

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

DEPARTMENT: Executive		FOR OPB USE ONLY					
AGENCY: Executive Office		OPB LOG NUMBER <i>69</i>			AGENDA NUMBER		
SCHEDULE NUMBER: 01-100		Approval and Authority: <i>RS. 39.82.C -</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 13 2019 APPROVED </div> Carryforward					
SUBMISSION DATE: 8/1/19							
AGENCY BA-7 NUMBER: 1 - Carryover							
HEAD OF BUDGET UNIT: Connie D. Nelson							
TITLE: Director of Finance and Administration							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>CD Nelson</i>							
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)			REVISED FY 2019-2020		
GENERAL FUND BY:							
DIRECT	\$7,047,343	\$0			\$7,047,343		
INTERAGENCY TRANSFERS	\$2,329,134	\$0			\$2,329,134		
FEES & SELF-GENERATED	\$0	\$0			\$0		
STATUTORY DEDICATIONS	\$1,022,563	\$0			\$1,022,563		
Disability Affairs Trust Fund (P09)	\$251,057	\$0			\$251,057		
Children's Trust Fund (S01)	\$771,506	\$0			\$771,506		
Subtotal of Dedications from Page 2	\$0	\$0			\$0		
FEDERAL	\$2,068,035	\$210,793			\$2,278,828		
TOTAL	\$12,467,075	\$210,793			\$12,677,868		
AUTHORIZED POSITIONS	76	0			76		
AUTHORIZED OTHER CHARGES	0	0			0		
NON-TO FTE POSITIONS	4	0			4		
TOTAL POSITIONS	80	0			80		
PROGRAM EXPENDITURES							
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Administrative	\$12,467,075	80	\$210,793	0	\$12,677,868	80	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$12,467,075	80	\$210,793	0	\$12,677,868	80	

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: 8/1/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Carryover		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Federal funds are received from the U.S. Department of Health and Human Services for sexual risk avoidance education. These funds are to be utilized solely within the scope of the federal grant awards.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$210,793	\$0	\$0	\$0	\$0
TOTAL	\$210,793	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional T.O. positions are required. Current employees of the Executive Office oversee this grant.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Failure to approve this carry forward BA-7 will impair the ability of the Executive Office to liquidated certain contracts related to sexual risk avoidance education. See attachment for details.

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.
Not Applicable

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

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 goal of this program is to provide messages to youth that normalizes the optimal health behavior of avoiding non-marital sexual activity or other risky sexual behaviors.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

This BA-7 will allow contractors to continue to promote positive youth development and sexual risk avoidance through programming and initiatives across the state. See attachment for details.

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

Not Applicable

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

Failure to approve this carry forward BA-7 will impair the ability of the Executive Office to liquidated certain contracts related to sexual risk avoidance education. See attachment for details.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$7,047,343	\$0	\$7,047,343	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,329,134	\$0	\$2,329,134	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,022,563	\$0	\$1,022,563	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,068,035	\$210,793	\$2,278,828	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,467,075	\$210,793	\$12,677,868	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$5,324,186	\$0	\$5,324,186	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$2,801,227	\$0	\$2,801,227	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$232,082	\$0	\$232,082	\$0	\$0	\$0	\$0
Supplies	\$374,800	\$0	\$374,800	\$0	\$0	\$0	\$0
Professional Services	\$530,008	\$0	\$530,008	\$0	\$0	\$0	\$0
Other Charges	\$2,453,368	\$210,793	\$2,664,161	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$511,304	\$0	\$511,304	\$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	\$12,467,075	\$210,793	\$12,677,868	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	76	0	76	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	80	0	80	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Disability Affairs Trust Fund (P09)	\$251,057	\$0	\$251,057	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$771,506	\$0	\$771,506	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$210,793	\$210,793
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	\$210,793	\$210,793
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	\$210,793	\$210,793
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward \$210,793 in federal budget authority in the Executive Office, Louisiana Youth for Excellence (LYFE). This carry forward BA-7 is submitted under R.S. 39:82C and is critical to the successful completion of items outlined in the attachments.

REVENUES

\$210,793 - Federal Budget Authority

Federal funding from the Title V State Sexual Risk Avoidance Education (Title V State SRAE) grant award. Funds are received from the U.S. Department of Health and Human Services.

EXPENDITURES

\$210,793 - Other Charges (3640) - Public Assistance

Expenditures are incurred by awarding sub-grants to organizations across the state who promote positive youth development and sexual risk avoidance through various programs and initiatives. Reporting requirements are mandated, along with routine monitoring, and are administered by current Louisiana Youth for Excellence staff within the Executive Office.

OTHER

Budget Contact Name: Connie Nelson
Title: Director of Finance & Administration
Email: Connie.Nelson@la.gov
Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

Louisiana Youth For Excellence (LYFE)

What is the source of funding (if other than General Fund Direct)? Specifically identify a 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 Federal.

JUSTIFICATION FOR CARRY FORWARD:

Federal funding is awarded through a grant from the U.S. Department of Health and Human Services to be utilized for Sexual Risk Avoidance Education. Contractors promote positive youth development and sexual risk avoidance through education, programs, and initiatives.

The following professional contracts expire September 30, 2019.

- Adventist Community Services Center, Inc (LaGov contract #2000416400)
- Children's Bureau of New Orleans (LaGov contract #2000381970)
- Gardere Initiative (LaGov contract #2000377023)
- Glen Oaks High School Security Dads Inc (LaGov contract #2000377030)
- Louisiana Center for Health Equity (LaGov contract #2000379989)
- Mid-City Baptist Community Fellowship, Inc (LaGov contract #2000416237)
- St. John the Baptist Parish School Board (LaGov contract #2000416272)
- Youth Empowerment Project (LaGov contract #2000383441)

Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators.

This Carry forward BA-7 will allow contractors to continue to promote positive youth development and sexual risk avoidance through programming and initiatives across the state.

Describe the performance impacts of failure to approve this BA-7.

Failure to carry forward this BA-7 will impair the ability of the Governor's Office to address items identified above.

LaGov/PO#	Vendor/Contractor	Amount	MOF
2000416400	Adventist Community Services Center, Inc	8,131.61	(Federal)
2000381970	Children's Bureau of New Orleans	50,000.00	(Federal)
2000377023	Gardere Initiative	24,330.57	(Federal)
2000377030	Glen Oaks High School Security Dads Inc	5,395.10	(Federal)
2000379989	Louisiana Center for Health Equity	36,503.94	(Federal)
2000416237	Mid-City Baptist Community Fellowship, Inc	34,405.82	(Federal)
2000416272	St. John the Baptist Parish School Board	17,416.48	(Federal)
2000383441	Youth Empowerment Project	36,609.70	(Federal)
	Total	210,793	

Executive Office, Louisiana Youth for Excellence

Purchase Order Number	LaGov Contract #	Vendor Number	Vendor Name	Description of Contract	Contract Start Date	Contract End Date	Total Contract Amount	Amount of Contract Expended (as of 8/1/19)	Balance of Contract (as of 8/1/19)
19000416400	2000416400	756002433	ADVENTIST COMMUNITY SERVICES	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	05/01/19	09/30/19	\$25,000.00	\$16,868.39	\$8,131.61
19000381970	2000381970	720408916	CHILDREN'S BUREAU OF NEW ORLEANS	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	09/01/18	09/30/19	\$50,000.00	\$0.00	\$50,000.00
19000377023	2000377023	471391639	GARDERE INITIATIVE	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	09/01/18	09/30/19	\$50,000.00	\$25,669.43	\$24,330.57
19000377030	2000377030	721267267	GLEN OAK HIGH SCHOOL SECURITY DADS INC	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	09/01/18	09/30/19	\$25,000.00	\$19,604.90	\$5,395.10
19000379989	2000379989	900532780	LOUISIANA CENTER FOR HEALTH EQUITY	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	10/01/18	09/30/19	\$50,000.00	\$13,496.06	\$36,503.94
19000416237	2000416237	061807225	MID-CITY BAPTIST COMMUNITY	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	05/01/19	09/30/19	\$50,000.00	\$15,594.18	\$34,405.82
19000416272	2000416272	726001236	ST. JOHN THE BAPTIST PARISH	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	05/01/19	09/30/19	\$35,000.00	\$17,583.52	\$17,416.48
19000383441	2000383441	421633060	YOUTH EMPOWERMENT PROJECT	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	09/01/18	09/30/19	\$50,000.00	\$15,390.30	\$34,609.70
Total Amount of Carry Forward BA-7 =									\$210,793

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER 43		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: Act 10 of 2019 RS, Preamble Section 11 <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUL 31 2019 APPROVED </div>				
SUBMISSION DATE: 7/17/2019						
AGENCY BA-7 NUMBER: 20-02						
HEAD OF BUDGET UNIT: MG Glenn H. Curtis						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$37,298,049	\$0		\$37,298,049		
INTERAGENCY TRANSFERS	\$2,589,021	\$4,465,408		\$7,054,429		
FEES & SELF-GENERATED	\$5,760,110	\$0		\$5,760,110		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$50,813,783	\$0		\$50,813,783		
TOTAL	\$96,510,963	\$4,465,408		\$100,976,371		
AUTHORIZED POSITIONS	824	0		824		
AUTHORIZED OTHER CHARGES	4	0		4		
NON-TO FTE POSITIONS	60	0		60		
TOTAL POSITIONS	888	0		888		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Military Affairs	\$60,487,187	432	\$4,465,408	0	\$64,952,595	432
Education	\$35,329,941	451	\$0	0	\$35,329,941	451
Auxiliary Account	\$693,835	5	\$0	0	\$693,835	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$96,510,963	888	\$4,465,408	0	\$100,976,371	888

OFFICE OF THE GOVERNOR
 OFFICE OF ADMINISTRATION
 DIVISION OF PLANNING & BUDGET
 2018 JUL 18 AM 11:48

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 7/17/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-02		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

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

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Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
In response to the Proclamation No. 111 JBE 2019: State of Emergency - Invest 92L, State General Fund & IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: EM 3416. Projections are as follows:

CATEGORY	PROJECTED COST	INTERAGENCY TRANSFER
Salaries	\$ 175,312	\$ 175,312
Travel	\$ 8,263	\$ 8,263
Operating Services	\$ 998,640	\$ 998,640
Supplies	\$ 30,829	\$ 30,829
Other Charges	\$ 3,252,364	\$ 3,252,364
TOTAL EXPENDITURES	\$ 4,465,408	\$ 4,465,408

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,465,408	\$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	\$4,465,408	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Costs incurred for the response to TS Barry (Proclamation No. 111 JBE 2019) are beyond the agencies ability to fund solely from FY20 appropriation levels.

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.
Yes, expenditures have been incurred by the Military Department's support in the response and recovery missions related to Proclamation No. 111 JBE 2019: State of Emergency - Invest 92L.

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

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 BA7 will have a positive programatic impact. It will allow the Military Department to receive/execute funds related to the costs incurred during the response and recovery support operations from TS Barry. (Proclamation No. 111 JBE 2019: State of Emergency - Invest 92L) (FEMA: EM 3416)

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: To maintain a 100% level of support for all Emergency and Recovery Operations (by serving as a staging base and power projection platform for First Responders).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not applicable to this action.

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 performance impact is positive as it relates to providing services for a declared State of Emergency - Invest 92L response and recovery missions.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not applicable to this action.

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

The failure to approve this BA7 would greatly impact the performance of the Military Department since these expenditures have already occurred.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$28,732,310	\$0	\$28,732,310	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,147,294	\$4,465,408	\$5,612,702	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,842,492	\$0	\$4,842,492	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$25,715,091	\$0	\$25,715,091	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,487,187	\$4,465,408	\$64,952,595	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$19,077,643	\$175,312	\$19,252,955	\$0	\$0	\$0	\$0
Other Compensation	\$597,259	\$0	\$597,259	\$0	\$0	\$0	\$0
Related Benefits	\$9,296,606	\$0	\$9,296,606	\$0	\$0	\$0	\$0
Travel	\$178,002	\$8,263	\$186,265	\$0	\$0	\$0	\$0
Operating Services	\$13,862,247	\$998,640	\$14,860,887	\$0	\$0	\$0	\$0
Supplies	\$3,566,379	\$30,829	\$3,597,208	\$0	\$0	\$0	\$0
Professional Services	\$1,761,915	\$0	\$1,761,915	\$0	\$0	\$0	\$0
Other Charges	\$1,933,333	\$3,252,364	\$5,185,697	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,700,175	\$0	\$4,700,175	\$0	\$0	\$0	\$0
Acquisitions	\$2,277,815	\$0	\$2,277,815	\$0	\$0	\$0	\$0
Major Repairs	\$857,733	\$0	\$857,733	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,487,187	\$4,465,408	\$64,952,595	\$0	\$0	\$0	\$0

POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	403	0	403	0	0	0	0
TOTAL T.O. POSITIONS	404	0	404	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	432	0	432	0	0	0	0

* Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$4,465,408	\$0	\$0	\$0	\$4,465,408

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$175,312	\$0	\$0	\$0	\$175,312
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$8,263	\$0	\$0	\$0	\$8,263
Operating Services	\$0	\$998,640	\$0	\$0	\$0	\$998,640
Supplies	\$0	\$30,829	\$0	\$0	\$0	\$30,829
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,252,364	\$0	\$0	\$0	\$3,252,364
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	\$4,465,408	\$0	\$0	\$0	\$4,465,408

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$8,565,739	\$0	\$8,565,739	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,441,727	\$0	\$1,441,727	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$223,783	\$0	\$223,783	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$25,098,692	\$0	\$25,098,692	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,329,941	\$0	\$35,329,941	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$16,591,632	\$0	\$16,591,632	\$0	\$0	\$0	\$0
Other Compensation	\$402,350	\$0	\$402,350	\$0	\$0	\$0	\$0
Related Benefits	\$7,741,304	\$0	\$7,741,304	\$0	\$0	\$0	\$0
Travel	\$211,696	\$0	\$211,696	\$0	\$0	\$0	\$0
Operating Services	\$3,592,205	\$0	\$3,592,205	\$0	\$0	\$0	\$0
Supplies	\$3,757,185	\$0	\$3,757,185	\$0	\$0	\$0	\$0
Professional Services	\$238,753	\$0	\$238,753	\$0	\$0	\$0	\$0
Other Charges	\$2,001,195	\$0	\$2,001,195	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$636,288	\$0	\$636,288	\$0	\$0	\$0	\$0
Acquisitions	\$157,333	\$0	\$157,333	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,329,941	\$0	\$35,329,941	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	420	0	420	0	0	0	0
TOTAL T.O. POSITIONS	420	0	420	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	451	0	451	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education 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
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$693,835	\$0	\$693,835	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$693,835	\$0	\$693,835	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$10,013	\$0	\$10,013	\$0	\$0	\$0	\$0
Other Compensation	\$109,536	\$0	\$109,536	\$0	\$0	\$0	\$0
Related Benefits	\$14,209	\$0	\$14,209	\$0	\$0	\$0	\$0
Travel	\$2,575	\$0	\$2,575	\$0	\$0	\$0	\$0
Operating Services	\$27,450	\$0	\$27,450	\$0	\$0	\$0	\$0
Supplies	\$500,100	\$0	\$500,100	\$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	\$29,952	\$0	\$29,952	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$693,835	\$0	\$693,835	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary 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
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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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) The purpose of this BA7 is to receive/execute funds related to the costs incurred during the Military Department's response to TS Barry. Proclamation No. 111 JBE 2019: State of Emergency - Invest 92L. State General Fund & IAT authority is requested to recover costs already incurred by the agency as a result of the emergency response.

REVENUES - \$4,465,408

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$4,465,408
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$0
- 7) All Grants:

EXPENDITURES - \$4,465,408

- 1) \$ 175,312 – Salaries
- 2) \$ 8,263 – Travel
- 3) \$ 998,640 – Services
- 4) \$ 30,829 – Supplies
- 5) \$ 0 – Professional Services
- 6) \$ 3,252,364 – Other Charges
- 7) \$ 0 – Inter-Agency Transfers
- 8) \$ 0 – Acquisitions
- 9) \$ 0 – Major Repairs

OTHER

- 1) POC is SGM James Philyaw, 225-319-4711 or COL Herbert Fritts, 225-319-4757.

