DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Executive Office			OPB LOG NUM	1BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 01-100			(00)				
SUBMISSION DATE: 8/1/19			Approval and Authority: R.S., 391.892.0 -				
AGENCY BA-7 NUMBER: 1 - Carr			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Connie							
TITLE: Director of Finance and A	dministration			ANGA	<b>3</b> 2019		
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of	l l	100	-		
your knowledge): Challeson	7				DVED		
			Carpytoewar				
MEANS OF FINANCING	CURREN		ADJUSTMI		REVISED		
	FY 2019-2	020	(+) or (-	)	FY 2019-20	20	
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	DOLLARS	POS	DOLLARS POS		DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$12,467,075	80	\$210,793	0	\$12,677,868	80	
200 8	\$0 0		\$0	0	\$0	0	
ter i	\$0 0		\$0	0	\$0	0	
259 <b>E</b>	\$0 0		\$0	0	\$0	0	
100	\$0 0		\$0	0	\$0	0	
	\$0 0		\$0	0	\$0	0	
병종 등	\$0	0	\$0	0	\$0	0	
8 82	\$0	0	\$0	0	\$0	0	
- <del> </del>	\$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	
IOTAL	Ψ12,701,013	00	Ψε10,133	U	Ψ12,011,000	_ 00	

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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	ADDENDUM TO PAGE 1

Use this section for additional Statu The subtotal will automatically be tra		I.	
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

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

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

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

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

#### 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.)

		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
1		FY 2019-2020	(+) OR (-)	FY 2019-2020			
	6:						

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.

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

Not Applicable

OBJECTIVE:

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

Failure to approve this 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.

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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

				090000000000000000000000000000000000000			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	IONS
WEARS OF FINANCING.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$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:							
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							
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
303H10H0H30H0B0S0H0H0H0H0H10OGB16SH10OGB0GCOGGGGGGG	99300:::::9000::::9100:::336:::3600:::3600:::3600:::3600:::3600:::3600:::3600:::3600:::3600:::3600:::3600:::36			<b>-</b>		essen resent resentation un recent in contr	A CAN DESIGNATION OF THE STATE
* Statutory Dedications:							2000 Yes #2, 128
Disability Affairs Trust Fund	\$251,057	\$0	\$251,057	\$0	\$0	\$0	\$0
(P09) 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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:				Facility Co.		
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	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	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 requirement 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 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

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Purchase Order Number	LaGov Contract #	Vendor	Vendor Name	Description of Contract	Contract Contract Start Date End 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	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	9000381970 2000381970 720408916 CHII DREN'S BLIREALI 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	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	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	9000379989 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	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	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	19000383441 2000383441 421633060 YOUTH EMPOWERMENT PROJECT	Promote positive youth development and sexual risk avoidance through education, programs, and initiatives.	09/01/18	09/01/18 09/30/19	\$50,000.00	\$50,000.00 \$15,390.30	\$34,609.70
						Total Amo	Total Amount of Carry Forward BA-7 =	rward BA-7 =	\$210.793

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$\underline{\hspace{1cm}}$			# III II.O	2019	X X
MEANS OF FINANCING CURRENT		1-60	APARO	VED M	E.
		ADJUSTM	ENT	REVISED	5
FY 2019-2	020	(+) or (-		FY 2019-20	20
\$37	,298,049		\$0	\$37,	298,049
\$2	,589,021	\$	4,465,408	\$7,	054,429
\$5	,760,110		\$0	\$5,	760,110
\$50,000			\$0		\$50,000
\$50,000			\$0	\$50,00	
\$0		\$0		\$0	
\$0		\$0		\$0	
\$50,813,783		\$0		\$50,813,783	
\$96,510,963		\$4,465,408		\$100,976,371	
824		0		824	
	4		0	4	
	60		0	60	
	888	TANK TO THE TOTAL PROPERTY OF THE TANK OF	0		888
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
	A SUR SIA SUR				
\$60,487,187	432	\$4,465,408	0	\$64,952,595	432
\$35,329,941	451	\$0	0		451
\$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
					888
	\$37 \$2 \$50 \$50 \$96 \$60,487,187 \$35,329,941 \$693,835 \$0 \$0 \$0 \$0	\$50,000 \$0 \$0 \$50,813,783 \$95,510,963 824 4 60 888  DOLLARS POS  \$60,487,187   432 \$35,329,941   451 \$693,835   5 \$0   0	### Style="background-color: blue;"   S	### ST 2019-2020	FY 2019-2020         (+) or (-)         FY 2019-20           \$37,298,049         \$0         \$37,           \$2,589,021         \$4,465,408         \$7,           \$5,760,110         \$0         \$5,           \$50,000         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$50,813,783         \$0         \$50,           \$96,510,963         \$4,465,408         \$100,           \$24         \$0         \$0           \$24         \$0         \$0           \$88         \$0         \$0           \$60,487,187         432         \$4,465,408         \$0         \$64,952,595           \$35,329,941         451         \$0         \$693,835         \$0         \$693,835           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Department of Military Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 7/17/2019	ADDENDUME TO DACE 4
AGENCY BA-7 NUMBER: 20-02	ADDENDUM TO PAGE 1

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

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

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

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

#### 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).

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LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020
		·		
	1 - PP V P A A MAY A			
			71111-2	

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.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

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     See & Self-Generated   \$4,842,492   \$0   \$4,842,492   \$0   \$0   \$0   \$0     See & Self-Generated   \$4,842,492   \$0   \$4,842,492   \$0   \$0   \$0   \$0     See & Self-Generated   \$4,842,492   \$0   \$4,842,492   \$0   \$0   \$0   \$0     See & Self-Generated   \$4,842,492   \$0   \$0   \$0   \$0     See & Self-Generated   \$4,842,492   \$0   \$0   \$0   \$0     See & Self-Generated   \$4,842,492   \$0   \$0   \$0   \$0     Selected Funds   \$19,077,643   \$176,312   \$19,252,955   \$0   \$0   \$0   \$0     Travel   \$178,002   \$8,293   \$166,285   \$0   \$0   \$0   \$0     Selarios   \$19,077,843   \$175,312   \$19,252,955   \$0   \$0   \$0   \$0     Travel   \$178,002   \$8,293   \$166,285   \$0   \$0   \$0   \$0     Seprending Services   \$13,862,247   \$998,640   \$14,860,887   \$0   \$0   \$0   \$0     Supplies   \$3,566,379   \$30,629   \$3,597,208   \$0   \$0   \$0   \$0     Seprending Services   \$1,761,115   \$0   \$1,761,915   \$0   \$0   \$0   \$0     Debt Services   \$2,378,080   \$0   \$2,277,815   \$0   \$0   \$0   \$0   \$0      Other Charges   \$4,700,175   \$0   \$8,67,733   \$0   \$0   \$0   \$0   \$0      Other Charges   \$4,700,175   \$0   \$4,465,408   \$64,952,955   \$0   \$0   \$0   \$0      Other Charges   \$4,700,175   \$0   \$60,487,187   \$4,465,408   \$64,952,955   \$0   \$0   \$0   \$0      Other Charges   \$4,700,175   \$0   \$60,487,187   \$4,465,408   \$64,952,955   \$0   \$0   \$0   \$0      Other Charges   \$4,700,175   \$0   \$0   \$0   \$0      Other Charges   \$4,700,175   \$0   \$0   \$0   \$0      Other Charges   \$60,487,187   \$4,465,408   \$64,952,955   \$0   \$0   \$0   \$0      Other Charges   \$60	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
Direct   \$28,732,310   \$0   \$28,732,310   \$0   \$0   \$0   \$0   \$0   \$0   \$0		FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Interagency Transfers	GENERAL FUND BY:	,,,						
Fees & Self-Generated   \$4,842,492   \$0   \$4,842,492   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Direct	\$28,732,310	\$0	\$28,732,310	\$0	\$0	\$0	\$0
Statutory Dedications         \$50,000         \$0         \$50,000           FEDERAL FUNDS         \$25,715,091         \$0         \$25,715,091           TOTAL MOF         \$60,487,187         \$4,465,408         \$64,952,595           EXPENDITURES:           Salaries         \$19,077,643         \$175,312         \$19,252,955           Other Compensation         \$597,259         \$0         \$0         \$0           Related Benefits         \$9,296,606         \$0         \$0,296,606         \$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	Interagency Transfers	\$1,147,294	\$4,465,408	\$5,612,702	\$0	\$0	\$0	\$0
Separation   Sep	Fees & Self-Generated	\$4,842,492	\$0	\$4,842,492	\$0	\$0	\$0	\$0
Section   Sect	Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
EXPENDITURES:  Salaries \$19,077,643 \$175,312 \$19,252,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FEDERAL FUNDS	\$25,715,091	\$0	\$25,715,091	\$0	\$0	\$0	\$0
Salaries         \$19,077,643         \$175,312         \$19,252,955         \$0         \$0         \$0           Other Compensation         \$597,259         \$0         \$597,259         \$0 <td>TOTAL MOF</td> <td>\$60,487,187</td> <td>\$4,465,408</td> <td>\$64,952,595</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	TOTAL MOF	\$60,487,187	\$4,465,408	\$64,952,595	\$0	\$0	\$0	\$0
Salaries         \$19,077,643         \$175,312         \$19,252,955         \$0         \$0         \$0           Other Compensation         \$597,259         \$0         \$597,259         \$0 <td></td> <td></td> <td></td> <td></td> <td>·</td> <td></td> <td></td> <td></td>					·			
Other Compensation         \$597,259         \$0         \$597,259         \$0         \$597,259           Related Benefits         \$9,296,606         \$0         \$9,296,606         \$0         \$0         \$0         \$0           Travel         \$178,002         \$8,263         \$186,265         \$0         \$	EXPENDITURES:							· · · · · · · · · · · · · · · · · · ·
Other Compensation         \$597,259         \$0         \$597,259         \$0	Salaries	\$19,077,643	\$175,312	\$19,252,955	\$0	\$0	\$0	\$0
Related Benefits	Other Compensation	\$597,259	\$0	\$597,259	\$0	\$0		\$0
Travel \$178,002 \$8,263 \$186,265 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Related Benefits	\$9,296,606			·			\$0
Operating Services         \$13,862,247         \$998,640         \$14,860,887         \$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         \$0           Other Charges         \$1,933,333         \$3,252,364         \$5,185,697         \$0	Travel				ii			\$0
Supplies         \$3,566,379         \$30,629         \$3,597,208         \$0         \$0         \$0           Professional Services         \$1,761,915         \$0         \$1,761,915         \$0	Operating Services							\$0
Professional Services         \$1,761,915         \$0         \$1,761,915         \$0	Supplies				·		·	\$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.
Debt Services   \$2,378,080   \$0   \$2,378,080   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Other Charges							\$0
Interagency Transfers								\$0
Acquisitions \$2,277,815 \$0 \$2,277,815 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Interagency Transfers							\$0
Major Repairs         \$857,733         \$0         \$857,733         \$0								\$0
UNALLOTTED         \$0				···		· ·		\$0
TOTAL EXPENDITURES \$60,487,187 \$4,465,408 \$64,952,595 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$0
POSITIONS  Classified 1 0 1 0 0 0 0 0 0 1 1 0 0 0 0 0 0 0 0	TOTAL EXPENDITURES							\$0
Classified         1         0         1         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	POSITIONS							
Unclassified         403         0         403         0	Classified	1	0	1	01	a l	0	0
TOTAL T.O. POSITIONS         404         0         404         0         0         0           OTHER CHARGES POSITIONS         1         0         1         0         0         0         0		403						0
OTHER CHARGES POSITIONS 1 0 1 0 0								0
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TOTAL POSITIONS 432 0 432 0 0 0	TOTAL POSITIONS							0
				702				
	Statutory Dedications:							
	Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Camp Minden Fire Protection \$50,000 \$0 \$50,000 \$0 \$50,000	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	.\$0
Camp Minden Fire Protection Fund (P38)         \$50,000         \$0         \$50,000         \$0         \$0         \$0         \$0         \$0	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Camp Minden Fire Protection         \$50,000         \$0         \$50,000         \$0								\$0
Camp Minden Fire Protection Fund (P38)         \$50,000         \$0         \$50,000         \$0         <								\$0 \$0
Camp Minden Fire Protection Fund (P38)         \$50,000         \$0         \$50,000         \$0         <								\$0 \$0
Camp Minden Fire Protection Fund (P38)         \$50,000         \$0         \$50,000         \$0         <	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Military Affairs Program</u>

