DEPARTMENT: EXECUTIVE		FOR OPB L	JSE ONLY				
AGENCY: LA COMMISSION ON	OPB LOG NU	OPB LOG NUMBER AGENDA					
SCHEDULE NUMBER: 01-129			1 710				
SUBMISSION DATE: July 19, 20	18		Approval and Authorit	y: Act 2 of	18 and ES Section	II AN	
AGENCY BA-7 NUMBER: 19-01			Approval and Authority: Act 2 of 18 2nd ES, Section, 11 A RS. 15:827,3 Division of Administration				
HEAD OF BUDGET UNIT: JIM C	Office	e of Planning &	Budget				
TITLE: EXECUTIVE DIRECTOR		QCT 0 5 20	118				
SIGNATURE (Certifies that the information your knowledge):	Ahd	APPROVED					
MEANS OF FINANCING	ADJUSTM		REVISE				
GENERAL FUND BY:	FY 2018-	2019	(+) or (-		FY 2018-20	019	
DIRECT	•	2 570 CEC					
INTERAGENCY TRANSFERS	•	3,570,655		\$0		,570,655	
FEES & SELF-GENERATED	-	\$0	\$	1,708,420	\$1,	,708,420 \$0	
STATUTORY DEDICATIONS		\$0		\$0			
Crime Victims Reparations Fund (CR1)	\$6	8,258,056		\$0	\$8,258,0		
Tobacco Tax Health Care Fund (E32)		\$5,257,211 \$2,312,539		\$0 \$0	\$5,257,2 \$3,343.5		
Subtotal of Dedications from Page 2		\$688,306		\$0 \$0		\$688,30	
FEDERAL	\$39	9,354,067		\$0	\$39,354,0		
TOTAL	\$51	1,182,778	\$	1,708,420	\$52,891,		
AUTHORIZED POSITIONS		40	X-1/2	0	φ32,091,		
AUTHORIZED OTHER CHARGES		2	0			40	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		42		0		42	
						42	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					DOLLARO	FUS	
Federal	\$39,704,959	0	\$0	0	\$39,704,959	•	
State	\$11,477,819	0	\$1,708,420	0	\$13,186,239	0	
	\$0	0	\$0	0		0	
	\$0	0	\$0		\$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 SON O		0	\$0	0	\$0	0	
48:11 MA 3-3UA 8		0	\$0	0	\$0	0	
ubtotal of programs from Page 2: 40 H01S	140 \$0	0	\$0	0	\$0	0	
		0	\$0	0	\$0	0	
JATOT LE CONFERNOR	\$51,182,778	0	\$1,708,420	0	\$52,891,198	0	

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY		
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 01-129			
SUBMISSION DATE: July 19, 2018			
AGENCY BA-7 NUMBER: 19-01	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Drug Abuse Education and Treatment Fund (V02)	\$366,919	\$0	\$366,919
Innocence Compensation Fund (JU5)	\$321,387	\$0	\$321,387
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	*\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$688,306	\$0	\$688,306

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	C
	\$0	0	\$0	. 0	\$0	C
	\$0	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: Department of Ve	FOR OPB USE ONLY						
AGENCY: Department of Veterans Affairs			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 03-130	102R						
SUBMISSION DATE: 9-26-18		Approval and Authorit	y:Act 2 a	18 2rd ES, Sect	11		
AGENCY BA-7 NUMBER: 5				ivision of Admir	The state of the s		
HEAD OF BUDGET UNIT: Homer	F. Rodgers		fice of Planning				
TITLE: Undersecretary			DCT 0 5 2018				
SIGNATURE (Ceytifies that the information pr your knowledge): He have Homer F. Ro		to the best of	-3	ARPROVI			
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20		
GENERAL FUND BY:			MUSTASIA.	1	11 2010-2013		
DIRECT	\$5	,592,418		\$0	\$5.	592,418	
INTERAGENCY TRANSFERS	\$1	,765,231		\$54,578		819,809	
FEES & SELF-GENERATED	\$1	,290,490	1800	\$0		290,490	
STATUTORY DEDICATIONS		115,528		\$0		115,528	
Louisiana Military Family Assistance Fund (S07)		\$115,528		\$0	\$115		
[Select Statutory Dedication]		\$0	\$0		16		
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		956,759		\$0	\$	956,759	
TOTAL	\$9	,720,426		\$54,578	\$9,	775,004	
AUTHORIZED POSITIONS		108		0		108	
AUTHORIZED OTHER CHARGES		0		. 0		0	
NON-TO FTE POSITIONS		0	A C	100	AD	Id	
TOTAL POSITIONS		108		0	1084 TO	108	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				th us		54-	
Administrative Program	\$3,009,805	15	\$54,578	020	\$3,064,383	1 15	
Claims Division	\$518,860	7	\$0	0	\$518,860	7	
Contact Assistance Program	\$3,622,830	59	\$0	0	\$3,622,830	59	
State Approval Agency	\$343,575	3	\$0	0	\$343,575	3	
Cemetery Program	\$2,225,356	24	\$0	0	\$2,225,356	24	
244	\$0	0	\$0	0	\$0	0	
>0	\$0	0	\$0	0	\$0	0	
4 2 3	\$0	0	\$0	0	\$0	0	
2 8 P	\$0	0	\$0	0	\$0	0	
SE OF	\$0	0	\$0	0	\$0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$9,720,426	108	\$54,578	0 100		0	
TOTAL	ψ3,12U,420	100	Φ04,078	U T U	\$9,775,004	108	

Page 1

BA-7 FORM (7/1/2018)

DEPARTMENT: Department of Veterans Affairs	FOR OPB USE ONLY
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 03-130	
SUBMISSION DATE: 9-26-18	
AGENCY BA-7 NUMBER: 5	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:		ras en la maio de la proposición de la composition de la composición de la composition de la composition de la Composition de la composition de la co	
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$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	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			gan algerer som trabe		o de Arraca de palaca d	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	- \$0	0.	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 obtain funding to begin the planning phase of the LaVetCorps division, which will provide support to veterans returning from active duty and making the transition with their families back into campus life in Louisiana's public and private universities or community colleges. The source of this Americorps State Grant funding is the Corporation for National and Community Service (CNCS), a federal agency. CNCS has provided \$72,771 in federal funds that will be sent to LDVA via IAT from Volunteer Louisiana Commission. The grant is effective September 1, 2018 to August 31, 2019, however this BA7 request covers the expenditures for current fiscal year from September 1, 2018 thru June 30, 2018. Veterans Affairs will hire an Executive Management Officer who will develop the plans for the LaVetCorps division for the Department of Veterans Affairs. The LaVetCorps program will be set up on campuses at institutions of higher education and community colleges to serve veterans students as they transition from military to achieve their academic goals.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$54,578	\$12,128	\$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	\$54,578	\$12,128	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
The CNCS grant position would be a job appointment, therefore no change to the total positions.

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 to request funding for the current fiscal year for the period of September 1, 2018 thru June 30, 2019. However, the grant covers the period of September 1, 2018 thru August 31, 2019. For the months which carry into fiscal year 20, we will request the remaining amount in the budget request for FY 20.

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. 1	dentify a	and explair	the p	rogrammatic	impacts	(positive	or r	negative)	that will	result from	the approval	of this
BA-	7.											

The Americorp grant will not have a negative impact on performance.

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:

긢		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
Ξ		FY 2018-2019	(+) OR (-)	FY 2018-2019
				-
		Ji s		

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?)

This BA-7 will not have a negative impact on another program because this is a planning grant for a program which will not begin until FY 20.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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 request.

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

The Department of Veterans Affairs veterans would not fulfill its objectives in providing needed support to veterans and their families who are transitioning from military life to campus life.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$2,537,016	\$0	\$2,537,016	\$0	\$0	\$0	\$0
Interagency Transfers	\$321,537	\$54,578	\$376,115	\$12,128	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$35,724	\$0	\$35,724	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,009,805	\$54,578	\$3,064,383	\$12,128	\$0	\$0	\$0
					, -		
EXPENDITURES:							
Salaries	\$1,079,760	\$33,750	\$1,113,510	\$7,500	\$0	\$0	\$0
Other Compensation	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Related Benefits	\$672,916	\$13,500	\$686,416	\$3,000	\$0	\$0	\$0
Travel	\$19,251	\$3,765	\$23,016	\$836	\$0	\$0	\$0
Operating Services	\$47,061	\$0,700	\$47,061	\$0	\$0	\$0	\$0
Supplies	\$16,204	\$1,496	\$17,700	\$333	\$0	\$0	
Professional Services							\$0
	\$10,000	\$2,067	\$12,067	\$459	\$0	\$0	\$0
Other Charges	\$468,131	\$0	\$468,131	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$673,674	\$0	\$673,674	\$0	\$0	\$0	\$0
Acquisitions	\$14,308	\$0	\$14,308	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,009,805	\$54,578	\$3,064,383	\$12,128	\$0	\$0	\$0
POSITIONS							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	15	0	15	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	010	0 10	0	0	0	0
TOTAL POSITIONS	15	0 3 9 0	15 the 16	10	0	0	0
			19 100.1				
* Statutory Dedications:							
Louisiana Military Family	\$115,528	\$0	\$115,528	\$0	\$0	\$0	\$0
Assistance Fund (S07) [Select Statutory Dedication]	\$0	\$0	\$113,326	\$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 1 NAME:

Administrative Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$54,578	\$0	\$0	\$0	\$54,578
				E A P. G.		hyd.
EXPENDITURES:						
Salaries	\$0	\$33,750	\$0	\$0	\$0	\$33,75
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$13,500	\$0	\$0	\$0	\$13,50
Travel	\$0	\$3,765	\$0	\$0	\$0	\$3,76
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$1,496	\$0	\$0	\$0	\$1,49
Professional Services	\$0	\$2,067	\$0	\$0	\$0	\$2,06
Other Charges	\$0	\$0	\$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	\$54,578	\$0	\$0	\$0	\$54,57
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
	ΨΟ	Ψ0	Ψ	Ψ0	 40	75 75 15 15 15
POSITIONS				Proposition of State (1986)	Little Control of the	Company of the Postage
Classified	0	0	0	0	0	1
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0 2 cha	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	U 3 0	72 0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$518,860	\$0	\$518,860	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$518,860	\$0	\$518,860	\$0	\$0	\$0	
TOTAL MOT	ψ310,000	Man remarks seman	\$510,000	Φ 0	\$ 0	\$0	\$0
EXPENDITURES:							
Salaries	\$326,742	# 0	\$20C 740	#O	#0	#0.	
	22-23-39-39-3	\$0	\$326,742	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$167,839	\$0	\$167,839	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,220	\$0	\$1,220	\$0	\$0	\$0	\$0
Acquisitions	\$3,600	\$0	\$3,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$518,860	\$0	\$518,860	\$0	\$0	\$0	\$0
OTAL EXILENDITORES	ψ510,000	The second secon	\$510,000	φυ	\$0	30	φυ The state of the state of t
POSITIONS	W. S. March State and L.	AND DESCRIPTION OF THE PARTY OF		The state of Artists and	TO DO LE COMPANION		CANAL STREET
Classified	7	0	7	0	0	0	0
Unclassified	0	0		0			
	7		7		0	0	0
OTAL T.O. POSITIONS		0		0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
Statutory Dedications:							
[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
[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
[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: Claims Division

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
						The Art lines
POSITIONS		Communication for the state of				
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 TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance

\$1,399,071 \$933,269 \$1,290,490 \$0 \$0 \$3,622,830	\$0 \$0 \$0 \$0	\$1,399,071 \$933,269 \$1,290,490 \$0	\$0 \$0 \$40,000	\$0 \$0 \$40,000	\$0 \$0 \$0	\$0 \$0 \$0
\$933,269 \$1,290,490 \$0 \$0	\$0 \$0 \$0	\$933,269 \$1,290,490	\$0 \$40,000	\$0	\$0	\$0
\$933,269 \$1,290,490 \$0 \$0	\$0 \$0 \$0	\$933,269 \$1,290,490	\$0 \$40,000	\$0	\$0	\$0
\$1,290,490 \$0 \$0	\$0 \$0	\$1,290,490	\$40,000			
\$0 \$0	\$0			\$40,000	\$0	sc
\$0		\$0	00			Ψ
			\$0	\$0	\$0	\$0
\$3,622,830	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,622,830	\$40,000	\$40,000	\$0	\$0
A			THE STATE OF THE S			
\$2,321,816	\$0	\$2,321,816	\$0	\$0	\$0	\$0
					***	\$0
			0.21			\$0
						\$0
						\$0
						\$0
						\$0
			100			
						\$0
				100		\$0
			****			\$0
						\$0
						\$0
						\$0
\$3,622,830	\$0	\$3,622,830	\$40,000	\$40,000	\$0	\$0
1.1	William Town					
59	0	59	0	0	0	0
0	0	0	0	0	0	0
59	0	59	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
59	0	59	0	.0	0	0
	0 59 0 0	\$8,580 \$0 \$981,995 \$0 \$76,879 \$0 \$72,297 \$0 \$47,191 \$0 \$40,000 \$0 \$0 \$0 \$0 \$0 \$53,547 \$0 \$20,525 \$0 \$	\$8,580 \$0 \$8,580 \$981,995 \$0 \$981,995 \$76,879 \$0 \$72,297 \$72,297 \$0 \$72,297 \$47,191 \$0 \$47,191 \$40,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$53,547 \$0 \$53,547 \$20,525 \$0 \$20,525 \$0	\$8,580 \$0 \$8,580 \$0 \$981,995 \$0 \$76,879 \$0 \$76,879 \$0 \$72,297 \$0 \$72,297 \$0 \$47,191 \$0 \$40,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,580 \$0 \$8,580 \$0 \$981,995 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,580 \$0 \$8,580 \$0 \$981,995 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Contact Assistance

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
				rangan na yan		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						gert of key
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	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: SAA

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
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 *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
TOTAL MOF	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
	The second second				10,000		
EXPENDITURES:						Bud's all and a	
Salaries	\$198,483	\$0	\$100,402	\$0	60	00	60
			\$198,483		\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$97,873	\$0	\$97,873	\$0	\$0	\$0	\$0
Travel	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Operating Services	\$3,322	\$0	\$3,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,944	\$0	\$19,944	\$0	\$0	\$0	\$0
Acquisitions	\$3,105	\$0	\$3,105	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$343,575	\$0	\$343,575	\$0	\$0	\$0	\$0
	40.000	TAUTE SOFT	4040,070	STORY OF THE STORY	40	ΨΟ	φυ
POSITIONS				Control Section 1	0.000		
	2	0.1					-
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	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	0	3	0	0	0	0
No. and All Control	sie een in Harri						
					- Company of the control of the cont	der la sale	
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 4 NAME: SAA Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$0 \$0 Salaries \$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 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 Major Repairs \$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 POSITI 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: Cemetery Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$1,137,471 \$0 \$1,137,471 \$0 \$0 \$0 \$0 Interagency Transfers \$510,425 \$0 \$510,425 \$0 \$0 \$0 \$0 Fees & Self-Generated \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$577,460 \$577,460 \$0 \$0 \$0 \$0 TOTAL MOF \$2,225,356 \$0 \$2,225,356 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$880,775 \$0 \$880,775 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$435,112 \$0 \$0 \$435,112 \$0 \$0 \$0 Travel \$0 \$0 \$7,737 \$7,737 \$0 \$0 \$0 **Operating Services** \$159,116 \$0 \$0 \$159,116 \$0 \$0 \$0 \$87,290 Supplies \$0 \$87,290 \$0 \$0 \$0 \$0 Professional Services \$510,425 \$0 \$510,425 \$0 \$0 \$0 \$0 Other Charges \$100,000 \$0 \$100,000 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$44,901 \$0 \$44,901 \$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 \$2,225,356 \$2,225,356 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 24 0 24 0 0 0 0 Unclassified 0 0 0 0 0 0 0 **TOTAL T.O. POSITIONS** 24 0 24 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 24 0 24 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 5 NAME: Cemetery 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	
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					Marie Barre		
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS OTHER CHARGES POSITI	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

DEPARTMENT: DPS&C/Correcti	ons Services			FOR OPB L	JSE ONLY				
AGENCY: Corrections Administr	ation		OPB LOG NU	MBER	AGENDA NUM	IBER			
SCHEDULE NUMBER: 08-400			ain						
SUBMISSION DATE: September	5, 2018		Approval and Authority	y:					
AGENCY BA-7 NUMBER:			Di	vision of Adm ice of Plannin	inistration g & Budget				
HEAD OF BUDGET UNIT: James	M. Le Blanc		1						
TITLE: Secretary			OGT 0 5 2018						
SIGNATURE (Certifies that the information pyour knowledge):	provided is correct and true	to the best of	APPROVED						
MEANS OF FINANCING	CURRE	AIT	Act 2 36 18 2nd	is sech	on 11; RS.15: 827.	3 Section			
WEARS OF FINANCING	FY 2018-2		ADJUSTMI		REVISED				
GENERAL FUND BY:	1 1 2010-2	2019	(+) or (-		FY 2018-20	FY 2018-2019			
DIRECT	\$8	8,873,391		\$0	000	070.004			
INTERAGENCY TRANSFERS		2,162,036		\$301,403		,873,391			
FEES & SELF-GENERATED		1,565,136	1	\$301,403		,463,439			
STATUTORY DEDICATIONS	Ψ	\$0			\$1,565,136				
[Select Statutory Dedication]		\$0		\$0 \$0	\$0 \$0				
[Select Statutory Dedication]		\$0		\$0	\$0				
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL	\$2	2,230,697		\$0	\$2,	\$2,230,697			
TOTAL	\$104	1,831,260		\$301,403 \$105, ⁻					
AUTHORIZED POSITIONS		216			221				
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		18			18				
TOTAL POSITIONS		234		5		239			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
Office of the Secretary	\$3,587,373	30	\$148,575	2	\$3,735,948	32			
Office of Management & Finance	\$56,688,988	70	\$51,899	1	\$56,740,887	71			
Adult Services	\$43,317,861	117	\$100,929	2	\$43,418,790	119			
Board of Pardons & Parole	\$1,237,038	17	\$0	0	\$1,237,038	17			
	\$0	0	\$0	0	\$1,237,038	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	-			
	\$0	0	\$0	0		0			
EP 18 PM 2:11	38107 \$0	0	\$0		\$0	0			
				0	\$0	0			
ubtotal of programs from Hage 2: 10 4	uisiAl0	0	\$0	0	\$0	0			
10 1 10 1)[340 AO	0	\$0	0	\$0	0			
TOTAL	\$104,831,260	234	\$301,403	5	\$105,132,663	239			

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 funds from Agency 451, Local Housing of State Adult Offenders, Criminal Justice Reinvestment Initiative program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 20	18-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:						
DIRECT	\$	н	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	,	\$301,403	\$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	\$	301,403	\$0	\$0	\$0	\$0

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

In accordance with Act 261 of the 2017 Regular Session, the Department of Corrections is responsible for overseeing all functions of the Criminal Justice Reinvestment Initiative program. Four (4) additional positions are needed to provide the services needed to manage the program.