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Department of Military Affairs		OPB LOG NUMBER 74R		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 22 2019 APPROVED </div>				
SUBMISSION DATE: 8/22/2019						
AGENCY BA-7 NUMBER: 20-03						
HEAD OF BUDGET UNIT: MG Glenn H. Curtis						
TITLE: The Adjutant General						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> :		R.S. 39'82 Carry forward reversal; JCSB approved 8/13/19				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$42,090,338	\$0		\$42,090,338		
INTERAGENCY TRANSFERS	\$7,327,897	\$0		\$7,327,897		
FEES & SELF-GENERATED	\$6,192,666	\$0		\$6,192,666		
STATUTORY DEDICATIONS	\$50,000	\$0		\$50,000		
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0		\$50,000		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$55,916,099	(\$520,277)		\$55,395,822		
TOTAL	\$111,577,000	(\$520,277)		\$111,056,723		
AUTHORIZED POSITIONS	824	0		824		
AUTHORIZED OTHER CHARGES	4	0		4		
NON-TO FTE POSITIONS	60	0		60		
TOTAL POSITIONS	888	0		888		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Military Affairs	\$72,999,390	432	(\$147,790)	0	\$72,851,600	432
Education	\$37,882,455	451	(\$372,487)	0	\$37,509,968	451
Auxiliary Account	\$695,155	5	\$0	0	\$695,155	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$111,577,000	888	(\$520,277)	0	\$111,056,723	888

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 8/22/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-03		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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

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Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

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

Reversal of Federal Authority due to insufficient amount of remaining FY19 budget authority available for the carry forward.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$520,277	\$0	\$0	\$0	\$0
TOTAL	-\$520,277	\$0	\$0	\$0	\$0

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

No additional personnel required.

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

Reversal of Federal Authority due to insufficient amount of remaining FY19 budget authority available for the carry forward.

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

Reversal of Federal Authority due to insufficient amount of remaining FY19 budget authority available for the carry forward.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT			
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. None applicable to this action.</p>			
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>			
<p>OBJECTIVE: Not applicable to this action.</p>			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). Not applicable to this action.</p>			
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>Not applicable to this action.</p>			
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>Not applicable to this action.</p>			
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>Not applicable to this action.</p>			

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$32,570,402	\$0	\$32,570,402	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,848,188	\$0	\$5,848,188	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,272,075	\$0	\$5,272,075	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,258,725	(\$147,790)	\$29,110,935	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,999,390	(\$147,790)	\$72,851,600	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$19,252,955	\$0	\$19,252,955	\$0	\$0	\$0	\$0
Other Compensation	\$597,259	\$0	\$597,259	\$0	\$0	\$0	\$0
Related Benefits	\$9,296,606	\$0	\$9,296,606	\$0	\$0	\$0	\$0
Travel	\$194,665	\$0	\$194,665	\$0	\$0	\$0	\$0
Operating Services	\$17,507,333	(\$147,790)	\$17,359,543	\$0	\$0	\$0	\$0
Supplies	\$3,911,372	\$0	\$3,911,372	\$0	\$0	\$0	\$0
Professional Services	\$2,391,895	\$0	\$2,391,895	\$0	\$0	\$0	\$0
Other Charges	\$6,154,193	\$0	\$6,154,193	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,722,552	\$0	\$4,722,552	\$0	\$0	\$0	\$0
Acquisitions	\$2,810,774	\$0	\$2,810,774	\$0	\$0	\$0	\$0
Major Repairs	\$3,781,706	\$0	\$3,781,706	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,999,390	(\$147,790)	\$72,851,600	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	1	0	1	0	0	0	0
Unclassified	403	0	403	0	0	0	0
TOTAL T.O. POSITIONS	404	0	404	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	432	0	432	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$147,790)	(\$147,790)

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	(\$147,790)	(\$147,790)
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	(\$147,790)	(\$147,790)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$9,519,936	\$0	\$9,519,936	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,479,709	\$0	\$1,479,709	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$225,436	\$0	\$225,436	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,657,374	(\$372,487)	\$26,284,887	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,882,455	(\$372,487)	\$37,509,968	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$16,591,632	\$0	\$16,591,632	\$0	\$0	\$0	\$0
Other Compensation	\$402,350	\$0	\$402,350	\$0	\$0	\$0	\$0
Related Benefits	\$7,741,304	\$0	\$7,741,304	\$0	\$0	\$0	\$0
Travel	\$211,696	\$0	\$211,696	\$0	\$0	\$0	\$0
Operating Services	\$4,130,937	\$0	\$4,130,937	\$0	\$0	\$0	\$0
Supplies	\$3,939,787	\$0	\$3,939,787	\$0	\$0	\$0	\$0
Professional Services	\$381,995	\$0	\$381,995	\$0	\$0	\$0	\$0
Other Charges	\$2,777,696	(\$372,487)	\$2,405,209	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$636,669	\$0	\$636,669	\$0	\$0	\$0	\$0
Acquisitions	\$462,477	\$0	\$462,477	\$0	\$0	\$0	\$0
Major Repairs	\$605,912	\$0	\$605,912	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,882,455	(\$372,487)	\$37,509,968	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	420	0	420	0	0	0	0
TOTAL T.O. POSITIONS	420	0	420	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	451	0	451	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$372,487)	(\$372,487)

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	(\$372,487)	(\$372,487)
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	(\$372,487)	(\$372,487)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES 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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$10,013	\$0	\$10,013	\$0	\$0	\$0	\$0
Other Compensation	\$109,536	\$0	\$109,536	\$0	\$0	\$0	\$0
Related Benefits	\$14,209	\$0	\$14,209	\$0	\$0	\$0	\$0
Travel	\$2,575	\$0	\$2,575	\$0	\$0	\$0	\$0
Operating Services	\$27,933	\$0	\$27,933	\$0	\$0	\$0	\$0
Supplies	\$500,937	\$0	\$500,937	\$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	\$29,952	\$0	\$29,952	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$695,155	\$0	\$695,155	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) Reversal of Federal Authority due to insufficient amount of remaining FY19 budget authority available for the carry forward.

REVENUES – (\$520,277)

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$0
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations \$0
- 6) If Federal Funds - (\$520,277)
- 7) All Grants:

EXPENDITURES – (\$520,277)

- 1) \$ 0 – Travel
- 2) \$ 147,790 – Services
- 3) \$ 0 – Supplies
- 4) \$ 0 – Professional Services
- 5) \$ 372,487 – Other Charges
- 6) \$ 0 – Inter-Agency Transfers
- 7) \$ 0 – Acquisitions
- 8) \$ 0 – Major Repairs

OTHER

- 1) POC is SGM James Philyaw, 225-319-4711 or COL Herbert Fritts, 225-319-4757.

PO_Number	PO_DATE	VENDOR_NAM	VENDOR_NUM	LINE_NO	APPR_UNIT	XORGA_NIZAT	OBJECT	CAT	SUB_OBJECT	REPORTING_NG_	PO_LINE_AMT	PO_LINE_CL	BALANCE	GF BALANCE	SD BALANCE	FED BALANCE	TOTAL BALANCE
1900042452	14-Jun-19	BAYOU RAPIDES CORPORATION	030521621	01	100	1150	2790	50	88	1669	\$78,480.00	\$0.00	\$78,480.00	\$	\$	\$ 78,480.00	\$ 78,480.00
19000425738	21-Jun-19	R ANDERSON ROOFING LLC	462654772	01	100	0175	2790	50	HA	1569	\$69,310.00	\$0.00	\$69,310.00	\$	\$	\$ 69,310.00	\$ 69,310.00
PO000000724	21-Jun-19	DEPARTMENT OF MILITARY AFFAIRS	726000774	01	300	0600	3896	65	PR	3218	\$262,650.00	\$0.00	\$262,650.00	\$ 65,663.00	\$	\$ 196,987.00	\$ 262,650.00
PO000000722	08-Feb-19	DEPARTMENT OF MILITARY AFFAIRS	726000774	01	300	0800	3896	65	PR	3317	\$144,000.00	\$0.00	\$144,000.00	\$ 36,000.00	\$	\$ 108,000.00	\$ 144,000.00
PO000000723	19-Jun-19	DEPARTMENT OF MILITARY AFFAIRS	726000774	01	300	0800	3896	65	PR	3318	\$90,000.00	\$0.00	\$90,000.00	\$ 22,500.00	\$	\$ 67,500.00	\$ 90,000.00
Total																	
MA																	
ED																	
\$ 520,277.00																	
\$ (147,790.00) SERVICES																	
\$ (372,487.00) OTHER CHARGES																	
\$																	

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Louisiana Public Defender Board		OPB LOG NUMBER 1		AGENDA NUMBER		
SCHEDULE NUMBER: 01-116		Approval and Authority: <i>Act 10 of 2019 Preamble Section 11</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget JUL 31 2019 APPROVED </div>				
SUBMISSION DATE: July 10, 2019						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Richard Pittman						
TITLE: Interim State Public Defender						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$50,000	\$7,000		\$57,000		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$40,222,873	\$0		\$40,222,873		
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0		\$50,000		
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0		\$979,680		
Subtotal of Dedications from Page 2	\$39,193,193	\$0		\$39,193,193		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$40,272,873	\$7,000		\$40,279,873		
AUTHORIZED POSITIONS	<i>16</i> 0	0		<i>16</i> 0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	<i>5</i> 0	0		<i>5</i> 0		
TOTAL POSITIONS	<i>21</i> 0	0		<i>21</i> 0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Louisiana Public Defender Board	\$40,272,873	<i>21</i> 0	\$7,000	<i>0</i> 16	\$40,279,873	<i>21</i> 16
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$40,272,873	<i>21</i> 0	\$7,000	<i>0</i> 16	\$40,279,873	<i>21</i> 16

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

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

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

The source of funding for these funds are from a grant given by Louisiana Commission on Law Enforcement. The grant will provide additional publication of the Louisiana Public Defender Board Trial Court Standards for Attorneys Representing Children in Delinquency Proceedings.

The expenditure restrictions used with this grant should be for state and local initiatives, technical assistance training, personnel, equipment, supplies, contractual support, and information systems for criminal justice programs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,000	\$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	\$7,000	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The current year's budget will not have sufficient funds to cover the publication of those standards.

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.

Expenditures have not been made against the funds we are requesting.

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

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 the agency to provide informational materials necessary for the agency's goal.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not applicable.

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 this BA-7 will allow the agency funding for the publications of informational material.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not applicable.

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

Failure to approve this BA-7 will hinder the agency's ability to provide the necessary informational material for its Trial Court Standards.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$7,000	\$57,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$40,222,873	\$0	\$40,222,873	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,272,873	\$7,000	\$40,279,873	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$1,367,466	\$0	\$1,367,466	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$800,308	\$0	\$800,308	\$0	\$0	\$0	\$0
Travel	\$53,000	\$0	\$53,000	\$0	\$0	\$0	\$0
Operating Services	\$193,003	\$0	\$193,003	\$0	\$0	\$0	\$0
Supplies	\$55,611	\$0	\$55,611	\$0	\$0	\$0	\$0
Professional Services	\$339,000	\$7,000	\$346,000	\$0	\$0	\$0	\$0
Other Charges	\$37,120,201	\$0	\$37,120,201	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,305	\$0	\$181,305	\$0	\$0	\$0	\$0
Acquisitions	\$11,200	\$0	\$11,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,272,873	\$7,000	\$40,279,873	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0	\$979,680	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$39,193,193	\$0	\$39,193,193	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$7,000	\$0	\$0	\$0	\$7,000

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	\$7,000	\$0	\$0	\$0	\$7,000
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	\$7,000	\$0	\$0	\$0	\$7,000

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7—LOUISIANA PUBLIC DEFENDER BOARD **QUESTIONNAIRE**

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

GENERAL PURPOSE

This BA-7 is to add Inter-agency funds in the amount of \$7,000. LPDB is in receipt of a grant from the Louisiana Commission on Law Enforcement. A copy of the Grant proposal and the Award Notice is included as part of this BA-7. The grant is to aid in formatting and publishing the Louisiana Public Defender Board Trial Court Performance Standards for Attorneys Representing Children in Delinquency Proceedings. Our goal is to provide a useful tool to direct and assist attorneys representing children in delinquency proceedings.

REVENUES

As we do not have enough Inter-agency Transfers Budget Authority to receive the funds, we need to request funds of \$7,000 be added to our appropriation in this category. This is a reimbursable grant.

EXPENDITURES

Professional Services - \$7,000

OTHER

Richard Pittman – Interim State Public Defender – 225-219-9305 rpittman@lpdb.la.gov

Natashia M. Carter – Budget Administrator – 225-219-9305 ncarter@lpdb.la.gov



JOHN BEL EDWARDS
GOVERNOR

JIM CRAFT
EXECUTIVE DIRECTOR

State of Louisiana
Office of the Governor

Louisiana Commission on Law Enforcement
and Administration of Criminal Justice

MEMORANDUM

July 8, 2019

To: Mr. Richard Pittman, Louisiana Public Defender Board

From: Linda Gautier, Byrne JAG Program Supervisor

Re: FY 2018 Byrne JAG Allocation

The Commission on Law Enforcement has received notification from the US Justice Department (Bureau of Justice Assistance) of its FY 2018 Federal funding allocation under the Edward Byrne Memorial Justice Assistance Grant Program.

Following our staff review, the Louisiana Public Defender Board *Indigent Defense* allocation has been set at \$57,000.

FY 2018 Allocations will be presented to the Drug Control and Violent Crime Policy Board (DCVCPB) during its meeting on September 18, 2019, and to the full Commission the following day.

The authorized official should sign below if your agency agrees to accept the allocation.

Or check below if your agency will not be accepting the allocation.

Allocation Declined.

If you have any questions or concerns, contact me at: linda.gautier@lcle.la.gov 342-1703.

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

DEPARTMENT: Executive		FOR OPB USE ONLY					
AGENCY: Louisiana Public Defender Board		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 01-116		73					
SUBMISSION DATE: July 10, 2019		Approval and Authority:					
AGENCY BA-7 NUMBER: 3		<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: auto;"> <p style="text-align: center;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-weight: bold; font-size: 1.2em;">AUG 22 2019</p> <p style="text-align: center;"><i>[Signature]</i> APPROVED</p> </div>					
HEAD OF BUDGET UNIT: Richard Pittman							
TITLE: Interim State Public Defender							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>							
<i>[Signature]</i>		<i>RS. 39:82 Carryforward Reversal; JLCB Approved 8/13/19</i>					
MEANS OF FINANCING		CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:							
DIRECT		\$0	\$0	\$0			
INTERAGENCY TRANSFERS		\$50,000	\$0	\$50,000			
FEES & SELF-GENERATED		\$0	\$0	\$0			
STATUTORY DEDICATIONS		\$40,222,873	(\$2,505)	\$40,220,368			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$50,000	\$0	\$50,000			
Indigent Parent Representation Program Fund (S08)		\$979,680	\$0	\$979,680			
Subtotal of Dedications from Page 2		\$39,193,193	(\$2,505)	\$39,190,688			
FEDERAL		\$0	\$0	\$0			
TOTAL		\$40,272,873	(\$2,505)	\$40,270,368			
AUTHORIZED POSITIONS		16	0	16			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		5	0	5			
TOTAL POSITIONS		21	0	21			
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Louisiana Public Defender Board		\$40,272,873	21	(\$2,505)	0	\$40,270,368	21
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$40,272,873	21	(\$2,505)	0	\$40,270,368	21

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: July 10, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Public Defender Fund (V31)	\$39,193,193	(\$2,505)	\$39,190,688
[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)	\$39,193,193	(\$2,505)	\$39,190,688



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this BA-7 is Statutory Dedications from the Louisiana Public Defender Fund. These funds were used for contracts encumbered in FY 18-19.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,505	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$2,505	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a reverse BA-7 to account for the reduction of obligation as a result of expenditures paid for services rendered.

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 a reverse BA-7 to account for the reduction of obligation as a result of expenditures paid for services rendered.