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:						
Salaries	\$0	\$175,312	\$0	\$0	\$0	\$175,312
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$1
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$8,263	\$0	\$0	\$0	\$8,263
Operating Services	\$0	\$998,640	\$0	\$0	\$0	\$998,64
Supplies	\$0	\$30,829	\$0	\$0	\$0	\$30,829
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$3,252,364	\$0	\$0	\$0	\$3,252,364
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$1
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$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
	<u>r                                      </u>					
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS  TOTAL POSITIONS	0	0	0	0 <b>0</b>	0	(

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

\$8,565,739 \$1,441,727 \$223,783	REQUESTED ADJUSTMENT \$0 \$0	REVISED FY 2019-2020	ADJ FY 2020-2021	USTMENT OUTY FY 2021-2022	EAR PROJECTI	
\$8,565,739 \$1,441,727 \$223,783	\$0 \$0		FY 2020-2021	FY 2021-2022	EV 2022-2023	,
\$1,441,727 \$223,783	\$0	фо гол гол			1 1 2022-2020	FY 2023-2024
\$1,441,727 \$223,783	\$0	#0 F0F -02		<del></del>		
\$223,783		\$8,565,739	\$0	\$0	\$0.	\$0
		\$1,441,727	\$0	\$0	\$0	\$0
\$0	\$0	\$223,783	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
\$25,098,692	\$0	\$25,098,692	\$0	\$0	\$0	\$0
\$35,329,941	\$0	\$35,329,941	\$0	\$0	\$0	\$0
ا بران کی داد						
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\$16,591,632	\$0	\$16.591.632	\$0	\$0 T	\$0	\$0
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\$35,329,941	\$0	\$35,329,941	\$0	\$0	\$0	\$0
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28	0	28	0	0	0.;	0
451	0	451	0	0	0	0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
						\$0 \$0
\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0 \$0
	\$0 \$0 \$0 \$0 \$0	\$402,350 \$0 \$7,741,304 \$0 \$211,696 \$0 \$3,592,205 \$0 \$3,757,185 \$0 \$238,753 \$0 \$2,001,195 \$0 \$0 \$0 \$0 \$0 \$157,333 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$157,333 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$402,350 \$0 \$402,350 \$7,741,304 \$0 \$7,741,304 \$0 \$7,741,304 \$211,696 \$0 \$211,696 \$3,592,205 \$0 \$3,592,205 \$3,757,185 \$0 \$3,757,185 \$238,753 \$0 \$238,753 \$0 \$238,753 \$2,001,195 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$402,350 \$0 \$402,350 \$0 \$7,741,304 \$0 \$7,741,304 \$0 \$211,696 \$0 \$211,696 \$0 \$3,592,205 \$0 \$3,592,205 \$0 \$3,757,185 \$0 \$3,757,185 \$0 \$238,753 \$0 \$238,753 \$0 \$2,001,195 \$0 \$0, \$0 \$636,288 \$0 \$636,288 \$0 \$157,333 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$35,329,941 \$0 \$35,329,941 \$0 \$	\$402,350 \$0 \$402,350 \$0 \$0 \$0 \$0 \$0 \$7,741,304 \$0 \$7,741,304 \$0 \$0 \$7,741,304 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$402,350 \$0 \$402,350 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

### 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	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$1
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
			· · · · · · · · · · · · · · · · · · ·			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	. 0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS  FOTAL POSITIONS	0	0	0	0 <b>0</b>	0	{

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Auxiliary Progr	am					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$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
		\\	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				<u> </u>
EXPENDITURES:		· · · · · · · · · · · · · · · · · · ·		A.			
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	\$109,536	\$0	\$0 \$0	\$0	\$0
Travel	\$2,575	\$0		` <del></del>			
			\$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		· · · · · · · · · · · · · · · · · ·					:
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
Statuton, Dadications						-	
Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	- eo 1	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 #0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### 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	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$6
Other Charges	\$0	\$0	\$0	\$0	\$0	\$6
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
				· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
POSITIONS Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	· (
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

### **BA-7 QUESTIONNAIRE**

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

#### **GENERAL PURPOSE**

 The purpose of this 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.

DEPARTMENT: Executive	en e		F	OR OPB L	JSE ONLY	
AGENCY: Department of Military	Affairs		OPB LOG NUM	1BER	AGENDA NUM	BER
SCHEDULE NUMBER: 8112			741	2		
SUBMISSION DATE: 8/22/2019	THE		Approval and Authority			
AGENCY BA-7 NUMBER: 20-03					Administration nning & Budget	
HEAD OF BUDGET UNIT: MG GIE	nn H. Curtis			Office of Pia	illing & Budget	
TITLE: The Adjutant General		AMAZANI ARAN ARAN ARAN ARAN ARAN ARAN ARAN A	1 1 /	AUG	<b>2 2</b> 2019	
SIGNATURE (Certifies that the information proyour knowledge):	povided is correct and true	to the best of	R.S.39'.82 CARRYTORWARD (	APP APP	ROVED  JULY PROVING	<b>8</b> 1319
MEANS OF FINANCING	CURRE	NT	ADJUSTME	NT	REVISED	
	FY 2019-2	2020	(+) or (-)		FY 2019-20	20
GENERAL FUND BY:		MRIPSHIMANA LABORES				
DIRECT	\$42	2,090,338		\$0	\$42,	090,338
INTERAGENCY TRANSFERS	\$7	7,327,897		\$0		327,897
FEES & SELF-GENERATED	\$6	5,192,666		\$0		192,666
STATUTORY DEDICATIONS		\$50,000		\$0		\$50,000
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0	\$50,00	
[Select Statutory Dedication]	~~~	\$0		\$0		\$0
Subtotal of Dedications from Page 2	0.5.5	\$0		\$0		\$0
FEDERAL		5,916,099		\$520,277)		395,822
TOTAL	\$111,577,000		(	\$520,277)	\$111,	056,723
AUTHORIZED POSITIONS	824			0		824
AUTHORIZED OTHER CHARGES	<del></del>	4	0			4
NON-TO FTE POSITIONS	60			0		60
TOTAL POSITIONS		888		0		888
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					CONTRACTOR OF THE PARTY OF THE	1544
Military Affairs	\$72,999,390	432	(\$147,790)	0	\$72,851,600	432
Education co	\$37,882,455	451	(\$372,487)	0	\$37,509,968	451
Auxiliary Account	\$695,155	5	\$0	0	\$695,155	5
500 S	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
2 2	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
524 8	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
	ΨU	U	JU 1	0 1	311 1	

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

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

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

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

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

<b>PERFORMANCE</b>	IMPACT OF	MID-YEAR	BUDGET AD	HISTMENIT
I EIN VINIMINOL			DUDUEL AD	

PERFORMANCE IMPACT OF MID	<u>-YEAR BUDGET A</u>	ADJUSTI	MENT
Identify and explain the programmatic impacts (positive BA-7.  None applicable to this action.	or negative) that will resul	It from the ap	oproval of this
	· · · · · · · · · · · · · · · · · · ·		
Complete the following information for each objective as by this request. (Note: Requested adjustments may involindicators or creation of new objectives and performance is often as necessary.)  OBJECTIVE: Not applicable to this action.	ve revisions to existina ob	iectives and	performance
	DEDECTIVA	ANCE CTAN	DARD
PERFORMANCE INDICATOR NAME	·	ANCE STAN	
THE STANDARD INDICATOR WAIVIE		USTMENT +) OR (-)	REVISED FY 2019-2020
	·		
W1.20		<u></u>	
JUSTIFICATION FOR ADJUSTMENT(S): Explain the nec Not applicable to this action.	essity of the adjustment(s	).	
Briefly explain any performance impacts other than or in indicators. (For example: Are there any anticipated direct service recipients? Will this BA-7 have a positive or negative applicable to this action.	or indirect effects on production	aram manad	ement or
If there are no performance impacts associated with this performance impact.  Not applicable to this action.	s BA-7 request, then fully o	explain this l	ack of
Describe the performance impacts of failure to approve impacts to objectives and performance indicators.)  Not applicable to this action.	this BA-7. (Be specific.	Relate perfo	rmance
e de timo de tradición de la elementación de la ele		: · = · · · · · · ·	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTI			ONS	
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$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	
EVDENDITUDES.								
EXPENDITURES:	\$40.050.055	14 14 14 14 14 14 14 14 14 14 14 14 14 1						
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								
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	
			The state of the s					
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

#### 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:						
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)
		The same of the sa			(\$147,100)	(ψ1-11,100)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

#### PROGRAM 2 NAME: Education Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$9,519,936 \$0 \$9,519,936 \$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 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: 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

\$636,669

\$462,477

\$605,912

\$37,509,968

\$0

POSITIONS			A. A. A.
Classified	0	0	0
Unclassified	420	0	420
TOTAL T.O. POSITIONS	420	0	420
OTHER CHARGES POSITIONS	3	0	3
NON-TO FTE POSITIONS	28	0	28
TOTAL POSITIONS	451	0	451

\$0

\$0

\$636,669

\$462,477

\$605,912

\$37,882,455

\$0

\$0

\$0

\$0

\$0

(\$372,487)

Name and Address of the Owner o			
i.			
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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

**Debt Services** 

Acquisitions

Major Repairs

UNALLOTTED

Interagency Transfers

TOTAL EXPENDITURES

\$0

\$0

\$0

\$0

\$0

\$0

### 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:						
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)
					(\$672,467)	(ФОТ 2,401)
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

A

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM	3 NAME:	Auxiliary	Program

PROGRAM 3 NAME:	Auxiliary Progr	am					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
	1000,100		4000,100	4,	Ψ	Ψ	φ0
EXPENDITURES:			·····	<u> </u>			
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	
Operating Services	\$27,933	. \$0	\$27,933	\$0	\$0	\$0	\$0
Supplies	\$500,937	\$0					\$0
Professional Services			\$500,937	\$0	\$0	\$0	\$0
	\$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						· · · · · · · · · · · · · · · · · · ·	
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
		9444-444	:				
* Statutory Dedications:					<del> </del>		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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**