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

This BA-7 will provide the T.O. and budget authority for the positions needed to manage the Criminal Justice Reinvestment Initiative program. If this BA-7 is not approved this fiscal year, there would be insufficient personnel needed to oversee the program.

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 nor have expenditures been made toward the program for this fiscal year.

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 provide 5 T.O. for the management of the Criminal Justice Reinvestment Initiative program.

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:

급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019

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?)

If the requested BA-7 is not approved, there will be insufficient personnel to manage the program.

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

If the requested BA-7 is not approved, there will be insufficient personnel to manage the program. The addition of the positions will not affect the key performance indicators since the key performance indicators are set at the maximum achievable level.

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 provide for insufficient personnel needed to manage the Criminal Justice Reinvestment Initiative program.

ge 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANO OF THANGING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$3,587,373	\$0	\$3,587,373	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$148,575	\$148,575	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,587,373	\$148,575	\$3,735,948	\$0	\$0	\$0	\$0
				, , , , , , , , , , , , , , , , , , ,			ų.
EXPENDITURES:							
Salaries	\$2,299,419	\$100,389	\$2,399,808	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$0	\$24,569	\$0	\$0	\$0	
Related Benefits	\$1,061,489	\$48,186	\$1,109,675	\$0	\$0		\$0
Travel	\$1,001,409	\$40,100	\$1,109,675	\$0		\$0	\$0
Operating Services	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0
Supplies					\$0	\$0	\$0
Professional Services	\$25,713	\$0	\$25,713	\$0	\$0	\$0	\$0
CA STREET, CONTRACTOR OF THE C	\$73,183	\$0	\$73,183	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$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	\$3,587,373	\$148,575	\$3,735,948	\$0	\$0	\$0	\$0
POSITIONS							
Classified	24	2	26	0	0	0	0
Unclassified	6	0	6	0	0	0	0
OTAL T.O. POSITIONS	30	2	32	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	30	2	32	0	0	0	0
			22.0		•	0	U
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	60	# 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
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

e 1 🔥

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$148,575	\$0	\$0	\$0	\$148,575
EXPENDITURES:						
Salaries	\$0	\$100,389	\$0	\$0	\$0	\$100,389
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$48,186	\$0	\$0	\$0	\$48,186
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	\$148,575	\$0	\$0	\$0	\$148,575
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	2	0	0	0	2
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	2	0	0	0	2
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	2	0	0	0	2

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING: GENERAL FUND BY: Direct	FY 2018-2019			ADJUSTMENT OUTYEAR PROJE			TIONS	
		ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
Direct								
/ tm84521	\$42,581,119	\$0	\$42,581,119	\$0	\$0	\$0	\$0	
Interagency Transfers	\$10,312,036	\$51,899	\$10,363,935	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$1,565,136	\$0	\$1,565,136	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$2,230,697	\$0	\$2,230,697	\$0	\$0	\$0	\$0	
TOTAL MOF	\$56,688,988	\$51,899	\$56,740,887	\$0	\$0	\$0	\$0	
				, , ,		,,		
EXPENDITURES:								
Salaries	\$7,912,916	\$35,067	\$7,947,983	\$0	\$0	\$0	\$0	
Other Compensation	\$539,541	\$0	\$539,541	\$0	\$0	\$0	\$0	
Related Benefits	\$26,034,048	\$16,832	\$26,050,880	\$0	\$0	\$0	\$0	
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0	
Operating Services	\$1,491,216	\$0	\$1,491,216	\$0	\$0	\$0	\$0	
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	\$0	
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0	
Other Charges	\$2,741,179	\$0	\$2,741,179	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$8,502,780	\$0	\$8,502,780	\$0	\$0	\$0	\$0	
Acquisitions	\$8,072,973	\$0	\$8,072,973	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$56,688,988	\$51,899	\$56,740,887	\$0	\$0	\$0	\$0	
	V.0,600,600	401,000	400;140;001	ΨΟ	ΨΟ	φ0	4 0	
POSITIONS								
Classified	59	1	60	0	0	0	0	
Unclassified	1	0	1	0	0	0	0	
TOTAL T.O. POSITIONS	60	1	61	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0		
NON-TO FTE POSITIONS	10	0	10	0	0	0	0	
TOTAL POSITIONS	70	1	71	0	0	0		
	,,,	•		• 1	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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$51,899	\$0	\$0	\$0	\$51,899
EXPENDITURES:						**************************************
Salaries	\$0	\$35,067	\$0	\$0	\$0	\$35,067
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$16,832	\$0	\$0	\$0	\$16,83
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	\$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	\$51,899	\$0	\$0	\$0	\$51,89
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
		,				
POSITIONS						
Classified	0	1	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	1	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	1	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	PROJECTIONS	
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$41,467,861	\$0	\$41,467,861	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,850,000	\$100,929	\$1,950,929	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$43,317,861	\$100,929	\$43,418,790	\$0	\$0	\$0	\$0	
			,				Ţ.	
EXPENDITURES:								
Salaries	\$4,827,076	\$68,195	\$4,895,271	\$0	\$0	\$0	\$0	
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0	
Related Benefits	\$2,852,490	\$32,734	\$2,885,224	\$0	\$0	\$0	\$0	
Travel	\$95,292	\$32,734		\$0	\$0 \$0			
Operating Services	\$119,435	\$0	\$95,292			\$0	\$0	
			\$119,435	\$0	\$0	\$0	\$0	
Supplies Professional Services	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0	
	\$1,792,441	\$0	\$1,792,441	\$0	\$0	\$0	\$0	
Other Charges	\$32,683,450	\$0	\$32,683,450	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$245,077	\$0	\$245,077	\$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	\$43,317,861	\$100,929	\$43,418,790	\$0	\$0	\$0	\$0	
			8					
POSITIONS								
Classified	106	2	108	0	0	0	0	
Unclassified	3	0	3	0	0	0	0	
TOTAL T.O. POSITIONS	109	2	111	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	8	0	8	0	0	0	0	
TOTAL POSITIONS	117	2	119	0	0	0	0	
		- 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	
[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	

13

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$100,929	\$0	\$0	\$0	\$100,929
EXPENDITURES:		10000000000000000000000000000000000000				
Salaries	\$0	\$68,195	\$0	\$0	\$0	\$68,195
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$32,734	\$0	\$0	\$0	\$32,734
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	\$100,929	\$0	\$0	\$0	\$100,929
					• • 1	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
			1			
POSITIONS						
Classified	0	2	0	0	0	2
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	2	0	0	0	- 2
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	2	0	0	0	



ADDENDUM NUMBER 1

CORRECTIONS SERVICES – Request for ten (10) new authorized T.O. positions (Funding needed for 19 pay periods in FY19)

08A - 400 CORRECTIONS - ADMINISTRATION

BA-7 Request: 5 new authorized T.O. and \$301,403 funding transferred from 20-451 Local Housing of State Adult Offenders – Criminal Justice Reinvestment Initiative (JRI) Program

Positions are needed to oversee the JRI Program – Grants will be awarded to local sheriffs along with contracts
with Louisiana Commission on Law Enforcement (LCLE) and Youth Services in the future. Additionally, these
individuals will compile savings information throughout the year to compile the end of year report to show the
annual savings related to JRI.

Position Information:

Office of the Secretary – 2 positions

<u>Business Analytics Specialist</u> - \$89,163 – responsible for management and implementation of the program.

Administrative Program Specialist - \$59,412 – responsible for Quality Assurance and adhering to standards established by the Department for the program.

Office of Management and Finance – 1 position
 Contracts/Grant Reviewer 2 - \$51,899 – Manages the contracts and grants associated with the program.

Office of Adult Services – 2 positions

Administrative Program Specialist B - \$59,412 — Responsible for the day to day operations of the program such as meeting with the contractors and monitoring their work to make sure they are operating the program as it is supposed to be administered.

<u>Administrative Coordinator 4</u> - \$41,517 – Responsible for education assessment and testing at the local reception center at Raymond LaBorde Correctional Facility

08A - 415 ADULT PROBATION AND PAROLE

BA-7 Request: 5 new authorized T.O. – funding available in Personal Services for the following:

- Division of Probation and Parole has created five (5) Program Manager Positions to focus on the area of community resources. These positions will not have any direct offender supervision duties. These positions will focus on reintegrating offender back into their communities. The areas of interest will be district offices located in: Baton Rouge, Jefferson, Shreveport and Covington.
- BA-7 states no funding is needed because filled job appointments are being converted to T.O. positions. (EOB -Other Compensation: \$85,918)
- Personal Services category need for 19 pay periods:

 Salaries
 \$175,525

 Related Benefits
 84,775

 Total
 \$259,775

DEPARTMENT: DPS&C/Correctio	ns Services		FOR OPB USE ONLY					
AGENCY: Adult Probation & Paro	le		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 08-415			9.7					
SUBMISSION DATE: September 5	, 2018		Approval and Authority: Act-2 & 18 2nd ES, Section 8.A(4)					
AGENCY BA-7 NUMBER:								
HEAD OF BUDGET UNIT: Pete Fro	emin			ivision of Admi ice of Planning				
TITLE: Director				007.45	2010			
SIGNATURE (Certifies that the information pro	ovided is correct and true t	o the best of	$1 1 \infty$	001 05	2018			
your-knowledge):	11.		APPROVED					
MEANS OF FINANCING	CURREN	JT	ADJUSTME	NT I	REVISED			
	FY 2018-2		(+) or (-)	-51514	FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$53	,254,426		\$0	\$53.	254,426		
INTERAGENCY TRANSFERS	700	\$0		\$0	+30,	\$0		
FEES & SELF-GENERATED	\$10	,230,105		\$0	¢10 ·	230,105		
STATUTORY DEDICATIONS		,014,000		\$0		014,000		
[Select Statutory Dedication]	ΦI	\$0		\$0	\$1,014,0			
[Select Statutory Dedication]		\$0	\$0					
Subtotal of Dedications from Page 2		\$1,014,000	\$0		\$	1,014,000		
FEDERAL		\$0		\$0				
TOTAL	\$73	,498,531		\$0	\$73,4	498,531		
AUTHORIZED POSITIONS		748		5		753		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		3		0		3		
TOTAL POSITIONS		751		5		756		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$5,920,082	20	\$0	0	\$5,920,082	20		
Field Services	\$67,578,449	731	\$0	5	\$67,578,449	736		
Unallotted	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
		0	\$0	0	\$0			
10:11 MA 3-93	39106 20					0		
10:11 44	\$0 1 301340	0	\$0	0	\$0	0		
Tababa sanima 10 1	0 \$0 \$0	0	\$0	0	\$0	0		
A THE STATE OF THE	40	0	\$0	0	\$0	0		
TOTAL	\$73,498,531	751	\$0	5	\$73,498,531	756		

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Adult Probation & Parole	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-415	
SUBMISSION DATE: September 5, 2018	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER:	ADDENDOW TO FAGE I

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Sex Offender Registry Technology Fund (P25)	\$54,000	\$0	\$54,000
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000
[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)	\$1,014,000	\$0	\$1,014,000

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?

Additional funding is not requested because filled job appointments are being converted to T.O. positions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$ -	\$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	\$ -	\$0	\$0	\$0	\$0

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

In accordance with Act 261 of the 2017 Regular Session, the Department of Corrections is responsible for overseeing all functions of the Criminal Justice Reinvestment Initiative program. Five (5) additional positions are needed to provide the services needed to manage the program.

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

This BA-7 will provide the T.O. for the positions needed to manage the Criminal Justice Reinvestment Initiative program. If this BA-7 is not approved this fiscal year, there would be insufficent personnel needed to oversee the program.

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 nor have expenditures been made toward the program for this fiscal year.

BA-7 FORM (7/1/2018)

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 provide 5 T.O. for the management of the Criminal Justice Reinvestment Initiative program.

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.)

4		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
		1		

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

OBJECTIVE:

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?)

If the requested BA-7 is not approved, there will be insufficient personnel to manage the program.

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

If the requested BA-7 is not approved, there will be insufficient personnel to manage the program. The addition of the positions will not affect the key performance indicators since the key performance indicators are set at the maximum achievable level.

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 provide for insufficient personnel needed to manage the Criminal Justice Reinvestment Initiative program.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUT	EAR PROJECTI	ONS
WEARS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$47,334,344	\$0	\$47,334,344	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,230,105	\$0	\$19,230,105	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,014,000	\$0	\$1,014,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$67,578,449	\$0	\$67,578,449	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$40,035,066	\$0	\$40,035,066	\$0	\$0	\$0	\$0
Other Compensation	\$85,918	\$0	\$85,918	\$0	\$0	\$0	\$0
Related Benefits	\$19,556,590	\$0	\$19,556,590	\$0	\$0	\$0	\$0
Travel	\$151,876	\$0	\$151,876	\$0	\$0	\$0	\$0
Operating Services	\$3,097,148	\$0	\$3,097,148	\$0	\$0	\$0	\$0
Supplies	\$2,451,293	\$0	\$2,451,293	\$0	\$0	\$0	\$0
Professional Services	\$1,292,526	\$0	\$1,292,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$590,936	\$0	\$590,936	\$0	\$0	\$0	\$0
Acquisitions	\$17,096	\$0	\$17,096	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$67,578,449	\$0	\$67,578,449	\$0	\$0	\$0	\$0
		40	401,010,440	40	Ψ	40	40
POSITIONS							
Classified	728	5	733	0	0	0	0
Unclassified	0	0	733	0	0		0
OTAL T.O. POSITIONS	728	5	733			0	0
OTHER CHARGES POSITIONS	0	0		0	0	0	0
ION-TO FTE POSITIONS	3	0	3	0	0	0	0
TOTAL POSITIONS	731	5			0	0	0
UTAL FOSITIONS	731	9	736	0	0	0	0
Statutory Dedications:							
Sex Offender Registry	\$54,000	0.0	#54.000			40	
Technology Fund (P25)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$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
[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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

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
			3.463		,=	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				50,000,000,000,000,000,000,000,000,000,		
Classified	0	5	0	0	0	5
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	5	0	0	0	5
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS TOTAL POSITIONS	0	5	0	0	0	<u> </u>

BA-7 FORM (7/1/2018)

QUESTIONNAIRE ANALYSIS

AGENCY: Adult Probation & Parole			
(Please reference question numbers, provide		continuation sheets as needed.)	
GENERAL PURPOSE			·
This BA-7 is needed to provide T.0 program. The additional positions per Act 2 of 2018.	D. for personnel needed to are being requested pursu	o oversee all functions of the unant to the Preamble to Sche	Criminal Justice Reinvestment Initiative dule 08 for DPS&C/Corrections Services
	÷		
REVENUES			
			
EXPENDITURES			
•			
PROGRAM	CATEGORY		AMOUNT
Total			\$0
<u>OTHER</u>	•		
Elaine Leibenguth 342-7451 Thomas C. Bickham, III 342-6739			•
montas C. Biokham, III 342-0739		ORT INFORMATION	
	P	'age	

DEPARTMENT: Louisiana Dept. of Health			FOR OPB USE ONLY					
AGENCY: Florida Parishes Human Services Authority			OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-301			103					
SUBMISSION DATE: 09/24/2018			Approval and Authority: Act 2 % 18		187nd 85 Sud	27nd 85 Centra 11		
AGENCY BA-7 NUMBER: 19-01			Division of Administration					
HEAD OF BUDGET UNIT: Richard I	Office of Planning & Budget							
TITLE: Executive Director		-		OCT. 25	2019			
SIGNATURE (Certifies that the information provi	ided is correct and true to	the best of	<u></u>	APPROVE				
MEANS OF FINANCING	CURRENT		ADJUSTME	REVISED				
_	FY 2018-2019		(+) or (-)		FY 2018-2019			
GENERAL FUND BY:								
DIRECT	\$13	021,287		\$0	\$13,0	21,287		
INTERAGENCY TRANSFERS	\$4,760,469			\$866,321		\$5,626,790		
FEES & SELF-GENERATED	\$2,275,086			\$0		\$2,275,086		
STATUTORY DEDICATIONS		\$0	\$0		\$0			
[Select Statutory Dedication]	\$0		\$0		S0			
[Select Statutory Dedication]	\$0		\$0		\$0			
Subtotal of Dedications from Page 2	\$0		\$0		\$0			
FEDERAL	\$0		\$0		\$0			
TOTAL	\$20,056,842		\$866,321		\$20,923,163			
AUTHORIZED POSITIONS	0			0		0		
AUTHORIZED OTHER CHARGES	W1818		0		m 181.0			
NON-TO FTE POSITIONS	V	181		0		181		
TOTAL POSITIONS		181	0		181			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
FPHSA	\$20,056,842	0	\$866,321	0	\$20,923,163	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0		0	\$0	0		
	\$0	0		0	\$0	0		
	SO	0		0	\$0	0		
	SO	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		
	D()		1 DC	U	20	U		

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 Transfer to Florida Parishes Human Services Authority (net increase of \$866,321) and is inclusive of: 1) Total increase of \$483,126 for: a) Mental Health Block Grant (MHBG)-CFDA #93.958 -\$461,300 and b) Transformation Transfer Initiative (TTI) Federal Block Grant-CFDA # 93.243-\$21,826 from LDH/OBH/Mental Health; 2) Net increase of \$255,810 for: a) increase to Opioid State Targeted Response (STR)-CFDA # 93.788- \$21,650; b) increase to State Opioid Response (SOR)-CFDA # 93.788- \$266,681; c) decrease to LA Partnership for Success (LaPFS)-CFDA # 93.243-(-\$22,786); and, d) decrease to Tobacco Tax Health Care Fund (Stat. Ded.)-(-\$9,735) from LDH/OBH/Addictive Disorders, and 3) Total increase of \$127,385 for Community First Services & Support (CFSS) from LDH/Medical Vendor Payments for Individual Family Supports services.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$866,321	\$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	\$865,321	\$0	\$0	\$0	\$0

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

This request does not require an increase to FPHSA's Non-T.O. position cap.