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

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 amount of funds needed in FY 20 to fulfil our bona fide obligations from FY 19 has been reduced.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not Applicable

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 amount of funds needed in FY 20 to fulfil our bona fide obligations from FY 19 has been reduced.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not Applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Not Applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$40,222,873	(\$2,505)	\$40,220,368	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,272,873	(\$2,505)	\$40,270,368	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$1,367,466	\$0	\$1,367,466	\$0	\$0	\$0	\$0
Other Compensation	\$151,779	\$0	\$151,779	\$0	\$0	\$0	\$0
Related Benefits	\$800,308	\$0	\$800,308	\$0	\$0	\$0	\$0
Travel	\$53,000	\$0	\$53,000	\$0	\$0	\$0	\$0
Operating Services	\$193,003	\$0	\$193,003	\$0	\$0	\$0	\$0
Supplies	\$55,611	\$0	\$55,611	\$0	\$0	\$0	\$0
Professional Services	\$339,000	\$0	\$339,000	\$0	\$0	\$0	\$0
Other Charges	\$37,120,201	(\$2,505)	\$37,117,696	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$181,305	\$0	\$181,305	\$0	\$0	\$0	\$0
Acquisitions	\$11,200	\$0	\$11,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,272,873	(\$2,505)	\$40,270,368	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Indigent Parent Representation Program Fund (S08)	\$979,680	\$0	\$979,680	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$39,193,193	(\$2,505)	\$39,190,688	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$2,505)	\$0	(\$2,505)

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$2,505)	\$0	(\$2,505)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$2,505)	\$0	(\$2,505)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7—LOUISIANA PUBLIC DEFENDER BOARD
QUESTIONNAIRE

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

GENERAL PURPOSE

This is a reverse BA-7 to account for the reduction of obligation as a result of expenditures paid for services rendered.

REVENUES

Statutory dedicated – Louisiana Public Defender Fund

EXPENDITURES

<i>Contracts</i>	<i>Contract Dates</i>	<i>PO number</i>	<i>ISIS Category</i>	<i>Balance</i>
Capital Post Conviction Project La. (ANG 5)	05/01/19-06/30/20	2000352924	65	(\$2,505)

OTHER

Richard Pittman – Interim State Public Defender – 225-219-9305 rpittman@lpdb.la.gov

Natashia M. Carter – Budget Administrator – 225-219-9305 ncarter@lpdb.la.gov

A

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

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Southwest Louisiana Veterans Home		OPB LOG NUMBER <i>111</i>		AGENDA NUMBER <i>257</i>		
SCHEDULE NUMBER: 03-134		Approval and Authority: <i>RS. 39:82C</i>				
SUBMISSION DATE: July 15, 2019		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="margin: 0;">Division of Administration Office of Planning & Budget</p> <p style="margin: 0; font-size: 1.2em; font-weight: bold;">AUG 13 2019</p> <p style="margin: 0;"><i>[Signature]</i> APPROVED</p> </div> <p style="margin-top: 5px;"><i>Carryforward</i></p>				
AGENCY BA-7 NUMBER: FY 2019 Carryforward						
HEAD OF BUDGET UNIT: Matthew D. Duhon						
TITLE: Long-Term Care Administrator						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$201,260	\$0		\$201,260		
FEES & SELF-GENERATED	\$3,002,380	\$0		\$3,002,380		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$10,239,225	\$69,833		\$10,309,058		
TOTAL	\$13,442,865	\$69,833		\$13,512,698		
AUTHORIZED POSITIONS	153	0		153		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	153	0		153		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<i>JA</i> Southwest Louisiana Veterans Home Executive Administration <i>Home</i>	\$13,442,865	153 <i>ADJ</i>	\$69,833	0	\$13,512,698	0
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	\$13,442,865	153 <i>ADJ</i>	\$69,833	0	\$13,512,698	0

A

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Southwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-134		
SUBMISSION DATE: July 15, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 2019 Carryforward		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

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

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Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

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

Source of Funding is Federal Funds. This source has no restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$69,833	\$0	\$0	\$0	\$0
TOTAL	\$69,833	\$0	\$0	\$0	\$0

3. 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.

Funding for the following purchases was appropriated in FY 2019:

Purchase Order #2000422489 dated 06-14-2019 - \$3,747.14 for an Upright Delivery Cart (Meals provided by Dietary).

Purchase Order #2000426602 dated 06-25-2019 - \$43,586 for material and labor needed to install and cover 160 feet of culverts in front ditch.

Purchase Order #2000426894 dated 06-25-2019 - \$22,500 for material and labor needed to construct a 180' X 20' parking lot.

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

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If BA-7 is not approved, SWLVH would not be able to utilize FY-~~19~~²⁰ funds as intended.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020
	Average Cost Per Patient Day	256	0	256

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 adjustment will not cause an impact on any other program or agency.

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

There is not impact on performance as the majority of these purchases (\$66,086) are capitalized and are not reflected in the Average Cost Per Patient Day. And, the balance of \$3,747.14 is insignificant and does not affect the Current Performance Standard.

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

It is necessary to carryforward these funds currently obligated with the following purchase orders:
 PO #2000422489 (06-14-2019) - \$3,747.14 for an Upright Delivery Cart (Meals provided by Dietary).
 PO #2000426602 (06-25-2019) - \$43,586 for materials & labor needed to install & cover culverts (front ditch).
 PO #2000426894 (06-25-2019) - \$22,500 for materials & labor needed to construct a 180' X 20' parking lot.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$201,260	\$0	\$201,260	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,002,380	\$0	\$3,002,380	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,239,225	\$69,833	\$10,309,058	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,442,865	\$69,833	\$13,512,698	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$5,548,360	\$0	\$5,548,360	\$0	\$0	\$0	\$0
Other Compensation	\$478,036	\$0	\$478,036	\$0	\$0	\$0	\$0
Related Benefits	\$3,151,516	\$0	\$3,151,516	\$0	\$0	\$0	\$0
Travel	\$9,972	\$0	\$9,972	\$0	\$0	\$0	\$0
Operating Services	\$656,748	\$0	\$656,748	\$0	\$0	\$0	\$0
Supplies	\$1,667,763	\$0	\$1,667,763	\$0	\$0	\$0	\$0
Professional Services	\$620,310	\$0	\$620,310	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,162,273	\$0	\$1,162,273	\$0	\$0	\$0	\$0
Acquisitions	\$73,997	\$3,747	\$77,744	\$0	\$0	\$0	\$0
Major Repairs	\$73,890	\$66,086	\$139,976	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,442,865	\$69,833	\$13,512,698	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	153	0	153	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	153	0	153	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	153	0	153	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$69,833	\$69,833

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	\$3,747	\$3,747
Major Repairs	\$0	\$0	\$0	\$0	\$66,086	\$66,086
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$69,833	\$69,833

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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 necessary to roll forward Fiscal Year 2019 Encumbered Appropriations.

REVENUES

Federal Funds:

Purchase Order #2000422489 dated 06-14-2019 - \$3,747.14 for an Upright Delivery Cart (Meals provided by Dietary).

Purchase Order #2000426602 dated 06-25-2019 - \$43,586 for material and labor needed to install and cover 160 feet of culverts in front ditch.

Purchase Order #2000426894 dated 06-25-2019 - \$22,500 for material and needed to construct a 180' X 20' parking lot.

There will be a sufficient cash balance for the respective Means of Financing in the State Treasury to pay for the encumbrances.

EXPENDITURES

The following categories will be increased:

Acquisitions - \$3,747

Major Repairs - \$66,086

OTHER

Matthew D. Duhon	337-824-2829, Extension 102	email: matt.duhon@la.gov
Sonya Fruge LaCasse	337-824-2829, Extension 107	email: sonya.lacasse@la.gov

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

CARRYOVER BA7

DEPARTMENT: LA Department of Justice		FOR OPB USE ONLY				
AGENCY: Office of the Attorney General		OPB LOG NUMBER 59R		AGENDA NUMBER		
SCHEDULE NUMBER: 04B_141		Approval and Authority: RS.39.82.C <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 13 2019 APPROVED </div> Carry Forward				
SUBMISSION DATE: July 17, 2019						
AGENCY BA-7 NUMBER: 1920-02 revised						
HEAD OF BUDGET UNIT: Elise Cazes						
TITLE: Dir. of Admin. Services						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>In Elise Cazes for Elise Cazes</i>						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$17,354,514	\$0	\$17,354,514			
INTERAGENCY TRANSFERS	\$24,015,339	\$0	\$24,015,339			
FEES & SELF-GENERATED	\$7,026,950	\$0	\$7,026,950			
STATUTORY DEDICATIONS	\$21,057,204	\$647	\$21,057,851			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$21,057,204	\$647	\$21,057,851			
FEDERAL	\$7,851,063	\$1,940	\$7,853,003			
TOTAL	\$77,305,070	\$2,587	\$77,307,657			
AUTHORIZED POSITIONS	493	0	493			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	494	0	494			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative Services Program	\$8,546,838	63	\$0	0	\$8,546,838	63
Civil Program	\$24,169,384	78	\$0	0	\$24,169,384	78
Criminal Program <i>Law & Medicaid Fraud</i>	\$17,533,195	130	\$2,587	0	\$17,535,782	130
Litigation Program	\$19,840,736	172	\$0	0	\$19,840,736	172
Gaming Program	\$7,214,917	51	\$0	0	\$7,214,917	51
	\$0	0	\$0	0	\$0	0
	\$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	\$77,305,070	494	\$2,587	0	\$77,307,657	494

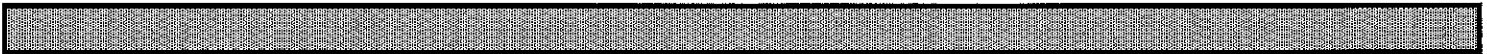
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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B_141		
SUBMISSION DATE: July 17, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1920-02 revised		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$3,425,947	\$0	\$3,425,947
Department of Justice Legal Support Fund (JS5)	\$4,171,814	\$0	\$4,171,814
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$2,437,500	\$0	\$2,437,500
Medical Assistance Programs Fraud Detection (H14)	\$1,904,918	\$647	\$1,905,565
Insurance Fraud Investigation Fund (I09)	\$982,440	\$0	\$982,440
Sex Offender Registry Technology Fund (P25)	\$948,489	\$0	\$948,489
Video Draw Poker Device Fund (G03)	\$3,658,584	\$0	\$3,658,584
Riverboat Gaming Enforcement Fund (G04)	\$2,242,470	\$0	\$2,242,470
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$870,042	\$0	\$870,042
SUBTOTAL (to Page 1)	\$21,057,204	\$647	\$21,057,851



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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Medical Assistance Programs Fraud Detection Fund \$647.00, Federal \$1,940.00; Total \$2,587.00

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$647	\$0	\$0	\$0	\$0
FEDERAL	\$1,940	\$0	\$0	\$0	\$0
TOTAL	\$2,587	\$0	\$0	\$0	\$0

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

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

This request is to Carryforward fund for items encumbered in FY 18-19 that were not liquidated prior to June 30,2019. Payments are to be made in FY19-20

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 BA7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There will be no programmatic impacts associated from the approval of this BA7.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE:				
		PERFORMANCE STANDARD		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>There will be no programmatic impacts associated from the approval of this BA7.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There are no performance impacts associated with this BA7 request.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i></p> <p>There are no performance impacts.</p>				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$2,992,608	\$0	\$2,992,608	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,804,601	\$0	\$4,804,601	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$749,629	\$0	\$749,629	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,546,838	\$0	\$8,546,838	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$2,655,724	\$0	\$2,655,724	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$2,157,228	\$0	\$2,157,228	\$0	\$0	\$0	\$0
Travel	\$105,175	\$0	\$105,175	\$0	\$0	\$0	\$0
Operating Services	\$388,414	\$0	\$388,414	\$0	\$0	\$0	\$0
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0
Professional Services	\$317,534	\$0	\$317,534	\$0	\$0	\$0	\$0
Other Charges	\$449,707	\$0	\$449,707	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,672,479	\$0	\$1,672,479	\$0	\$0	\$0	\$0
Acquisitions	\$264,441	\$0	\$264,441	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,546,838	\$0	\$8,546,838	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified		0	0	0	0	0	0
Unclassified	56	0	56	0	0	0	0
TOTAL T.O. POSITIONS	56	0	56	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	56	0	56	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Department of Justice Legal Support Fund (JS5)	\$1,512,627	\$0	\$1,512,627	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$3,291,974	\$0	\$3,291,974	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services 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)						
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$9,038,525	\$0	\$9,038,525	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,991,840	\$0	\$2,991,840	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,803,078	\$0	\$6,803,078	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,722,902	\$0	\$4,722,902	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$613,039	\$0	\$613,039	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,169,384	\$0	\$24,169,384	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$6,900,397	\$0	\$6,900,397	\$0	\$0	\$0	\$0
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$3,895,657	\$0	\$3,895,657	\$0	\$0	\$0	\$0
Travel	\$489,601	\$0	\$489,601	\$0	\$0	\$0	\$0
Operating Services	\$613,117	\$0	\$613,117	\$0	\$0	\$0	\$0
Supplies	\$178,922	\$0	\$178,922	\$0	\$0	\$0	\$0
Professional Services	\$4,828,135	\$0	\$4,828,135	\$0	\$0	\$0	\$0
Other Charges	\$4,811,538	\$0	\$4,811,538	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$820,383	\$0	\$820,383	\$0	\$0	\$0	\$0
Acquisitions	\$70,739	\$0	\$70,739	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,169,384	\$0	\$24,169,384	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	74	0	74	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	74	0	74	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Louisiana Fund (Z13)	\$2,437,500	\$0	\$2,437,500	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,736,429	\$0	\$1,736,429	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$133,973	\$0	\$133,973	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil 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
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Program Law & Medicaid Fraud ER

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$5,323,381	\$0	\$5,323,381	\$0	\$0	\$0	\$0
Interagency Transfers	\$851,048	\$0	\$851,048	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,758,605	\$647	\$4,759,252	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,488,395	\$1,940	\$6,490,335	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,533,195	\$2,587	\$17,535,782	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$7,678,861	\$0	\$7,678,861	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$4,419,938	\$0	\$4,419,938	\$0	\$0	\$0	\$0
Travel	\$480,825	\$0	\$480,825	\$0	\$0	\$0	\$0
Operating Services	\$790,861	\$0	\$790,861	\$0	\$0	\$0	\$0
Supplies	\$481,935	\$0	\$481,935	\$0	\$0	\$0	\$0
Professional Services	\$555,190	\$0	\$555,190	\$0	\$0	\$0	\$0
Other Charges	\$1,587,032	\$0	\$1,587,032	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$593,765	\$0	\$593,765	\$0	\$0	\$0	\$0
Acquisitions	\$368,798	\$2,587	\$371,385	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,533,195	\$2,587	\$17,535,782	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	129	0	129	0	0	0	0
TOTAL T.O. POSITIONS	129	0	129	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	130	0	130	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Medical Assistance Programs Fraud Detection (H14)	\$1,904,918	\$647	\$1,905,565	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (I09)	\$982,440	\$0	\$982,440	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund (P25)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$922,758	\$0	\$922,758	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Program Law & Medicaid Fraud 82

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$647	\$1,940	\$2,587

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	\$647	\$1,940	\$2,587
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$647	\$1,940	\$2,587

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,840,736	\$0	\$19,840,736	\$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	\$19,840,736	\$0	\$19,840,736	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$10,948,420	\$0	\$10,948,420	\$0	\$0	\$0	\$0
Other Compensation	137,280.00	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	5,873,549.00	\$0	\$5,873,549	\$0	\$0	\$0	\$0
Travel	124,600.00	\$0	\$124,600	\$0	\$0	\$0	\$0
Operating Services	784,744.00	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	115,231.00	\$0	\$115,231	\$0	\$0	\$0	\$0
Professional Services	\$74,500	\$0	\$74,500	\$0	\$0	\$0	\$0
Other Charges	\$29,909	\$0	\$29,909	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,639,399	\$0	\$1,639,399	\$0	\$0	\$0	\$0
Acquisitions	\$113,104	\$0	\$113,104	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,840,736	\$0	\$19,840,736	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	172	0	172	0	0	0	0
TOTAL T.O. POSITIONS	172	0	172	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	172	0	172	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation 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						
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,715	\$0	\$331,715	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,771,096	\$0	\$6,771,096	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,214,917	\$0	\$7,214,917	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$3,580,828	\$0	\$3,580,828	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$2,150,418	\$0	\$2,150,418	\$0	\$0	\$0	\$0
Travel	\$52,350	\$0	\$52,350	\$0	\$0	\$0	\$0
Operating Services	\$175,189	\$0	\$175,189	\$0	\$0	\$0	\$0
Supplies	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
Professional Services	\$202,000	\$0	\$202,000	\$0	\$0	\$0	\$0
Other Charges	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$586,355	\$0	\$586,355	\$0	\$0	\$0	\$0
Acquisitions	\$187,539	\$0	\$187,539	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,214,917	\$0	\$7,214,917	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	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	51	0	51	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Video Draw Poker Device Fund (G03)	\$3,658,584	\$0	\$3,658,584	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$2,242,470	\$0	\$2,242,470	\$0	\$0	\$0	\$0
Parimutuel Live Racing Facility Gaming Control Fund (G09)	\$870,042	\$0	\$870,042	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming 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						
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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. Title 39:82C (federal/state match) of the Louisiana Revised Statutes deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. The purpose of this BA7 is to request the carryforward of bona fide obligations under this title. The requested carryforward for the acquisitions attached were not received prior to June 30, 2019.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

1. If Statutory Dedications

- 25% match required. SD: Medical Assistance Programs Fraud Detection Fund

2. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
 - 75% Medicaid Fraud Control Unit (please see attached award)
- Explain matching requirements associated with the proposed source of funding (be specific)
 - There is a 25% state match from the SD: Medical Assistance Programs Fraud Detection Fund

EXPENDITURES

25% SD: Medical Assistance Programs Fraud Detection Fund	Acquisitions	\$647
75% Federal	Acquisitions	<u>\$1,940</u>
		\$2,587

OTHER

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

Elise Cazes, Director of Administrative Services 326-6714
Melissa Gannuch, Deputy Director Administrative Services, 326-6734



State of Louisiana
DEPARTMENT OF JUSTICE
ADMINISTRATIVE SERVICES DIVISION
P.O. BOX 94005
BATON ROUGE
70804-9005

Jeff Landry
Attorney General

July 17, 2019 (revised 7-22-19)

Mr. Paul Fernandez
Office of Planning and Budget
Division of Administration
Claiborne Building, 7th Floor, Suite 7150
Baton Rouge, LA 70804

RE: BA7 1920-01 and 1920-02

Dear Mr. Fernandez:

I hereby certify that State General Fund, Interagency Transfers, Fees and Self-Generated Revenue, Federal and Statutory Dedications: Department of Justice Debt Collection Fund, Department of Justice Legal Support Fund, Louisiana Fund and LA Medical Assistance Programs Fraud Detection Fund will have the following cash amounts available on August 15, 2019 to support the carryforward BA7 submitted.