 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	PO DATE	VENDOR NAM	VENDOR NUM LINE NO APPR. XORGA	N P N	APPR		DRIECT	2	OBJECT CAT SUB_OB REPORT	IRTI BASADA	E AND D	S DIE	James 1 W. C.						
)	,				ENS.		7	<u>.</u>	JECT NE					OF BALANCE SUBBLANCE FED BALANCE FOR BALAN	SU BALAIN	# 5	DEALANCE	IOIAL BALA	Z Z
19000422452	14-Jun-19	19000422452 14-Jun-19 BAYOU RAPIDES CORPORATION	030521621	0.1	100	1150	2790	. 50	88 1669	-	578,480.00	30 O	1 578 480 00	\$	5	*2	78 480 00 \$	Z8.480 D	2
19000425738	21-Jun-15	19000425738 21-Jun-19 R ANDERSON ROOFING LLC	462654772	0.1	100	0175	2790	50	HA 1569		\$69,310.00	0.05	7 \$69,310,00	ıs	5	v	69 310 00		
PO000000724	21-Jun-19	20000000724   21-Jun-19   DEPARTMENT OF MILITARY AFFAIRS   725000774	726000774	0.1	300	0090	3896	65	PR 3218	18 5262	650.00	56.00	3 5262 650 00	\$ 65,663.00	*	V	196 987 00	753 650 6	3 6
PO000000722	08-Feb-19	PO000000722   08-Feb-19   DEPARTMENT OF MILITARY AFFAIRS   726000774	726000774	0.1	300	0080	3896	65	PR 3317	7 5144	000 000	S0 0t	1 \$144 000 00	36,000,00		Y V	108 000 00	144.00	
P0000000723	19-Jun-19	O000000723   19-Jun-19   DEPARTMENT OF MILITARY AFFAIRS   726000774	726000774	0.1	300	0800	3896	65	PR 3318	18 \$90	00.000	S0.0	00.000,06\$ 10	\$ 22,500.00	\ \s	) w	67.500.00	\$ 90.00	000
															Total	s	520,277.00		
															MA		(147,790.00) SERVICES	SERVICES	
		··· .													ED	₩.	(372,487.00) OTHER CHARGES	OTHER CHARG	ES

DEPARTMENT: Executive	NT: Executive			FOR OPB USE ONLY					
AGENCY: Louisiana Public Defender Board			OPB LOG NU	MBER	AGENDA NUMBER				
SCHEDULE NUMBER: 01-116									
SUBMISSION DATE: July 10, 201	9		Approval and Authori	ty: Act 10	92019 Kg Pream	ble			
AGENCY BA-7 NUMBER: 2					Section 11 Administration	7			
HEAD OF BUDGET UNIT: Richard	d Pittman			Office of Pla	anning & Budget				
TITLE: Interim State Public Defer	nder		1	11.11	<b>3 1</b> 2019				
SIGNATURE (Certifies that the information p	rovided is correct and true	e to the best of		21	2013				
your knowledge):				API	PROVED				
MEANS OF FINANCING	CURRE	NT	ADJUSTM	IENT	REVISEI	D			
	FY 2019-	2020	(+) or (	-)	FY 2019-20	020			
GENERAL FUND BY:									
DIRECT		\$0		\$0		\$0			
INTERAGENCY TRANSFERS		\$50,000		\$7,000		\$57,000			
FEES & SELF-GENERATED		\$0		\$0	-	\$0			
STATUTORY DEDICATIONS	\$4	0,222,873		\$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	\$3	39,193,193			
FEDERAL		\$0	\$0			\$0			
TOTAL	\$4	0,272,873	\$7,000		\$40.	279,873			
AUTHORIZED POSITIONS	W	9/16 0			(3)	160			
AUTHORIZED OTHER CHARGES	) (	Ø	0			0			
NON-TO FTE POSITIONS	(pa	5 0	0		Ø	5 \$			
TOTAL POSITIONS	P	21 6		0		210			
			0						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:		<b>a</b>			(	72			
Louisiana Public Defender Board	\$40,272,873 <sup>(</sup>	210	\$7,000	Ø 0 16	\$40,279,873	21 16			
	\$0	0	\$7,000 <b>6 1 1 1 1 1 1 1 1 1 1</b>		0				
pon The Late	\$0	0			0				
20 % S	\$0	0			0				
ex or co	\$0	0	\$0 0 <b>\$0</b> \$0 0 <b>\$0</b>		0				
SEE &	\$0	0	\$0 0 <b>\$0</b> \$0 0 <b>\$0</b>		0				
TOTAL O	\$0	0	\$0 0 <b>\$0</b> \$0 0 <b>\$0</b>		0				
650	\$0	0	\$0	0	\$0	0			
350 5 E-60 C	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	<u>&gt;</u> 0			
TOTAL	\$40,272,873	Per 21 8	\$7,000	PO 16	\$40,279,873	2/16			

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 Deliquency 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.

#### 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.)

PERFORMANCE INDICATOR NAME

PERFORMANCE INDICATOR NAME

CURRENT 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?)

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.

OBJECTIVE:

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

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Louisiana Publ	ic Defender Boa	ard				
	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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:							
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							
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:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### 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	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$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
POSITIONS					<b>对</b> 非外面点	
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

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## 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 <u>ncarter@lpdb.la.gov</u>

JOHN BEL EDWARDS GOVERNOR



JIM CRAFT
EXECUTIVE DIRECTOR

## 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 Defer	nder Board		OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 01-116			1 +3			
SUBMISSION DATE: July 10, 201	9		Approval and Authority:			
AGENCY BA-7 NUMBER: 3			Division of Administration Office of Planning & Budget			
HEAD OF BUDGET UNIT: Richard	d Pittman		1	Office of Fig	inning & budget	
TITLE: Interim State Public Defer	nder		1 1	AUG,	<b>,2,2</b> 2019	
SIGNATURE (Certifies that the information pr	rovided is correct and true	to the best of	1  _	Mu	*	
your knowledge):			<u> </u>	U API	PROVED	
					eversal; Jus Appro	
MEANS OF FINANCING	CURRENT FY 2019-2020		ADJUSTM (+) or (-		REVISED FY 2019-20	
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$50,000		\$0		\$50,000
FEES & SELF-GENERATED		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$4	0,222,873		(\$2,505)	\$40.	220,368
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$50,000	\$0			
Indigent Parent Representation Program Fund (S08)		\$979,680	\$0		\$979,68	
Subtotal of Dedications from Page 2		\$39,193,193	(\$2,505)		\$39,190,68	
FEDERAL	\$0			\$0		\$0
TOTAL	\$4	0,272,873		(\$2,505)	\$40,270,368	
AUTHORIZED POSITIONS	Mark Transfer Commission (Section Commission	OP 10 5	0		Ø	16.8
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		015 g	0		\$ 51	
TOTAL POSITIONS	E			0		0210
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ouisiana Public Defender Board	\$40,272,873	B 21 18	(\$2,505)	0	\$40,270,368	21016
- Joseph - A I	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
200	\$0	0	\$0	0	\$0	0
2 <u>2</u> 2	\$0	0	\$0	0	\$0	0
A A HEINE	\$0	0	\$0	0	\$0	0
و المارة	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
G G	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	20	\$0	0	\$0	20
TOTAL	\$40,272,873	2 16	(\$2,505)			

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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					
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2019-2020 (+) 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.	
	Plant Continue to Lawrence and Continue to

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

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

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

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

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
OR EXPENDITURE	1 1 2013-2020	1 1 2020-2021	1 1 2021-2022	1 1 2022-2023	1 1 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.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1.	. Identify and explain the programmatic impacts (positive or negative) that will result from the approval o	of this
R	A-7.	
٠,	· · · ·	

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:

Н		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
==		FY 2019-2020	(+) OR (-)	FY 2019-2020		
		a. =		× × ***		
		el pe				

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

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Public Defender Board

		ASSO ASSO ASSO ASSO ASSO ASSO ASSO ASSO					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAR PROJECTION	ONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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:							
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
		, , , , , , , , , , , , , , , , , , , ,	, , ,		<b>4</b>	<b>,</b>	
POSITIONS							
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
					-	- 1	
* Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

Page 5

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Louisiana Public Defender Board

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	
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**

Contracts Contract Dates		PO number	ISIS Category	Balance	
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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY					
AGENCY: Southwest Louisiana	Veterans Home		OPB LOG NUMBER AGENDA NUMBI			
SCHEDULE NUMBER: 03-134			1010		PEA	-
SUBMISSION DATE: July 15, 201	9		Approval and Authority: R.S. 39:82C			
AGENCY BA-7 NUMBER: FY 201						
HEAD OF BUDGET UNIT: Matthe			Of	ivision of Adm fice of Planning	g & Budget	
TITLE: Long-Term Care Administ			-	AUC 19	2010	
SIGNATURE (Certifies that the information property knowledde):		to the heat of		AUG 13	2019	
your knowledge):	C300 C.	APEROV	ED			
MEANS OF FINANCING	CURRE	NT	Copyropers	FNT	REVISE	
	FY 2019-2		(+) or (-		FY 2019-20	
GENERAL FUND BY:						720
DIRECT	\$0			\$0		\$0
INTERAGENCY TRANSFERS	\$201,260			\$0	\$	201,260
FEES & SELF-GENERATED	\$3,002,380			\$0		002,380
STATUTORY DEDICATIONS		\$0		\$0	40,	\$0
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2 FEDERAL	\$0		\$0			
	40	0,239,225	\$69,833		\$10,309,05	
TOTAL	\$13	3,442,865	\$69,833		\$13,512,69	
AUTHORIZED POSITIONS		153	0		15	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	0		0			0
TOTAL POSITIONS	153		0		15	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		D2	Angel Line and Carlot and the			
Executive Administration flore	\$13,442,865	153.0	\$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	- Control
	\$0	0	\$0	0	\$0 \$0	0
	\$0	0	\$0	0		0
Subtotal of programs from Page 2:	\$0	0	\$0		\$0	0
TOTAL	\$13,442,865		1900	0	\$0	0
IOTAL	Ψ10,772,003	1530	\$69,833	0	\$13,512,698	0

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	
AGENCY BA-7 NUMBER: FY 2019 Carryforward	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS	Company of the Co	internal proprietario protectivo procesa de la completa de la completa de la completa de la completa de la comp La completa de la co	<u>Para Sangaran dan sanggan Paraga dan sangga</u>
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				i Santa		化量 游戏
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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.

f <del></del>	1				
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.

## 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 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	OBJ	ECT	IVE
-----------	-----	-----	-----

1						
出		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	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 marjority 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.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