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

This requested increase in IAT means of financing cannot be postponed for consideration in the agency's budget request for next fiscal year. In order to have sufficient budget authority in FY-19, this BA-7 adjustment is needed to facilitate all IAT funding that the authority is allocated to receive.

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 request.

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.

The approval of the BA7 will allow FPHSA to collect the Grant Funds from the Office of Behavioral Health for the expenses incurred in providing the services as outlined in the Grant.

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: N/A

7		PERFORMANCE STANDARD					
PERFORMA	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			

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

There are no changes to the current Performance Indicators related to 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?)

The increase in funding will have a positive impact to individuals in the FPHSA catchment area from outreach efforts related to the Opioid Epidemic, substance use prevention effortsn and mental health services/outreach.

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

This BA-7 will aid in meeting existing Performance Indicators.

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

FPHSA will not be able to collect the Grant funds from Office of Behavioral Health for the expenses incurred for providing services as outlined in Grants.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Florida Parishes Human Services Authority

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY							
Direct	\$13,021,287	\$0	\$13,021,287	SO SO	S0	\$0	\$0
Interagency Transfers	\$4,760,469	\$866,321	\$5,626,790	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,275,086	S0	\$2,275,086	so	S0	\$0	\$0
Statutory Dedications *	\$0	S0	50	so	SO	\$0	SO
FEDERAL FUNDS	\$0	so	S0	\$0	\$0	S0	SO
TOTAL MOF	\$20,056,842	\$866,321	\$20,923,163	\$0	\$0	S0	\$0
EXPENDITURES:							
Salaries	SO	SO SO	SO	so	\$0	SO	\$0
Other Compensation	SO	\$0	so	so	S0	S0	SO
Related Benefits	SO SO	SO SO	so	so	SO SO	S0	SO
Travel	\$18,260	SO SO	\$18,260	SO SO	SO SO	S0	SO
Operating Services	\$689,059	\$0	\$689,059	so	SO	SO	SO
Supplies	\$87,995	\$0	\$87,995	so	SO	SO	SO
Professional Services	SO	\$0	so	\$0	S0	S0	SO
Other Charges	\$18,735,093	\$866,321	\$19,601,414	so	S0	\$0	SO
Debt Services	\$0	SO	so	so	SO	SO	SO
Interagency Transfers	\$505,637	SO	\$505,637	so	\$0	SO	SO.
Acquisitions	\$20,798	\$0	\$20,798	so	SO	\$0	SO
Major Repairs	50	SO	so	so	S0	SO	SO
UNALLOTTED	so	\$0	SO	\$0	SO	S0	SO
TOTAL EXPENDITURES	\$20,056,842	\$866,321	\$20,923,163	\$0	50	SO	S0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0			-			
		0	0	0	0	0	0
TOTAL T.O. POSITIONS	12180	0	0	0	0	0	0
OTHER CHARGES POSITIONS	.01		18180	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]	S0	\$0	SO.	\$0	\$0		\$0
[Select Statutory Dedication]	\$0		50	\$0	\$0		\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	S0 S0	\$0 \$0	\$0 \$0	S0 S0	\$0 \$0
[Select Statutory Dedication]	\$0		S0 S0	\$0 \$0	\$0		\$0
[Select Statutory Dedication]	\$0	\$0	\$0	S0	\$0		SO
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	S0	50	50
[Select Statutory Dedication]	SO	\$0	SO	\$0	\$0	S0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	S0	\$866,321	\$0	\$0	50	\$866,321
20 1 2 44 4 4 1 2 1 1 1 1 1 1 1 1 1 1 1 1	<u> </u>	· · · · · · · · · · · · · · · · · · ·				, , , , , , , , , , , , , , , , , , ,
EXPENDITURES:					•	
Salaries	\$0	\$0	\$0	\$0	\$0	5
Other Compensation	\$0	\$0	\$0	\$0	\$0	<u> </u>
Related Benefits	\$0	\$0	\$0	\$0	\$0	9
Travel	\$0	\$0	\$0	\$0	\$0	s
Operating Services	\$0	\$0	\$0	\$0	\$0	5
Supplies	\$0	\$0	\$0	\$0	\$0	S
Professional Services	\$0	\$0	\$0	\$0	\$0	S
Other Charges	\$0	\$866,321	\$0	\$0	\$0	S866,32
Debt Services	\$0	\$0	\$0	\$0	\$0	5
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	5
Acquisitions	\$0	\$0	\$0	\$0	\$0	5
Major Repairs	\$0	\$0	\$0	\$0	\$0	8
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	5
TOTAL EXPENDITURES	S0	\$866,321	\$0	SO	\$0	\$866,32
OVER / (UNDER)	so	\$0	so	SO	\$0	\$
					1	
POSITIONS		r	7			
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 TOTAL POSITIONS	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 provide sufficient budget authority to receive IAT funding allocated to Florida Parishes Human Services Authority.

- \$127,385 based on the funding provided from CFSS to increase Individual Family Supports services
- \$483,126 based on the funding provided from LDH/OBH/MH for Residential Housing, Strengths Based Case Management Programs, and the Transformation Transfer Initiative
- \$245,810 based on the funding provided from LDH/OBH/AD for the Opioid Epidemic-STR for client transportation and prevention EBP's and for the SOR-Opioid efforts
- \$5,000 based on the funding provided from LDH/OBH/AD travel associated to STR & SOR is anticipated to increase for outreach efforts
- \$5,000 based on the funding provided from LDH/OBH/AD for Opioid-STR public awareness materials

REVENUES

The revenue is IAT from:

- Louisiana Department of Health/Office of Behavioral Health funding sources
 - Federal Block Grants as indicated in the BA-7
 - Statutory Dedication as indicated in the BA-7
- Louisiana Department of Health/Medical Vendors Payments funding source
 - Community First Services & Supports (CFSS)

<u>EXPENDITURES</u>

The expenditures associated with this BA-7 are in the "Other Charges" expenditure category, inclusive of the following object codes:

- 3646 \$127,385 based on the funding provided from CFSS to increase Individual Family Supports services
- 3740 \$483,126 based on the funding provided from LDH/OBH/MH for Residential Housing, Strengths Based Case Management Programs, and the Transformation Transfer Initiative
- 3740 \$245,810 based on the funding provided from LDH/OBH/AD for the Opioid Epidemic-STR for client transportation and prevention EBP's and for the SOR-Opioid efforts
- 3700 \$5,000 based on the funding provided from LDH/OBH/AD travel associated to STR & SOR is anticipated to increase for outreach efforts
- 3730 \$5,000 based on the funding provided from LDH/OBH/AD for Opioid-STR public awareness materials

OTHER

DEPARTMENT: LA DEPARTMEN	FOR OPB USE ONLY					
AGENCY: CAPITAL AREA HUMA	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 09-302	104					
SUBMISSION DATE: 09/20/2018			Approval and Authorit	y: Act 20	18 201 55 50	cho u
AGENCY BA-7 NUMBER: 302-19	-2			on of Administ		CHOOK N
HEAD OF BUDGET UNIT: JAN K	ASOFSKY, PhD.		Office of	of Planning & I	Budget	
TITLE: EXECUTIVE DIRECTOR				CT 2 5 20	18	
SIGNATURE (Certifies that the information p your knowledge)	rovided is correct and true	To the best of	24	APPROVED		
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM (+) or (-		REVISEI FY 2018-20	
GENERAL FUND BY:						
DIRECT	✓ \$16	6,799,920		\$0	\$16	799,920
INTERAGENCY TRANSFERS		3,472,675		\$817,317		289,992
FEES & SELF-GENERATED	1/	3,553,108		\$0		553,108
STATUTORY DEDICATIONS	\$0			\$0		\$0
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2 FEDERAL	\$0			\$0		\$0
TOTAL	\$0			\$0		\$0
AUTHORIZED POSITIONS	\$26,825,703			\$817,317	\$27,	643,020
		0	0			0
AUTHORIZED OTHER CHARGES		220		0		220
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		220		0		220
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLL ADS	DOG
PROGRAM NAME:			BOLLANS	FUS	DOLLARS	POS
CAPITAL AREA HUMAN SERVICE	\$26,825,703	0	\$817,317	0	\$27,042,000	
	\$0	0	\$017,317	0	\$27,643,020	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	-	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0			\$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
	\$0	0	\$0	0	\$0	0
TOTAL	\$26,825,703	0	\$817,317	0	\$27,643,020	0

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: CAPITAL AREA HUMAN SERVICES DISTICT	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-302	
SUBMISSION DATE: 09/20/2018	
AGENCY BA-7 NUMBER: 302-19-2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		ikalisi in mu Kabupatèn				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

BA-7 FORM (6/1/2017) Page 2

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 needed to balance the IAT expected from the LDH-Office of Behavioral Health (OBH) and Medical Vendor Payments (MVP) as the following adjustments were made after the FY19 Appropriation:

- 1. Mental Health Block Grant (MHBG) = \$373,403 V
- 2. Partnership for Success (PFS) Grant = \$9,023.
- 3. State Opioid Response (SOR) Grant = 266,681
- 4. Opioid State Targeted Response (STR) Grant = \$21,650
- 5. Temporary Assistance for Needy Families (TANF) \$289,362
- 6. Decreases to various programs = Tobacco -\$6,362, Early Serious Mental Illness (SMI) -\$136,440 ✓

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

MEANS OF FINANCING	EV 2048 2040	EV 0040 0000	EV 0000 0004	E) / 000 / 0000	
OR EXPENDITURE	F1 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-20 2 3
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$817,317	\$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	\$817,317	\$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.

Postponing this request will potentially jeopardize the grant awards. This BA-7 is needed to facilitate all IAT funding the agency will receive from OBH and MVP

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.

The approval of the BA7 will allow CAHSD to collect the Grant Funds from the Office of Behavioral Health for the expenses incurred in providing the services as outlined in the Grants.

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:		

긞		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			
	/-						
				7			

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

There are no changes to the current Performance Indicators related to 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?)

The approval of this BA-7 will have a positive impact through improved health care delivery for the overall wellness and status of adults with mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder.

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

This BA-7 will aid in meeting existing Performance Indicators.

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 will prevent CAHSD from carrying out their missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: CAPITAL AREA HUMAN SERVICES DISTRICT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$16,799,920	\$0	\$16,799,920	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,472,675	\$817,317	\$7,289,992	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,553,108	\$0	\$3,553,108	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,825,703	\$817,317	\$27,643,020	\$0	\$0	\$0	\$0
		, , , , , , , , , , , , , , , , , , , ,		V	90	40	Ψ
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	\$0 \$0	
Travel	\$44,248			200			\$0
		\$0	\$44,248	\$0	\$0	\$0	\$0
Operating Services	\$436,050	\$0	\$436,050	\$0	\$0	\$0	\$0
Supplies	\$347,276	\$0	\$347,276	\$0	\$0	\$0	\$0
Professional Services	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0
Other Charges	\$24,360,838	\$817,317	\$25,178,155	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
nteragency Transfers	\$1,595,291	\$0	\$1,595,291	\$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
OTAL EXPENDITURES	\$26,825,703	\$817,317	\$27,643,020	\$0	\$0	\$0	\$0
						,	
OSITIONS							
Classified	0	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	220	0	220	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	220	0	220	0	0	0	0
OTAL FOSITIONS	220	0	220	0	0		
Statutory Dedications:	00	to.	***	0.0	#0	001	40
[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
[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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

BA-7 FORM (6/1/2017) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: CAPITAL AREA HUMAN SERVICES DISTRICT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$817,317	\$0	\$0	\$0	\$817,317
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	\$817,317	\$0	\$0	\$0	\$817,317
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	\$817,317	\$0	\$0	\$0	\$817,317
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				***************************************		
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
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	C
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 needed to balance the IAT expected from the LDH-Office of Behavioral Health (OBH) as the following adjustments were made after the FY19 Appropriation:

\$373,403 Mental Health Block Grant (MHBG)
\$9,023 Partnership for Success (PFS) Grant
\$266,681 State Opioid Response (SOR) funding from OBH
\$21,650 Opioid State Targeted Response (STR) Grant
\$289,362 Temporary Assistance for Needy Families (TANF)
Decreases to various programs = Tobacco -\$6,362, Early Serious Mental Illness (SMI) -\$136,440

REVENUES

Interagency Transfers - Federal Grants received from OBH as IAT funding for CAHSD

EXPENDITURES

The expenditures associated with this BA-7 are in the Other Charges (3740 - OC Prof Svcs.) expenditure category and will have a positive impact to individual in the CAHSD catchment area from outreach efforts related to the:

- •\$373,403 Mental Health Block Grant funding for community-based system of care for both children and adults through implementation of innovative and evidence-based practices.
- •\$288,331 funding for Opioid Epidemic outreach efforts based on funding provided from OBH (\$266,681 and \$21,650) for Opioid substance abuse issues
- •\$9,023 funding provided from OBH for the Partnership for Success (PFS) Grant
- •\$289,362 TANF provide recipients with residential treatment services.

OTHER

CAHSD Contact Information:

Jan Kasofsky, PhD. Executive Director 225-922-2700

Ramona Harris Accountant Administrator 225-922-0004

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is needed to balance the IAT expected from the LDH-Office of Behavioral Health (OBH) as the following adjustments were made after the FY19 Appropriation:

\$373,403 Mental Health Block Grant (MHBG)
\$9,023 Partnership for Success (PFS) Grant
\$266,681 State Opioid Response (SOR) funding from OBH
\$21,650 Opioid State Targeted Response (STR) Grant
\$289,362 Temporary Assistance for Needy Families (TANF)
Decreases to various programs = Tobacco -\$6,362, Early Serious Mental Illness (SMI) -\$136,440

REVENUES

Interagency Transfers - Federal Grants received from OBH as IAT funding for CAHSD

EXPENDITURES

The expenditures associated with this BA-7 are in the Other Charges (3740 - OC Prof Svcs.) expenditure category and will have a positive impact to individual in the CAHSD catchment area from outreach efforts related to the:

- •\$373,403 Mental Health Block Grant funding for community-based system of care for both children and adults through implementation of innovative and evidence-based practices.
- •\$288,331 funding for Opioid Epidemic outreach efforts based on funding provided from OBH (\$266,681 and \$21,650) for Opioid substance abuse issues
- •\$9,023 funding provided from OBH for the Partnership for Success (PFS) Grant
- •\$289,362 TANF provide recipients with residential treatment services.

OTHER

CAHSD Contact Information:

Jan Kasofsky, PhD. Executive Director 225-922-2700

Ramona Harris Accountant Administrator 225-922-0004

DEPARTMENT: Health & Hospitals			FOR OPB USE ONLY				
AGENCY: Metropolitan Human Services District			OPB LOG NUMBER AGENDA N			BER	
SCHEDULE NUMBER: 09-304			105 R				
SUBMISSION DATE: 09/20/2018			Approval and Authority		187ml 85 Sect	1100	
AGENCY BA-7 NUMBER: #1		The state of the s					
HEAD OF BUDGET UNIT: Rochelle	Div Offic	rision of Admir ce of Planning	& Budget				
TITLE: Executive Director / Medica	1						
SIGNATURE (Certifies that the information pro	TO 1 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2	the hest of		OCT 25	2018		
your knowledge):	(الما		_ 0	APPROVI	ED		
MEANS OF FINANCING	CURREN	IT	ADJUSTMI	ENT	REVISED)	
	FY 2018-2	019	(+) or (-)	FY 2018-20		
GENERAL FUND BY:							
DIRECT	\$17	,802,180		\$0	\$17,	802,180	
INTERAGENCY TRANSFERS	\$6	,011,339		\$807,684		819,023	
FEES & SELF-GENERATED	\$1	,229,243		\$0		229,243	
STATUTORY DEDICATIONS	,	\$0		\$0	7.,	\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]	hite control of the c	\$0	\$0				
Subtotal of Dedications from Page 2		\$0		\$0		\$0 \$0	
FEDERAL	\$1,355,052			\$0	\$1,	355,052	
TOTAL	\$26,397,814			\$807,684		205,498	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		144	0			144	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		144	0		144		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Metropolitan Human Services Distric	\$26,397,814	144	\$807,684	0	\$27,205,498	144	
edbe MA	\$0	0	\$0	0	\$0	0	
Auxiliary Account OA	\$0	0	\$0	0	\$0	0	
ON	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
+	\$0	0	\$0	0	\$0	0	
- COM 10	\$0	0	\$0	0			
SEG 2	\$0				\$0	0	
200		0	\$0	0	\$0	0	
200	\$0	0	\$0	0	\$0	0	
THE THE PERSON AND TH	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL							

DEPARTMENT: Health & Hospitals	FOR OPB USE ONLY
AGENCY: Metropolitan Human Services District	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-304	
SUBMISSION DATE: 09/20/2018	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #1	ADDENDOW 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 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019				
GENERAL FUND BY:	aleiteksen (j. 1882.) 1881 - Aleiteksen John Statistischer (j. 1882) 1881 - Aleiteksen Statistischer (j. 1882)	Pala mangga sangga sebagai palaban mengga sangga san Kangga Sangga sangga sebagai sangga sang					
STATUTORY DEDICATIONS							
[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				
[Select Statutory Dedication]	\$0	\$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		POS	DOLLARS	Pos I	- DOLLARS	POS		
PROGRAM NAME:			rajugano ni esaste di daga ka					
	\$0	0	\$0	0	\$ 0	o		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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		

BA-7 FORM (6/1/2017) Page 2

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 needed to balance the IAT expected from the LDH-Office of Behavioral Health (OBH) as the following adjustments were made after the FY19 Appropriation.

- 1. Med Assisted Tmt Rx Drug and Opioid Addiction Grant = \$467,220
- 2. State Opioid Response = \$266,681
- 3. Opioid State Targeted Respone = \$97,714
- 4. Decrease to various programs = Tobacco -\$3,630 and Partnership for Success -\$20,301
- 2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		<u> </u>			<u> </u>
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$807,684	\$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	\$807,684	\$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.

Postponing this request will potentially jeopardize the grant awards. This BA-7 is needed to facilitate all IAT funding MHSD will receive from OBH

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.