State General Fund:	\$768,201.00
Inter-agency Transfers	\$271,503.00
Statutory Dedications:	
Department of Justice Debt Collection Fund	\$9,200.00
Department of Justice Legal Support Fund	\$585,806.00
Riverboat Gaming Enforcement	\$47,089.00
Pari Mutuel Live Racing Gaming Control	\$27,089.00
Louisiana Fund	\$2,273,800.00
LA Medical Assistance Programs Fraud Detection Fund	\$647.00
Federal	\$1,940.00

If you have any questions, you may contact me at 326-6734.

Sincerely,

Melissa Gannuch
Deputy Director, Administrative Services

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

DEPARTMENT: Dept of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER <i>70</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 05-251		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 15 2019 APPROVED </div>				
SUBMISSION DATE: 08/14/19						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<i>RS. 39:82 Carryforward Reversal; JCS Approved: 8/14/19</i>						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	13,954,861	(\$637,082)		\$13,317,779		
INTERAGENCY TRANSFERS	637,997	\$0		\$637,997		
FEES & SELF-GENERATED	-	\$0		\$0		
STATUTORY DEDICATIONS	\$7,353,392	(\$136,043)		\$7,217,349		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$7,353,392	(\$136,043)		\$7,217,349		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$21,946,250	(\$773,125)		\$21,173,125		
AUTHORIZED POSITIONS	34	0		34		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	34	0		34		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive Administration	21,946,250	34	(\$773,125)	0	\$21,173,125	34
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$21,946,250	34	(\$773,125)	0	\$21,173,125	34

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

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 08/14/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	7,353,392	\$ (136,043.00)	\$7,217,349
Rapid Response Fund (EDR)	\$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)	\$7,353,392	(\$136,043)	\$7,217,349

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	-\$637,082	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$136,043	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$773,125	\$0	\$0	\$0	\$0

3. 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.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

This is to carry forward contracts that cross fiscal years.

↑
 liquidate B.R.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

↑
 liquidate
 B.R.

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 would result in the inability to pay contractual obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive and Administration Program
B.R.

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	13,954,861	(\$637,082)	\$13,317,779	\$0	\$0	\$0	\$0
Interagency Transfers	637,997	\$0	\$637,997	\$0	\$0	\$0	\$0
Fees & Self-Generated	-	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,353,392	(\$136,043)	\$7,217,349	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,946,250	(\$773,125)	\$21,173,125	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	3,166,838	\$0	\$3,166,838	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,858,626	\$0	\$1,858,626	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	764,163	\$0	\$764,163	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	667,750	\$0	\$667,750	\$0	\$0	\$0	\$0
Other Charges	12,896,942	(\$773,125)	\$12,123,817	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,139,359	\$0	\$2,139,359	\$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	\$21,946,250	(\$773,125)	\$21,173,125	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	21	0	21	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	34	0	34	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	34	0	34	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Louisiana Economic Development Fund (ED6)	7,353,392	\$ (136,043.00)	\$7,217,349	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive and Administration Program
B.R.

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$637,082)	\$0	\$0	(\$136,043)	\$0	(\$773,125)

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$637,082)	\$0	\$0	(\$136,043)	\$0	(\$773,125)
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	(\$637,082)	\$0	\$0	(\$136,043)	\$0	(\$773,125)


OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

MEMORANDUM

August 14, 2019

TO: Blake Ruiz
Office of Planning and Budget

FROM: Kathy Blankenship, Deputy Undersecretary 
Office of Management and Finance

RE: BA-7 #05-251-02 Office of the Secretary
BA-7 #05-252-03 Office of Business Development
BA-7 #20-931-02 Debt Service & State Commitments

Attached are the reverse BA-7's for the above referenced agencies in accordance with Act 10 of the 2019 Regular Session. These requests are in accordance with Title 39:82B of the LA Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

Your favorable approval is appreciated.

Should there be any questions in this regard, please feel free to contact me at 342-9658.


APPROVED: Kathy Blankenship

8/14/19
Date

I certify that sufficient cash will be available in the State Treasury to pay for these encumbrances

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

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of Business Development		OPB LOG NUMBER 12		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		Approval and Authority: R.S. 39:82.C <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 13 2019 APPROVED </div> Copy Forwarded				
SUBMISSION DATE: 7/17/19						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$8,018,271	\$0	\$8,018,271			
INTERAGENCY TRANSFERS	\$125,000	\$0	\$125,000			
FEES & SELF-GENERATED	\$3,092,284	\$0	\$3,092,284			
STATUTORY DEDICATIONS	\$11,942,887	\$0	\$11,942,887			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$11,942,887	\$0	\$11,942,887			
FEDERAL	\$1,833,416	\$224,139	\$2,057,555			
TOTAL	\$25,011,858	\$224,139	\$25,235,997			
AUTHORIZED POSITIONS	79	0	79			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	79	0	79			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Business Development	\$21,456,246	64	\$224,139	0	\$21,680,385	64
Business Incentives	\$3,555,612	15	\$0	0	\$3,555,612	15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$25,011,858	79	\$224,139	0	\$25,235,997	79

2019 JUL 15 PM 4:28

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 7/17/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	7,242,887	\$0	\$7,242,887
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$11,942,887	\$0	\$11,942,887

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Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Federal Funds - \$294,746

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$224,139	\$0	\$0	\$0	\$0
TOTAL	\$224,139	\$0	\$0	\$0	\$0

3. 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.
39:82C B.R.
This request is in accordance with Title ~~39:82B~~ of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no Impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

This is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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 would result in the inability to pay contractual obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Business Development Program - B.R.

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	8,018,271	\$0	\$8,018,271	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,949,053	\$0	\$1,949,053	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,180,589	\$0	\$11,180,589	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$224,139	\$407,472	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,456,246	\$224,139	\$21,680,385	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	5,134,970	\$0	\$5,134,970	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,570,363	\$0	\$2,570,363	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	4,592,717	\$0	\$4,592,717	\$0	\$0	\$0	\$0
Other Charges	8,415,011	\$224,139	\$8,639,150	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$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	\$21,456,246	\$224,139	\$21,680,385	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	64	0	64	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Louisiana Economic Development Fund (ED6)	6,480,589	\$0	\$6,480,589	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development Program - B.R.

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$224,139	\$224,139

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$224,139	\$224,139
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	\$224,139	\$224,139

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	-	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,143,231	\$0	\$1,143,231	\$0	\$0	\$0	\$0
Statutory Dedications *	\$762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
FEDERAL FUNDS	1,650,083	\$0	\$1,650,083	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,555,612	\$0	\$3,555,612	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	922,355	\$0	\$922,355	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	480,696	\$0	\$480,696	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	1,867,583	\$0	\$1,867,583	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$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	\$3,555,612	\$0	\$3,555,612	\$0	\$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	0	0	0	0	0	0
TOTAL POSITIONS	15	0	15	0	0	0	0

* Statutory Dedications:							
Louisiana Economic Development Fund (EDF)	762,298	\$0	\$762,298	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

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

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

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: Office of Business Development		OPB LOG NUMBER 71		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 15 2019 APPROVED </div>				
SUBMISSION DATE: 8/14/19						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT	ADJUSTMENT	REVISED		
		FY 2019-2020	(+) or (-)	FY 2019-2020		
GENERAL FUND BY:						
DIRECT		\$8,428,441	(\$42,537)	\$8,385,904		
INTERAGENCY TRANSFERS		\$125,000	\$0	\$125,000		
FEES & SELF-GENERATED		\$3,543,398	(\$11,807)	\$3,531,591		
STATUTORY DEDICATIONS		\$14,347,998	(\$1,079,844)	\$13,268,154		
[Select Statutory Dedication]		\$0	\$0	\$0		
[Select Statutory Dedication]		\$0	\$0	\$0		
Subtotal of Dedications from Page 2		\$14,347,998	(\$1,079,844)	\$13,268,154		
FEDERAL		2,057,555 1,833,416	\$0	2,057,555 1,833,416		
TOTAL		28,502,392 \$28,278,253	(\$1,134,188)	27,368,204 \$27,144,065		
AUTHORIZED POSITIONS		79	0	79		
AUTHORIZED OTHER CHARGES		0	0	0		
NON-TO FTE POSITIONS		0	0	0		
TOTAL POSITIONS		79	0	79		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
	24,890,092	64	23,761,959	64		
Business Development	\$24,665,953	64	(\$1,128,133)	0	\$23,537,820	64
Business Incentives	\$3,612,300	15	(\$6,055)	0	\$3,606,245	15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$28,278,253	79	(\$1,134,188)	0	\$27,144,065	79

ES 31-82 Carry Forward Reversal - JLB approved 8/13/19

OFFICE OF THE COMPTROLLER
 DIVISION OF ADMINISTRATION & BUDGET
 2019 AUG 13 PM 4:39

28,502,392
B.R.

27,368,204
B.R. Page 1

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 8/14/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	9,647,998	(\$1,079,844)	\$8,568,154
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$14,347,998	(\$1,079,844)	\$13,268,154

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	-\$42,537	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$11,807	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$1,079,844	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,134,188	\$0	\$0	\$0	\$0

3. 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.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

This is to carry forward contracts that cross fiscal years.

[^]
liquidate B.R.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

[^]
liquidate B.R.

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 would result in the inability to pay contractual obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	8,428,441	(\$42,537)	\$8,385,904	\$0	\$0	\$0	\$0
Interagency Transfers	125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,343,479	(\$5,752)	\$2,337,727	\$0	\$0	\$0	\$0
Statutory Dedications *	\$13,585,700	(\$1,079,844)	\$12,505,856	\$0	\$0	\$0	\$0
FEDERAL FUNDS	407,472 183,333	\$0	\$183,333	407,472 \$0	\$0	\$0	\$0
TOTAL MOF	24,390,092 \$24,665,953	(\$1,128,133)	\$23,537,820	23,761,954 \$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	5,134,970	\$0	\$5,134,970	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,570,363	\$0	\$2,570,363	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	6,452,371	(\$634,580)	\$5,817,791	\$0	\$0	\$0	\$0
Other Charges	9,984,309 9,765,064	(\$493,553)	\$9,271,511	9,495,650 \$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	24,890,092 \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	24,390,092 \$24,665,953	(\$1,128,133)	\$23,537,820	23,761,954 \$0	\$0	\$0	\$0

POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	64	0	64	0	0	0	0

* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	8,885,700	(\$1,079,844)	\$7,805,856	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$42,537)	\$0	(\$5,752)	(\$1,079,844)	\$0	(\$1,128,133)
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	(\$1,200)	\$0	(\$5,752)	(\$627,628)	\$0	(\$634,580)
Other Charges	(\$41,337)	\$0	\$0	(\$452,216)	\$0	(\$493,553)
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	(\$42,537)	\$0	(\$5,752)	(\$1,079,844)	\$0	(\$1,128,133)
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	-	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,199,919	(\$6,055)	\$1,193,864	\$0	\$0	\$0	\$0
Statutory Dedications *	\$762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
FEDERAL FUNDS	1,650,083	\$0	\$1,650,083	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,612,300	(\$6,055)	\$3,606,245	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	922,355	\$0	\$922,355	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	480,696	\$0	\$480,696	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	166,188	(\$6,055)	\$160,133	\$0	\$0	\$0	\$0
Other Charges	1,867,583	\$0	\$1,867,583	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$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	\$3,612,300	(\$6,055)	\$3,606,245	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	0	0	0	0	0	0
TOTAL POSITIONS	15	0	15	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Louisiana Economic Development Fund (ED6)	762,298	\$0	\$762,298	\$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
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT


PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$6,055)	\$0	\$0	(\$6,055)
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	(\$6,055)	\$0	\$0	(\$6,055)
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	(\$6,055)	\$0	\$0	(\$6,055)
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

MEMORANDUM

August 14, 2019

TO: Blake Ruiz
Office of Planning and Budget

FROM: Kathy Blankenship, Deputy Undersecretary 
Office of Management and Finance

RE: BA-7 #05-251-02 Office of the Secretary
BA-7 #05-252-03 Office of Business Development
BA-7 #20-931-02 Debt Service & State Commitments

Attached are the reverse BA-7's for the above referenced agencies in accordance with Act 10 of the 2019 Regular Session. These requests are in accordance with Title 39:82B of the LA Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

Your favorable approval is appreciated.

Should there be any questions in this regard, please feel free to contact me at 342-9658.


APPROVED: Kathy Blankenship

8/14/19
Date

I certify that sufficient cash will be available in the State Treasury to pay for these encumbrances

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER <i>37</i>	AGENDA NUMBER			
SCHEDULE NUMBER: 08B-419		Approval and Authority: <i>RS. 39:82. C</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 13 2019 APPROVED </div> Carry forward				
SUBMISSION DATE: July 17, 2019						
AGENCY BA-7 NUMBER: 04-419-01						
HEAD OF BUDGET UNIT: Colonel Kevin W. Reeves						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$23,103,242				\$23,103,242	
FEEES & SELF-GENERATED	\$149,591,523	\$24,095			\$149,615,618	
STATUTORY DEDICATIONS	\$145,590,593				\$145,590,593	
Subtotal of Dedications from Page 2	\$145,590,593				\$145,590,593	
FEDERAL	\$10,894,158	\$159,879			\$11,054,037	
TOTAL	\$329,179,516	\$183,974			\$329,363,490	
AUTHORIZED POSITIONS	1,780				1,780	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	40				40	
TOTAL POSITIONS	1,820				1,820	
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100-Traffic Enforcement	\$152,327,634	998	\$160,634		\$152,488,268	998
200-Criminal Investigations	\$30,797,646	200	\$23,340		\$30,820,986	200
300-Operation Support	\$119,426,757	428			\$119,426,757	428
400-Gaming Enforcement	\$26,627,479	194			\$26,627,479	194
Subtotal of programs from Page 2:						
TOTAL	\$329,179,516	1,820	\$183,974		\$329,363,490	1,820

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 17, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 04-419-01		

**Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.**

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax/Health Care Fund (E32)	\$4,723,172		\$4,723,172
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$57,904,728		\$57,904,728
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,409,997		\$4,409,997
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000
Concealed Handgun Permit Fund (P11)	\$2,900,000		\$2,900,000
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$8,500,000		\$8,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$33,217,963		\$33,217,963
Driver's License Escrow Fund (P41)	\$292,077		\$292,077
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
SUBTOTAL (to Page 1)	\$145,590,593		\$145,590,593



**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:						

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

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

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

The sources of funding for this request are Fees and Self-Generated Revenues (State match) and Federal Funds. These funds are related to the 2019 MCSAP Basic Grant and 2019 HIDTA Grant. The MCSAP funds must be used in efforts to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles. This grant is an 85% Federal/15% State split. The HIDTA funds are reserved for the Mobile Deployment Team of the Gulf Coast HIDTA to replace 10 Licence Plate Reader systems, with updated multi-lane cameras.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$24,095	(\$24,095)			
STATUTORY DEDICATIONS					
FEDERAL	\$159,879	(\$159,879)			
TOTAL	\$183,974	(\$183,974)			

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

This action will not require additional personnel.