See	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
Direct		FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Interagency Transfers   \$201,260   \$0   \$201,260   \$0   \$201,260   \$0   \$201,260   \$0   \$0   \$0   \$0   \$0   \$0   \$0	GENERAL FUND BY:							
Interagency Transfers	Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated   \$3,002,380   \$0   \$3,002,380   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Interagency Transfers	\$201,260	\$0	\$201,260				\$0
Statutory Dedications   So	Fees & Self-Generated		1980/80				3,00	
FEDERAL FUNDS \$10,239,225 \$69,833 \$10,309,058 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				- 5			The second secon	\$0
TOTAL MOF \$13,442,865 \$69,833 \$13,512,698 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						\$0	\$0	\$0
EXPENDITURES:   Salaries   S.5,548,360   S.0					\$0	\$0	\$0	\$0
Salaries	TOTAL MOF	\$13,442,865	\$69,833	\$13,512,698	\$0	\$0	\$0	\$0
Salaries	Cartation paid on the same of the							
Other Compensation         \$478,036         \$0         \$3,44,036         \$0         \$478,036         \$0         \$3,143,036         \$0         \$3,143,036         \$0         \$3,143,036         \$0         \$3,143,036         \$0	EXPENDITURES:							NEW HAR
Other Compensation         \$478,036         \$0         \$478,036         \$0         \$478,036         \$0	Salaries	\$5,548,360	\$0	\$5,548,360	\$0	\$0	\$0	\$0
Related Benefits	Other Compensation	\$478,036	\$0	\$478.036				\$0
Travel	Related Benefits		***************************************	9			0.110.00	
Operating Services	Travel			- 3			5-74-5-5-4	\$0
Supplies   \$1,667,763   \$0   \$1,667,763   \$0   \$0   \$0   \$0     Professional Services   \$620,310   \$0   \$620,310   \$0   \$0   \$0     Debt Services   \$0   \$0   \$0   \$0   \$0     Interagency Transfers   \$1,162,273   \$0   \$1,162,273   \$0   \$0   \$0     Interagency Transfers   \$73,997   \$3,747   \$77,744   \$0   \$0   \$0     Major Repairs   \$73,890   \$66,086   \$139,976   \$0   \$0   \$0     UNALLOTTED   \$0   \$0   \$0   \$0     TOTAL EXPENDITURES   \$13,442,865   \$69,833   \$13,512,698   \$0   \$0   \$0     OTAL T.O. POSITIONS   153   \$0   \$153   \$0   \$0   \$0     OTAL T.O. POSITIONS   \$0   \$0   \$0     OTAL T.O. POSITIONS   \$0   \$0   \$0     OTAL T.O. POSITIONS   \$0   \$0     OTAL T.	Operating Services	)		1				\$0
Professional Services   \$620,310   \$0   \$620,310   \$0   \$0   \$0   \$0   \$0   \$0   \$0								\$0
Other Charges         \$0						\$0	\$0	\$0
Debt Services   \$0				\$620,310	\$0	\$0	\$0	\$0
Interagency Transfers   \$1,162,273   \$0   \$1,162,273   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions \$73,997 \$3,747 \$77,744 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Interagency Transfers	\$1,162,273	\$0	\$1,162,273	\$0	\$0	\$0	\$0
Major Repairs         \$73,890         \$66,086         \$139,976           UNALLOTTED         \$0         \$0         \$0           SO         \$0         \$0         \$0           TOTAL EXPENDITURES         \$13,442,865         \$69,833         \$13,512,698           POSITIONS         Classified         153         0         153           Unclassified         0         0         0         0           TOTAL T.O. POSITIONS         153         0         153           OTHER CHARGES POSITIONS         0         0         0           MON-TO FITE POSITIONS         0         0         0	Acquisitions	\$73,997	\$3,747	\$77,744	\$0			\$0
UNALLOTTED	Major Repairs	\$73,890	\$66.086	3				\$0
TOTAL EXPENDITURES \$13,442,865 \$69,833 \$13,512,698 \$0 \$0 \$0 \$0  Classified 153 0 153 Unclassified 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UNALLOTTED			- 1				
POSITIONS  Classified 153 0 153 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL EXPENDITURES							\$0
Classified         153         0         153         0		110,1112,000	Ψ09,000	\$13,512,098	\$0	\$0	\$0	\$0
Classified         153         0         153         0	ONSITIONS							
Unclassified         0         0         0         0         0         0         0         0           TOTAL T.O. POSITIONS         153         0         153         0	We state on the control of the control							
TOTAL T.O. POSITIONS 153 0 153 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		153	0	153	0	0	0	0
OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Unclassified	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS 0 0 0 0 0	OTAL T.O. POSITIONS	153	0	153	0	0	0	0
ION-TO FTE POSITIONS	THER CHARGES POSITIONS	0	0	0	0			0
	ON-TO FTE POSITIONS	0	0	o	0	0	0	
TOTAL POSITIONS 150	OTAL POSITIONS	153						0
OTAL POSITIONS 153 0 153 0 0 0		Chicker to an about the		133	U PAS NO FINE CONFERENCE LIGHT PROPERTY CO.	0	0	0
	The state of the s	Texasin (e.g. a.use) session	· · · · · · · · · · · · · · · · · · ·					<b>利</b> 等的表示。
是一个人,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就 第一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的,我们就是一个人的人的,	Statutory Dedications:							
Statutory Dedications:		\$0.1	1.02	60	Ф0.	0.0		
[Salert Statutory Dedication]	[Select Statutory Dedication]							\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	[Select Statutory Dedication]							\$0
[Select Statutory Dedication]         \$0	[Select Statutory Dedication]							\$0
[Select Statutory Dedication]         \$0	[Select Statutory Dedication]	\$0						\$0 \$0
[Select Statutory Dedication]         \$0	[Select Statutory Dedication]	\$0						\$0
[Select Statutory Dedication]         \$0	[Select Statutory Dedication]	\$0						\$0
[Select Statutory Dedication]         \$0	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 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	\$00,080
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$69,833	\$69,833
OVED / //INDED						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	. 0
OTAL 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

## <u>OTHER</u>

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

## **CARRYOVER BA7**

DEPARTMENT: LA Department of	Justice		FOR OPB US		JSE ONLY	
AGENCY: Office of the Attorney G	eneral		OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 04B_141			1 69/2	SYR		
SUBMISSION DATE: July 17, 2019			Approval and Authority: RS .3		9,82.C	
AGENCY BA-7 NUMBER: 1920-02	revised			Division of Ad	ministration	
HEAD OF BUDGET UNIT: Elise Ca	izes		0	ffice of Plann	ing & Budget	
TITLE: Dir. of Admin. Services				, AUG 1	3 2019	
SIGNATURE (Certifies that the information pro your knowledge):	1 6	to the best of	Cappufor	-	DVED	
MEANS OF FINANCING	CURREN	ντ <sup>″</sup>	ADJUSTMI		REVISED	)
	FY 2019-2	020	(+) or (-	)	FY 2019-20	20
GENERAL FUND BY:						
DIRECT	\$17	,354,514	\$0		\$17,	354,514
INTERAGENCY TRANSFERS	\$24	,015,339		\$0		015,339
FEES & SELF-GENERATED		,026,950		\$0		026,950
STATUTORY DEDICATIONS	\$21,057,204		\$647			057,851
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$21,057,204		\$647			
FEDERAL	\$7,851,063			\$1,940	\$7,	853,003
TOTAL	\$77	\$77,305,070		\$2,587	\$77,	307,657
AUTHORIZED POSITIONS	493			0		493
AUTHORIZED OTHER CHARGES	1		0			
NON-TO FTE POSITIONS	0			0		
TOTAL POSITIONS		494		0		494
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Services Program	\$8,546,838	63	\$0	0	\$8,546,838	63
Civil Program O A	\$24,169,384	78	\$0	0	\$24,169,384	78
Criminal Program Medicaid Front	\$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
22:	\$0	0	\$0	0	\$0	0
6 6	\$0	0	\$0	0	\$0	0
- 00 - 15 - 15 - 15 - 15 - 15 - 15 - 15	\$0	0	\$0	0	\$0	0
2 2	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	
						404
TOTAL	\$77,305,070	494	\$2,587	0	\$77,307,657	494

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	ADDENDOW TO PAGE 1

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (US7)	\$3,425,947	\$0	\$3,425,947
Department of Justice Legal Support Fund (US5)	\$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 (109)	\$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.

The captoral time date matter at the		.54				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				3.6.846.8		
	\$0	0	\$0	0	\$0	0
· ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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.

PERFORMANCE IMPACT	OF MID-YEAR BUDGET	ADJUSTMENT
LEULOVIAIVICE HALVOL	OF MID-LEWN DODGEL	ADJUSTNIENT

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

There will be no programmatic impacts associated from the approval of this BA7.

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:

140		DO FERMADORO DE DESERVA DE DESCRIPCIO DE PERO DE DE CONTROL DE LA CARROLLA DE CONTROL DE CONTROL DE CONTROL DE	PERF	ORMANCE STAN	IDARD
331	Д.	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
221	Н		FY 2019-2020	(+) OR (-)	FY 2019-2020
3 10	9:001.	elikokonon jalukan kai kilingan kepan kanjangan lahan pengangan pengangan kangan kangan kan dalah kan lahar ka Tangan kangan kangan kangan kangan kangan kangan pengangan kangan kangan kangan kangan kangan kangan kangan ka			
-					
$\vdash$					

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 will be no programmatic impacts associated from the approval of this BA7.

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 BA7 request.

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

There are no performance impacts.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

PROGRAM 1 NAME: Administrative Services Program											
		RIETERRINGERINIETERRIETERRIETERRIETERRIETERRIETER		RECERCACIONEL ESPECACIONES ESPECACIONES							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT						
GENERAL FUND BY:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024				
	#n 000 e00	<b>#</b> 0	#0.000.000	ф.	Т	l ac	l 60				
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:		geginens oberese				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
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 \$0				
Interagency Transfers			,	\$0	\$0		\$0 \$0				
<del></del>	\$1,672,479	\$0	\$1,672,479			\$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	<b>\$</b> 0	\$0				
TOTAL EXPENDITURES	\$8,546,838	\$0	\$8,546,838	\$0	\$0	\$0	\$0				
POSITIONS											
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:							7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				
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	<b>\$</b> 0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0				
[Select Statutory Dedication]	. \$0	\$0	\$0	\$0	\$0	\$0	\$0				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0				

## 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:		ng silang upa <b>n</b> ingganga. Marakan ang kalang				
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				macan pich propins		
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0		\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0		\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Civil Program					•	·. ·.
CERTERAN DECOLERACIO CON CONTROL DE CONTROL	CURRENT	REQUESTED	REVISED		USTMENT OUT	esaumanisatilaanisatilaas ZEXAEXIETEXATILETOSii	namentalismentalismentalismentalismentalismentalismentalismentalismentalismentalismentalismentalismentalisment POINS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	andada an an an an	desiden engera			podecertares		
Direct	\$9,038,525	\$0	\$9,038,525	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,991,840	\$O	\$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:							
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		\$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							
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:	Province Control of the Control of t						
Louisiana Fund (Z13)  Department of Justice Legal	\$2,437,500	\$0	\$2,437,500	\$0	\$0	\$0	\$0
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

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

### 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	<b>\$</b> 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		insperior for our constitution				
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

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Criminal Program Law & Medicaid CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2021-2022 FY 2020-2021 FY 2022-2023 GENERAL FUND BY: Direct \$5,323,381 \$0 \$5,323,381 \$0 \$0 \$0 \$0 \$851,048 Interagency Transfers \$0 \$851,048 \$0 \$0 \$0 \$0 Fees & Self-Generated \$111,766 \$111,766 \$0 \$0 \$0 \$0 \$0 \$647 Statutory Dedications \* \$4,758,605 \$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: 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 \$481.935 Supplies \$481,935 \$0 \$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 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 Classified 0 0 0 0 0 0 0 0 Unclassified 129 0 0 129 0 0 129 TOTAL T.O. POSITIONS 129 0 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:** Medical Assistance Programs \$1,904,918 \$647 \$1,905,565 \$0 \$0 \$0 \$0 Fraud Detection (H14) Insurance Fraud Investigation \$982,440 \$0 \$982,440 \$0 \$0 \$0 \$0 Fund (109) Sex Offender Registry \$948,489 \$0 \$948,489 \$0 \$0 \$0 \$0 Technology Fund (P25) Department of Justice Legal \$922,758 \$0 \$922,758 \$0 \$0 \$0 \$0 Support Fund (JS5) [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

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\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Program Law & Medicaid Fraud

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$647	\$1,940	\$2,58
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$647	\$1,940	\$2,58
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$647	\$1,940	\$2,58
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$
Unclassified	\$0	\$0	\$0	\$0	\$0	\$
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: Litigation Program CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$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 \$19,840,736 TOTAL MOF \$19.840.736 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: 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 \$0 5,873,549.00 \$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 \$0 115,231.00 \$0 \$0 Supplies \$115,231 \$0 \$0 \$0 Professional Services \$74,500 \$0 \$74,500 \$0 \$0 \$0 \$0 Other Charges \$29.909 \$0 \$0 \$0 \$29,909 \$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 \$0 \$0 \$113,104 \$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 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:** [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

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation Program

MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
MEANO OF FINANCINO.	Fund	Transfers	Revenues	Dedications	r ederal r dilds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:			- Turking gjudgetteleng	e dominica de la marca de la composición del composición de la com	a sua nell'artino con abstacción estat (s L'approduction de l'approduction de l'approduction de l'approduction de l'approduction de l'approduction de l'a	r indraktikan keri sebiyerbi. Ligirik
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	\$O	\$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)	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0
POSITIONS						vinterialediteidittisteku taasee vaist Augustus vastavastavas elijä vastavasta
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITI	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/17/2018) Page 13