This BA-7 is needed to balance the IAT expected from the LDH-Office of Behavioral Health (OBH) as adjustments were made after the FY19 Appropriation

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 INDICATOR NAME	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019
L				
l				

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

There are no changes to the current Performance Indicators related to 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?)

The approval of this BA-7 will have a positive impact through improved health care delivery for the overall wellness and status of adults with mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder.

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

This BA-7 will aid in meeting existing Performance Indicators.

OBJECTIVE:

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 will prevent the agency from carrying out their missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Metropolitan Human Services District

MEANS OF FINANCING	CURRENT	REQUESTED	REV ISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS PER BRIC
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							*a*
Direct	\$17,802,180	\$0	\$17,802,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,011,339	\$807,684	\$6,819,023	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,229,243	\$0	\$1,229,243	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,355,052	\$0	\$1,355,052	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,397,814	\$807,684	\$27,205,498	\$0	\$0	\$0	\$0
		un in American de Palaci Maio de Salación de Calación					
EXPENDITURES:							
Salaries	\$138,549	\$0	\$138,549	\$0	\$0	\$0	\$0
Other Compensation	\$90,048	\$0	\$90,048	\$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	\$26,107,676	\$807,684	\$26,915,360	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,541	\$0	\$61,541	\$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	\$26,397,814	\$807,684	\$27,205,498	\$0	\$0	\$0	\$0
				2.3.4		40	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	. 0	0	0
TOTAL T.O. POSITIONS	0	0	0	Ů	0	0	0
OTHER CHARGES POSITIONS	144	0	144	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	144	0	144	0	0	0	0
	er stept eige seiter Hauster in der	T 14 - 15 - 15 - 15 - 15 - 15 - 15 - 15			•	•	
					<u> 1942 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950 - 1950</u>	<u></u>	
* 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	\$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	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$O	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Metropolitan Human Services District Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated **Federal Funds TOTAL** Fund **Transfers Dedications** Revenues AMOUNT \$0 \$807,684 \$0 \$0 \$0 \$807,684 the stage of the sequence of the second second to the second of the second second Part Francis **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 \$0 \$0 \$807,684 Other Charges \$807,684 \$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 \$807,684 \$807.684 \$0 \$0 \$0 \$0 that some as a secondary ar in this conen interpretation OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 进制制制 alah yaya sa 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 needed to balance the IAT expected from the LDH-Office of Behavioral Health (OBH) as the following adjustments were made after the FY19 Appropriation.

\$467,220 Med Assisted Treatment - Rx Drug and Opioid Addiction Grant \$266,681 State Opioid Response (SOR) Grant \$97,714 Opioid State Targeted Response (STR) Grant Decreases to various programs = Tobacco -\$3,630 and Partnership for Success -\$20,301

REVENUES

Interagency Transfers - Federal Grants received from OBH as IAT funding for MHSD

EXPENDITURES

The expenditures associated with this BA-7 are in the Other Charges (3740 - OC Prof Svcs.) expenditure category and will have a positive impact to individual in the MHSD catchment area from outreach efforts related to the:

- •\$467,220 for expand and enhance capacity for medication-assisted treatment (MAT) wraparound services and recovery support services for individuals with opioids use disorders.
- •\$364,395 funding for Opioid Epidemic outreach efforts based on funding provided from OBH (\$266,681 and \$97,714) for Opioid substance abuse issues

OTHER MHSD. - &

Rochelle Head-Dunham, M.D Executive Director / Medical Director 504-568-3130

Traci Brown Chief Fiscal Officer 504-535-2936

DEPARTMENT: Health	FOR OPB USE ONLY					
AGENCY: South Central LA Human Services Authority			OPB LOG NUM	AGENDA NUME	BER	
SCHEDULE NUMBER: 09-309			100			
SUBMISSION DATE: 09/13/2018			Approval and Authority:	Act 2 9	1870d55 Sect	mall
AGENCY BA-7 NUMBER: 19-02			Divis	ion of Admini	stration	WN II
HEAD OF BUDGET UNIT: Lisa Schilling TITLE: Executive Director			Office	of Planning	& Budget	
			-	OCT 252	.018	
SIGNATURE (Certifies that the information pro	ovided is correct and true to	the best of		of his		
your knowledge): Jai Sifull	u X			APPROVE	0	
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20	
GENERAL FUND BY:			(-) (-)		1,72010-20	
DIRECT	\$15	5,533,780		\$0	\$15	533,780
INTERAGENCY TRANSFERS		,359,554		\$82,616		442,170
FEES & SELF-GENERATED		2,841,180		\$0		841,180
STATUTORY DEDICATIONS		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0
Subtotal of Dedications from Page 2		\$0		\$0		
FEDERAL		\$0		\$0		\$0
TOTAL		\$22,734,514		\$82,616		817,130
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		_145	0		10	
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		145	0		1	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$22,734,514	145	\$82,616	0	\$22,817,130	145
CDBG	\$0	0	\$0	0	\$0	0
Auxiliary Account	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$22,734,514			47.	40	

DEPARTMENT: Health	FOR OPB USE ONLY
AGENCY: South Central LA Human Services Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-309	
SUBMISSION DATE: 09/13/2018	
AGENCY BA-7 NUMBER: 19-02	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:		raphican politicani de la companio	Dentastra Karaja Sija Sijaliska Suzabi Sar Dentastra	
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		

BA-7 FORM (6/1/2017) Page 2

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 BA7 is generated to balance the IAT expected from the LA Dept of Health Office of Behavioral Health as the following adjustments were made after Appropriation (decrease to Partnership for Success & Tobacco Funds, \$193,071 and \$12,644, respectively and increase to Opioid State Targeted Response and State Opioid Response \$21,650 & \$226,681, respectively).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0°	\$0
INTERAGENCY TRANSFERS	\$82,616	\$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	\$82,616	\$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.

Postponing this request will potentially jeopardize the grant awards. This BA-7 is needed to facilitate all IAT funding SCLHSA will receive from OBH

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.

The approval of the BA7 will allow SCLHSA to collect the Grant Funds from the Office of Behavioral Health for the expenses incurred in providing the services as outlined in the Grant.

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 INDICATOR NAME

CURRENT ADJUSTMENT REVISED
FY 2018-2019

(+) OR (-)
FY 2018-2019

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

There are no changes to the current Performance Indicators related to 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?)

Approval of the BA7 will result in only positive affects to services directly provided to behavioral health consumers in the community.

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

This BA-7 will aid in meeting existing Performance Indicators.

OBJECTIVE: N/A

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

'SCLHSA will not be able to collect the Grant funds from Office of Behavioral Health for the expenses incurred for providing services as outlined in Grants.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: South Central LA Human Services Authority

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MILANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$15,533,780	\$0	\$15,533,780	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,359,554	\$82,616	\$4,442,170	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,841,180	\$0	\$2,841,180	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,734,514	\$82,616	\$22,817,130	\$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	\$62,793	\$0	\$62,793	\$0	\$0	\$0	\$0
Operating Services	\$1,212,368	\$0	\$1,212,368	\$0	\$0	\$0	\$0
Supplies	\$1,067,904	\$0	\$1,067,904	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,852,164	\$82,616	\$19,934,780	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$539,285	\$0	\$539,285	\$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	\$22,734,514	\$82,616		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,734,514	\$02,010	\$22,817,130	\$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	145	0	145	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	145	0	145	0	0	0	0
			110		•		
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

South Central LA Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$82,616	\$0	\$0	\$0	\$82,616
g y y light to an encoder to be the						
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$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	\$(
Other Charges	\$0	\$82,616	\$0	\$0	\$0	\$82,61
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	\$82,616	\$0	\$0	\$0	\$82,61
				g in the space of the com-		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
	angan da nganahatat sa maganahan ay ngang Papa	arith and the page of the parties of the countries of the	443454 (20 12) (20 12) 4434(4447) (444) (244)			
POSITIONS						
Classified	0	0	0	0	0	, <u>, , , , , , , , , , , , , , , , , , </u>
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	-
OTHER CHARGES POSITIONS	145	0	0	0	0	14
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	145	0	0	0	0	14

BA-7 FORM (6/1/2017) Page 6

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is needed to balance the IAT expected from the LDH-Office of Behavioral Health (OBH) as the following adjustments were made after the FY19 Appropriation:

\$266,681 State Opioid Response (SOR) funding from OBH

\$21,650 Opioid State Targeted Response (STR) funding from OBH

Decreases to various programs = Partnership for Success -\$193,071 and Tobacco -\$12,644.

REVENUES

Interagency Transfers - Federal Grants received from OBH as IAT funding for SCLHSA

EXPENDITURES

The expenditures associated with this BA-7 are in the Other Charges (3740 - OC Prof Svcs.) expenditure category and will have a positive impact to individual in the SCLHSA catchment area from outreach efforts related to the Opioid Epidemic outreach efforts based on:

•\$266,681 funding provided from OBH for the State Opioid Response (SOR) grant

•\$21,650 funding provided from OBH for the State Targeted Response (STR) grant

OTHER

SCLHSA Contacts:

Lisa Schiling 985-858-2931 Executive Director

Janelle Folse 985-857-3535 Accountant Manager

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY				
AGENCY: 310 NE DELTA HUMAN	SRVS AUTHORI	TY	OPB LOG NUMBER AGENDA NUM			BER	
SCHEDULE NUMBER:			1 107				
SUBMISSION DATE: 9/17/18			Approval and Authorit	y: Act 7 a	18 2md 85 Sect	11 - 41	
AGENCY BA-7 NUMBER: 03 Incre				UM II			
HEAD OF BUDGET UNIT: ANGEL	W. WILLIAMS		Divi	sion of Admir e of Planning	nistration & Budget		
TITLE: CHIEF FISCAL AND OPER	THE RESIDENCE TO SECTION OF THE PARTY OF THE	3	Offic		L		
SIGNATURE (Certifies that the information proyour knowledge):	ovided is correct and frue	lo the best of	- A	QCT 25			
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTM (+) or (-	ENT	REVISED FY 2018-20		
GENERAL FUND BY:			Contract of the Contract of th				
DIRECT	\$10	,491,877		\$0 T	\$10	491,877	
INTERAGENCY TRANSFERS	***************************************	3,179,072		\$418,135		597,207	
FEES & SELF-GENERATED		\$773,844		\$0		773,844	
STATUTORY DEDICATIONS		\$0		\$0	Ψ	\$0	
[Select Statutory Dedication]		\$0	\$0		*		
[Select Statutory Dedication]		\$0	\$0				
Subtotal of Dedications from Page 2 FEDERAL		\$0	\$0		\$		
TOTAL	\$0			\$0		\$0	
AUTHORIZED POSITIONS	\$14	,444,793	\$418,135		\$14,	862,928	
		0	0		1		
AUTHORIZED OTHER CHARGES		101	0		10		
NON-TO FTE POSITIONS		0	0		- Mariana		
TOTAL POSITIONS	THE WAY AND THE PARTY OF THE PA	101		0	1		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
NE DELTA HUMAN SRVS AUTHOR	\$14,444,793	101	\$418,135	О	\$14,862,928	101	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$14,444,793	101	\$418,135	0	\$14,862,928	101	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 310 NE DELTA HUMAN SRVS AUTHORITY	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER:	
SUBMISSION DATE: 9/17/18	
AGENCY BA-7 NUMBER: 03 Increase IAT	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 2018-2019	ADJUSTNENT	REVISED FY 2018-2019						
GENERAL FUND BY:									
STATUTORY DEDICATIONS									
[Select Statutory Dedication]	\$0	\$0	\$0						
M[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						

	se this section for additional Program Names, if needed. he subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES		ge 1. 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?

This BA7 is generated to balance the IAT expected from the LA Dept. of Health, Office of Behavioral Health(OBH) and Office of Medical Vendor Payments (MVP) as the following adjustments were made after the FY19 Appropriation:

\$77,454 Substance Abuse, Prevention and Treatment (SAPT) funding from OBH,

\$50,000 Partnership for Success (PFS) funding from OBH.

\$266,681 State Opioid Response (SOR) funding from OBH,

\$24,000 for Medicald Services funding from MVP.

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

TOTAL	\$418,135	✓ \$0	\$0	\$0	\$(
FEDERAL	\$0	\$0	\$0	\$0	\$1
STATUTORY DEDICATIONS	\$0	\$ 0	\$0	\$0	\$
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$418,135	\$0	\$0	\$0	\$(
DIRECT	\$0	\$0	\$0	\$0	\$(
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2028

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.

Postponing this request will potentially jeopardize the grant awards. This BA7 is needed to facilitate all IAT funding NEDHSA will receive from OBH and MVP.

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

The approval of the BA7 will allow NEDHSA to collect the Grant Funds from the Office of Behavioral Health for the expenses incurred in providing the services as outlined in the Grant.

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: N/A

-	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD					
EVE		CURRENT	ADJUSTMENT	REVISED			
=		FY 2018-2019	(+) OR (-)	FY 2018-2019			
_							
-							

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

There are no changes to the current Performance Indicators related to 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?)

The increase in funding will have a positive impact to individuals in the NDHSA catchment area for activities related to treatment, management, and prevention of addictive and behavioral disorders.

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

This BA-7 will aid in meeting existing Performance Indicators.

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

Northeast Delta Human Service Authority will not be able to collect the Grant funds from Office of Behavioral Health for the expenses incurred for providing services as outlined in Grants.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MENTAL OF LIBRITORIO	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				ar a dheachtai			Juguri mareni
Direct	\$10,491,877	\$0	\$10,491,877	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,179,072	\$418,135	\$3,597,207	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$7.73,844.	\$0	\$773,844	\$0	\$0	\$ Q	\$0
Statutory Dedications *	50	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	50	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,444,793	\$418,135	\$14,862,928	50	\$0	\$0	\$0
				leni iza ji je kati	a de la constante	aridio e de di c	al established Dal
EXPENDITURES:							
Salaries	\$0		\$0	\$0	\$9	\$0	\$0
Other Compensation	\$ô	\$0	\$0	\$0	\$ 0	80	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$ 0	\$0
Travel	\$0	\$0	\$0	\$0	50	5 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	\$14,058,316	\$418,135	\$14,476,451	\$0	\$0.	\$0	\$O
Debt Services	\$0	02	\$0	\$0	\$0	\$0 \$0	\$0 \$0
Interagency Transfers	\$386,477		\$386,477	\$0	50	#Q	\$0
Acquisitions	\$0	\$0	\$000,477	\$0 \$0	\$0	\$0	\$C
Major Repairs	\$0 \$0	\$0	\$0 \$0	\$0 I	80	\$0	\$0
UNALLOTTED	\$0 \$0	\$0	50	\$0	\$0 \$0	- \$0 - \$0	\$0.
TOTAL EXPENDITURES	\$14,444,793	\$418,135	\$14,862,928	\$0 \$0	\$0	\$0 \$0	\$0 \$0
E LE	V(V,444,180)	9410,133	\$14,002,320	şu	\$ U	30	30
POSITIONS	er it in tribuni	in a second and a second			olik de egye heke bila Uhan sanan e		i (a la
Classified	A	<u>α</u>		1			
Unclassified	0	Ö	0) (i	0	0	0
FOTAL T.O. POSITIONS			0		0	0	0
	0	0	0	Q 	0	0	0
OTHER CHARGES POSITIONS	101	0	101	9	0	0	0
NON-TO FTE POSITIONS FOTAL POSITIONS	0	0:1	0	.0	0	0	0
IUTAL PUSITIONS	101	0	101	0	0	0	0
						Sedan particular	
Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	50 50	\$0 \$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	50	50	so l	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$Q	\$0	\$0	\$Q	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$418,135	\$0	\$0	\$0	\$418,135
					erentining in del	
EXPENDITURES:		6-02-6-39-6-18-18-18-18-18-18-18-18-18-18-18-18-18-				
Salaries	\$0	50	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	50	\$0	\$0	\$0
Travel	\$0	\$0	,S0	\$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	\$418,135	\$0	\$0	\$0	\$418,135
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$ 0	\$0	\$0	\$0
Acquisitions	\$0	\$0	**************************************	\$0	so	\$0
Major Repairs	\$0	\$0	5 0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	80	\$0
TOTAL EXPENDITURES	\$0	\$418,135	\$0	\$0	\$0	\$418,135
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			自然 电显示电流电池		ลเล็กเล้าสลาสังเกิดสูตสูตสุดเกิด	
Classified	O.	0	0	0	0	Ç
Unclassified	.0	0	0	Ò	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	Ó
OTHER CHARGES POSITIONS	101	,Q	0	0	0	101
NON-TO FTE POSITIONS	0	0	.0	9	0	(
TOTAL POSITIONS	101	0	0	0	0	10*

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 is generated to balance the IAT expected from the LA Dept. of Health, Office of Behavioral Health (OBH) and Office of Medical Vendor Payments (MVP) as the following adjustments were made after the FY19 Appropriation:

\$77,454 Substance Abuse, Prevention and Treatment (SAPT) funding from OBH,

\$50,000 Partnership for Success (PFS) funding from OBH,

\$266,681 State Opioid Response (SOR) funding from OBH,

\$24,000 for Medicaid Services funding from MVP.

REVENUES

IAT - Federal Grants received from OBH and MVP as IAT funding for NEDHSA

EXPENDITURES

The expenditures associated with this BA-7 are in the "Other Charges" expenditure category and will have a positive impact to individuals in the NDHSA catchment area from outreach efforts related to the:

- \$127,454 for substance use prevention efforts/outreaches based on:
 - \$77,454 funding provided from OBH for the Substance Abuse, Prevention and Treatment (SAPT) grant, and
 - o \$50,000 funding provided from OBH for the Partnership for Success (PFS) grant
- \$266,681 for Opioid Epidemic outreach efforts based on \$266,681 funding provided from OBH for the State Opioid Response (SOR) grant
- \$24,000 for Molina services provided from LDH/Medicaid as Title 19 funding for Medicaid/Molina services.