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

This request is to allow the rollover of FY 2018-2019 Federal grant and Self-Generated match budget authority to FY 2019-2020. The expenditures associated with these grants were not completed by June 30, 2019.

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

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
This request is to allow the rollover of FY 2018-2019 Federal grant and Self-Generated match budget authority to FY 2019-2020. The expenditures associated with these grants were not completed by June 30, 2019.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

See attached justification for further explanation.

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

Not applicable.

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

This request is to allow the rollover of FY 2018-2019 Federal grants and Self-Generated match funds to FY 2019-2020. With the approval of this BA-7, the Office of State Police will have the required budget authority to allow for the completion of these grants.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$13,288,328		\$13,288,328				
Fees & Self-Generated	\$54,193,358	\$24,095	\$54,217,453	(\$24,095)			
Statutory Dedications *	\$78,696,138		\$78,696,138				
FEDERAL FUNDS	\$6,149,810	\$136,539	\$6,286,349	(\$136,539)			
TOTAL MOF	\$152,327,634	\$160,634	\$152,488,268	(\$160,634)			

EXPENDITURES:							
Salaries	\$88,522,083		\$88,522,083				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$40,274,807		\$40,274,807				
Travel	\$457,900		\$457,900				
Operating Services	\$1,735,270		\$1,735,270				
Supplies	\$481,022		\$481,022				
Professional Services	\$68,350		\$68,350				
Other Charges	\$15,395,346	\$160,634	\$15,555,980	(\$160,634)			
Debt Services							
Interagency Transfers	\$3,233,684		\$3,233,684				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$152,327,634	\$160,634	\$152,488,268	(\$160,634)			

POSITIONS							
Classified	983		983				
Unclassified	3		3				
TOTAL T.O. POSITIONS	986		986				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	12		12				
TOTAL POSITIONS	998		998				

* Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$809,310		\$809,310				
Riverboat Gaming Enforcement Fund (G04)	\$45,388,139		\$45,388,139				
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563				
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049				
Insurance Verification System Fund (P39)	\$21,123,305		\$21,123,305				
Driver's License Escrow Fund (P41)	\$292,077		\$292,077				



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$24,095		\$136,539	\$160,634

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$24,095		\$136,539	\$160,634
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$24,095		\$136,539	\$160,634

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$593,639		\$593,639				
Fees & Self-Generated	\$4,509,112		\$4,509,112				
Statutory Dedications *	\$24,238,738		\$24,238,738				
FEDERAL FUNDS	\$1,456,157	\$23,340	\$1,479,497	(\$23,340)			
TOTAL MOF	\$30,797,646	\$23,340	\$30,820,986	(\$23,340)			

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
EXPENDITURES:							
Salaries	\$17,510,421		\$17,510,421				
Other Compensation	\$841,685		\$841,685				
Related Benefits	\$9,464,373		\$9,464,373				
Travel	\$295,300		\$295,300				
Operating Services	\$516,271		\$516,271				
Supplies	\$179,788		\$179,788				
Professional Services	\$22,000		\$22,000				
Other Charges	\$1,237,606	\$23,340	\$1,260,946	(\$23,340)			
Debt Services							
Interagency Transfers	\$635,202		\$635,202				
Acquisitions	\$95,000		\$95,000				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$30,797,646	\$23,340	\$30,820,986	(\$23,340)			

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
POSITIONS							
Classified	194		194				
Unclassified							
TOTAL T.O. POSITIONS	194		194				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	6		6				
TOTAL POSITIONS	200		200				

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
* Statutory Dedications:							
Riverboat Gaming Enforcement Fund (G04)	\$2,063,269		\$2,063,269				
Insurance Fraud Investigation Fund (I09)	\$4,283,197		\$4,283,197				
Louisiana State Police Salary Fund (P29)	\$12,560,206		\$12,560,206				
Insurance Verification System Fund (P39)	\$5,332,066		\$5,332,066				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$23,340	\$23,340

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$23,340	\$23,340
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$23,340	\$23,340

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						



**ROLLOVER JUSTIFICATION
FISCAL YEAR 2018-2019 to 2019-2020**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
20000389166	1/15/2019	3740	\$136,539	LSU Commercial Vehicle Safety Analysis Contract expires 12/31/2019. (85% federal share) This contract affects our ability to accurately report performance indicators and federal data and to maintain high crash reporting accuracy scores to meet federal grant requirements. Continued grant-funding is dependent upon many factors, to include maintaining high crash reporting accuracy scores and performance indicator reporting. A delay was created due to a delay in federal funding. This contract crosses fiscal years.	Federal Funds- 2019 MCSAP Basic Grant	MCSAP
20000389166	1/15/2019	3740	\$24,095	LSU Commercial Vehicle Safety Analysis Contract expires 12/31/2019. (15% state share) This contract affects our ability to accurately report performance indicators and federal data and to maintain high crash reporting accuracy scores to meet federal grant requirements. Continued grant-funding is dependent upon many factors, to include maintaining high crash reporting accuracy scores and performance indicator reporting. A delay was created due to a delay in federal funding. This contract crosses fiscal years.	Fees and Self Generated Revenues - State Match for the 2019 MCSAP Basic Grant	MCSAP MATCH
			\$160,634			

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2018-2019 to 2019-2020**

Agency Name **CRIMINAL INVESTIGATIONS**

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000421664	6/10/2019	3750	\$23,340	This PO is for LATECH, LLC for licence plate readers. This purchase order was issued to the vendor on June 10, 2019. This rollover is necessary to allow the Federal Budget authority to roll to FY 20 for payment of this bill. This grant crosses fiscal years.	Federal Funds - HIDTA	Criminal Grants (HIDTA)
			\$23,340			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #04-419-01 is to allow the rollover of FY 2018-2019 Federal grants and Self-Generated match budget authority to Fiscal Year 2019-2020. The expenditures associated with these grants were not completed by June 30, 2019.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Self-Generated	\$149,591,523		\$149,591,523	
		\$24,095	\$24,095	Self-Generated match for the Traffic Enforcement Program.
TOTAL Self-Generated	\$149,591,523	\$24,095	\$149,615,618	
Beginning Federal	\$10,894,158		\$10,894,158	
		\$159,879	\$159,879	Federal grants for the Traffic Enforcement Program.
Total Federal	\$10,894,158	\$159,879	\$11,054,037	

EXPENDITURES

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

	OBJECT CODE	AMOUNT	MOF
Traffic	3740 - Other Charges-Professional Services	\$160,634	\$24,095 Self-Gen OMV; \$136,539 Fed. Funds
	Total	\$160,634	
Criminal	3750 - Other Charges-Acquisitions & Major Repairs	\$23,340	Fed. Funds
	Total	\$23,340	
OTHER		\$183,974	

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov



JOHN BEL EDWARDS
GOVERNOR

KEVIN W. REEVES, COLONEL
DEPUTY SECRETARY

State of Louisiana
Department of Public Safety and Corrections
Public Safety Services

July 17, 2019

Mr. Barry Dusse, State Budget Director
Division of Administration
Office of Planning and Budget
Post Office Box 94095
Baton Rouge, LA 70804-9095

RE: Certification of Availability of Funds – BA-7 #04-419-01 (OSP Rollover)

Dear Mr. Dusse:

Please accept this letter as written certification that there will be a sufficient cash balance in the State Treasury to pay for the Self-Generated (match) obligations described in this rollover request for the Office of State Police. The Federal obligations do not require cash on-hand.

If you have any questions or need additional information, please call me at 225-925-6032.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jason Starnes".

LTC Jason Starnes
Deputy Superintendent – Chief Administrative Officer

COURTESY • LOYALTY • SERVICE
"An Equal Opportunity Employer"
P.O. BOX 66614, BATON ROUGE, LOUISIANA 70896

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STATE OF LOUISIANA
 Dept of Public Safety and Corrections

Vendor Number/Name/Address:
 0310092043
 LOUISIANA STATE UNIVERSITY
 IHE INSTITUTE HIGHER EDUCATION
 OFC OF SPONSORED PROGRAMS 202 HIMES HALL
 BATON ROUGE, LA 70803

PURCHASE ORDER

Number: 2000389166
 Version: 1
 Date Issued: 01/10/2019
 Fiscal Year: 2019
 Buyer: DEBORAH TILL
 Phone: (225)925-6113
 Email: deborah.till@la.gov

All terms and conditions in the solicitation are part of this order as if fully reproduced herein.

Deliver To:

LSP/TSS/MCSAP
 Capt. Adrian Kelleher
 FLOOR 2nd / ROOM A-26
 7919 Independence Blvd
 Baton Rouge, LA 70806

Invoice To Address:

Dept of Public Safety and Corrections
 Office of Management and Finance
 PO Box 66909
 Baton Rouge, LA 70896

Ship To Contact:

DEBORAH TILL
 (225)925-6113
 DEBORAH.TILL@LA.GOV

Terms of payment: Vendor Net 30
 FOB Point: DESTINATION
 Shopping Cart Number: 1000189223
 Bid Response Number: _____
 Invitation to Bid: _____
 Total Amount of PO: \$160,635.00

LINE	DESCRIPTION	QTY	UOM	UNIT PRICE	EXTENDED AMOUNT
1	Product Category: 81112002 SERVICE DESCRIPTION: support to improve CMV crash data DELIVERY: N/A	160,635.00	DOL	1.00000	160,635.00

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET

2019 JUL 17 PM 3:17

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STATE OF LOUISIANA
 Dept of Public Safety and Corrections

Vendor Number/Name/Address:
 0310011440
 LATECH LLC
 10741 COURSEY BLVD
 BATON ROUGE, LA 70816-4018

PURCHASE ORDER	
Number:	2000421664
Version:	1
Date Issued:	06/11/2019
Fiscal Year:	2019
Buyer:	VERONICA SCHEXNAYDER
Phone:	225-925-1978
Email:	veronica.schexnayder@la.gov

All terms and conditions in the solicitation are part of this order as if fully reproduced herein.

Ship To Address:
 "See individual lines for Delivery Addresses"

Invoice To Address:
 Dept of Public Safety and Corrections
 Office of Management and Finance
 PO Box 66909
 Baton Rouge, LA 70896

Ship To Contact:
 VERONICA SCHEXNAYDER
 225-925-1978
 VERONICA.SCHEXNAYDER@LA.GOV

Terms of payment: Vendor Net 30
 FOB Point: DESTINATION
 Shopping Cart Number: 1000201538
 Bid Response Number: _____
 Invitation to Bid: _____
 Total Amount of PO: \$23,339.60

LINE	DESCRIPTION	QTY	UOM	UNIT PRICE	EXTENDED AMOUNT
1	Part Number: P525M74VZACSWZAW Product Category: 46171600 CONTRACT #: 4400011241 LN: 1 DESCRIPTION: LaTech P500 2.5K sensor 740nm Wifi & GPS LaTech P500 2.5K sensor 740nm Wifi & GPS Required: 30 Days After Receipt of order Deliver To: 376A EAST AIRPORT BATON ROUGE, LA 70806	2	EA	9,495.00000	18,990.00
2	Product Category: 46171600 CONTRACT #: 4400011241 LN: 1 DESCRIPTION: LaTech P500 fixed camera cable LaTech P500 fixed camera cable Required: 30 Days After Receipt of order Deliver To: 376A EAST AIRPORT BATON ROUGE, LA 70806	2	EA	352.80000	705.60
3	Product Category: 46171600 CONTRACT #: 4400011241 LN: 1 DESCRIPTION: LaTech BracketUrban Bracket Adaptor	2	EA	270.00000	540.00

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2019 JUL 17 PM 3:17

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LINE	DESCRIPTION	QTY	UOM	UNIT PRICE	EXTENDED AMOUNT
	LaTech BracketUrban Bracket Adaptor Required: 30 Days After Receipt of order Deliver To: LSP/ISS 376A EAST AIRPORT BATON ROUGE, LA 70806				
4	Product Category: 46171600 CONTRACT #: 4400011241 LN: 1 DESCRIPTION: LaTech P500 Series T-box enclosure w/mou LaTech P500 Series T-box enclosure w/mount Required: 30 Days After Receipt of order Deliver To: 376A EAST AIRPORT BATON ROUGE, LA 70806	2	EA	252.00000	504.00
5	Product Category: 46171600 CONTRACT #: 4400011241 LN: 1 DESCRIPTION: LaTech Fixed system installation LaTech Fixed system Installation Required: 30 Days After Receipt of order Deliver To: 376A EAST AIRPORT BATON ROUGE, LA 70806	2	EA	1,300.00000	2,600.00

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
ROLLOVER BA-7

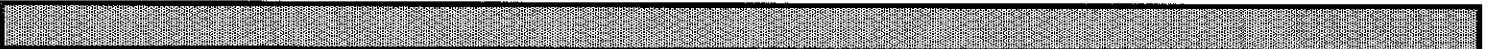
DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicles		OPB LOG NUMBER 40		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-420		Approval and Authority: RS 39.82.C <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> Division of Administration Office of Planning & Budget Division of Administration Office of Planning & Budget AUG 13 2019 Karen G. St. Germain </div>				
SUBMISSION DATE: July 17, 2019						
AGENCY BA-7 NUMBER: 02-420-02						
HEAD OF BUDGET UNIT: Karen G. St. Germain						
TITLE: Commissioner						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$100,000		\$100,000			
INTERAGENCY TRANSFERS	\$325,000		\$325,000			
FEES & SELF-GENERATED	\$49,993,649		\$49,993,649			
STATUTORY DEDICATIONS	\$13,670,452		\$13,670,452			
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$13,670,452		\$13,670,452			
FEDERAL	\$1,890,750	\$28,834	\$1,919,584			
TOTAL	\$65,979,851	\$28,834	\$66,008,685			
AUTHORIZED POSITIONS	539		539			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	539		539			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100 - Licensing	\$65,979,851	539	\$28,834		\$66,008,685	539
Subtotal of programs from Page 2:						
TOTAL	\$65,979,851	539	\$28,834		\$66,008,685	539

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: July 17, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02-420-02		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Handling Fee Escrow Fund (P42)	\$6,317,524		\$6,317,524
Insurance Verification System Fund (P39)	\$1,181,921		\$1,181,921
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$6,000,000		\$6,000,000
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
SUBTOTAL (to Page 1)	\$13,670,452		\$13,670,452



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:						
SUBTOTAL (to Page 1)						

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is Federal grant funds. These funds are restricted to expenses related to the Commercial Drivers License Program.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$28,834	(\$28,834)			
TOTAL	\$28,834	(\$28,834)			

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for the rollover of FY 2018-2019 Federal grant budget authority to FY 2019-2020. The expenditures associated with this grant were not completed by June 30, 2019.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the rollover of FY 2018-2019 Federal budget authority to FY 2019-2020. The expenditures associated with these grants were not completed by June 30, 2019.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

Not applicable.

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

Not applicable.

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

This request is to allow for the rollover of FY 2018-2019 Federal budget authority to FY 2019-2020. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority to allow for the completion of this purchase.