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Gaming Program CURRENT ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$331,715 \$0 \$331,715 \$0 \$0 \$0 \$0 \$112,106 \$0 Fees & Self-Generated \$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 TOTAL MOF \$7,214,917 \$0 \$7,214,917 \$0 \$0 \$0 \$0 **EXPENDITURES:** 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 \$586,355 \$0 \$0 \$0 \$0 \$0 Acquisitions \$187,539 \$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 \$0 \$7,214,917 \$0 \$0 \$0 \$0 \$7,214,917 POSITIONS Classified 0 0 0 0 0 0 0 51 0 0 Unclassified 51 0 0 n

Statutory Dedications:							
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
Pari-mutuel 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

51

0

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51

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TOTAL T.O. POSITIONS

OTHER CHARGES POSITIONS

NON-TO FTE POSITIONS

TOTAL POSITIONS

51

0

0

51

0

0

0

0

BA-7 FORM (7/17/2018) Page 14

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	Revenues \$0	\$0	\$0	\$0
		· ·	<b>.</b>			<b>.</b>
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
NON-TO FTE POSITIONS		\$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
    - o 75% Medicaid Fraud Control Unit (please see attached award)
  - Explain matching requirements associated with the proposed source of funding (be specific)
    - o 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 Acquisitions

s <u>\$1,940</u> **\$2.587** 

\$647

## **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 Admnistrative Services 326-6714 Melissa Gannuch, Deputy Director Administrative Services, 326-6734



### Jeff Landry Attorney General

## State of Louisiana

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

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

Mr. Paul Fernandez Office of Planning and Budget Division of Administration Claiborne Building, 7<sup>th</sup> 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.

eersa Gannied

Sincerely,

Melissa Gannuch

Deputy Director, Administrative Services



DEPARTMENT: Dept of Econom	ic Development		FOR OPB USE ONLY			
AGENCY: Office of the Secretary			OPB LOG NUM	MBER	AGENDA NUMBER	
SCHEDULE NUMBER: 05-251			= $+$ $H)$			
SUBMISSION DATE: 08/14/19			Approval and Authority			
AGENCY BA-7 NUMBER: 2		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Anne G. Villa TITLE: Undersecretary						
			-	AUG 1	<b>3</b> ZU19	
SIGNATURE (Certifies that the information provided is correct and true to the best of		APPROVED				
your knowledge):	ule		RS. 391.82 CARAW			med-8
MEANS OF FINANCING	CING CURRENT		ADJUSTMI		REVISED	
	FY 2019-2	2020	(+) or (-	)	FY 2019-2020	
GENERAL FUND BY:						
DIRECT	1:	3,954,861		(\$637,082)	\$13,317,779	
INTERAGENCY TRANSFERS		637,997	\$0			637,997
FEES & SELF-GENERATED				\$0	\$037,997	
STATUTORY DEDICATIONS	\$7,353,392		(\$136,043)			
[Select Statutory Dedication]	φ1,000,002		(\$150,045) \$0		\$7,217,349	
[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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
h	\$0	0	\$0	0	\$0	0
र्वेष है	\$0	0	\$0	0	\$0	0
240 =	\$0	0	\$0	0	\$0	0
25.0	\$0	0	\$0	0	\$0	0
#044 C	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0		0
150 A	\$0	0			\$0	0
Subtotal of programs from Page 2:			\$0	0	\$0	0
prof. Line	\$0	0	\$0	0	\$0	0
TOTAL	\$21,946,250	34	(\$773,125)	0	\$21,173,125	34

419

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	
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	<b>EURRENT FY 2019-2020</b>		ADJUSTMENT (+) or (-)	REVISED	
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	

PROGRAM EXPENDITURES	<b>DOLLARS</b>	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	ĺ
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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

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

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

MEANS OF FINANCING	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
OR EXPENDITURE						
GENERAL FUND BY:						
DIRECT	-\$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

BA-7 FORM (6/1/2017) Page 3

#### 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.

н		PERF	ORMANCE STAN	MANCE STANDARD		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
Ш	<u> </u>	FY 2019-2020	(+) OR (-)	FY 2019-2020		
			×			
			22			

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 BR

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.

liquidore B2

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.

	_	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 1 NAME:	Execuni	e and f	John 15Tano	n Prygar			
				P	5. R.		
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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:							
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					\$0
Transport transport to the second of the sec			\$667,750	\$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							
Classified	21	0	21	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS							
OTHER CHARGES POSITIONS	34	0	34	0	0	0	0
	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:							
Louisiana Economic	7,353,392	\$ (136,043.00)	\$7,217,349	\$0	\$0	\$0	\$0
Development Fund (ED6) Rapid Response Fund (EDR)	7,000,002	\$0	\$7,217,349	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Exercise and Administration PROGRAM 1 NAME: Fees & Self-State General Interagency Statutory **TOTAL** MEANS OF FINANCING: Generated Federal Funds **Fund Transfers Dedications** Revenues **AMOUNT** (\$637,082)\$0 (\$136,043)\$0 (\$773,125)\$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 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 **Operating Services** \$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 **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



**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.

Kathy Blankenshi

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

DEPARTMENT: Dept. of Economi	DEPARTMENT: Dept. of Economic Development				FOR OPB USE ONLY				
AGENCY: Office of Business Dev	The state of the s		OPB LOG NUMBER AGENDA NUMBE			BER			
SCHEDULE NUMBER: 05-252			12						
SUBMISSION DATE: 7/17/19			Approval and Authority	1:75	39:82.C				
AGENCY BA-7 NUMBER: 2				Division of Ad	Manager and the second				
HEAD OF BUDGET UNIT: Anne G	. Villa		1 1 0	Office of Plann	ing & Budget				
TITLE: Undersecretary			1 1	AUG 1	2 2010				
SIGNATURE (Certifies that the information pro	ovided is correct and true to	o the best of	-	DI L. L	3 2013				
your knowledge):	rul_		czers form	APARC	DVED				
MEANS OF FINANCING	CURRE	NT	ADJUSTM	THE RESERVE AND ADDRESS OF THE PARTY OF THE	REVISED				
	FY 2019-2	2020	(+) or (-	)	FY 2019-20	20			
GENERAL FUND BY:									
DIRECT	\$8	3,018,271		\$0	\$8,	018,271			
INTERAGENCY TRANSFERS	1	\$125,000		\$0	\$	125,000			
FEES & SELF-GENERATED	\$3	3,092,284		\$0	\$3,	092,284			
STATUTORY DEDICATIONS	\$11	1,942,887		\$0	\$11,	942,887			
[Select Statutory Dedication]	\$0		\$0						
[Select Statutory Dedication]	\$0		\$0		<del></del>				
Subtotal of Dedications from Page 2	\$11,942,887			\$0	\$11,942,88 \$2,057,55				
FEDERAL		1,833,416		\$224,139					
TOTAL	\$25	5,011,858		\$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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
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			
82	\$0	0	\$0	0	\$0	0			
i	\$0	0	\$0	0	\$0	0			
3 2 0	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
; 2	\$0	0	\$0	0	\$0	0			
; 3	\$0	0	\$0	0	\$0	0			
610	\$0	0	\$0	0	\$0				
Subtotal of programs from Page 2:	\$0	0	\$0	0		0			
TOTAL					\$0	0			
IOTAL	\$25,011,858	79	\$224,139	0	\$25,235,997	79			

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	455545444				
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1				

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

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

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

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

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

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

MEANO OF FINANCING					
MEANS OF FINANCING	FY 2019-2020	EV 2020-2021	EV 2021 2022	FY 2022-2023	EV 2023 2024
OR EXPENDITURE	1 1 2013-2020	1 1 2020-2021	1 1 2021-2022	11 2022-2023	11 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.

This request in 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

#### 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.

旦		PERF(	ORMANCE STAN	IDARD
LEVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT (+) OR (-)	REVISED -

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

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.

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 1 NAME:	Business	Develope	nent Pro	26000	- B.R.		
				<i>J</i>			
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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:		30000000000000000000000000000000000000					
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	\$02,193	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES							
TOTAL EXPENDITURES	\$21,456,246	\$224,139	\$21,680,385	\$0	\$0	\$0	\$0
POSITIONS	I			1			
Classified	27	0	0.7	-	0.1	0	0
	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	6,480,589	\$0	\$6,480,589	\$0	\$0	\$0	\$0
Development Fund (ED6) Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
Development Fund (EDH) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
L	ΨΟ	Ψ0	Ψ	ΨΟ	ΨΟ	ΨΟ	ΨΟ

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Business Development Program PROGRAM 1 NAME: Fees & Self-State General Interagency Statutory MEANS OF FINANCING: **Federal Funds TOTAL** Generated Fund **Transfers Dedications** Revenues **AMOUNT** \$0 \$0 \$0 \$0 \$224,139 \$224,139 **EXPENDITURES:** Salaries \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$224,139 Other Charges \$0 \$0 \$224,139 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$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 \$0 OVER / (UNDER) \$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 0 0 0 0 NON-TO FTE POSITIONS 0 0 TOTAL POSITIONS 0 0 0 0 0 0

•	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE	T ADJUSTME	NT	
PROGRAM 2 NAME:	Business Incer	ntives					
A NASKARO NASTARA NASKARA NASKARO NA NASKARO							
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	USTMENT OUT	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	F 1 2019-2020	ADJUSTMENT	F1 2019-2020	F1 2020-2021	F ( 2021-2022	F 7 ZUZZ-ZUZZ	F / 2023-2024
Direct	<u></u>	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1 140 001		· .	\$0 \$0	\$0	\$0	\$0
	1,143,231	\$0:	\$1,143,231			<u> </u>	
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:		<u> </u>				- Annual Control of the Control of t	- Although Short and
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
	, -,,		T -,,		T-		
POSITIONS					And the second s		1
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
				F			
* Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

WEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL
WEANS OF FINANCING.	Fund	Transfers	Revenues	Dedications	reueral rulius	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	. \$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS	2004-1004-1005-1005-1005-1005-1005-1005-1					
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	• • • • • • • • • • • • • • • • • • • •
ION-TO FTE POSITIONS	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	

DEPARTMENT: Dept. of Econom	nic Development		FOR OPB USE ONLY						
AGENCY: Office of Business De	velopment		OPB LOG NU	MBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 05-252			T						
SUBMISSION DATE: 8/14/19			Approval and Authority:						
AGENCY BA-7 NUMBER: 3			Div	rision of Admir ce of Planning	nistration & Budget				
HEAD OF BUDGET UNIT: Anne O	a. Villa		1 1 0""						
TITLE: Undersecretary			-	AUG 15	2019				
SIGNATURE (Certifies that the information p	rovided is correct and true	to the best of	1_00	MAN					
your knowledge):			ARPROVI	=0					
	xil_		25.39:82 Carp	novemeno	REVISEI	ARONN			
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ÈNT	REVISE	)			
	FY 2019-2	2020	(+) or (-	·)	FY 2019-20	20			
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	\$1	4,347,998	(\$	1,079,844)		268,154			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0	\$0						
Subtotal of Dedications from Page 2		\$14,347,998				13,268,154			
FEDERAL		1,833,416	-	\$0	7.,,55				
	28,503,392,82		(\$	1,134,188)	27,368,204 \$27,	144,065			
AUTHORIZED POSITIONS		79	B.R.	0	8.2	79			
AUTHORIZED OTHER CHARGES		0		0	242	0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		79		0	79				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:	24,890	002 h	R.		23,761,95				
Business Development	\$24,665,953	64	(\$1,128,133)	0	\$ <del>23</del> ,537,820	64			
Business Incentives	\$3,612,300	15	(\$6,055)	0	\$3,606,245	15			
eta o	\$0	0	\$0	0	\$0	0			
50 O	\$0	0	\$0	0	\$0	0			
Charles and	\$0	0	\$0	0	\$0	0			
1500 T	\$0	0	\$0	0	\$0	0			
1924 C	\$0	0	\$0	0	\$0	0			
2019 AUG	\$0			0	\$0	0			
5000	\$0	0	\$0 \$0	0	\$0	0			
E E	\$0	0	\$0	0					
Subtotal of programs from Page 2:	\$0	0			\$0	0			
TOTAL			\$0	0	\$0	0			
IOTAL	\$28,278,253	79	(\$1,134,188)	0	\$27,144,065	79			

28,502,342

77,368, 204 B.R. Page 1

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

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	<b>\$0</b>	\$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 Pro										
The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

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

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

#### 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.

Н	PERFORMANCE INDICATOR NAME	PERI	NDARD	
EVE		CURRENT	ADJUSTMENT	REVISED
		FY 2019-2020	(+) OR (-)	FY 2019-2020
			1	i
	·			

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

22.