<u>OTHER</u>

Agency Contact Information:

Dr. Moteic Sizer Executive Director (318)362-3020 Monteic.Sizer@la.gov Angel Williams
Chief Fiscal & Operations Officer
(318)362-5332
angel.williams@la.gov

DEPARTMENT: HEALTH			FOR OPB USE ONLY					
AGENCY: Acadiana Area Human Services District			OPB LOG NUM	AGENDA NUMB	GENDA NUMBER			
SCHEDULE NUMBER: 09-325	108							
SUBMISSION DATE: 09/14/2018			Approval and Authority: Act 20618 2rd ES. See			II ac		
AGENCY BA-7 NUMBER: 1			Divis	ion of Admini	istration			
HEAD OF BUDGET UNIT: Brad Fa	irmer		Office	of Planning 8	& Budget			
TITLE: Executive Director				QCT, 2,5 2	018			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):				APPROVED				
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-)	20,000	REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$14	,947,361	1	\$0	\$14.9	947,361		
INTERAGENCY TRANSFERS	\$2	,923,045		\$80,980		004,025		
FEES & SELF-GENERATED	\$1	,536,196		\$0		536,196		
STATUTORY DEDICATIONS		\$0		\$0	***	\$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2 FEDERAL		\$0		\$0		\$0		
	0.4.0	\$0		\$0		\$0		
TOTAL	\$19	\$19,406,602		\$80,980		487,582		
AUTHORIZED POSITIONS		0	0					
AUTHORIZED OTHER CHARGES		122	0		122			
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		122	0		122			
DDOCDAM EVDENDENDED								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	040.400.000							
AAHSD (Program 1000)	\$19,406,602	122	\$80,980	0	\$19,487,582	122		
4	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
4	\$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	\$19,406,602	122	\$80,980	0	\$19,487,582	122		

DEPARTMENT: HEALTH	FOR OPB USE ONLY		
AGENCY: Acadiana Area Human Services District	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-325			
SUBMISSION DATE: 09/14/2018			
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED FY 2018-2019	
	FY 2018-2019	(+) or (-)		
GENERAL FUND BY:			604 (100 to 100	
STATUTORY DEDICATIONS		<u> </u>		
[Select Statutory Dedication]	\$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	\$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	O	\$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? This request is for an increase in budget authority in IAT funding from the Office of Behavioral Health. The amount allocated for Acadiana Area Human Services District was increased after the appropriation was completed for fiscal year 2019.

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

MEANS OF FINANCING	EV 0048 0040	EV 2010 2000			
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$80,980	\$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	\$80,980	\$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.

Postponing this request will potientially jeopardize the grant awards. This BA7 is needed to facilitate all IAT funding AAHSD will receive from OBH.

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 for an increase in budget authority in IAT funding from the Office of Behavioral Health. The amount allocated for Acadiana Area Human Services District was increased after the appropriation was completed for fiscal year 2019.

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.

Interagency Transfer from Office Behavioral Health as follows: \$1,751 decrease Tobacco funding, \$21,000 decrease SMI funding: \$184,600 decrease in La Partnership for Success funding, increase of \$21,650 for Opioid State Targeted Response (STR) Grant funding, and addition of \$266,681 State Opioid Response funding.

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 INDICATOR NAME	PER	FORMANCE STAN	NDARD
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2018-201	9 (+) OR (-)	FY 2018-2019

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?)

The approval of this BA-7 will have a positive impact through improved health care delivery for the overall wellness and status of adults with co-occuring mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder.

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

This BA-7 will aid in meeting exisiting Performance Indicators .

OBJECTIVE: N/A

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 will prevent AAHSD from carrying out their missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Acadiana Area Human Services District

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$14,947,361	\$0	\$14,947,361	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,923,045	\$80,980	\$3,004,025	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,536,196	\$0	\$1,536,196	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0 \$0			\$0	\$0
TOTAL MOF	\$19,406,602			\$0	\$0	\$0	\$0
TOTAL MOI	\$19,400,002	\$80,980	\$19,487,582	\$0	\$0	\$0	\$0
EXPENDITURES:							
					i		
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	\$176,100	\$0	\$176,100	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$18,595,323	\$80,980	\$18,676,303	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0 \$0		\$0	\$0
Interagency Transfers	\$498,187	\$0			\$0	\$0	\$0
Acquisitions			\$498,187	\$0	\$0	\$0	\$0
Major Repairs	\$136,992	\$0	\$136,992	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,406,602	\$80,980	\$19,487,582	\$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	122	0	122	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	122	0	122		• • • • • • • • • • • • • • • • • • • •		
1	124	0		0	0	0	0
Statutory Padioatlone	e en la companya de l La companya de la companya de						
Statutory Dedications: [Select Statutory Dedication]	60 I						
[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
[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 en
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Acadiana Area Human Services District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$80,980	\$0	\$0	\$0	\$80,980
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	\$80,980	\$0	\$0	\$0	\$80,98
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
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	\$80,980	\$0	\$0	\$0	\$80,98
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
	and the second s	Andrews Begins and Later L				
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

This increase is to align IAT budget authority with OBH appropriated funding and funding received for State Opioid Response Grant (SOR). \$266,681 of this request is for the SOR Grant. The remaining completes the difference in funding between the AAHSD FY19 IAT appropriation and the IAT amount received from OBH. Specifically, it is to account for updated IAT allocation for our district in regards to a revised Partnership for Success grant, an decrease in LAPFS for \$184,600, decrease in Tobacco for \$1,751, increase in STR for \$21,650 and decrease in SMI for \$21,000.

REVENUES

2.

<u>MOF</u>

Description

Amount

Interagency Transfer

OBH Transfer of IAT Budget Authority

\$80,980 \$80,980

TOTAL

EXPENDITURES

This request is for an increase in budget authority in IAT funding from the Office of Behavioral Health. The amount allocated for Acadiana Area Human Services District was increased after the appropriation was completed for fiscal year 2018.

11. Expenditure

Object

Description

<u>Amount</u>

3740

Other Charges - Professional Services

\$80,980

TOTAL

\$80,980

OTHER

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

Brad Farmer, Executive Director 337-262-4190

Brad.Farmer@la.gov

Yancey Mire, Director of Behavioral Health 337-262-1611 yancey.mire@la.gov

Daniel Leger, Accountant Administrator 2 337-262-4189 Daniel Leger@la.gov

STATE OF LOUISIANA

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

DEPARTMENT: Health and Hospitals			FOR OPB USE ONLY				
AGENCY: ImCal Human Services	Authority		OPB LOG NUMBER AGENDA NUMBE			ER	
SCHEDULE NUMBER: 09-375			109				
SUBMISSION DATE: 9/20/18			Approval and Authority:	Act Z of	82ml ce Sect	An II	
AGENCY BA-7 NUMBER: 1			Divisi	on of Adminis	stration	VAL II	
HEAD OF BUDGET UNIT: Tanya N	IcGee		Office	of Planning &	Budget		
TITLE: Executive Director				CT 25 2	n18		
SIGNATURE (Certifies that the information pro	ovided is correct and true t	o the best of			~		
your knowledge With good			APPROVED)			
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTME (+) or (-)	ADJUSTMENT		40	
GENERAL FUND BY:	1 1 2010-2	013	(+) 01 (-)		FY 2018-20	19	
DIRECT	¢.a	,087,821		enT		207.00	
INTERAGENCY TRANSFERS		.088.939		\$311.489		087,821	
FEES & SELF-GENERATED		,091,337		C. C. M. 10121		400,428	
STATUTORY DEDICATIONS	Ų.	\$0,091,337		\$0	\$1,0	091,337	
[Select Statutory Dedication]	\$0		\$0 so			\$0 \$0	
[Select Statutory Dedication]	\$0		\$0				
Subtotal of Dedications from Page 2	\$0			\$0		\$0 \$0	
FEDERAL	\$399,949			\$0	\$:	399,949	
TOTAL	\$11,668,046			\$311,489	\$11,9	979,535	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		82	0			82	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		82		0		82	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	- Control of the Cont	WP1					
ImCal HSA	\$11,668,046	0	\$311,489	0	\$11,979,535	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	
TOTAL	\$11,668,046	0		0	\$11,979,535	0	

DEPARTMENT: Health and Hospitals	FOR OPB USE ONLY
AGENCY: ImCal Human Services Authority	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-375	
SUBMISSION DATE: 9/20/18	
AGENCY BA-7 NUMBER: 1	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 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019							
GENERAL FUND BY:										
STATUTORY DEDICATIONS										
[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							
[Select Statutory Dedication]	\$0	\$0	\$0							
SUBTOTAL (to Page 1)	\$0	\$0	\$0							

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

BA-7 FORM (7/1/2018) Page 2

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 BA-7 is generated to balance the IAT expected from the Louisiana Department of Health, Office of Behavioral Health (OBH) to Imperial Calcasieu Human Services Authority resulting in net increase of \$311,489 as the following adjustments were made after the FY19 appropriation:

- 1) Decrease to Tobacco Tax Health Care Fund of (\$2,221)
- 2) Decrease to Partnership for Success Grant Federal CFDA #93.959 of (\$4,441)
- 3) Increase to Mental Health Block Grant Federal CFDA #93,958 of \$29,820
- 4) Increase to State Opioid Response Grant (SOR)-CFDA # 93.788 of \$266,681
- 5) Increase to Opioid State Targeted Response (STR) Federal CFDA #93.788 of \$21,650.

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

MEANS OF FINANCING	EV 0040 0040	EV 0040 0000	EV 6000 0504	EV 0004 0555	
OR EXPENDITURE	F1 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$311,489	\$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	\$311,489	\$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.

Postponing this request will potentially jeopardize the grant awards. This BA7 is needed to facilitate all IAT funding ImCal HSA will receive from OBH.

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.

Approval of this BA-7 will result in the agency having sufficient budget authority for FY-19 to facilitate all IAT funding that the authority is allocated to receive.

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.)

often as necessary.)

OBJECTIVE: N/A

긢		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019				

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

There are no impacts to Performance Indicators related to 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?)

The increase in funding will have a positive impact to individuals in the ImCal catchment area from outreach efforts related to the:

-State Targeted Opioid Response (STR) for activities to enhance existing statewide prevention, treatment, and recover support services offered for individuals experiencing or at risk for opioid use disorder

- -Mental Health Block Grant for activities to develop and enhance the community-based system of care for both children and adults through implementation of innovative and evidence-based practice
- -State Opioid Response (SOR) for activities related to prevention, treatment and recovery activities for opioid use disorder
- 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The performance impacts associated with this request are stated.

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 will prevent ImCal HSA from carrying out their missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ImCal Human Services Authority

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	-						
Direct	\$8,087,821	\$0	\$8,087,821	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,088,939	\$311,489	\$2,400,428	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,091,337	\$0	\$1,091,337	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$399,949	\$0	\$399,949	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,668,046	\$311,489	\$11,979,535	\$0	\$0	\$0	\$0
XPENDITURES:							
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	\$11,433,828	\$311,489	\$11,745,317	\$0	\$0	\$0	\$0
Debt Services	\$234,218	\$0	\$234,218	\$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
OTAL EXPENDITURES	\$11,668,046	\$311,489	\$11,979,535	\$0	\$0	\$0	\$0
OTAL EXI ENDITORES	ψ11,000,040	Ψ511,405	ψ11,979,955	Ψ0	Ψ	ΨΟ	Ψ0
POSITIONS				I			
Classified	0	0	0	0	0	0	0
			0				0
Unclassified	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	82	0	82	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	82	0	82	0	0	0	0
Statutory Dedications:							
[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
[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: ImCal Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$311,489	\$0	\$0	\$0	\$311,489
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	\$311,489	\$0	\$0	\$0	\$311,489
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	\$311,489	\$0	\$0	\$0	\$311,489
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	82	0	0	0	0	82
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	82	0	0	0	0	82

Page 6

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The BA-7 is generated to balance the IAT expected from the Louisiana Department of Health, Office of Behavioral Health (OBH) to Imperial Calcasieu Human Services Authority resulting in net increase of \$311,489 as the following adjustments were made after the FY19 appropriation:

- 1) Decrease to Tobacco Tax Health Care Fund of (\$2,221)
- 2) Decrease to Partnership for Success Grant Federal CFDA #93.959 of (\$4,441)
- 3) Increase to Mental Health Block Grant Federal CFDA #93.958 of \$29,820
- 4) Increase to State Opioid Response Grant (SOR)-CFDA # 93,788 of \$266,681
- 5) Increase to Opioid State Targeted Response (STR) Federal CFDA #93.788 of \$21,650.

REVENUES

IAT - Federal Grants received from OBH as IAT Funding for ImCalHSA

EXPENDITURES

The expenditures associated with this BA-7 are in the "Other Charges" expenditure category and will have a positive impact to individuals in the ImCal HSA catchment area from outreach efforts related to the:

- + \$21,650 in State Targeted Opioid Response (STR) for activities to enhance existing statewide prevention, treatment, and recover support services offered for individuals experiencing or at risk for opioid use disorder
- + \$29,820 Mental Health Block Grant for activities to develop and enhance the community-based system of care for both children and adults through implementation of innovative and evidence-based practice
- + \$266,681State Opioid Response (SOR) for activities related to prevention, treatment and recovery activities for opioid use disorder

OTHER

ImCal Contacts:

Tanya M. McGee, MS Executive Director Imperial Calcasieu Human Services Authority (337) 475-3100

Paul Duguid, MPH Director, Finance and Operations ImCal HSA (337) 475-4869

DEPARTMENT: LOUISIANA DEPARTMENT	ARTMENT OF HE	FOR OPB USE ONLY				
AGENCY: 376 Central LA Human	Service District (CLHSD)	OPB LOG NUMBER AGENDA NUM			BER
SCHEDULE NUMBER:						
SUBMISSION DATE: 9/17/18			Approval and Authorit	y: Act II a	2018 2nd ES.S	cenan)
AGENCY BA-7 NUMBER: #2 Incr	ease IAT			sion of Admir	istration	201001
HEAD OF BUDGET UNIT: Michae		D.	Offic	e of Planning	& Budget	
TITLE: Executive Director				OCT 25	2018	
SIGNATURE (Certifies that the information po	rovided is correct and true	to the best of	7	subject	5	
your knowledge): What are the	Cane 8		APPROVE	D		
MEANS OF FINANCING	CÚRREI	NT	ADJUSTM	ENT	REVISE)
	FY 2018-2	2019	(+) or (-	-)	FY 2018-20	19
GENERAL FUND BY:						
DIRECT	\$9	\$9,672,970		\$0	\$9,	672,970
INTERAGENCY TRANSFERS	\$3	3,816,387		\$373,124	\$4,	189,511
FEES & SELF-GENERATED	\$*	1,502,783		\$0	\$1,	502,783
STATUTORY DEDICATIONS		\$0	\$0			\$0
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]	\$0		\$0 \$0			
Subtotal of Dedications from Page 2 FEDERAL		\$0 \$0		\$0 \$0		\$0 \$0
					¢4F	
TOTAL	\$14,992,140			\$373,124		365,264
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		85	0		8	
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		85		0		85
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Central LA Human Service District	\$14,992,140	85	\$373,124	0	\$15,365,264	85
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$14,992,140	85	\$373,124	0	\$15,365,264	

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 376 Central LA Human Service District (CLHSD)	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER:	
SUBMISSION DATE: 9/17/18	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #2 Increase IAT	ADD-CD9M IN ACC

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication] And Inches	\$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	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$0

The subtotal will automatically be			DOLLADO	noe I	DOLLARG	DOC
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			Bolt der intercentioner syndrese ein Bolt der Großer der Großer (1988)			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

BA-7 FORM (6/1/2017) 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?

This BA7 is generated to balance the IAT expected from the LA Dept. of Health, Office of Behavioral Health (OBH) as the following adjustments were made after the FY19 Appropriation:

\$70,760 Partnership for Success (PFS) funding from OBH,

\$266,681 State Opioid Response (SOR) funding from OBH,

\$35,683 Opioid State Targeted REsponse (STR)

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:	·				
DIRECT	_ \$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$373,124	\$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	\$373,124	\$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.

Postponing this request will potentially jeopardize the grant awards. This BA7 is needed to facilitate all IAT funding CLHSD will receive from OBH.

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.

BA-7 FORM (6/1/2017) Page 2

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 approval of the BA7 will allow CLHSD to collect the Grant Funds from the Office of Behavioral Health for the expenses incurred in providing the services as outlined in the Grants.

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	Laurence Control Control	PERF	PERFORMANCE STANDARD			
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
7		FY 2018-2019	(+) OR (-)	FY 2018-2019		

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

There are no changes to the current Performance Indicators related to 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?)

The approval of this BA-7 will have a positive impact through improved health care delivery for the overall wellness and status of adults with mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder.

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

This BA-7 will aid in meeting existing Performance Indicators.