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$100,000		\$100,000				
Interagency Transfers	\$325,000		\$325,000				
Fees & Self-Generated	\$49,993,649		\$49,993,649				
Statutory Dedications *	\$13,670,452		\$13,670,452				
FEDERAL FUNDS	\$1,890,750	\$28,834	\$1,919,584	(\$28,834)			
TOTAL MOF	\$65,979,851	\$28,834	\$66,008,685	(\$28,834)			

EXPENDITURES:							
Salaries	\$22,835,846		\$22,835,846				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$15,767,697		\$15,767,697				
Travel	\$82,136		\$82,136				
Operating Services	\$5,033,716		\$5,033,716				
Supplies	\$2,843,268		\$2,843,268				
Professional Services	\$142,286		\$142,286				
Other Charges	\$4,934,601	\$28,834	\$4,963,435	(\$28,834)			
Debt Services							
Interagency Transfers	\$13,731,031		\$13,731,031				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$65,979,851	\$28,834	\$66,008,685	(\$28,834)			

POSITIONS							
Classified	535		535				
Unclassified	4		4				
TOTAL T.O. POSITIONS	539		539				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
TOTAL POSITIONS	539		539				

* Statutory Dedications:							
Handling Fee Escrow Fund (P42)	\$6,317,524		\$6,317,524				
Insurance Verification System Fund (P39)	\$1,181,921		\$1,181,921				
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$6,000,000		\$6,000,000				
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$28,834	\$28,834

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$28,834	\$28,834
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$28,834	\$28,834

OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2018-2019 to 2019-2020**

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	OBJECT	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimate delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000409113	4/24/2019	3750	\$28,834	This PO is for Courtesy of Acadiana, LLC, for a Ram 1500 truck. The PO was issued to the vendor on 4/24/19. Due to vendor delays, delivery is not expected until August 16, 2019. If this is not funded, OMV will not have the necessary Federal authority to expend these funds.	Federal Funds (2018 CDLPI Grant)	Grants Management

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 02-420-02 is to allow for the rollover of Federal budget authority from FY 2018-2019 to FY 2019-2020, for a purchase order that was initiated in FY 2018-2019 but not received by June 30, 2019.

REVENUES

4. The revenues associated with this request are Federal funds. The Office of Motor Vehicles currently has \$1,890,750 budgeted in Federal funds. Approval of this BA-7 will increase that amount to \$1,919,584.

EXPENDITURES

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

11.	Object	Description	Amount	MOF
	3750	Other Charges - Interagency Transfers	\$28,834	Federal (2018 CDLPI Grant)
		TOTAL	\$28,834	

OTHER

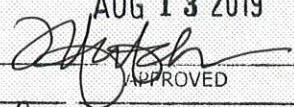
12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

Vyki Thompson
Budget Administrator
(225) 925-6065
Vyki.Thompson@la.gov



CARRY FORWARD

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY					
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09		49					
SUBMISSION DATE: 07/17/2019		Approval and Authority: RS.39.82.C					
AGENCY BA-7 NUMBER: #1 FY20 CARRYFORWARD		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget AUG 13 2019  APPROVED Carry Forward </div>					
HEAD OF BUDGET UNIT: JEN STEELE							
TITLE: MEDICAID DIRECTOR							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
MEANS OF FINANCING		CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:							
DIRECT		\$101,958,094	\$6,778,842	\$108,736,936			
INTERAGENCY TRANSFERS		\$473,672	\$0	\$473,672			
FEES & SELF-GENERATED		\$4,200,000	\$0	\$4,200,000			
STATUTORY DEDICATIONS		\$1,408,169	\$0	\$1,408,169			
Medical Assistance Programs Fraud Detection (H14)		\$1,407,500	\$0	\$1,407,500			
Health Care Redesign Fund (H28)		\$669	\$0	\$669			
Subtotal of Dedications from Page 2		\$0	\$0	\$0			
FEDERAL		\$357,688,971	\$27,217,455	\$384,906,426			
TOTAL		\$465,728,906	\$33,996,297	\$499,725,203			
AUTHORIZED POSITIONS		901	0	901			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		57 64	0	57 64			
TOTAL POSITIONS		965	0	965			
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Medical Vendor Administration		\$465,728,906	901	\$33,996,297	0	\$499,725,203	901
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$465,728,906	901	\$33,996,297	0	\$499,725,203	901

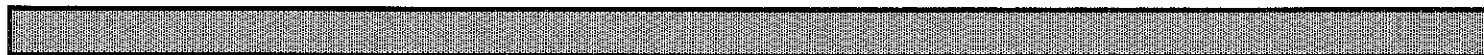
OFFICE OF THE COMPTROLLER
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING AND BUDGET
 2019 JUL 17 PM 3:55

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 07/15/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 FY20 CARRYFORWARD		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

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

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

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

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

State General Fund - Direct and Federal Funds from Medicaid Title 19 of the Social Security Act

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$6,778,842	\$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	\$27,217,455	\$0	\$0	\$0	\$0
TOTAL	\$33,996,297	\$0	\$0	\$0	\$0

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

This action does not require additional personnel

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

This is a request to re-budget funds from the prior SFY 2018-19 into the current SFY 2019-20. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 17, 2019. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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.

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

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 carryforward request is for the unpaid balance for services received prior to June 30, 2019 but will not be invoiced and approved for payment by August 14, 2019. Approval of this request would allow MVA to re-budget \$33.9 million appropriated in SFY19 into SFY20 to pay for SFY19 obligations. If this request is not approved, then these SFY19 obligations would have to be paid out of SFY20 appropriations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
	None			

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

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

There is no performance impact associated with this request.

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

There is no performance impact 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.)

Failure to approve this BA-7 would result in SFY20 funds being used to pay for SFY19 obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$101,958,094	\$6,778,842	\$108,736,936	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,408,169	\$0	\$1,408,169	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$357,688,971	\$27,217,455	\$384,906,426	\$0	\$0	\$0	\$0
TOTAL MOF	\$465,728,906	\$33,996,297	\$499,725,203	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$45,889,942	\$0	\$45,889,942	\$0	\$0	\$0	\$0
Other Compensation	\$1,891,879	\$0	\$1,891,879	\$0	\$0	\$0	\$0
Related Benefits	\$29,892,261	\$0	\$29,892,261	\$0	\$0	\$0	\$0
Travel	\$206,811	\$0	\$206,811	\$0	\$0	\$0	\$0
Operating Services	\$6,928,833	\$0	\$6,928,833	\$0	\$0	\$0	\$0
Supplies	\$503,451	\$0	\$503,451	\$0	\$0	\$0	\$0
Professional Services	\$153,287,935	\$1,656,560	\$154,944,495	\$0	\$0	\$0	\$0
Other Charges	\$77,859,952	\$8,885,492	\$86,745,444	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$149,267,842	\$23,454,245	\$172,722,087	\$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	\$465,728,906	\$33,996,297	\$499,725,203	\$0	\$0	\$0	\$0
POSITIONS							
Classified	857	0	857	0	0	0	0
Unclassified	44	0	44	0	0	0	0
TOTAL T.O. POSITIONS	901	0	901	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	64	0	64	0	0	0	0
TOTAL POSITIONS	965	0	965	0	0	0	0
* Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
Health Care Redesign Fund (H28)	\$669	\$0	\$669	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,778,842	\$0	\$0	\$0	\$27,217,455	\$33,996,297

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	\$792,140	\$0	\$0	\$0	\$864,420	\$1,656,560
Other Charges	\$2,557,071	\$0	\$0	\$0	\$6,328,421	\$8,885,492
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,429,631	\$0	\$0	\$0	\$20,024,614	\$23,454,245
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,778,842	\$0	\$0	\$0	\$27,217,455	\$33,996,297

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

The purpose of this BA-7 is to re-budget funds in the amount of \$33.9M from the prior SFY 2018-19 into the current SFY 2019-20 for services received prior to June 30, 2019 but will not be invoiced and approved for payment by August 14, 2019. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years that (1) bona fide obligations existed on June 30, 2019; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

State General Fund – Direct	\$6,778,842
Federal (Title 19 of the Social Security Act)	\$27,217,455
Total Revenue	\$33,996,297

EXPENDITURES

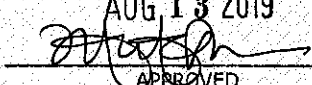
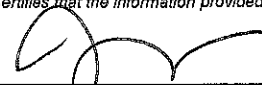
Expenditure Category	SGF - Direct	Federal	Total
Professional Services	\$792,140	\$864,420	\$1,656,560
Other Charges	\$2,557,071	\$6,328,421	\$8,885,492
Interagency Transfer	\$3,429,631	\$20,024,614	\$23,454,245
Total	\$6,778,842	\$27,217,455	\$33,996,297

OTHER

Budget Contact: Lana Goldsmith, Medicaid Program Manager 4
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-3942
Email Address: Lana.Goldsmith@la.gov

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

CARRYFORWARD

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER 51		AGENDA NUMBER		
SCHEDULE NUMBER: 09		Approval and Authority: PS. 39.82.C <i>Ad 50 of 19.85 - Provide language</i> Division of Administration Office of Planning & Budget AUG 13 2019  APPROVED <i>CARRIFORWARD</i>				
SUBMISSION DATE: 7/17/2019						
AGENCY BA-7 NUMBER: #1 FY20 CARRYFORWARD						
HEAD OF BUDGET UNIT: JEN STEELE						
TITLE: MEDICAID DIRECTOR						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$1,956,431,704	\$16,391,020		\$1,972,822,724		
INTERAGENCY TRANSFERS	\$102,020,133	\$0		\$102,020,133		
FEES & SELF-GENERATED	\$481,336,101	\$0		\$481,336,101		
STATUTORY DEDICATIONS	\$906,317,007	\$1,941,934		\$908,258,941		
LA Medical Assistance Trust Fund (H08)	\$626,593,018	\$0		\$626,593,018		
Medicaid Trust Fund for the Elderly (H19)	\$1,652,229	\$0		\$1,652,229		
Subtotal of Dedications from Page 2	\$278,071,760	\$1,941,934		\$280,013,694		
FEDERAL	\$9,783,818,363	\$39,668,716		\$9,823,487,079		
TOTAL	\$13,229,923,308	\$58,001,670		\$13,287,924,978		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PAYMENTS TO PRIVATE PROVIDERS	\$11,310,019,701	0	\$22,614,013	0	\$11,332,633,714	0
PAYMENTS TO PUBLIC PROVIDERS	\$231,715,318	0	\$0	0	\$231,715,318	0
MEDICARE BUY-INS & SUPPLEMENTS	\$546,556,636	0	\$0	0	\$546,556,636	0
UNCOMPENSATED CARE COSTS	\$1,141,631,653	0	\$35,387,657	0	\$1,177,019,310	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$13,229,923,308	0	\$58,001,670	0	\$13,287,924,978	0

THE GOVERNOR
 OFFICE OF PLANNING AND BUDGET
 AUG 17 PM 4:00

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 7/17/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 FY20 CARRYFORWARD		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Trust Fund (H20)	\$5,333,333	\$0	\$5,333,333
New Opportunities Waiver (NOW) Fund (H30)	\$19,042,567	\$0	\$19,042,567
Hospital Stabilization Fund (H37)	\$93,659,011	\$0	\$93,659,011
Tobacco Tax Medicaid Match Fund (H39)	\$127,644,071	\$1,941,934	\$129,586,005
Louisiana Fund (Z13)	\$6,178,399	\$0	\$6,178,399
Health Excellence Fund (Z17)	\$26,214,379	\$0	\$26,214,379
SUBTOTAL (to Page 1)	\$278,071,760	\$1,941,934	\$280,013,694



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

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

The source of funding is State General Fund (Direct), Statutory Dedications from the Tobacco Tax Medicaid Match Fund, and Federal Funds from Medicaid Title XIX of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$16,391,020	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,941,934	\$0	\$0	\$0	\$0
FEDERAL	\$39,668,716	\$0	\$0	\$0	\$0
TOTAL	\$58,001,670	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2018-19 into the current SFY 2019-20. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 should be submitted in unison with the other carryforward BA-7s, but no later than August 1, 2019. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82C. This request is necessary to comply with language in ACT 50 of the 2019 RLS for rate restorations for home and community based services and enhancing reimbursements for adult day health services and intermediate care facilities for the developmentally disabled. Act 50 states that "this appropriation shall be deemed a bona fide obligation through June 30, 2019." This request is also necessary for Medicaid to pay balances for final settled cost reports, DSH audits, and Federal Financial Participation (FFP) required for 2015 DSH Audit Certified Public Expenditures (CPEs) that were due to be paid in FY 19.

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

No

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

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 allow Medicaid to comply with the language in Act 50 of the 2019 Regular Legislative Session, and allow Medicaid to make required payments for final settled cost reports, DSH Audits, and Federal Financial Participation (FFP) required for 2015 DSH Audit Certified Public Expenditures (CPEs) that were due to be paid in FY 19.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY 20 to pay the required obligations from FY 19 that must be paid out of FY 20.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

OBJECTIVE: (KEY) Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce the reliance on State General Fund.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
S	Total DSH funds collected in millions (PI #17040)	\$ 1,141.6	\$ 35.4	\$ 1,177.0
K	Total Federal Funds Collected in millions (PI #17041)	\$ 766.9	\$ 24.8	\$ 791.7
S	Total State Match in millions (PI #17042)	\$ 374.7	\$ 10.6	\$ 385.3

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

Since this BA-7 will increase the budget authority in the Uncompensated Care Costs program, the above performance indicators need to be updated with the revised total.

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

There is no performance impact in addition to the indicators listed above associated with this BA-7.

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

See performance impact above.

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 would result in SFY 20 funds being used to pay for SFY 19 obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$1,407,606,053	\$5,838,348	\$1,413,444,401	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,320,059	\$0	\$60,320,059	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$372,677,050	\$0	\$372,677,050	\$0	\$0	\$0	\$0
Statutory Dedications *	\$897,169,141	\$1,941,934	\$899,111,075	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,572,247,398	\$14,833,731	\$8,587,081,129	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,310,019,701	\$22,614,013	\$11,332,633,714	\$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	\$11,310,019,701	\$22,614,013	\$11,332,633,714	\$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	\$11,310,019,701	\$22,614,013	\$11,332,633,714	\$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:							
LA Medical Assistance Trust Fund (H08)	\$617,445,152	\$0	\$617,445,152	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$1,652,229	\$0	\$1,652,229	\$0	\$0	\$0	\$0
Health Trust Fund (H20)	\$5,333,333	\$0	\$5,333,333	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$19,042,567	\$0	\$19,042,567	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$93,659,011	\$0	\$93,659,011	\$0	\$0	\$0	\$0
Tobacco Tax Medicaid Match Fund (H39)	\$127,644,071	\$1,941,934	\$129,586,005	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,178,399	\$0	\$6,178,399	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$26,214,379	\$0	\$26,214,379	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,838,348	\$0	\$0	\$1,941,934	\$14,833,731	\$22,614,013

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	\$5,838,348	\$0	\$0	\$1,941,934	\$14,833,731	\$22,614,013
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	\$5,838,348	\$0	\$0	\$1,941,934	\$14,833,731	\$22,614,013

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$52,926,646	\$0	\$52,926,646	\$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 *	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$169,640,806	\$0	\$169,640,806	\$0	\$0	\$0	\$0
TOTAL MOF	\$231,715,318	\$0	\$231,715,318	\$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	\$46,969,746	\$0	\$46,969,746	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$184,745,572	\$0	\$184,745,572	\$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	\$231,715,318	\$0	\$231,715,318	\$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:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$271,516,437	\$0	\$271,516,437	\$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	\$275,040,199	\$0	\$275,040,199	\$0	\$0	\$0	\$0
TOTAL MOF	\$546,556,636	\$0	\$546,556,636	\$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	\$546,556,636	\$0	\$546,556,636	\$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	\$546,556,636	\$0	\$546,556,636	\$0	\$0	\$0	\$0

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

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
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$224,382,568	\$10,552,672	\$234,935,240	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,700,074	\$0	\$41,700,074	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$108,659,051	\$0	\$108,659,051	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$766,889,960	\$24,834,985	\$791,724,945	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,141,631,653	\$35,387,657	\$1,177,019,310	\$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	\$1,043,116,482	\$35,387,657	\$1,078,504,139	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,515,171	\$0	\$98,515,171	\$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	\$1,141,631,653	\$35,387,657	\$1,177,019,310	\$0	\$0	\$0	\$0

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,552,672	\$0	\$0	\$0	\$24,834,985	\$35,387,657

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	\$10,552,672	\$0	\$0	\$0	\$24,834,985	\$35,387,657
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	\$10,552,672	\$0	\$0	\$0	\$24,834,985	\$35,387,657

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$58,001,670 from the prior SFY 2018-19 into the current SFY 2019-20. The 2020 CarryForward Memo states that "All BA-7s submitted pursuant to R.S. 39:82C (federal/state match) where you have an appropriation in the ensuing Fiscal Year from that Means of Financing already contained in Act 2 of 2019, Second Extraordinary Session" will be approved in-house based on individual merits.