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.

l'iquidate

32.

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.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Business Deve	elopment					
	CURRENT	REQUESTED	REVISED	ומג	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:			2010 2020				
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 4	07 477183,333	\$0	\$183,333	407,477 \$0	\$0	\$0	\$0
TOTAL MOF 24,890,6	- 11 .0	(\$1,128,133)	\$23,537,820	23,761,95\$0	\$0	\$0	\$0
10 1/1 (0.0	(C)	(\$1,120,100)	\$2 <del>0,00</del> 7,020	Ah.	40	<b>40</b>	30]
EXPENDITURES:							
Salaries	5,134,970	40	¢£ 424 070	<b>f</b> 0.1	¢o.	¢o.l	<b>#</b> 0
		\$0	\$5,134,970	\$0	\$0	\$0	\$0
Other Compensation Related Benefits	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
	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 4 9	ga, 2 9,765,064	(\$493,553)	\$ <del>9,271,51</del> 1	थ , ५११ ई०	\$0	\$0	\$0
Debt Services	B.C. \$0	\$0	\$0	3.2. \$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	,890,09 \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	B.A. \$24,665,953	(\$1,128,133)	\$23,537,820	23761,959\$0	\$0	\$0	\$0
POSITIONS				0.5			
Classified	27	0	27		٥١	٥١	0
Unclassified	37	0		0	0	0	0
TOTAL T.O. POSITIONS			37	0	0	0	0
OTHER CHARGES POSITIONS	64	0	64	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0 ]	0	0
300000000000000000000000000000000000000							
* Statutory Dedications:			The Table 1	10 66 67 12 13	\$U	V z i e e i i	
Louisiana Economic	8,885,700	(\$1,079,844)	\$7,805,856	\$0	\$0	\$0	\$0
Development Fund (ED6)  Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
Development Fund (EDH) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[General Statutory Dedication]	<b>Ф</b> О [	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Business Development</u>

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

PROGRAM 2 NAME:	business incer	itives					
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED	FY 2020-2021	USTMENT OUT		1
GENERAL FUND BY:	FT 2019-2020	ADJUSTWENT	FY 2019-2020	F Y 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Direct	25 1 - 100 130 131 131 130 131 1	\$0	\$0	\$0	so	\$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	(\$0,030) \$0		\$0	\$0	\$0	<del>                                     </del>
FEDERAL FUNDS		\$0	\$762,298				\$0
TOTAL MOF	1,650,083	-	\$1,650,083	\$0	\$0	\$0	\$0
I O JAL WOF	\$3,612,300	(\$6,055)	\$3,606,245	\$0	\$0	\$0	<b>\$0</b>
EXPENDITURES:							
	The state of the s	40	1 1997 -	The state of the s	1000	The second secon	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Salaries	922,355	\$0	\$922,355	\$0	\$0	\$0	\$0
Other Compensation	4	\$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		Transfer Control 10 Co	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.3 1.3 1.3 1.3 1.3 1.3 1.3 1.3 1.3 1.3	A Company of the Comp
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
The media accommoda desarras accessors and accessors and accessors accessors accessors and accessors acces		to a literature de la companie de la					ntannauuu:tuoskuussuussagagagagag
* Statutory Dedications:	Table 1 =	The second secon	The state of the s	A CANADA	And the second of the second o	AND THE STATE OF T	
Louisiana Economic	762,298	\$0	\$762,298	\$0	\$0	\$0	\$0
Development Fund (ED6) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0						
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

	KSEESESSESEESESESESESESESESESESESESESES	ANALISA SERAKA LEGA HAN CERAKA KANGA BAHAKA KANGNI KANGNI BAKANGA KANGNI BAKANGA KANGNI BAKANGA KANGNI BAKANGA	ESTATUS DE LA CONTRACTOR DE	ANTO ENDO EN O DE ENOTE EN OFFICIA EN LOS ESTABLES DE PIRA DE LA CARRACTE DE LA CARRACTE DE LA CARRACTE DE LA C	TOBALESTATED BUTCHER AREA SORTHER SAME STATES	
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:	Part   Part	A CONTROL OF THE CONT	1			A CONTROL OF CONTROL O
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	2 A A A A A A A A A A A A A A A A A A A	- A prince of the prince of th		THE COLUMN TWO COLUMN TO THE COLUMN TWO COLU		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	. 0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS						O



**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

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 Pu	hlic Safety	ROLLO	A STATE OF THE PARTY OF THE PAR	OR OPB U	SE ONLY	
AGENCY: Office of State Police	blic calcty		OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 08B-419	(37		/ OLIVE/ ( NOW)	JLI.		
SUBMISSION DATE: July 17, 2019	1		Approval and Authority	:05 2	9197 0	
AGENCY BA-7 NUMBER: 04-419-0						
HEAD OF BUDGET UNIT: Colonel				sion of Adminis e of Planning 8		
TITLE: Deputy Secretary	Kevin W. Reeves	5		AUC 1 9 2	010	
SIGNATURE (Sertifies that the information pro	wided is correct and two	- 4h - h t - f	24	AUG 1 3 2	019	
your knowledge)	Ca eperforu	AAPROVED				
MEANS OF FINANCING	CURREI FY 2019-2		ADJUSTMI (+) or (-)	ENT	REVISED FY 2019-20	
GENERAL FUND BY:						
DIRECT		Appropriate Stock Co.				
INTERAGENCY TRANSFERS	\$23	3,103,242	88)		\$23,	103,242
FEES & SELF-GENERATED	\$149	9,591,523		\$24,095	\$149,	615,618
STATUTORY DEDICATIONS	\$145,590,593		Steering Manager 1		\$145,590	
Subtotal of Dedications from Page 2	\$145,590,593				\$145,590,	
FEDERAL	\$10,894,158			\$159,879	\$11,0	054,037
TOTAL	\$329,179,516			\$183,974	\$329,	363,490
AUTHORIZED POSITIONS	1,780				1,	
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS		40				40
TOTAL POSITIONS		1,820				1,820
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$152,327,634	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
					,,,	
544						
555						
455 6 4574 0						
924 7						
Subtotal of programs from Page 2:						

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

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	
AGENCY BA-7 NUMBER: 04-419-01	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:	Committee of the Commit		・総制は影響を7.3.4020
STATUTORY DEDICATIONS		e an ar	
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 (109)	\$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 (R41)	\$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:				10 10 20 3			

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 pers	sonnel.

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.



#### 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.)

님		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
J		FY 2019-2020	(+) OR (-)	FY 2019-2020
	*			

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

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

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.

OBJECTIVE:

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.

1

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: TRAFFIC ENFORCEMENT CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 ADJUSTMENT FY 2019-2020 FY 2021-2022 FY 2022-2023 FY 2020-2021 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) \$136,539 \$6,286,349 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 \$809,310 \$809,310 Fund (E32) Riverboat Gaming \$45,388,139 \$45,388,139 Enforcement Fund (G04) Oil Spill Contingency Fund \$7,506,563 \$7,506,563 (V01) Louisiana Towing and Storage \$330,000 \$330,000 Fund (P07) Right to Know Fund (P12) \$26,069 \$26,069 Underground Damag \$50,609 \$50,609 Prevention Fund (P13) Hazardous Materials Emergency Response Fund \$106,453 \$106,453 \$251,182 Explosives Trust Fund (P21) Louisiana State Police Salary \$1,024,382 \$1,024,382 Fund (P29) Unified Carrier Registration \$1,788,049 Agreement Fund (P34) Insurance Verification System \$21,123,305 \$21,123,305 Fund (P39) Driver's License Escrow Fund \$292,077 \$292,077 (P41)

A

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



#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS REVISED CURRENT REQUESTED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct 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:** 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 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:** Riverboat Gaming \$2,063,269 \$2,063,269 Enforcement Fund (G04) Insurance Fraud Investigation \$4,283,197 \$4,283,197 Fund (109) Louisiana State Police Salary \$12,560,206 \$12,560,206 Fund (P29) Insurance Verification System \$5,332,066 \$5,332,066 Fund (P39) [Select Statutory Dedication] [Select Statutory Dedication]

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[Select Statutory Dedication] [Select Statutory Dedication]

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>CRIMINAL INVESTIGATIONS</u>

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					723,373	720,010
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$23,340	\$23,340
OVER / (UNDER)						
WHEN WAS ASSOCIATED						
POSITIONS						
Classified Unclassified						
TOTAL T.O. POSITIONS	1					
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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

# Agency Name TRAFFIC ENFORCEMENT

SECTION	MCSAP	MCSAP MATCH	
FUNDING SOURCE	Federal Funds- 2019 MCSAP Basic Grant	Fees and Self Generated Revenues - State Match for the 2019 MCSAP Basic Grant	
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)	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.	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.	
AMOUNT	\$136,539	\$24,095	\$160,634
OBJECT	3740	3740	
P.O. DATE	1/15/2019	1/15/2019	
P.O.#	20000389166	20000389166	

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

# Agency Name CRIMINAL INVESTIGATIONS

SECTION	Criminal Grants (HIDTA)				
FUNDING SOURCE	Federal Funds - HIDTA				
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)	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 federal Funds - HIDTA Criminal Grants (HIDTA) to roll to FY 20 for payment of this bill. This grant crosses fiscal years.	White the state of			
JUSTIFIC AMOUNT processi	\$23,340	\$23,340			
OBJECT	3750				
P.O. DATE	6/10/2019				
P.O. #	2000421664				

#### **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	BEGINNING	ADJUSTMENT	REQUESTED	BRIEF
SOURCE	BUDGET	AMOUNT	BUDGET	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.