OBJECTIVE:

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 will prevent CLHSD from carrying out their missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Central LA Human Service District

PROGRAW NAME.							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ		EAR PROJECTI	
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		rialis ilipationis	grapa darumu est des relevis		ardiklasi shopsik		
Direct	\$9,672,970	\$0	\$9,672,970	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,816,387	\$373,124	\$4,189,511	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,502,783	\$0	\$1,502,783	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,992,140	\$373,124	\$15,365,264	\$0	\$0	\$0	\$0
EXPENDITURES:	i da kondi. Kudo da d				augranis ja ir eta		
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	\$14,933,165	\$373,124	\$15,306,289	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$58,975	\$0	\$58,975	\$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	\$14,992,140	\$373,124	\$15,365,264	\$0	\$0	\$0	\$0
POSITIONS		APPRODUCTION			of recolors in the section of the se	arrag en den Espara.	villo Salake 2 og vede 20 Salake Salake 2
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	85	0	85	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	85	0	85	0	0	0	0
and the second s		- 14 M M		<mark>a</mark> sugar butur siba u d	- 2 2 3 (4) Q (1) 3 (1) 53 (4) <u>21 (1) </u>	tenga, eksőlék illeszi jaj	<u> </u>
* Statutory Dedications:		45049343345				giraftalelerikingingsast	
[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	\$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
[Sélect Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Tooled Statelery Degreement	30	φυ	Ψ 0	φυ	φυ	μ φυ	ا مو

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Central LA Hu	ıman Service [District			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$373,124	\$0	\$0	\$0	\$373,124
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	\$373,124	\$0	\$0	\$0	\$373,124
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	\$373,124	\$0	\$0	\$0	\$373,124
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	German (par across in le constituir de l'across de l'across de l'across de l'across de l'across de l'across de					
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	85	0	0	0	0	85
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	85	. 0	0	0	0	85

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 is generated to balance the IAT expected from the LA Dept. of Health, Office of Behavioral Health (OBH) as the following adjustments were made after the FY19 Appropriation:

\$70,760 Partnership for Success (PFS) funding from OBH,

\$266,681 State Opioid Response (SOR) funding from OBH,

\$35,683 Opioid State Targeted Response (STR)

REVENUES

IAT - Federal Grants received from OBH as IAT funding for CLHSD

EXPENDITURES

Other Charges - \$373,124 (Object Code 3500)

OTHER

Agency Contact Information:

Dr. Michael R. DeCaire, Ph.D. Executive Director (318) 487-5191 michael.decaire@la.gov

Karin Shrader Chief Fiscal Officer (318) 487-5030 Karin.shrader@la.gov

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: HEALTH AND HO	FOR OPB USE ONLY						
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT			OPB LOG NUM	IBER	AGENDA NUME	3ER	
SCHEDULE NUMBER: 09-377							
SUBMISSION DATE:			Approval and Authority: Act 2 8 18 2nd Es, Section 11				
AGENCY BA-7 NUMBER: #1	-		Division of Administration				
HEAD OF BUDGET UNIT: DOUG			Offi	ce of Planning	g & Budget		
TITLE: EXECUTIVE DIRECTOR			_	OCT 25	2018		
SIGNATURE (Certifies that the information pro		APPROV	ED				
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT	\$7	,670,686		\$0	\$7.	670,686	
INTERAGENCY TRANSFERS	\$4	,532,623		\$651,274		183,897	
FEES & SELF-GENERATED		,500,000		\$0		500,000	
STATUTORY DEDICATIONS		\$0		\$0	3.4	\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$		
Subtotal of Dedications from Page 2	\$0			\$0	\$1		
FEDERAL	\$0			\$0		\$0	
TOTAL	\$13	,703,309	\$651,274		\$14,354,58		
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		98		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		98		0		98	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Executive Administration	\$0	0	\$0	0	\$0	0	
CDBG DA	\$0	0	\$0	0	\$0	0	
Auxiliary Account————	\$0	0	\$0	0	\$0	0	
NLHSD	\$13,703,309	0	\$651,274	0	\$14,354,583	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
MANUAL	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
400 m	\$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	\$13,703,309	0	ΨΟ	0	Ψ		

DEPARTMENT: HEALTH AND HOSPITALS	FOR OPB USE ONLY				
AGENCY: NORTHWEST LA HUMAN SERVICES DISTRICT	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-377]				
SUBMISSION DATE: 09/28/2018	ADDENDUM TO DACE 4				
AGENCY BA-7 NUMBER: #1	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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
11.00	\$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 BA-7 is generated to balance the IAT expected from the Louisiana Department of Health, Office of Behavioral Health (OBH) and Medical Vendor Payments (MVP) to Northwest Louisiana Human Services District resulting in net increase of \$651,274 as the following adjustments were made after the FY19 appropriation:

- 1) Decrease to Tobacco Tax Health Care Fund of (\$2,980) from OBH
- 2) Decrease to Partnership for Success Grant Federal CFDA #93.959 of (\$194,546) from OBH
- 3) Increase to Mental Health Block Grant Federal CFDA #93.958 of \$178,314 from OBH
- 4) Increase to State Opioid Response Grant (SOR)-CFDA # 93,788 of \$266,681 from OBH
- 5) Increase to Opioid State Targeted Response (STR) Federal CFDA #93,788 of \$21,650 from OBH
- 6) Increase to Community First Services and Support (CFSS) of \$382,155 from MVP.
- 2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	EV 2018-2010	EV 2010 2020	EV 2020 2021	FY 2021-2022	EV 2022 2023	
OR EXPENDITURE	1 1 2010-2019	1-1 2019-2020	F1 2020-2021	F1 2021-2022	F1 2022-2023	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$651,274	\$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 51, 2 74	\$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.

Postponing this request will potentially jeopardize the grant awards. This BA7 is needed to facilitate all IAT funding NLHSD will receive from OBH and MVP.

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

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

Approval of this BA-7 will result in the agency having sufficient budget authority for FY-19 to facilitate all IAT funding that the authority is allocated to receive.

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: N/A

7	AND THE RESERVE OF THE PARTY OF	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			
Ш							

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no impacts to Performance Indicators related to 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?)

The increase in fuding will have a positive impact to individuals in the NLHSD catchment area from outreach efforts related to the:

- -Community First Services & Support (CFSS) funding from LDH/Medical Vendor Payments for Individual Family Supports services
- -State Targeted Opioid Response (STR) for activities to enhance existing statewide prevention, treatment, and recover support services offered for individuals experiencing or at risk for opioid use disorder
- -Mental Health Block Grant for activities to develop and enhance the community-based system of care for both children and adults through implementation of innovative and evidence-based practice
- -State Opioid Response (SOR) for activities related to prevention, treatment and recovery activities for opioid use disorder

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

The performance impacts associated with this request are stated

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 will prevent NLHSD from carrying out their missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest Louisiana Human Services District

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ONS		
WEARS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$7,670,686	\$0	\$7,670,686	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,532,623	\$651,274	\$5,183,897	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,703,309	\$651,274	\$14,354,583	\$0	\$0	\$0	\$0
	,,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	1	46	40	Ų.
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	\$13,376,206	\$651,274	\$14,027,480	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$327,103	\$0	\$327,103	\$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	\$13,703,309	\$651,274	\$14,354,583	\$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		
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
FOTAL 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	\$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	\$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest Louisiana Human Services District

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$651,274	\$0	\$0	\$0	\$651,274
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	\$651,274	\$0	\$0	\$0	\$651,274
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	\$651,274	\$0	\$0	\$0	\$651,274
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	

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The BA-7 is generated to balance the IAT expected from the Louisiana Department of Health, Office of Behavioral Health (OBH) and Medical Vendor Payments (MVP) to Northwest Louisiana Human Services District resulting in net increase of \$651,274 as the following adjustments were made after the FY19 appropriation:

- 1) Decrease to Tobacco Tax Health Care Fund of (\$2,980) from OBH
- 2) Decrease to Partnership for Success Grant Federal CFDA #93,959 of (\$194,546) from OBH
- 3) Increase to Mental Health Block Grant Federal CFDA #93.958 of \$178,314 from OBH
- 4) Increase to State Opioid Response Grant (SOR)-CFDA # 93.788 of \$266,681 from OBH
- 5) Increase to Opioid State Targeted Response (STR) Federal CFDA #93.788 of \$21,650 from OBH
- 6) Increase to Community First Services and Support (CFSS) of \$382,155 from MVP.

REVENUES

IAT - Federal Grants received from OBH and MVP as IAT Funding for NLHSD

EXPENDITURES

The expenditures associated with this BA-7 are in the "Other Charges" expenditure category and will have a positive impact to individuals in the ImCal HSA catchment area from outreach efforts related to the:

- + \$21,650 in State Targeted Opioid Response (STR) for activities to enhance existing statewide prevention, treatment, and recover support services offered for individuals experiencing or at risk for opioid use disorder
- + \$178,314 Mental Health Block Grant for activities to develop and enhance the community-based system of care for both children and adults through implementation of innovative and evidence-based practice
- + \$266,681 State Opioid Response (SOR) for activities related to prevention, treatment and recovery activities for opioid use disorder
- +\$382,155 based on funding provided from LDH/MVP for Community First Services & Support (CFSS) for Individual Family Support Services.

OTHER

NLHSD Contacts:

Douglas Efferson Executive Director Northwest Louisiana Human Services District 318-676-5128

Gloria Lott Chief Financial Officer 318-676-5102

MOTOR FUEL PROJECT AGREEMENT - LDR WITH DOTD **DEPARTMENT: Revenue** FOR OPB USE ONLY AGENCY: Office of Revenue OPB LOG NUMBER AGENDA NUMBER SCHEDULE NUMBER: 12 - 440 Approval and Authority: Act 2 & 18 2nd ES. Section 11 SUBMISSION DATE: 10/10/2018 AGENCY BA-7 NUMBER: LDR-04-19 Division of Administration HEAD OF BUDGET UNIT: Clarence Lymon Office of Planning & Budget TITLE: Undersecretary OCT 1 9 2018 SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 10/11 APPROVED MEANS OF FINANCING CURRENT **ADJUSTMENT** REVISED FY 2018-2019 (+) or (-) FY 2018-2019 GENERAL FUND BY: DIRECT \$0 \$0 \$0 INTERAGENCY TRANSFERS \$435,000 \$20,000 \$455,000 **FEES & SELF-GENERATED** \$104,564,842 \$104,564,842 \$0 STATUTORY DEDICATIONS \$550,000 \$0 \$550,000 Tobacco Regulation Enforcement Fund \$550,000 \$0 (RVC) \$550,000 Louisiana Entertainment Development \$0 \$0 Fund (EDH) \$0 Subtotal of Dedications from Page 2 \$0 \$0 \$0 FEDERAL \$0 \$0 \$0 TOTAL \$105,549,842 \$20,000 \$105,569,842 **AUTHORIZED POSITIONS** 712 0 712 **AUTHORIZED OTHER CHARGES** 15 0 15 NON-TO FTE POSITIONS 6 0 6 **TOTAL POSITIONS** 733 0 733 PROGRAM EXPENDITURES **DOLLARS** POS DOLLARS **DOLLARS** POS POS PROGRAM NAME: Tax Collection \$96,650,045 667 \$20,000 0 \$96,670,045 667 Alcohol & Tobacco Control \$6,528,473 45 \$0 0 \$6,528,473 45 Charitable Gaming \$2,371,324 20 \$0 0 \$2,371,324 20 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 THIS DEL IS VINIO FT \$0 0 \$0 0 \$0 0 Subtotal of programs from Page & V 74 40 FOLL40 \$0 0 \$0 0 \$0 0 HOLLY BISINING TOTAL SIA 105,549,842

732

\$20,000

0

732

\$105,569,842

DEPARTMENT: Revenue	EOR OPB USE ONLY
AGENCY: Office of Revenue	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 12 - 440	
SUBMISSION DATE: 9/27/2018	
AGENCY BA-7 NUMBER: LDR-04-19	ADDENDUM TO PAGE 1

Use this section for additional Statu The subtotal will automatically be tr		ed.	
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	Pos	DO DAKS	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?

\$20,000 - The source of funding is Interagency Transfer Grant Fund from the Federal Highway Administration (FHWA) through the LA Department of Transportation and Development. LDR has been awarded a grant from the Federal Highway Administration (FHWA) in the amount of Twenty Thousand dollars. LDR is without the means to accept the funds as provided in the Grant from the FHWA and has entered into an agreement with DOTD to administer funds from their existing account with the FHWA.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$20,000	\$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	\$20,000	\$0	\$0	\$0	. \$0

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

No additional personnel is required.

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

It is important that this BA-7 be approved in this Fiscal Year as the grant period is July 1 2017 - September 30, 2019. This increase will allow TC to receive the \$20,000 funds from DOTD received from the FHWA. It will also ensure that LDR is in compliance with the Intergovernmental Enforcement Efforts of the Joint Federal/State Motor Fuel Tax Compliance project.

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.

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 approval of this BA-7 will allow TC to utilize the additional federal funds that have been made available to our agency this year. In pursuant to 23 U.S.C. 143, LDR and the FHWA has entered into this agreement to enhance compliance with and collection of highway use taxes. Failure to approve will mean that this funding awarded solely for this initiative would not be utilized and would be lost.

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 INDICATOR NAME	PERF(ORMANCE STAN	IDARD
PERFORMANCE INDICATOR NAME		ADJUSTMENT (+) OR (-)	

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?)

If approved, TC will be able to utilize these federal funds that have been made available for the purpose of enhancing compliance with and collection of highway use taxes. The funds can only be utilized for Intergovernmental Enforcement Effort of the Joint Federal/State Motor Fuel Tax Compliance Project. If this request is not approved the funds will be lost both to TC and from the standpoint of benefit to the State of Louisiana.

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

N/A

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 will be in non-compliance with 23 U.S.C. 143 which allows the Department to receive twenty thousand dollars for enhancing compliance with and the collection of highway uses taxes. Without approval of this request, the Tax Collection program would not be able to participate in the Joint Federal/State Motor Fuel Tax Compliance Project.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

PROGRAM 1 NAME:	Tax Collection							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENTEOUR	STMENTOUPYEARTPROJECTIONS		
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$96,650,045	\$0	\$96,650,045	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$96,650,045	\$20,000	\$96,670,045	\$0	\$0	\$0	\$0	
EXPENDITURES:					And the second s	0.00 (
Salaries	\$35,312,358	\$0	\$35,312,358	\$0	\$0	\$0.	\$0	
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0	
Related Benefits	\$23,566,030	\$0	\$23,566,030	; \$0	\$0	\$0	\$0	
Travel	\$814,999	\$20,000	\$834,999	\$0	\$0	. \$0	\$0	
Operating Services	\$5,335,238	\$0	\$5,335,238	\$0	\$0	\$0	\$0	
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0	
Professional Services	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	
Other Charges	\$716,383	\$0	\$716,383	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$27,743,932	\$0	\$27,743,932	\$0	\$0	\$0	\$0	
Acquisitions	\$8,325	\$0	\$8,325	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$96,650,045	\$20,000	\$96,670,045	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	637	0	637	0	0	0	0	
Unclassified	10	0	10	0	0	0	0	
TOTAL T.O. POSITIONS	647	0	647	0	0	0	0	
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0	
NON-TO FTE POSITIONS	5	0	5	0	0	0	0	
TOTAL POSITIONS	667	0	667	0	0	Ö	0	
Statutory Dedications:							Milia antone.	
Louisiana Entertainment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Development Fund (EDH) [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	
[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	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Tay Callastian

ningan langua di sakatan kalikan ningan kabupatan kalikan di kabupatan bilang kabupatan bilang kabupatan bilan		imianummanummini	Fees & Self-		ilianikoakoloinikilintilintilintil	daningalang ngalang 1944
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$20,000	\$0	\$0	\$0	\$20,000
EXPENDITURES:					an - Kristo Linder Ladiko - Frantsia And Major - Ting Again - Linder	
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	\$20,000	\$0	\$0	\$0	\$20,000
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	\$20,000	\$0	. \$0	\$0	\$20,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					And the second of the second o	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 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 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: Alcohol and Tobacco Control

- કાદા મારે જેવાં કરવાં કરવાં કરવાં કરવાં કરવા માટે અને કાદ માટે માટે કાદ માટે કાદ માટે કાદ માટે કાદ માટે કાદ - કાદા માટે કાદ માટે - કાદા માટે કાદ માટે	(Karathomorbines es a pontirán timeles	118915-1150 (1198-171-189) (1-18-18-18) (1-18-18-18-18-18-18-18-18-18-18-18-18-18	E 181191				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADI	iderimizitieoihe		IONS REF
INEARO OF THARIONG.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$435,000	\$0	\$435,000	. \$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,543,473	\$0	\$5,543,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,528,473	\$0	\$6,528,473	\$0	\$0	\$0	\$0
EXPENDITURES:							CORPORATION AND STREET HAS DEPOSITED.
Salaries	\$2,853,628	\$0	\$2,853,628	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,472,465	\$0	\$1,472,465	\$0	\$0	\$0	\$0
Travel	\$37,095	\$0	\$37,095	\$0	\$0	\$0	\$0
Operating Services	\$397,063	\$0	\$397,063	\$0	\$0	\$0.	\$0
Supplies	\$80,268	\$0	\$80,268	\$0	\$0	\$0	\$0
Professional Services	\$350,458	\$0	\$350,458	\$0	\$0	\$0	\$0
Other Charges	\$355,500	\$0	\$355,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$298,647	\$0	\$298,647	\$0	\$0	\$0	\$0
Acquisitions	\$402,682	\$0	\$402,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,528,473	\$0	\$6,528,473	\$0	\$0	\$0	\$0
POSITIONS	Henrichten der berichten						
Classified	. 44	0	44	0	0	0	О .
Unclassified	1	Ò	1	0	0	0	0
TOTAL T.O. POSITIONS	45	0	45	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	45	0	45	0	0	0	0
	村島田県 (神道・山南) 東京 (東京)						在 的现在分词 建物类的重视体制能力
Statutory Dedications:							
Tobacco Regulation	\$550,000	\$0	¢EEN ANA	en en en en en en el el	ر المراقع المر	mattern and classical	49114200 A.16 (Z)
Enforcement Fund (RVC) [Select Statutory Dedication]	\$050,000 \$0	\$0 \$0	\$550,000	\$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
[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 2 NAME: Alcohol and Tobacco Control

Martina den esta de la companya de	anamaneanas propriationales	MILITARIO DI MARIA M	Yani aabaanin kawamin iliku	Kélenekaran pananan manan men	IKKRIKITATAS IMITATI KANDANIA	ini mani ng drami ng kamang ng
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		4-		The second of th	The state of the s	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	. 0	0	(
OTAL POSITIONS	0	0	0	0	0	(

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Charitable Gaming CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$2,371,324 \$0 \$2,371,324 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$2,371,324 \$0 \$2,371,324 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$990,902 \$0 \$990.902 \$0 \$0 \$0 \$0 Other Compensation \$27,178 \$0 \$27,178 \$0 \$0 \$0 \$0 Related Benefits \$511,072 \$0 \$511,072 \$0 \$0 \$0 \$0 Travel \$15,000 \$0 \$15,000 \$0 \$0 \$0 \$0 Operating Services \$380,266 \$0 \$380,266 \$0 \$0 \$0 SO Supplies \$8,695 \$0 \$8,695 \$0 \$0 \$0 \$0 Professional Services ቋሰ \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$391,407 \$0 \$391,407 \$0 \$0 \$0 \$0 Acquisitions \$46,804 \$0 \$46.804 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$2,371,324 \$0 \$2,371,324 \$0 \$0 \$0 \$0 POSITIONS Classified 20 0 20 0 0 0 0 Unclassified ٥ 0 0 0 0 0 0 TOTAL T.O. POSITIONS 20 0 20 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 20 0 20 0 0 O 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]

[Select Statutory Dedication]

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

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	Name of the last o					
Classified	0	0	0	0	0	0
Unclassified	0	0	. 0	0	0	0
OTAL 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	o l	0	0	0	0

A

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase the Tax Compliance Program's by \$20,000. The source of funding is Interagency Transfer Grant Fund from the Federal Highway Administration (FHWA) through the LA Department of Transportation and Development. LDR has been awarded a grant from the Federal Highway Administration (FHWA) in the amount of Twenty Thousand dollars. LDR is without the means to accept the funds as provided in the Grant from the FHWA and has entered into an agreement with DOTD to administer funds from their existing account with the FHWA.