All funds being requested in this BA-7 have appropriations in both FY 19 & FY 20 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

PURPOSE OF CARRYFORWARD	Does the Agency Have Sufficient Cash for this Carryforward YES or NO	SGF	STAT. DED	FEDERAL	TOTAL
To comply with language in ACT 50 of the 2019 RLS: Payments to Private Providers Program for rate restorations for home and community-based services and enhancing reimbursements for adult day health services and intermediate care facilities for the developmentally disabled. Provided, however, that of the total appropriated herein for rate restorations and enhancing reimbursements, the department shall allocate the funding in such a manner to maximize the payments to each provider group to the greatest extent possible. Provided, further notwithstanding any provision of law to the contrary, this appropriation shall be deemed a bona fide obligation through June 30, 2019.	Yes	\$4,631,821	\$1,941,934	\$12,642,133	\$19,215,888
Net FFP for 2015 DSH Audit CPEs	Yes	\$0	\$0	\$7,580,879	\$7,580,879
To pay the balances for the final settled cost reports.	Yes	\$1,206,527	\$0	\$2,191,598	\$3,398,125
To pay the DSH audits as of 7/2/2019.	Yes	\$10,552,672	\$0	\$17,254,106	\$27,806,778
		\$16,391,020	\$1,941,934	\$39,668,716	\$58,001,670

REVENUES

State General Fund	\$16,391,020	
Statutory Dedications:	\$1,941,934	Tobacco Tax Medicaid Match Fund (H39)
Federal Funds	\$39,668,716	
TOTAL REVENUES	\$58,001,670	

EXPENDITURES


Payments to Private Providers	\$22,614,013	Other Charges
Uncompensated Care Costs	\$35,387,657	Other Charges
TOTAL EXPENDITURES	\$58,001,670	

BA-7 SUPPORT INFORMATION

OTHER

Budget Contact: Lana Goldsmith, Medicaid Program Manager 4
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-3942
Email Address: Lana.Goldsmith@la.gov

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

DEPARTMENT: DEPARTMENT OF NATURAL RESOURCES		FOR OPB USE ONLY							
AGENCY: OFFICE OF CONSERVATION		OPB LOG NUMBER <i>UG</i>		AGENDA NUMBER					
SCHEDULE NUMBER: 11-432		Approval and Authority: <i>ES39.02.C</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget AUG 13 2019  APPROVED </div>							
SUBMISSION DATE: 7/24/2019									
AGENCY BA-7 NUMBER: 1									
HEAD OF BUDGET UNIT: BEVERLY HODGES									
TITLE: UNDERSECRETARY									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) <i>[Signature]</i>		<i>Carry forward</i>							
MEANS OF FINANCING		CURRENT FY 2019-2020		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020			
GENERAL FUND BY:									
DIRECT		\$2,813,399				\$2,813,399			
INTERAGENCY TRANSFERS		\$961,060				\$961,060			
FEES & SELF-GENERATED		\$19,000				\$19,000			
STATUTORY DEDICATIONS		\$17,633,032		\$30,842		\$17,663,874			
Oil and Gas Regulatory Fund (N09)		\$17,283,032		\$30,842		\$17,313,874			
Underwater Obstruction Removal Fund (N08)		\$350,000				\$350,000			
Subtotal of Dedications from Page 2		\$0				\$0			
FEDERAL		\$3,060,483		\$123,369		\$3,183,852			
TOTAL		\$24,486,974		\$154,211		\$24,641,185			
AUTHORIZED POSITIONS		171		0		171			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		171		0		171			
PROGRAM EXPENDITURES									
PROGRAM NAME:		DOLLARS		POS		DOLLARS		POS	
OIL AND GAS REGULATORY		\$24,486,974		0		\$154,211		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$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	
TOTAL		\$24,486,974		0		\$154,211		0	

SUPERVISOR
 OFFICE OF THE SUPERVISOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2019 JUL 24 PM 2:45

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

DEPARTMENT: DEPARTMENT OF NATURAL RESOURCES	FOR OPB USE ONLY	
AGENCY: OFFICE OF CONSERVATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-432		
SUBMISSION DATE: 7/24/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this BA-7 is the Office of Conservation's FY 2019 Pipeline PHMSA Federal Grant (\$123,369/80% Federal share), and the FY 2019 Oil and Gas Regulatory N09 Fund (\$30,842) for the following vehicle purchases (total acquisition costs: \$154,211) :

- \$154,211 for the purchase of seven vehicles funded by the Pipeline PHMSA Federal grant – 80% Federal-
\$123,369/\$30,842 N09 Stat Ded.

These vehicle purchases are encumbered in FY 2019; however, the vehicles will not be received until early FY 2020

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$30,842	\$0	\$0	\$0	\$0
FEDERAL	\$123,369	\$0	\$0	\$0	\$0
TOTAL	\$154,211	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed as Conservation will not have sufficient funds in FY 2020 budget to pay for the vehicles and the FY 2020 budgeted acquisitions if this BA-7 is not approved.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OIL AND GAS REGULATORY

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$2,813,399		\$2,813,399	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,060	\$0	\$961,060	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,000	\$0	\$19,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$17,633,032	\$30,842	\$17,663,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,060,483	\$123,369	\$3,183,852	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,486,974	\$154,211	\$24,641,185	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$10,719,701	\$0	\$10,719,701	\$0	\$0	\$0	\$0
Other Compensation	\$50,751	\$0	\$50,751	\$0	\$0	\$0	\$0
Related Benefits	\$6,443,670	\$0	\$6,443,670	\$0	\$0	\$0	\$0
Travel	\$184,535	\$0	\$184,535	\$0	\$0	\$0	\$0
Operating Services	\$605,077	\$0	\$605,077	\$0	\$0	\$0	\$0
Supplies	\$347,819	\$0	\$347,819	\$0	\$0	\$0	\$0
Professional Services	\$344,618	\$0	\$344,618	\$0	\$0	\$0	\$0
Other Charges	\$280,417	\$0	\$280,417	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,381,799	\$0	\$5,381,799	\$0	\$0	\$0	\$0
Acquisitions	\$128,587	\$154,211	\$282,798	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,486,974	\$154,211	\$24,641,185	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	170	0	170	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	171	0	171	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	171	0	171	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Oil and Gas Regulatory Fund (N09)	\$17,283,032	\$30,842	\$17,313,874	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Fund (N08)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OIL AND GAS REGULATORY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$30,842	\$123,369	\$154,211

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$30,842	\$123,369	\$154,211
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$30,842	\$123,369	\$154,211

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to roll over the FY 2019 acquisition costs of \$154,211 for the purchase of seven vehicles funded by the Pipeline PHMSA Federal grant \$123,369 (80% Federal) and \$30,842 NO9 Stat Ded (30% State Share). These vehicle purchases are encumbered in FY 2019; however, the vehicles will not be received until early FY 2020.

REVENUES

The source of funding for this BA-7 (total acquisition costs: \$154,211) is the Office of Conservation's FY 2019 Pipeline PHMSA Federal Grant (\$123,369) and the FY 2019 Oil and Gas Regulatory N09 Fund (\$30,842) authorized by Revised Statute 30:21 et seq. Conservation's FY 2019 Pipeline PHMSA Gas Federal Grant, awarded for \$3,083,607 (performance period: January 1, 2019 through December 31, 2019), has year-to-date expenditures of approximately \$1,292,000, leaving a remaining balance of \$1,791,000. FY 2019 Oil and Gas Regulatory N09 Fund remaining balance (anticipated to be approximately \$2,664,000) will be rolled over into FY 2020.

EXPENDITURES

See below for FY 2019 vehicles acquisition purchase order that will be rolled over into FY 2020:

<u>PO Number</u>	<u>Vendor</u>	<u>Amount</u>	<u>Description</u>
2000410767	Gerry Lane Chevrolet	\$154,211	Chevrolet Equinox (seven vehicles)

OTHER

Beverly Hodges, Undersecretary
Department of Natural Resources Office of the Secretary
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Karen B. Young, Fiscal Administrator
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BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER 75		AGENDA NUMBER		
SCHEDULE NUMBER: 13-856		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 27 2019 APPROVED </div>				
SUBMISSION DATE: 8/22/2019						
AGENCY BA-7 NUMBER: 856-FY20-02						
HEAD OF BUDGET UNIT: Karyn Andrews						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>99-82-Carryforward Reversal, JUCB Approval 8/13/19</i>				
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$30,000	\$0		\$30,000		
FEES & SELF-GENERATED	\$24,790	\$0		\$24,790		
STATUTORY DEDICATIONS	\$120,683,217	(\$12,112)		\$120,671,105		
Hazardous Waste Site Cleanup Fund (Q01)	\$4,892,252	(\$12,112)		\$4,880,140		
Environmental Trust Fund (Q02)	\$83,964,006	\$0		\$83,964,006		
Subtotal of Dedications from Page 2	\$31,826,959	\$0		\$31,826,959		
FEDERAL	\$19,634,301	\$0		\$19,634,301		
TOTAL	\$140,372,308	(\$12,112)		\$140,360,196		
AUTHORIZED POSITIONS	706	0		706		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	706	0		706		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$8,188,183	71	\$0	0	\$8,188,183	71
Office of Environmental Compliance	\$24,319,984	235	\$0	0	\$24,319,984	235
Office of Environmental Services	\$15,520,065	160	\$0	0	\$15,520,065	160
Office of Management & Finance	\$51,918,582	53	\$0	0	\$51,918,582	53
Office of Environmental Assessment	\$40,425,494	187	(\$12,112)	0	\$40,413,382	187
	\$0	0	\$0	0	\$0	0
	\$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	\$140,372,308	706	(\$12,112)	0	\$140,360,196	706

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

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 8/22/2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY20-02		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Clean Water State Revolving Fund (Q03)	\$2,855,500	\$0	\$2,855,500
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$13,000,000	\$0	\$13,000,000
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$31,826,959	\$0	\$31,826,959

--

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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?
Hazardous Waste Site Cleanup Fund (Q01) - (\$12,112)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$12,112	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$12,112	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a reversal carryforward BA-7 to reduce the Hazardous Waste Site Cleanup Fund (Q01) by \$12,112 to correspond with the remaining FY19 Q01 budget.

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 a reversal carryforward BA-7; therefore, this does not apply.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 There are no performance indicators relevant to the items included in this BA-7, therefore there is no expected positive or negative impact resulting from approval.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)
 This does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
 This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
 This does not apply.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$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 *	\$6,729,522	\$0	\$6,729,522	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,188,183	\$0	\$8,188,183	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,204,292	\$0	\$5,204,292	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,499,140	\$0	\$2,499,140	\$0	\$0	\$0	\$0
Travel	\$61,350	\$0	\$61,350	\$0	\$0	\$0	\$0
Operating Services	\$119,071	\$0	\$119,071	\$0	\$0	\$0	\$0
Supplies	\$51,773	\$0	\$51,773	\$0	\$0	\$0	\$0
Professional Services	\$14,750	\$0	\$14,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,807	\$0	\$154,807	\$0	\$0	\$0	\$0
Acquisitions	\$83,000	\$0	\$83,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,188,183	\$0	\$8,188,183	\$0	\$0	\$0	\$0
POSITIONS							
Classified	62	0	62	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	71	0	71	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	71	0	71	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$6,479,522	\$0	\$6,479,522	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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	\$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
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$21,367,010	\$0	\$21,367,010	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,319,984	\$0	\$24,319,984	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,708,787	\$0	\$13,708,787	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,055,486	\$0	\$7,055,486	\$0	\$0	\$0	\$0
Travel	\$134,980	\$0	\$134,980	\$0	\$0	\$0	\$0
Operating Services	\$1,074,356	\$0	\$1,074,356	\$0	\$0	\$0	\$0
Supplies	\$429,871	\$0	\$429,871	\$0	\$0	\$0	\$0
Professional Services	\$1,260,097	\$0	\$1,260,097	\$0	\$0	\$0	\$0
Other Charges	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,110	\$0	\$122,110	\$0	\$0	\$0	\$0
Acquisitions	\$501,297	\$0	\$501,297	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,319,984	\$0	\$24,319,984	\$0	\$0	\$0	\$0
POSITIONS							
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	235	0	235	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	235	0	235	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$21,085,781	\$0	\$21,085,781	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$12,077,124	\$0	\$12,077,124	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,520,065	\$0	\$15,520,065	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,186,988	\$0	\$10,186,988	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,169,196	\$0	\$5,169,196	\$0	\$0	\$0	\$0
Travel	\$49,500	\$0	\$49,500	\$0	\$0	\$0	\$0
Operating Services	\$44,157	\$0	\$44,157	\$0	\$0	\$0	\$0
Supplies	\$22,363	\$0	\$22,363	\$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	\$47,861	\$0	\$47,861	\$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	\$15,520,065	\$0	\$15,520,065	\$0	\$0	\$0	\$0
POSITIONS							
Classified	160	0	160	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	160	0	160	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	160	0	160	0	0	0	0
* Statutory Dedications:							
Hazardous Materials Emergency Response Fund (P19)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$11,198,132	\$0	\$11,198,132	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q08)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental 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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$48,737,524	\$0	\$48,737,524	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,918,582	\$0	\$51,918,582	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,211,762	\$0	\$3,211,762	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,134,895	\$0	\$5,134,895	\$0	\$0	\$0	\$0
Travel	\$21,500	\$0	\$21,500	\$0	\$0	\$0	\$0
Operating Services	\$620,506	\$0	\$620,506	\$0	\$0	\$0	\$0
Supplies	\$143,018	\$0	\$143,018	\$0	\$0	\$0	\$0
Professional Services	\$1,603,734	\$0	\$1,603,734	\$0	\$0	\$0	\$0
Other Charges	\$28,992,187	\$0	\$28,992,187	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,861,105	\$0	\$11,861,105	\$0	\$0	\$0	\$0
Acquisitions	\$118,832	\$0	\$118,832	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,918,582	\$0	\$51,918,582	\$0	\$0	\$0	\$0
POSITIONS							
Classified	53	0	53	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	53	0	53	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	53	0	53	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,380,031	\$0	\$20,380,031	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$277,000	\$0	\$277,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$12,241,008	\$0	\$12,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$31,772,037	(\$12,112)	\$31,759,925	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,623,457	\$0	\$8,623,457	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,425,494	(\$12,112)	\$40,413,382	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,687,792	\$0	\$11,687,792	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,934,979	\$0	\$5,934,979	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$770,382	\$0	\$770,382	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0
Professional Services	\$514,582	\$0	\$514,582	\$0	\$0	\$0	\$0
Other Charges	\$11,264,221	(\$12,112)	\$11,252,109	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,586,327	\$0	\$4,586,327	\$0	\$0	\$0	\$0
Acquisitions	\$5,315,081	\$0	\$5,315,081	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,425,494	(\$12,112)	\$40,413,382	\$0	\$0	\$0	\$0
POSITIONS							
Classified	187	0	187	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	187	0	187	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	187	0	187	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,682,252	(\$12,112)	\$4,670,140	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$24,820,540	\$0	\$24,820,540	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$12,112)	\$0	(\$12,112)

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	(\$12,112)	\$0	(\$12,112)
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	(\$12,112)	\$0	(\$12,112)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality
BA-7 856-FY20-02

GENERAL PURPOSE

This is a reversal carryforward BA-7 to reduce the Hazardous Waste Site Cleanup Fund (Q01) by \$12,112 to correspond with the remaining FY19 Q01 budget.