集合社会发展的支持	OBJECT CODE	AMOUNT	MOF
Traffic	3740 - Other Charges-Professional Services		\$24,095 Self-Gen OMV; \$136,539 Fed. Funds
	Total	\$160,634	
Criminal	3750 - Other Charges-Acquisitions & Major Repairs	\$23,340	Fed. Funds
<del></del>	Total	\$23,340	
<u>OTHER</u>		\$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.Felterman@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

LTC Jason Starnes

Deputy Superintendent - Chief Administrative Officer

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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:

4

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

Ship To Contact:

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

#### **Invoice To Address:**

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

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	160,635.00	DOL	1.00000	160,635.00
	DELIVERY: N/A				

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FILE OF PLANNING & BUDGET

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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

Terms of payment: Vendor Net 30

FOB Point: DESTINATION

Shopping Cart Number: 1000201538

Bid Response Number:

er:\_\_\_\_

Invitation to Bid:

Total Amount of PO: \$23,339.60

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

LINE	DESCRIPTION	OTV	ПОМ	LINIT PRICE	EYTENDED 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	2	EA	9,495.00000	EXTENDED AMOUNT  18,990.00
2	BATON ROUGE, LA 70806  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 70C 6107

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



Purchase Order: 2000421664 Version: 1 Buyer: VERONICA SCHEXNAYDER Page 2 of 4 Vendor: 310011440 LATECH LLC

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	2	EA	252.00000	504.00
	Required: 30 Days After Receipt of order Deliver To: 376A EAST AIRPORT BATON ROUGE, LA 70806				
5	Product Category: 46171600  CONTRACT #.: 4400011241 LN: 1  DESCRIPTION: LaTech Fixed system installation  LaTech Fixed system installation	2	EA	1,300.00000	2,600.00
	Required: 30 Days After Receipt of order Deliver To: 376A EAST AIRPORT BATON ROUGE, LA 70806				

## STATE OF LOUISIANA

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

ROLLOVER BA-7

AGENCY: Office of Motor Vehicle SCHEDULE NUMBER: 08B-420	es			FOR OPB USE ONLY				
SCHEDULE NUMBER: 08B-420	GENCY: Office of Motor Vehicles			MBER	AGENDA NUM	BER		
			1 44)					
SUBMISSION DATE: July 17, 201	19		Approval and Authorit	y: RS 3	9.82 C			
AGENCY BA-7 NUMBER: 02-420	-02			Division of Adn	ninistration			
HEAD OF BUDGET UNIT: Karen	G. St. Germain		Division of Administration					
TITLE: Commissioner			Office	of Planning & 4	Budget			
SIGNATURE (Certifies that the information of your knowledge):	pvided is correct and true	to the best of	Carentors	UG 1.3 20	19			
MEANS OF FINANCING	CURREI FY 2019-2		ADJUSTMENT (+) or (-)		REVISED FY 2019-2020			
GENERAL FUND BY:								
DIRECT		\$100,000			\$	100,000		
INTERAGENCY TRANSFERS		\$325,000			\$	325,000		
FEES & SELF-GENERATED	\$49	\$49,993,649			\$49,	993,649		
STATUTORY DEDICATIONS	\$13	\$13,670,452			\$13,	670,452		
[Select Statutory Dedication]					00-2010-30*			
[Select Statutory Dedication]		10.070.150						
Subtotal of Dedications from Page 2 FEDERAL		313,670,452				3,670,452		
		,890,750		\$28,834				
TOTAL		5,979,851		\$28,834	\$66,	008,685		
AUTHORIZED POSITIONS		539			***************************************	539		
AUTHORIZED OTHER CHARGES								
NON-TO FTE POSITIONS								
TOTAL POSITIONS		539		**************		539		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:			r					
100 - ਖ਼ੁਟੂਵੇਸsing	\$65,979,851	539	\$28,834		\$66,008,685	539		
Parage San								
3 <b>2</b> 2 <b>2</b>								
552								
355								
Subtotal of programs from Page 2:								
TOTAL	\$65,979,851	539	\$28,834		\$66,008,685	539		



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	ADDENIGRATIO DA OF A		
AGENCY BA-7 NUMBER: 02-420-02	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	GURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020
GENERAL FUND BY:		1. 1. Tengal (1) 10 10 10 10 10 10 10 10 10 10 10 10 10	
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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS 🐇	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

Page 2

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

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

The 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.

# 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:

긆		PERFORMANCE STANDARI				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
7		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?) 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.

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### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2019-2020 **ADJUSTMENT** FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 GENERAL FUND BY: Direct \$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 \$6,317,524 \$6,317,524 (P42) Insurance Verification System \$1,181,921 \$1,181,921 Fund (P39) Office of Motor Vehicles \$6,000,000 Customer Service and \$6,000,000 Technology Fund (P24) Unified Carrier Registration \$171,007 \$171.007 Agreement Fund (P34)

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# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: LICENSING Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds **TOTAL Fund Transfers Dedications** Revenues **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) **POSITIONS** Classified Unclassified TOTAL T.O. POSITIONS OTHER CHARGES POSITIONS NON-TO FTE POSITIONS TOTAL POSITIONS

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

# Agency Name Office of Motor Vehicles

SECTION	Grants Management			
FUNDING SOURCE	Federal Funds (2018 CDLPI Grant)			
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)	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.			
AMOUNT	\$28,834			
OBJECT	3750			
P.O. DATE	4/24/2019			
P.O.#	2000409113			

# **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**

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 DEPA	DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY				
AGENCY: 305 - MEDICAL VENDO	R ADMINISTRATI	ON	OPB LOG NUMBER AGENDA NU			3ER		
SCHEDULE NUMBER: 09			49					
SUBMISSION DATE: 07/17/2019			Approval and Authority	PS:	3982C			
AGENCY BA-7 NUMBER: #1 FY20	CARRYFORWAR	RD	Division of Administration Office of Planning & Budget  AUG 1 3 2019					
HEAD OF BUDGET UNIT: JEN ST								
TITLE: MEDICAID DIRECTOR								
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of						
your knowledge):								
			CERRY FORWARD					
MEANS OF FINANCING	CURREI	NT	ADJUSTMENT		REVISED			
	FY 2019-2020		(+) or (-	)	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		7,688,971		7,217,455	\$384,906,426			
TOTAL	-		\$3	3,996,297	\$499,	725,203		
AUTHORIZED POSITIONS		901		0		901		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		57 64		0	59 1			
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		
DEE G	\$0	0	\$0	0	\$0	0		
ber her or	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
206	\$0	0	\$0	0	\$0	0		
	\$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		

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 DACE 4
AGENCY BA-7 NUMBER: #1 FY20 CARRYFORWARD	ADDENDUM TO PAGE 1

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

The subtotal will automatically be	Court of the Court	Control of the control of the control of	Name (ACC) 2 to 3 to 30 to	b these were a crosse	man to the common and the second to the seco	reast reversion with
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

State General Fund - 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	\$O
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.

### 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.)

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

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 1 NAME: Medical Vendor Administration									
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED	ADJ FY 2020-2021	FY 2021-2022	FY 2022-2023	ONS FY 2023-2024		
GENERAL FUND BY:	F1 2019-2020	ADJUSTMENT	FY 2019-2020	F 1 2020-2021	F 1 2021-2022	F1 2022-2023	F1 2023-2024		
Direct	\$101,958,094	\$6,778,842	\$108,736,936	\$0	\$0	\$0	\$0		
Interagency Transfers	\$473,672	\$0,770,042		\$0	\$0	\$0	\$0		
Fees & Self-Generated	\$4,200,000	\$0	\$473,672 \$4,200,000	\$0	\$0	\$0	\$0		
							\$0		
Statutory Dedications *	\$1,408,169	\$0	\$1,408,169	\$0	\$0	\$0	\$0 \$0		
FEDERAL FUNDS	\$357,688,971	\$27,217,455	\$384,906,426	\$0	\$0	\$0			
TOTAL MOF	\$465,728,906	\$33,996,297	\$499,725,203	\$0	\$0	\$0	\$0		
EVDENDITUDEO				l					
EXPENDITURES:	A45.000.040				Ф.		40		
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		
* Statutous De die atiens									
* 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 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

		_	Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	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	\$23,454,24
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
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

# **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The 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 I 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.

## <u>REVENUES</u>

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

## **CARRYFORWARD**

DEPARTMENT: LOUISIANA DEPA		ALTH		OR OPB L	JSE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS			OPB LOG NUN	IBER	AGENDA NUMI	BER			
SCHEDULE NUMBER: 09			5						
SUBMISSION DATE: 7/17/2019			Approval and Authority: PS. 39.82.C						
AGENCY BA-7 NUMBER: #1 FY20	CARRYFORWAR	lD			Metal Side tenso	rage			
HEAD OF BUDGET UNIT: JEN ST	EELE		Offic	e of Plannin	g & Budget				
TITLE: MEDICAID DIRECTOR				AUG. 1 3	2019				
SIGNATURE (Certifies that the information pr	ovided is correct and true t	o the best of	A	ATTACO					
your knowledge):			Copyfor	LOPIZE					
MEANS OF FINANCING	CURREI FY 2019-2		ADJUSTME (+) or (-		REVISED FY 2019-20	3.5			
GENERAL FUND BY:									
DIRECT	\$1,956	3,431,704	\$16	6,391,020	\$1,972,	822,724			
INTERAGENCY TRANSFERS	\$102	2,020,133		\$0	\$102,	020,133			
FEES & SELF-GENERATED	\$481	,336,101		\$0	\$481,	336,101			
STATUTORY DEDICATIONS	\$906	3,317,007	\$	1,941,934	\$908,	258,941			
LA Medical Assistance Trust Fund (H08)	\$626,593,018			\$0	\$626,59				
Medicaid Trust Fund for the Elderly (H19)	\$1,652,229			\$0	\$1,6				
Subtotal of Dedications from Page 2	\$278,071,760			\$1,941,934					
FEDERAL	\$9,783,818,363		\$39	9,668,716	\$9,823,·	487,079			
TOTAL	\$13,229,923,308		\$58,001,670		\$13,287,924,9				
AUTHORIZED POSITIONS		0	0			0			
AUTHORIZED OTHER CHARGES		0	0			0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		0		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
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			
And	\$0	0	\$0	0	\$0	0			
79 Z	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
Sirkholm Ph.	\$0	0	\$0	0	\$0	0			
355	\$0	0	\$0	0	\$0	0			
Subiolal 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			

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09	그림은 옷이 가는데 뭐라는데 많은 옷을만 가지는 네트
SUBMISSION DATE: 7/17/2019	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: #1 FY20 CARRYFORWARD	ADDENDOM TO LACE.

MEANS OF FINANCING	GURRENT 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

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	1
	\$0	0	\$0	0	\$0	(
	\$0	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	

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

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

paid in FY 19.

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.

_			PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT		ADJUSTMENT		REVISED			
삠		FY:	2019-2020	(+)	OR (-)	FY 2	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.

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	DJECTIONS		
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024		
GENERAL FUND BY:									
Direct	\$1,407,606,053	\$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:					<b>医内部</b> 电影片				
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	\$617,445,152	\$0	\$617,445,152	\$0	\$0	\$0	\$0		
Fund (H08)  Medicaid Trust Fund for the	\$1,652,229	\$0	\$1,652,229	\$0	\$0	\$0	\$0		
Elderly (H19) Health Trust Fund (H20)	\$5,333,333	\$0	\$5,333,333	\$0	\$0	\$0	\$0		
New Opportunities Waiver	\$19,042,567	\$0	\$19,042,567	\$0	\$0	\$0	\$0		
(NOW) Fund (H30) Hospital Stabilization Fund						\$0	\$0		
(H37)	\$93,659,011	\$0	\$93,659,011	\$0	\$0	30.20			
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	50-40 0-40	\$0	\$0		
Health Excellence Fund (Z17)	\$26,214,379	\$0	\$26,214,379	\$0	\$0	\$0	\$0		

# 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
THE WORK OF THE PERSON OF THE						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0
						0
NON-TO FTE POSITIONS  TOTAL POSITIONS	0	0 <b>0</b>	0	0 <b>0</b>	0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED CURRENT MEANS OF FINANCING: FY 2023-2024 FY 2020-2021 FY 2021-2022 FY 2022-2023 ADJUSTMENT FY 2019-2020 FY 2019-2020 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$0 \$52,926,646 \$52,926,646 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 \$9,147,866 Statutory Dedications \* \$9,147,866 \$0 \$0 FEDERAL FUNDS \$0 \$169,640,806 \$0 \$0 \$169,640,806 \$0 \$0 \$0 \$0 \$231,715,318 \$0 TOTAL MOF \$231,715,318 **EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$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 \$46,969,746 \$46,969,746 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$184,745,572 \$0 \$0 \$0 \$184,745,572 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$231,715,318 \$0 \$0 TOTAL EXPENDITURES \$0 \$231,715,318 POSITIONS 0 0 0 0 0 0 0 Classified 0 0 0 0 0 0 0 Unclassified 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 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 TOTAL POSITIONS Statutory Dedications: LA Medical Assistance Trust \$0 \$0 \$0 \$0 \$0 \$9,147,866 \$9,147,866 Fund (H08) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0

