Friends of NORD	100,000		100,000
G20 Casino Support Services Fund	-		-
RVA Sports Facility Assistance Fund	100,000		100,000
S06 Rehabilitation for the Blind and Visually Impaired	2,432,368		2,432,368
STI Oil and Gas Royalties Dispute Payments Fund	450,000		450,000
V25 Overcollections Fund	3,400,000		3,400,000
STF Fiscal Admin Revolving Loan Fd	-	\$450,000	450,000
PAGE 2 SUBTOTAL (to Page 1)	7,982,368	\$450,000	8,432,368

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

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 request will increase Treasury's 945 (State Aid) budget from the Fiscal Administrator Revolving Loan Fund (STF) by \$450,000 to enable Treasury to facilitate the disbursement of loans to the Fiscal Administrator Revolving Loan Fund, R.S. 39:1357. The Legislature has enacted the Fiscal Administrator Revolving Loan Fund to provide a source of borrowing for political subdivisions to assist in funding the initial costs of fiscal administration.

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	\$450,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$450,000	\$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 budget is necessary for FY 20, so the state may begin the process of loaning funds to local governments that are working with a Fiscal Administrator.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT / OUT YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$2,370,853	\$0	\$2,370,853	\$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 *	\$23,720,490	\$450,000	\$24,170,490	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,091,343	\$450,000	\$26,541,343	\$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	\$26,091,343	\$450,000	\$26,541,343	\$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	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,091,343	\$450,000	\$26,541,343	\$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

* Statutory Dedications:							
[Select Statutory Dedication]	\$23,720,490	\$450,000	\$24,170,490	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$450,000	\$0	\$450,000

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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	\$450,000	\$0	\$450,000
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	\$450,000	\$0	\$450,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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