REVENUES

Hazardous Waste Site Cleanup Fund (Q01) - (\$12,112)

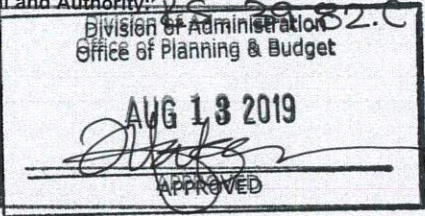
EXPENDITURES

Fund	Category	FY19 Remaining Q01 Budget	Carryforward Q01 Request	Difference
Q01	Other Charges	\$253,809	\$265,921	(\$12,112)

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, karyn.andrews@la.gov
Theresa Delafosse, Accountant Administrator, (225) 219-3863, theresa.delafosse@la.gov

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

DEPARTMENT: Board of Regents		FOR OPB USE ONLY				
AGENCY: Board of Regents		OPB LOG NUMBER <i>61</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 19A_671		Approval and Authority: <i>20190820</i> 				
SUBMISSION DATE: July 17, 2019						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Matthew LaBruyere						
TITLE: Associate Commissioner of Finance & Admin.						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Matthew LaBruyere</i> CARRYFORWARD BA-7						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$310,816,011	\$0		✓ \$310,816,011		
INTERAGENCY TRANSFERS	\$6,827,214	\$0		✓ \$6,827,214		
FEES & SELF-GENERATED	\$11,830,299	\$0		✓ \$11,830,299		
STATUTORY DEDICATIONS	\$82,273,062	\$0		✓ \$82,273,062		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0		\$60,000		
Higher Education Initiatives Fund (E18)	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$82,213,062	\$0		\$82,213,062 ✓		
FEDERAL	✓ \$53,545,312	✓ \$2,829,000		✓ \$56,374,312		
TOTAL	✓ \$465,291,898	\$2,829,000		✓ \$468,120,898		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Board of Regents	\$59,027,835	0	\$0	0	✓ \$59,027,835	0
Office of Student Financial Assistance	✓ \$390,437,868	0	\$2,829,000	0	✓ \$393,266,868	0
Louisiana Universities Marine Consortium	\$11,696,195	0	\$0	0	✓ \$11,696,195	0
Auxillary-LA Universities Marine Consortium	\$4,130,000	0	\$0	0	✓ \$4,130,000	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	✓ \$465,291,898	0	✓ \$2,829,000	0	✓ \$468,120,898	0

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

DEPARTMENT: Board of Regents	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A_671		
SUBMISSION DATE: July 17, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	\$22,230,000	\$0	\$22,230,000 ✓
TOPS Fund (Z19)	\$59,202,426	\$0	\$59,202,426 ✓
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	\$200,000 ✓
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000 ✓
Higher Education Initiatives Fund (E18)	\$342,000	\$0	\$342,000 ✓
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	\$38,636 ✓
SUBTOTAL (to Page 1)	\$82,213,062	\$0	\$82,213,062 ✓

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

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

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

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

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

This BA-7 is to budget a portion of the FY 2018-2019 carry forward amount of LOSFA's GEAR UP grant. Expenses totaling \$810,000 have been incurred but the invoices for those expenses have not been processed. If we were to pay those invoices out of the FY 2019-2020 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2018-2019 invoices are paid. The remaining \$2,019,000 is to fund a new project under the gear Up Grant called connect2success.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	✓ \$2,829,000	\$0	\$0	\$0	\$0
TOTAL	\$2,829,000	\$0	\$0	\$0	\$0

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

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

This grant has enabled Board of Regents - LOSFA Program to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools. Without this additional budget authority LOSFA's ability to maintain a high level of service to these students will be compromised.

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

This is not an after the fact BA-7.

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

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 will enable Board of Regents - LOSFA Program to continue to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools and state-funded universities.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020

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

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

In the 3 years since this grant was awarded, Louisiana has gone from 27th in the nation in FAFSA completion to 1st in the nation. This BA-7 will allow Board of Regents - LOSFA Program to continue this work at our current level of excellence.

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Board of Regents - LOSFA Program would be forced to reduce the number of schools we are able to service and the number of services we are able to provide.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$15,572,006	\$0	✓ \$15,572,006	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,781,216	\$0	✓ \$5,781,216	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,299	\$0	✓ \$2,730,299	\$0	\$0	\$0	\$0
Statutory Dedications *	\$22,772,000	\$0	✓ \$22,772,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,172,314	\$0	✓ \$12,172,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,027,835	\$0	✓ \$59,027,835	\$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	\$59,027,835	\$0	✓ \$59,027,835	\$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	\$59,027,835	\$0	✓ \$59,027,835	\$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:							
Louisiana Quality Education Support Fund (Z11)	\$22,230,000	\$0	✓ \$22,230,000	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	✓ \$200,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	✓ \$200,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$142,000	\$0	✓ \$142,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

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
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$292,966,113	\$0	✓ \$292,966,113	\$0	\$0	\$0	\$0
Interagency Transfers	\$670,998	\$0	✓ \$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$59,462,426	\$0	✓ \$59,462,426	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$37,338,331	\$2,829,000	✓ \$40,167,331	\$0	\$0	\$0	\$0
TOTAL MOF	✓ \$390,437,868	✓ \$2,829,000	✓ \$393,266,868	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	\$390,437,868	\$2,829,000	\$393,266,868	\$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	✓ \$390,437,868	✓ \$2,829,000	✓ \$393,266,868	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	✓ \$60,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$200,000	\$0	✓ \$200,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$59,202,426	\$0	✓ \$59,202,426	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,829,000	\$2,829,000

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	\$0	\$0	\$0	\$0	\$2,829,000	\$2,829,000 ✓
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,829,000	\$2,829,000 ✓

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$2,277,892	\$0	✓ \$2,277,892	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,000	\$0	✓ \$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,070,000	\$0	✓ \$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$38,636	\$0	✓ \$38,636	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,934,667	\$0	✓ \$2,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,696,195	\$0	✓ \$11,696,195	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	\$11,696,195	\$0	✓ \$11,696,195	\$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	\$11,696,195	\$0	✓ \$11,696,195	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Support Education in Louisiana First Fund (G10)	\$38,636	\$0	✓ \$38,636	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

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
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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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,030,000	\$0	✓ \$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,100,000	\$0	✓ \$1,100,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,130,000	\$0	✓ \$4,130,000	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,130,000	\$0	✓ \$4,130,000	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
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:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxillary-LA Universities Marine Consortium

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
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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

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

DEPARTMENT: Dept. of Economic Development		FOR OPB USE ONLY				
AGENCY: LED Debt Service & Commitments		OPB LOG NUMBER <i>72R</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 20-931		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 19 2019 APPROVED </div> RS. 39:82 Carryforward Reversal; JLCB approved 8/13/19				
SUBMISSION DATE: 8/14/19						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	48,134,102	(\$915,901)		\$47,218,201		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$58,810,419	(\$3,147,201)		\$55,663,218		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$58,810,419	(\$3,147,201)		\$55,663,218		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$106,944,521	(\$4,063,102)		\$102,881,419		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	106,944,521	0	(\$4,063,102)	0	\$102,881,419	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$106,944,521	0	(\$4,063,102)	0	\$102,881,419	0

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: 8/14/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	8,320,884	(\$1,176,630)	\$7,144,254
Rapid Response Fund (EDR)	44,989,535	(\$1,970,571)	\$43,018,964
Major Events Incentive Program Subfund (EDD)	5,500,000	\$0	\$5,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$58,810,419	(\$3,147,201)	\$55,663,218



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Statutory Dedicated- Rapid Response Fund, Statutory Dedicated - Mega Fund & Statutory Dedicated-Major Events Incentive Program Subfund (See Attached)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	-\$915,901	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$3,147,201	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$4,063,102	\$0	\$0	\$0	\$0

3. 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.
 This request is in accordance with Title 39:82C of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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: There will be no impact to performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

This is to carry forward contracts that cross fiscal years.

liquidate B.R.

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

This is to liquidate carry forward bona fide obligations for contracts that cross fiscal years.

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 would result in the inability to pay contractual obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	48,134,102	(\$915,901)	\$47,218,201	\$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 *	\$58,810,419	(\$3,147,201)	\$55,663,218	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$106,944,521	(\$4,063,102)	\$102,881,419	\$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	106,944,521	(\$4,063,102)	\$102,881,419	\$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	\$106,944,521	(\$4,063,102)	\$102,881,419	\$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:							
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	8,320,884	(\$1,176,630)	\$7,144,254	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	44,989,535	(\$1,970,571)	\$43,018,964	\$0	\$0	\$0	\$0
Major Events Incentive Program-Subfund (EDD)	5,500,000	\$0	\$5,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$915,901)	\$0	\$0	(\$3,147,201)	\$0	(\$4,063,102)
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	(\$915,901)	\$0	\$0	(\$3,147,201)	\$0	(\$4,063,102)
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	(\$915,901)	\$0	\$0	(\$3,147,201)	\$0	(\$4,063,102)
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

**Economic Development Projects
Business Services Program
Carry-forward Reverse OPB FINAL BA-7
Debt Service**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>
General Fund Statutory Dedicated General Fund	LA Tech Univ and CenturyTel, Inc (Other Charges)	Monroe	Ouachita	07/01/09-12/31/20	10178-RR	25,874,900		CenturyTel, Inc will locate and maintain its headquarters in Louisiana and maintain jobs and payroll
Statutory Dedicated	General Electric Capital Corp (Other Charges)	Out of State	N/A	02/16/12-12/31/22	12196-RR	10,700,000		To establish and operate an information technology Center of Excellence in Louisiana
Statutory Dedicated	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000		Grant to a LA higher education institution for the expansion, creation or refining of a specialized software development-intensive degree program, in support of General Electric Capital Services workforce needs
Statutory Dedicated	Mechanical Equipment Company, Inc (Other Charges)	Covington	St. Tammany	09/02/11-12/31/22	13043-RR	450,000		Provide an incentive package to MECO in order to secure MECO's commitment to their new facility in Mandeville
Statutory Dedicated Statutory Dedicated General Fund	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13208-RR1of3	36,775,000		Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000		Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility
Statutory Dedicated Statutory Dedicated	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000	-251,030	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge
General Fund	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424		Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
Statutory Dedicated Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA4	1,780,000		Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs - Educational component at 3 universities to support workforce needs
Statutory Dedicated Statutory Dedicated Statutory Dedicated Statutory Dedicated General Fund	Southeastern LA University (Other Charges) LSU (Other Charges)	Hammond Baton Rouge	Tangipahoa EBR	07/01/14-06/30/24 07/01/14-06/30/24	13267-MEGA5 13267-MEGA6	1,780,000 6,406,894	-915,270 -915,271 -915,271	
Statutory Dedicated	SOWELA (Other Charges)	Lake Charles	Calcasieu	07/01/14-12/31/19	14020-OP-AGY	1,500,000		Provide a grant to SOWELA to expand and enhance the Aviation Maintenance Technology Program to substantially increase the number of graduates obtaining the A&P Certifications
Statutory Dedicated Statutory Dedicated General Fund	Bell Helicopter Textron, Inc (Other Charges)	Out of State	N/A	09/27/13-12/31/29	14084-RR-OP	5,870,000		Provide Bell Helicopter Textron a competitive incentive package to establish and operate a new rotocraft assembly facility at Lafayette Regional Airport
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	-377,473	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the City of Bossier City

**Economic Development Projects
Business Services Program
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Debt Service**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>
General Fund	LA Tech University (Other Charges)	Ruston	Lincoln	03/01/14-02/29/24	14093-RR-AGY	9,000,000		Provide a grant to 3 universities to substantially increase the number of annual graduates in computer science and directly related fields, in support of the Computer Sciences Corporation's workforce needs as well as the growth of the software development, network design and engineering services, at the Cyberspace Innovation Center in Bossier City, LA
General Fund	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	01/27/14-10/01/24	14093-RR-AGY	2,500,000		
General Fund	Northwestern State University (Other Charges)	Natchitoches	Natchitoches	01/27/14-10/01/24	14093-RR-AGY	2,500,000		
Statutory Dedicated	CGI Federal, Inc (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	5,300,000	-242,788	Provide CGI Federal a competitive package to establish and operate an onshore IT center in the City of Lafayette, LA, which will create 400 new direct jobs
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-06/30/24	15015-RR-OP-3	4,500,000		Grant to UL Lafayette for expansion of the School of Computing and Informatics, in support of CGI's workforce needs
General Fund	South LA Metfranoi, LP (Other Charges)	Out of State	N/A	03/01/13-12/31/19	15047-PC	5,000,000		Performance based grant for infrastructure and acquisition of land for facility
Statutory Dedicated General Fund	Board of Supervisors LSU and A&M (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/20	15067-PC	3,000,000		Creation of the LSU Transformational Technology and Cyber Research Center, which will pursue major federal and commercial research projects in applied technology fields
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/10/14-03/31/30	15124-RR1	4,500,000	-231,416	Performance based grant for workforce development and relocation
Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/24	15124-RR-OP-1	3,000,000		Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA
Statutory Dedicated	Grambling State University (Other Charges)	Grambling	Lincoln	07/01/15-06/30/25	15124-RR-OP-3	3,000,000		Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA
Statutory Dedicated General Fund	Southern Lifestyle (Other Charges)	Out of State	N/A	10/10/14-03/31/25	15124-RR4	12,000,000		Facility Construction Grant
Statutory Dedicated	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orleans	08/01/16-07/31/19	17042-PC	75,000	-270	Legal services relating to bankruptcy of International Shipholding Corporation
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/25	17052-PC	1,800,000		Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge
General Fund	New Orleans Visitor and Convention Center (Other Charges)	Baton Rouge	EBR	07/01/17-06/30/20	18019-PC	1,500,000		Performance based grant to British Airways for the express economic development purpose of maintaining a schedule of non-stop flights to and from New Orleans and London
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	15,000	-630	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services
General Fund	Lotte Chemical USA Corporation (Other Charges)	Out-of-State	N/A	04/06/17-12/31/24	18053-PC	12,500,000		Performance based grant for Wetlands Remediation and Infrastructure Improvements

**Economic Development Projects
Business Services Program
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Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Statutory Dedicated General Fund	Shintech, Inc (Other Charges)	Out of State	N/A	05/01/15-12/31/28	18096-PC	5,000,000		Performance based grant for construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish
Statutory Dedicated General Fund	Computer Sciences Corporation (DXC) (Other Charges)	Out of State	N/A	11/13/17-03/31/28	18121-PC	18,650,000		Performance based grant for facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in the City of New Orleans, creating 2,000 jobs through 2028
Statutory Dedicated	LCTCS (Other Charges)	Baton Rouge	EBR	05/01/18-12/31/20	18135-RR	500,000	-203,624	Provide assistance and support to Nunez Community College in their endeavors to develop and implement an Aerospace Manufacturing Technology Workforce Training Program
General Fund	Greater New Orleans, Inc (Other Charges)	New Orleans	Orleans	01/01/18-12/31/20	18137-PC	150,000		Seek and engage a third party firm to search for and engage a qualified Video Game Talent Recruiter to fill key positions in Digital Media projects
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/20	19013-PC	2,200,000		Developing, constructing and equipping state-of-the-art facilities for a new Technology Training Center
General Fund	Board of Supervisors LSU and A&M College (Other Charges)	Baton Rouge	EBR	07/01/18-06/30/21	19077-PC	500,000		Support the expansion of the University's Innovation Park and incubator by providing to the University funds as a matching funds grant to supplement the USDOCEA grant for the new LSU Innovation Park Roadway Access infrastructure at the site
Statutory Dedicated	US Foods, Inc (Other Charges)	Out of State	N/A	05/24/18-06/30/32	19080-RR	1,000,000		Performance based grant for facility improvements and construction costs
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	500,000		Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility
General Fund	Kopter North America, LLC (Other Charges)	Out of State	N/A	10/01/18-06/30/29	19129-PC	353,417		Performance based grant for a helicopter final assembly facility at the Lafayette Regional Airport in a state-of-the-art facility built for the assembly, testing and delivery of single engine helicopters
Statutory Dedicated	New Orleans Women's Final Four Local Organizing Committee, Inc (Other Charges)	Metairie	Jefferson	05/01/19-06/30/20	19164-PC	1,500,000		Host the 2020 NCAA Women's Final Four Basketball Tournament to be held in the Smoothie King Center in the city of New Orleans, LA, on Friday April 3, 2020 and Sunday April 5, 2020
Statutory Dedicated	New Orleans College Football Championship Host Committee, Inc (Other Charges)	New Orleans	Orleans	04/01/19-06/30/20	19171-PC	4,000,000		Host the 2020 College Football Playoff National Championship Game to be held in New Orleans, LA, on Monday January 13, 2020
Total Debt Service						\$272,669,635	-\$4,063,102	
Total Business Services Program						\$272,669,635	-\$4,063,102	
						-1,970,571 EDR		
						-1,176,630 MEGA		
						\$0 EDD		
						-915,901 GF		
						-4,063,102 TOTAL		