REV	/EN	11 11	=0
R = V	CIN	U	-

	Current		BA-7	Increase	Adiu	sted Budget
Interagency Transfer Funding						
Louisiana Department of Health	\$	270,000	\$	-	\$	270,000
Department of Highway Safety	\$	165,000	\$	-	\$	165,000
Department of Transportation and Development	\$	· · ·	\$	20,000	\$	20,000
·	\$	435,000		· · · · · · · · · · · · · · · · · · ·	\$	455.000

EXPENDITURES

Tax	Col	lection	Program

	iax collection frogram		
Object			Total
2500	Travel		20,000
		•	-
			-
			-
			-
			-
			\$ 20,000
	Total Tax Collection Program		\$ 20,000

<u>OTHER</u>

Clarence Lymon, 225/219-2150, Clarence.Lymon@la.gov

BA-7 SUPPORT INFORMATION:

ge			
	ge	ge	ge

Louisiana Department of Transportation and Development - (07-270)	(Sending Agency and #)
tent Between Louisiana Department of Revenue - (12-440) and	(Recipient Agency and #)
nteragency Agreem	

is budgeted to receive the following revenue \$20,000 Louisiana Department of Revenue (12-440) (LDR) (Agency Name and #) For Fiscal Year 18-19

Louisiana Department of Transportation and Development (07-270) (DOTD) by Interagency Transfer for the following reason(s): (Agency Name and #)

The reason for the Interagency Agreement is:

LDR has been awarded a grant from the Federal Highway Administration (FHWA) in the amount of Twenty Thousand dollars and 00/100 (\$20,000.00) for the period of July 1, 2017 through September 30, 2019.

LDR is without the means to accept the funds as provided in the Grant from the FHWA and has requested that DOTD administer said funds from their existing account with the FHWA; and DOTD is agreeable to this arrangement.

DOTD shall administer funds to LDR in accordance with the Grant between LDR and the FHWA.

Fiscal Officer Recipient.

Sending Agency Fiscal Office

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense) Page

Project Number:	

PROJECT AGREEMENT FOR THE JOINT FEDERAL/STATE MOTOR FUEL TAX COMPLIANCE PROJECT

Between the Federal Highway Administration, hereinaf	tar rafarra	Louisiana Department of Revenue
acting through its motor fuel tax enforcement agency o referred to as the State.	r other St	ate agency as a ☐ Lead ☑ Participating State, hereinafter
Southern Region Motor Fuel Tax Collection, A Project Name: <u>Enforcement Activities</u>	Audit, and	Total Project Amount
Performance: June 1, 2017		Through September 30, 2019
Project Agreement Amount:		\$ 20,000.00
		•
Louisiana Department of Revenue		
State Agency	_	Federal Highway Administration
P.O. Box 44098		5304 Flanders Drive, Suite A
Address (Principal place of work for this agreement)		Address
Baton Rouge, LA 70804		Baton Rouge, LA 70808
City, State, ZIP	-	City, State, ZIP
Vanessa Caston LaFleur		Charles Bolinger
Authorized Representative	_	Name
Director, Policy & Legislative Services		
Title	_	Division Administrator
I hereby certify that the aggregate expenditure of funds of the State, exclusive of the Federal funds provided under this agreement, for motor fuel tax enforcement activities will be maintained at a level, which does not fall below the average level of such expenditure for its last 2 fiscal years. Vanessa LaFleur Digitally signed by Vanessa LaFleur Dist. one-Vanessa LaFleur Di	-	Digitally signed by CHARLES WEOLINGER Date: 2018.08.15 10:00:15 USD 24, 2017
Signature Date		Signature Date
Table of Contents	Page	Page
Table of Contents I. AUTHORITY AND PURPOSE II. OBJECTIVE III. STATEMENT OF WORK IV. ALLOWABLE COST AND PAYMENT V. SUBMISSION OF REPORTS General Provisions 1. DEFINITIONS 2. REGULATION REQUIREMENTS 3. AUDITS 4. MODIFICATIONS 5. SUBCONTRACTS FOR PROFESSIONAL SERVICES 6. STANDARDS FOR FINANCIAL MANAGEMENT SYSTEMS 7. RETENTION AND ACCESS REQUIREMENTS	Page 2 2 2 2 3 3 3 3 4 4 4	8. EQUIPMENT 4 9. DEBARMENT CERTIFICATION 4 10. DISADVANTAGED BUSINESS ENTERPRISE REQUIREMENTS 5 11. SUSPENSION OR TERMINATION FOR CAUSE 5 12. TERMINATION REVIEW PROCEDURE 6 13. TERMINATION BY MUTUAL AGREEMENT 6 14. AGREEMENT CLOSEOUT AND COLLECTION OF AMOUNTS DUE 7 15. NONDISCRIMINATION 7 16. MANDATORY ENERGY EFFICIENCY STANDARDS 7 17. CERTIFICATION REGARDING A DRUG-FREE WORKPLACE 7 18. LIMITATION ON THE USE OF FUNDS FOR LOBBYING 8 19. CLEAN AIR AND WATER REQUIREMENTS 9

FHWA-1548 (Rev. 4-17)

A

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: University of Louisiana	a System		OPB LOG NUMBER AGENDA NUMBE				
SCHEDULE NUMBER: 19-620			1 24				
SUBMISSION DATE: 9/26/2018			Approval and Authority: Act 2 9 18 2nd ES, Sec				
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Jim He	nderson/Edwin L	itolff	Of	livision of Adr fice of Plannir	ministration ng & Budget		
TITLE: President/Vice President			1				
SIGNATURE (Certifies that the information property our knowledge):	rovided is correct and true	to the best of	OCT 01 2018 APPROVED				
MEANS OF FINANCING	// CURREI		ADJUSTM		REVISE		
OFNEDAL FUND DV	FY 2018-2	019	(+) or (-		FY 2018-20)19	
GENERAL FUND BY:			I				
DIRECT	\$215	,222,966		\$0		222,966	
INTERAGENCY TRANSFERS		\$74,923		\$185,000		259,923	
FEES & SELF-GENERATED		,283,145		\$0		283,145	
STATUTORY DEDICATIONS	\$17,392,262			\$0	\$17,	392,262	
Support Education in Louisiana First Fund (G10)	\$15,839,532			\$0		15,839,532	
Higher Education Initiatives Fund (E18)	\$0		\$0		\$		
Subtotal of Dedications from Page 2	\$1,552,730		\$0		\$1,552,73		
INTERIM EMERGENCY BOARD		\$0 \$0		9			
FEDERAL		\$0	\$0		\$		
TOTAL	\$872,973,296			\$185,000		158,296	
AUTHORIZED POSITIONS		0		0		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:							
UL Board of Supervisors	\$3,439,487	0	\$0	0	\$3,439,487	0	
Nicholls State University	\$56,751,166	0	\$0	0	\$56,751,166	0	
Grambling State University	\$47,664,736	0	\$0	0	\$47,664,736	0	
Louisiana Tech University	\$132,492,323	0	\$0	0	\$132,492,323	0	
McNeese State University	\$68,339,340	0	\$0	0	\$68,339,340	0	
University of Louisiana at Monroe	\$92,423,318	0	\$0	0	\$92,423,318	0	
Northwestern State University	\$79,121,627	0	\$0	0	\$79,121,627	0	
Southeastern Louisiana University	\$119,583,445	0	\$0	0	\$119,583,445	0	
Iniversity of Louisiana at Lafayette	\$175,214,574	0	\$185,000	0	\$175,399,574	0	
University of New Orleans	\$97,943,280	0	\$0	0	\$97,943,280	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$872,973,296	0	\$185,000	0	\$873,158,296	0	

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: University of Louisiana System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-620	
SUBMISSION DATE: 9/26/2018	ADDENDUM TO DAGE 4
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CÜRRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432
[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)	\$1,552,730	\$0	\$1,552,730

Use this section for additional Pro	gram Names, if r	eeded.				
The subtotal will automatically be	transferred to Pa	ıge 1.				
PROGRAMEXPENDITURES:	DOLLARS	POS	BOLLARS	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? To transfer funding for PTAC.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$185,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	- \$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$185,000	\$0	\$0	\$0	\$0

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.

PTAC will use funding to acquire matching Federal Funds.

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.

Funding to assist PTAC in acquiring matching Federal funds.

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: This will not impact any of the performance indicators.

-		PERFORMANCE STANDARD					
LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019			

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?)

This will not impact the objectives or performance indicators.

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

This will not impact the objectives or performance indicators.

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

This BA - 7 provides PTAC with the ability to get additional Federal funding.

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,025,487	\$0	\$1,025,487	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,414,000	\$0	\$2,414,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,439,487	\$0	\$3,439,487	\$0	\$0	\$0	\$0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,	, , , , , , , , , , , , , , , , , , ,	40	Ψ
EXPENDITURES:				·			
Salaries	\$0	\$0	\$0	\$0	\$0	0.0	r.o
Other Compensation	\$0	\$0				\$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	\$3,439,487	\$0	\$3,439,487	\$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	\$3,439,487	\$0	\$3,439,487	\$0	\$0	\$0	\$0
			,	,			
POSITIONS	***************************************	000000000000000000000000000000000000000					
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	
TOTAL POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	<u> </u>		0	U	0	0
Statutory Dedications:							
Support Education in Louisiana		1					
First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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
[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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1						7.7
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				220000000000000000000000000000000000000			
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 POSIT	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,818,395	\$0	\$13,818,395	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$41,817,731	\$0	\$41,817,731	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,115,040	\$0	\$1,115,040	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,751,166	\$0	\$56,751,166	\$0	\$0	\$0	\$0
		4.0	V 00,701,100	40	Ψ0	Ψ	Ψ0
EXPENDITURES:							
Salaries	\$0	\$0	ro.	\$0	to.	#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	\$56,751,166	\$0	\$56,751,166	\$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	\$56,751,166	\$0	\$56,751,166	\$0	\$0	\$0	\$0
TO TAE EXITENSITORES	Ψου, ε στ, του	ΨΟ	Ψ30,731,100	Ψ	- 40	30	φυ
POSITIONS							
Classified	0	0	0	0	0	0	0
C. S. S. C.			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
Chatuta au Dadinatione							
Statutory Dedications: Support Education in Louisiana					T		
First Fund (G10)	\$1,115,040	\$0	\$1,115,040	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				,			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	r						
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 POSIT	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,654,237	\$0	\$13,654,237	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$32,970,043	\$0	\$32,970,043	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,040,456	\$0	\$1,040,456	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,664,736	\$0	\$47,664,736	\$0	\$0	\$0	\$0
	¥, 5 5		V 111,021,1.55		40	Ψ-	Ψ
EXPENDITURES:				T.			
	ФО.	ФО.	40	00	40	00	
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	\$47,664,736	\$0	\$47,664,736	\$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	\$47,664,736	\$0	\$47,664,736	\$0	\$0	\$0	\$0
		Ψ-			Ψ	40	Ψυ
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0						0
	1.70	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:							
Support Education in Louisiana	Approximate and				, 1		
First Fund (G10)	\$1,040,456	\$0	\$1,040,456	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

BA-7 FORM (6/1/2017) Page 9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUT	EAR PROJECTI	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$27,167,396	\$0	\$27,167,396	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,969,279	\$0	\$1,969,279	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$132,492,323	\$0	\$132,492,323	\$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	\$132,492,323	\$0	\$132,492,323	\$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	\$132,492,323	\$0	\$132,492,323	\$0	\$0	\$0	
TO TAE EXITENSITIONES	ψ102,432,020	ΨΟ	\$132,432,323	\$0	\$0	Φ0	\$0
POSITIONS							
Classified	0	0	0	0	0	0.1	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS						0	0
	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS NON-TO FTE POSITIONS	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,969,279	\$0	\$1,969,279	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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
[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 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	V						
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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
				1		1	
OVER / (UNDER)	\$0	\$0	\$0	\$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 POSIT	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$16,627,553	\$0	\$16,627,553	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$48,889,120	\$0	\$48,889,120	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,822,667	\$0	\$2,822,667	\$0	\$0	\$0	\$(
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$68,339,340	\$0	\$68,339,340	\$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
Professional Services			\$0		\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$68,339,340	\$0	\$68,339,340	\$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
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,339,340	\$0	\$68,339,340	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
						,	
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,269,937	\$0	\$1,269,937	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298	\$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 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$24,316,359	\$0	\$24,316,359	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$66,227,710	\$0	\$66,227,710	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,879,249	\$0	\$1,879,249	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$1,673,249	\$0	\$0	\$0	
FEDERAL FUNDS		Co.					\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,423,318	\$0	\$92,423,318	\$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	\$92,423,318	\$0	\$92,423,318	\$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	\$92,423,318	\$0	\$92,423,318	\$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:							
Support Education in Louisiana							
First Fund (G10)	\$1,879,249	\$0	\$1,879,249	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	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	\$1
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$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	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$1
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 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUT	YEAR PROJECTI	ONS
WIEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:			V V				
Direct	\$20,194,770	\$0	\$20,194,770	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$57,551,127	\$0	\$57,551,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,300,807	\$0	\$1,300,807	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$79,121,627	\$0	\$79,121,627	\$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	\$79,121,627	\$0	\$79,121,627	\$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	\$79,121,627	\$0	\$79,121,627	\$0	\$0	\$0	\$0
						,	
POSITIONS		но являний мисте по диневаний и по выпосной и по выпос 					
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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	-						
Support Education in Louisiana First Fund (G10)	\$1,300,807	\$0	\$1,300,807	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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
10-1-10-1-1-							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$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	\$Ŏ	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0 T	\$0	\$0	\$0
						* 3	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	Ö	0	0	0	0	0
TOTAL T.O. POSITIONS	0	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 POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF EINANCING	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$27,150,053	\$0	\$27,150,053	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$90,372,099	\$0	\$90,372,099	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,061,293	\$0	\$2,061,293	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$119,583,445	\$0	\$119,583,445	\$0	\$0	\$0	\$0
, o me moi	VIII0,000,110	40	Ψ110,000, 11 0	1	Ψ	ΨΟ	φυ
EXPENDITURES:							
Salaries	# O	# 0	00	00	0.0	0.0	
	\$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	\$119,583,445	\$0	\$119,583,445	\$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	\$119,583,445	\$0	\$119,583,445	\$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	
NON-TO FTE POSITIONS	0	0					0
			0	0	0	0	0
TOTAL POSITIONS	0.	0	0]	0	0	0	0
Statutory Dedications:		e de la composition della comp					
Support Education in Louisiana	62 bet 841	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Liga Staurt Strau	Terral	\$ 50.1	- 44.81	()
First Fund (G10)	\$2,061,293	\$0	\$2,061,293	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$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	\$0	\$0	\$0	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						1	
OVER / (UNDER)	\$0	\$0	\$0	\$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 POSIT	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafavette

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MILANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$45,619,806	\$0	\$45,619,806	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$185,000	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$126,939,525	\$0	\$126,939,525	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,655,243	\$0	\$2,655,243	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$175,214,574	\$185,000	\$175,399,574	\$0	\$0	\$0	\$(
	,,	¥1.0.5,0.00	4.1.0,000,01	40	40	Ψ•	Ψ
EXPENDITURES:							
Salaries	¢ 0	# 0	***	to.	to.	0.0	0.0
	\$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	\$175,214,574	\$185,000	\$175,399,574	\$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	\$175,214,574	\$185,000	\$175,399,574	\$0	\$0	\$0	\$0
	\$11.0j=1.1j0/.1	ψ100,000	Ψ110,000,014	ΨΘ	Ψ0	ΨΟ	Ψ
POSITIONS							
Classified	0.1	0			0	0	
	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:							
Support Education in Louisiana					1		
First Fund (G10)	\$2,655,243	\$0	\$2,655,243	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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
[Select Statutory Dedication]	\$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 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
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	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
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	\$0	\$185,000	\$0	\$0	\$0	\$0	\$185,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
OVER / (ONDER)	90	90	\$ 0	- PU	ΦU	20	\$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 POSIT	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

PTAC Funding to acqure additional Federal Funds.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$25,648,910	\$0	\$25,648,910	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$69,746,142	\$0	\$69,746,142	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,548,228	\$0	\$2,548,228	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$97,943,280	\$0	\$97,943,280	\$0	\$0	\$0	\$
			,				
EXPENDITURES:							
Salaries	\$0	\$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	\$(
Professional Services	\$0				\$0		
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$97,943,280	\$0	\$97,943,280	\$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	\$97,943,280	\$0	\$97,943,280	\$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	
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$2,548,228	\$0	\$2,548,228	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		1					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					000000000000000000000000000000000000000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	. 0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM NAME: UL System Summary

MEANO OF E	CURRENT	REQUESTED	REQUESTED REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$215,222,966	\$0	\$215,222,966	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$185,000	\$259,923	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$640,283,145	\$0	\$640,283,145	\$0	\$0	\$0	\$(
Statutory Dedications *	\$17,392,262	\$0	\$17,392,262	\$0	\$0	\$0	\$(
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL MOF	\$872,973,296	\$185,000	\$873,158,296	\$0	\$0	\$0	\$1
			, , , , , , , , , , , , , , , , , , , ,			4-	Ψ
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		
Professional Services	\$0	\$0	\$0	\$0		\$0	\$0
Other Charges	\$872,973,296	\$185,000			\$0	\$0	\$(
Debt Services			\$873,158,296	\$0	\$0	\$0	\$0
	\$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	\$872,973,296	\$185,000	\$873,158,296	\$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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Support Education in Louisiana	646 656 555	1.65	W			-	
First Fund (G10)	\$15,839,532	\$0	\$15,839,532	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298	\$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

DEPARTMENT: Non-Appropriate		FOR OPB L	JSE ONLY					
AGENCY: Interim Emergency Fu	nd		OPB LOG NU	MBER	AGENDA NUM	IBER		
SCHEDULE NUMBER: 22-920			127	•				
SUBMISSION DATE: 10/22/18			Approval and Authority: R.S. 39, 46. 1A -IEB Division of Administration Office of Planning & Budget OCT 29 2018					
AGENCY BA-7 NUMBER: 1								
HEAD OF BUDGET UNIT: N/A								
TITLE: N/A								
SIGNATURE (Certifies that the information p	rovided is correct and true	to the best of						
your knowledge): FOR RECORDKEEPING PURPOSES ONL			APPROVED					
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$	1,720,862	(\$398,000)		\$1,322,8			
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED		\$0	\$0					
STATUTORY DEDICATIONS		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0	\$6			
[Select Statutory Dedication]		\$0		\$0	\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$1	,720,862		(\$398,000)		322,862		
AUTHORIZED POSITIONS	0			0		0		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0	0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Interim Emergency Fund	\$1,720,862	0	(\$398,000)	0	\$1,322,862	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$0	0	\$0	0		
155 PM 3:49	30 8185 so	0	\$0	0	\$0	0		
P.1 :5 Mg a.	0\$ OFFICE OF	0	\$0	0	\$0			
Subtotal of programs from Rage 2NIMAY 1	OFFICE OF	0	\$0			0		
TOTAL				0	\$0	0		
IOTAL	\$1,720,862	0	(\$398,000)	0	\$1,322,862	0		

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY
AGENCY: Interim Emergency Fund	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 22-920	
SUBMISSION DATE: 10/22/18	
AGENCY BA-7 NUMBER: 1	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 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019				
GENERAL FUND BY:							
STATUTORY DEDICATIONS							
[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				
[Select Statutory Dedication]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$0	\$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? State General Fund approved by the Interim Emergency Board for the replacement of the damaged water main supplying the power distribution center and the replacement of the associated pumps located at the Gillis W. Long Center in Carville.

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

MEANS OF FINANCING					
OR EXPENDITURE	FY 2018-2019 	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	-\$398,000	\$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	-\$398,000	\$0	\$0	\$0	\$0

If this action requires additional personnel, provide a detailed explanation below: N/A

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

At its meeting on September 20, 2018, the Interim Emergency Board recommended the appropriation of \$398,000 for the replacement of the damaged water main supplying the power distribution center and the replacement of the associated pumps located at the Gillis W. Long Center in Carville. This was subsequently approved by the legislature.

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. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET A	AD IIIS	TMENT
---	---------	-------

ndic ofter	omplete the following information for each objective nis request. (Note: Requested adjustments may invi- cators or creation of new objectives and performance n as necessary.) ECTIVE:	olve revisions to existing	objectives and	performance
		PEREC	DRMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	Contract of the Contract of th
	ty -		(1) 511 ()	1 1 2010 2010
-				
idic	riefly explain any performance impacts other than or ators. (For example: Are there any anticipated direc ce recipients? Will this BA-7 have a positive or neg	t or indirect effects on	program manag	ement or
. B ndic ervi //A	ators. (For example: Are there any anticipated direc	t or indirect effects on pative impact on some o	program manag ther program or	ement or agency?)
. Badicervi	ators. (For example: Are there any anticipated direction of the control of the co	t or indirect effects on pative impact on some o	program manag ther program or	ement or agency?)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Interim Emergency Fund

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$1,720,862	(\$398,000)	\$1,322,862	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,720,862	(\$398,000)	\$1,322,862	\$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	\$1,720,862	(\$398,000)	\$1,322,862	\$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	\$1,720,862	(\$398,000)	\$1,322,862	\$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

BA-7 FORM (6/1/2017) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Interim Emergency Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$398,000)	\$0	\$0	\$0	\$0	(\$398,000
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	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$398,000)	\$0	\$0	\$0	\$0	(\$398,000
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	(\$398,000)	\$0	\$0	\$0	\$0	(\$398,000
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 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

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY						
AGENCY: Facility Planning and C	OPB LOG NUMBER AGENDA NUMI			BER			
SCHEDULE NUMBER: 26-115	120						
SUBMISSION DATE: 10/22/2018	Approval and Authority: RS. 391.461.1A. TEB						
AGENCY BA-7 NUMBER: 1	Divis	ion of Admini	stration				
HEAD OF BUDGET UNIT:	Office	of Planning	& Budget				
TITLE:	1 1 .	OCT 2/9 2	018				
SIGNATURE (Certifies that the information pro your knowledge): FOR RECORDKEEPING PURPOSES ONLY		APPROVE					
MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTM (+) or (-	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
GENERAL FUND BY:							
DIRECT	\$22	2,486,200		\$398,000	\$22.	884,200	
INTERAGENCY TRANSFERS	\$9	,184,843		\$0		184,843	
FEES & SELF-GENERATED		,922,000		\$0		922,000	
STATUTORY DEDICATIONS	\$323	3,174,500		\$0		174,500	
Natural Resource Restoration Trust Fund (N10)	\$2	11,522,500		\$0	\$211,522,50		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$4,000,000		\$0		\$4,000,000	
Subtotal of Dedications from Page 2	\$1	07,652,000	\$0		\$107,652,00		
FEDERAL	\$66,841,800 TOTAL \$456,609,343		\$0 \$398,000		\$66,841,800		
					\$457,	007,343	
AUTHORIZED POSITIONS		0	0		0		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0					
TOTAL POSITIONS	0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Facility Planning and Control	\$456,609,343	0	\$398,000	0	\$457,007,343	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	
118 OCT 22 PH35 TO 810	l \$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	140 \$0	0	\$0	0	\$0	0	
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$398,000	0	\$457,007,343	0		

DEPARTMENT: Capital Outlay	FOR OPB USE ONLY
AGENCY: Facility Planning and Control	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 26-115	
SUBMISSION DATE: 10/22/2018	ADDENIGH TO DAGE 4
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,100,000	\$0	\$3,100,000	
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$38,000	\$0	\$38,000	
Conservation Fund (W01)	\$7,500,000	. \$0	\$7,500,000	
Coastal Protection and Restoration Fund (Z12)	\$93,000,000	\$0	\$93,000,000	
Russell Sage Special Fund #2 (RS4)	\$4,014,000	\$0	\$4,014,000	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$107,652,000	\$0	\$107,652,000	

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

BA-7 FORM (6/1/2017) Page 2

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 approved by the Interim Emergency Board for the replacement of the damaged water main supplying the power distribution center and the replacement of the associated pumps located at the Gillis W. Long Center in Carville.

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	EV 2020-2021	FY 2021-2022	EV 2022 2022
OR EXPENDITURE	1 1 2010 2010	1 1 2019-2020	1 7 2020-2021	1 7 202 1-2022	F1 2022-2023
GENERAL FUND BY:					
DIRECT	\$398,000	\$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	\$398,000	\$0	\$0	\$0	\$0

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

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

At its meeting on September 20, 2018, the Interim Emergency Board recommended the appropriation of \$398,000 for the replacement of the damaged water main supplying the power distribution center and the replacement of the associated pumps located at the Gillis W. Long Center in Carville. This was subsequently approved by the legislature.

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. NA

PERFORMANCE	IMPACT	OF MID-Y	/FAR	BUDGET	AD.IIISTMENT
-------------	--------	----------	------	--------	--------------

by th ndic ofter	omplete the following information for each objectivis request. (Note: Requested adjustments may it alors or creation of new objectives and performaries necessary.) ECTIVE:	nvolve revisions to existing	g objectives and	performance
		PEREC	ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	The state of the s
쁘		FY 2018-2019	(+) OR (-)	FY 2018-2019
_				V
			L. Denomination	
UST	I TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustmen	nt(s).	
. Br	TIFICATION FOR ADJUSTMENT(S): Explain the iefly explain any performance impacts other than ators. (For example: Are there any anticipated discernifications? Will this BA-7 have a positive or recipients?	or in addition to effects on irect or indirect effects on i	objectives and program manag	ement or
. Br ndica	iefly explain any performance impacts other than ators. (For example: Are there any anticipated di	or in addition to effects on irect or indirect effects on i	objectives and program manag	ement or
. Brindica ervid	iefly explain any performance impacts other than ators. (For example: Are there any anticipated di	or in addition to effects on frect or indirect effects on negative impact on some o	objectives and program manag other program or	ement or agency?)
. Brindica ervid	iefly explain any performance impacts other than ators. (For example: Are there any anticipated dice recipients? Will this BA-7 have a positive or retained to the control of the control	or in addition to effects on frect or indirect effects on negative impact on some o	objectives and program manag other program or	ement or agency?)

BA-7 FORM (6/1/2017) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Facility Planning and Control CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2018-2019 **ADJUSTMENT** FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 GENERAL FUND BY: Direct \$22,486,200 \$398,000 \$22,884,200 \$0 \$0 \$0 \$0 Interagency Transfers \$9,184,843 \$0 \$9,184,843 \$0 \$0 \$0 \$0 Fees & Self-Generated \$34,922,000 \$0 \$34,922,000 \$0 \$0 \$0 \$0 Statutory Dedications * \$323,174,500 \$0 \$323,174,500 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$66,841,800 \$0 \$66,841,800 \$0 \$0 \$0 \$0 TOTAL MOF \$456,609,343 \$398,000 \$457,007,343 \$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 \$456,609,343 \$398,000 \$457,007,343 \$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 \$456,609,343 \$398,000 \$457,007,343 \$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: Natural Resource Restoration \$211,522,500 \$0 \$211,522,500 \$0 \$0 \$0 \$0 Trust Fund (N10) Rockefeller Wildlife Refuge and \$4,000,000 \$0 \$4,000,000 \$0 \$0 \$0 \$0 Game Preserve Fund (RK1) Rockefeller Wildlife Refuge Trust and Protection Fund \$3,100,000 \$0 \$3,100,000 \$0 \$0 \$0 \$0 (RK2) Shreveport Riverfront and Convention Center and \$38,000 \$0 \$38,000 \$0 \$0 \$0 \$0 Independence Stadium Fund (T09)\$7,500,000 Conservation Fund (W01) \$0 \$7,500,000 \$0 \$0 \$0 \$0 Coastal Protection and \$93,000,000 \$0 \$93,000,000 \$0 \$0 \$0 \$0 Restoration Fund (Z12) Russell Sage Special Fund #2 \$4,014,000 \$0 \$4,014,000 \$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: Facility Planning and Control

State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
\$398,000	\$0	\$0	\$0	\$0	\$398,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$398,000	\$0	\$0	\$0	\$0	\$398,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$398,000	\$0	\$0	\$0	\$0	\$398,000
				I I	
\$0	\$0	\$0	\$0	\$0	\$0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
	\$398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$398,000 \$0 \$0	\$398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$398,000 \$0 \$0 \$0 \$0	\$398,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

BA-7 FORM (6/1/2017) Page 6



October 19, 2018

The Honorable John Schroder State Treasurer Post Office Box 94154 Baton Rouge, Louisiana 70804-9154

Dear Treasurer Schroder:

At the request of Chairman John A. Alario, Jr., I am forwarding copies of the letters of promulgation from the Senate and the House in connection with the legislative ballots promulgated on the appropriation request for the Louisiana Military Department, which was recommended by the Interim Emergency Board at its meeting on September 20, 2018.

The appropriation request received the required majority approval of the Legislature. A copy of the tabulation sheets, summary sheets, and meeting minutes are also enclosed.

Sincerely,

Sue Israel

Board Secretary

c: Ms. Barbara Goodson, Deputy Commissioner, Division of Administration

Mr. Mark Moses, Assistant Commissioner, Property and Facilities

Ms. Ternisa Hutchinson, IEB Liaison, Office of Planning and Budget

Mr. John Carpenter, Legislative Fiscal Officer

Ms. Laura Lapeze, State Treasurer's Office

Ms. Lindsay Schexnayder, Office of Statewide Reporting and Accounting Policy



STATE OF LOUISIANA

ALFRED W. SPEER CLERK, HOUSE OF REPRESENTATIVES

POST OFFICE BOX 44281 BATON ROUGE, LOUISIANA 70804-4281 (225) 342-7259 speera@legis.la.gov

October 18, 2018

The Honorable John A. Alario, Jr. Chairman, Interim Emergency Board State Capitol Building Baton Rouge, LA 70804

Dear Senator Alario:

Enclosed please find a copy of the final tabulation of the votes with regard to the Interim Emergency Board resolution for an appropriation item considered at its meeting on September 20, 2018.

Item #3 received the sufficient two-thirds vote for approval.

Sincerely,

Enclosures

cc: Glenn Koepp Sue Israel

SUMMARY OF THE BALLOTS CAST BY VOTE OF THE HOUSE ON THE APPROPRIATION ITEM APPROVED BY THE INTERIM EMERGENCY BOARD ON SEPTEMBER 20, 2018

AGENDA ITEM NO.	PROJECT TO BE ALTERED	YES	NO	ABSTAIN	INVALID
3	A request from the Louisiana Military Department for \$398,000 for the replacement of the damaged water main supplying the power distribution center and the replacement of the associated pumps located at the Gillis W. Long Center in Carville, LA	74			9

SIGNATURE OF HOUSE CLERK

October 18, 2018

PROMULGATION DATE

Ballot Item No.		_	3	_	
REPRESENTATIVES	Υ	N	A	L	1
ABRAHAM	Х				
ABRAMSON	Х				
AMEDEE	X				
ANDERS	Х				
ARMES	X				
BACALA					X
BAGLEY					X
BAGNERIS	х				^
BARRAS	Х				
BERTHELOT	X				
BILLIOT	X				
BISHOP	X				
BOUIE	X				
BRASS	^				Х
BROWN, C.	х				^
BROWN, T.	X				
CARMODY	X				
CARPENTER	^				
CARTER, G.	Х				
CARTER, R.	X				
CARTER, S.	X				
CHANEY	X				
CONNICK	X				
COUSSAN	X				
COX	^				x
CREWS					^
DAVIS	~				
DEVILLIER	X				
DUPLESSIS	x				
DWIGHT	x				
EDMONDS	^				
EMERSON					
FALCONER	v				
FOIL	X				
FRANKLIN					
	X				
GAROEAL O					
GAROFALO GISCLAIR	v				
GISCLAIR	X				
GLOVER	X				
GUINN	X				
HALL	X				
HARRIS, J.					
HARRIS, L.					
HAVARD					
HAZEL	X				
HENRY					
HENSGENS	X				
HILFERTY	X			-	
Page 1 Subtotal	34	0	0		4

Alfred W. Speer Clerk of the House October 18, 2018

Ballot Item No.			3		_
REPRESENTATIVES	Υ	N	A	L	1
HILL	Х				
HODGES	Х				
HOFFMANN	13.5				X
HOLLIS					
HORTON	X				
HOWARD	х				
HUNTER					
HUVAL	X				
IVEY	X				
JACKSON	х				
JAMES					
JEFFERSON	X				
JENKINS	X				
JOHNSON	X				
JONES	X				
JORDAN	X				
LANDRY, N.					
LANDRY, T.	X				
LEBAS	X				
LEGER	1230				Х
LEOPOLD					X
LYONS	X				-
MACK	X				
MAGEE	X				
MARCELLE					
MARINO	X				
MCFARLAND	X				
MCMAHEN	X				
MIGUEZ					
MILLER, D.	X				
MILLER, G.	X				
MORRIS, JAY	X				
MORRIS, JIM					
MUSCARELLO	X				
NORTON	X				
PEARSON	X				
PIERRE	X				
POPE					X
PUGH	X				12
PYLANT					
RICHARD	X				
SCHEXNAYDER	X				
SEABAUGH					
SIMON	х				
SMITH	X				
STAGNI	X				
STEFANSKI					Χ
Page 2 Subtotal	33				5

Alfred W. Speer Clerk of the House October 18, 2018

HOUSE PROMULGATION ON IEB APPROPRIATION RECOMMENDATIONS

MEETING DATE: SEPTEMBER 20, 2018 PROMULGATION DATE: OCTOBER 18, 2018

Ballot Item No.			3		
REPRESENTATIVES	Y	N	Α	L	1
STOKES	Х				
TALBOT	Х				
THIBAUT	Х				
THOMAS	Х				
WHITE	Х				
WRIGHT	Х				
ZERINGUE	Х				
Page 3 Subtotal	7	0	0	0	
Page 2 Subtotal	33	0	0	0	5
Page 1 Subtotal	34	0			4
Total Votes Cast	74	0	0	0	9

Alfred W. Speer Clerk of the House October 18, 2018





P. O BOX 94183
BATON ROUGE, LOUISIANA 70804
PHONE (225) 342-5997
FAX (225) 342-1140
KOEPPG@LECIS.LA GOV

October 18, 2018

Senator John A. Alario, Jr. Chairman, Interim Emergency Board State Capitol Bldg. Baton Rouge, LA 70804

Dear Senator Alario:

Enclosed please find a copy of the final tabulation of the votes with regard to the Interim Emergency Board resolution for an appropriation item considered at its meeting on September 20, 2018. Item No. 3 was approved.

Sincerely,

Glerin Koepp

Senate Secretary

Enclosure

cc: Alfred W. "Butch" Speer

Sue Israel

SUMMARY OF THE BALLOTS CAST BY VOTE OF THE SENATE ON THE APPROPRIATION ITEM APPROVED BY THE INTERIM EMERGENCY BOARD ON SEPTEMBER 20, 2018

AGENDA ITEM NO.	PROJECT TO BE ALTERED	YES	NO	ABSTAIN	INVALID
3	A request from the Louisiana Military Department for \$398,000 for the replacement of the damaged water main supplying the power distribution center and the replacement of the associated pumps located at the Gillis W. Long Center in Carville, LA	37	0	0	2

SIGNATURE OF SENATE SECRETARY

October 18, 2018

PROMULGATION DATE

SENATE PROMULGATION ON IEB APPROPRIATION ITEM

MEETING DATE: SEPTEMBER, 20, 2018

PROMULGATION DATE: OCTOBER 18, 2018

Ballot Item No.			3	
SENATOR	Y	N	A	I
ALARIO	X			
ALLAIN	X			1
APPEL	X			
BARROW	X			
BISHOP	X			
BOUDREAUX				X
CARTER	X			
CHABERT	X			
CLAITOR	X			
COLOMB	X			
CORTEZ	X			
DONAHUE	X			
ERDEY	X			
FANNIN	X			
GATTI	X			
HEWITT	X			
JOHNS	X			
LAFLEUR	X		-	
LAMBERT	X			
LONG	X			1
LUNEAU	X			
MARTINY	X			
MILKOVICH	X			
MILLS	X		_	
MIZELL	X	•		
MORRELL	X			
MORRISH	X			
PEACOCK	X			
PERRY	X			
PETERSON	X			
PRICE	X			
RISER	X			
J. SMITH	X			
G. SMITH	X			
TARVER	X			
THOMPSON	X			
WALSWORTH	X			
WARD	X			
WHITE	1			X
TOTAL	37	0	0	2

Glenn Koepp Senate Secretary