### 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
POSITIONS						
Classified	0	0		0		C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS		0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
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
			CALLED THE RESERVED				
EXPENDITURES:			THE PROPERTY OF THE PROPERTY O				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Travel							\$0
Operating Services	\$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
TOTALTOSITIONS				a sende stylen stellen faster.			
Statutory Dedications:		40	0.0	0.0	eo I	eo I	60
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# 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	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
September (September 1997)	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers			Marie College	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$1
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
					1	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
DOUTIONS						
POSITIONS Classified	0	0	0	0	T 01	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSIT		0	0	0	0	
NON-TO FTE POSITIONS		0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2020-2021 FY 2021-2022 FY 2022-2023 FY 2023-2024 **ADJUSTMENT** FY 2019-2020 FY 2019-2020 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$224,382,568 \$10,552,672 \$234,935,240 Direct \$0 \$0 \$0 \$0 \$41,700,074 Interagency Transfers \$41,700,074 \$0 \$0 \$0 \$0 \$0 \$108.659.051 Fees & Self-Generated \$108,659,051 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \* \$0 FEDERAL FUNDS \$24,834,985 \$791,724,945 \$0 \$0 \$0 \$766.889.960 \$0 \$0 \$0 \$1,177,019,310 \$0 TOTAL MOF \$1,141,631,653 \$35,387,657 **EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$1,043,116,482 \$0 \$0 \$0 \$35,387,657 \$1,078,504,139 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$98,515,171 \$0 \$98.515.171 \$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 UNALLOTTED \$0 \$0 \$0 \$0 \$1,177,019,310 \$0 \$0 TOTAL EXPENDITURES \$1,141,631,653 \$35,387,657 POSITIONS 0 0 0 0 0 0 0 Classified 0 0 0 Unclassified 0 0 0 0 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 TOTAL POSITIONS 0 0 0 Statutory Dedications: \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

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# 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
				1		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to 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 2017 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** 

# <u>OTHER</u>

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

DEPARTMENT: DEPARTMENT OF	NATURAL RESC	URCES		FOR OPB I	JSE ONLY	
AGENCY: OFFICE OF CONSERVATION			OPB LOG NUI	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 11-432			1 US			
SUBMISSION DATE: 7/24/2019			Approval and Authorit \$39.62.C			
AGENCY BA-7 NUMBER: 1	VIII.		1	ivision of Adr		
HEAD OF BUDGET UNIT: BEVER	LY HODGES			fice of Planni		
TITLE: UNDERSECRETARY			1	AUG 1	2019	
SIGNATURE (Certifies that the Information p.	roylided is correct and true	to the best of		Stude	2n	
your knowledges				APPRO	VED	
THE AND OF FINANCING	CURRE	VIT.	ADJUSTM	THE	DEVICE	
MEANS OF FINANCING	FY 2019-2				REVISED	
GENERAL FUND BY:	F1 2019-2	2020	(+) or (-		FY 2019-20	120
DIRECT	, , , , , , , , , , , , , , , , , , ,	2 042 200	I		I	040.000
	Φ.	2,813,399				813,399
INTERAGENCY TRANSFERS		\$961,060				961,060
FEES & SELF-GENERATED	0.41	\$19,000		#00 04C		\$19,000
STATUTORY DEDICATIONS  Oil and Gas Regulatory Fund (N09)	\$17,633,032		\$30,842 \$30,842			663,874 7,313,874
Underwater Obstruction Removal Fund	·	\$17,283,032 \$350,000		\$30,042		\$350,000
(N08) Subtotal of Dedications from Page 2	\$0					92 92 
FEDERAL	\$3,060,483			\$123,369	¢?	\$0 183,852
TOTAL	\$24,486,974			\$154,211		641,185
AUTHORIZED POSITIONS	<u> </u>	171		0		171
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	****	0		0
TOTAL POSITIONS		171		0		
						171
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OIL AND GAS REGULATORY	\$24,486,974	0	\$154,211	0	\$24,641,185	0
	\$0	0	\$0	0	\$0	0
-	\$0	0	\$0	0	\$0	0
智 写	\$0	0	\$0	0	\$0	0
450 C	\$0	0	\$0	0	\$0	0
-99 <b>a</b>	\$0	0	\$0	0	\$0	0
豊富	\$0	0	\$0	0	\$0	0
554	\$0	0	\$0	0	\$0	0
<b>当</b>	\$0	0	\$0	0	\$0	0
1000 H	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$24,486,974	0	\$154,211	0	\$24,641,185	0

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	ADDENDOM TO FAGE 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					

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

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

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

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	1. lde BA-7	entify and explain the programmatic impacts (positive or n '.	egative) that will	result from the a	pproval of this			
	Approval of this BA-7 will have no programmatic tmpact on the Office of Conservation.							
HJEH				DATA KANDA BARAN BAR				
	affec perfo	omplete the following information for each objective and rested by this request. (Note: Requested adjustments may a commance indicators or creation of new objectives and performs form as often as necessary.)	involve revisions	to existing object	tives and			
	OBJ	ECTIVE:						
			PERFO	ORMANCE STAN	NDARD			
	LEVEL	PERFORMANCE INDICATOR NAME	CURRENT ADJUSTMENT REVISED					
	:	The second secon	F1 2018-2020	(+) OR (-)	1 1 2015-2020			
				<del></del>				
-	์ วับธา	FIFICATION FOR ADJUSTMENT(S): Explain the necessi	ty of the adjustm	ent(s).				
	indica	riefly explain any performance impacts other than or in ad ators. (For example: Are there any anticipated direct or in oe recipients? Will this BA-7 have a positive or negative	ndirect effects on	program manag	gement or			
		·						
		there are no performance impacts associated with this BA	7 request, then	fully explain this	lack of			
	perfo	rmance impact.						
		escribe the performance impacts of failure to approve this	Herein Dermestel Gelter Heller oder Herein Hesen Fille	ific. Relate perf	ormance			
	ımpaı	cts to objectives and performance indicators.)						

Page 4

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OIL AND GAS REGULATORY							
	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$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:		**					
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						100000100000000000000000000000000000000	
Classified	170	0	170	0	0	0	0
Unclassified	1	0	1	Ö	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	ō
* Statutory Dedications:				300 A C C C C C C C C C C C C C C C C C C			
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 #0	\$0_
[Select Statutory Dedication]	\$0 [	\$0	\$0	\$0	\$0	\$0	\$0_

BA-7 FORM (7/1/2019)

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

OIL AND GAS REGULATORY

TOOLV WITH TWINE,						
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:		And American				<u></u>
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$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
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

### **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:

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

# <u>OTHER</u>

Beverly Hodges, Undersecretary
Department of Natural Resources Office of the Secretary
Phone: 225,342,8844 Fax; 225,342,8210

Phone: 225.342.8844 Fax: 225.342.821 Email address: Beverly.Hodges@la.gov

Karen B. Young, Fiscal Administrator Department of Natural Resources - Office of the Secretary

Phone: 225.342.2583 Fax: 225.342.8210 Email address: Karen.Young2@la.gov

Benjamin Spears, Fiscal Administrator Department of Natural Resources - Office of the Secretary

Phone: 225.342.9161 Fax: 225.342.8210 Email address: Benjamin.Spears2@la.gov

BA-7 SUPPORT INFORMATION
Page \_\_\_\_\_

DEPARTMENT: Environmental Q	uality		FOR OPB USE ONLY					
AGENCY: Office of Environmenta			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 13-856			75					
SUBMISSION DATE: 8/22/2019			Approval and Authority			- The state of the		
AGENCY BA-7 NUMBER: 856-FY2	20-02			Division of Ad	ministration			
HEAD OF BUDGET UNIT: Karyn A			0	ffice of Plann	ing & Budget			
TITLE: Undersecretary	andrews			AUG. 2	7 2019			
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the hest of		Alak				
your knowledge): Kary	du	to the best of	29:92-Capenfrenter Penersch, JUB Amorphal 8/13					
MEANS OF FINANCING	CURREI	VT.	ADJUSTME	ENT PART	REVISED	W VIIS		
	FY 2019-2		(+) or (-)		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	\$120,683,217		(\$12,112)				
Hazardous Waste Site Cleanup Fund	\$4,892,252		(\$12,112)					
(Q01) Environmental Trust Fund (Q02)		\$83,964,006		\$0				
Subtotal of Dedications from Page 2		31,826,959			\$31,826,9			
FEDERAL		,634,301	\$0		***************************************	34,301		
TOTAL	\$140	,372,308		(\$12,112)		\$140,360,196		
AUTHORIZED POSITIONS		706		0	70			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS	The state of the s	0		0				
TOTAL POSITIONS		706		0	7			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	BOS I	DOLLARS.	DOS		
PROGRAM NAME:	DOLLARG	F 03	DOLLARS	POS	DOLLARS	POS		
Office of the Secretary	\$8,188,183	71	\$0	٦٦	¢0 400 400	72		
Office of Environmental Compliance	\$24,319,984	235	\$0	0	\$8,188,183	71		
Office of Environmental Services	\$15,520,065	160	\$0	0	\$24,319,984	235		
Office of Management & Finance	\$15,520,065				\$15,520,065	160		
Office of Environmental Assessmen	\$40,425,494	53	\$0	0	\$51,918,582	53		
5-77		187	(\$12,112)	0	\$40,413,382	187		
	\$0	0	\$0	0	\$0	0		
1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	0	\$0	0	\$0	0		
2000 2000 2000 2000 2000 2000 2000 200	\$0	0	\$0	0	\$0	0		
1 27 C) C)	\$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		

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				
AGENCY BA-7 NUMBER: 856-FY20-02	ADDENDUN	TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2019-2020	(+) or (-)	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	
Oll 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 Pro	gram Names, if n	reeded.				
The subtotal will automatically be	transferred to Pa	ge 1.	•		•	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? 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 <b>2022</b> -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.

#### 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

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

OBJ	ECTIVE:				
		PERF	ORMANCE STAI	NDARD	
PERFORMANC	PERFORMANCE INDICATOR NAME	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)		
US	FIFICATION FOR ADJUSTMENT(S): Explain the necess	ty of the adjustm	ent(s).		
ndic ervi	riefly explain any performance impacts other than or in ad ators. (For example: Are there any anticipated direct or i ce recipients? Will this BA-7 have a positive or negative does not apply.	ndirect effects or	program manag	gement or	
ndic servi This L. If perfo	ators. (For example: Are there any anticipated direct or inceed a positive or negative	ndirect effects or impact on some	program mana other program o	gement or r agency?)	
ndic servi This	ators. (For example: Are there any anticipated direct or incerecipients? Will this BA-7 have a positive or negative does not apply.  there are no performance impacts associated with this BA rmance impact.	ndirect effects or impact on some	program mana other program o	gement or r agency?)	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

PROGRAM 1 NAME:	Office of the Se	ecretary						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT QUTY	EAR PROJECTI	RPROJECTIONS	
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:		945 - E. ali e E. alies, and the						
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	
Trave!	\$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							ikatin .	
Classified	62	ol	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	اه	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0						
TOTAL POSITIONS	71	0	71	0	<u> </u>	O   O	0	
. OTALL OUTTON			, ,	<u> </u>	<u> </u>		U	
	-				77.4			
* Statutory Dedications:								
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	<b>\$</b> 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 Conlingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

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
						To the second se
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	.0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

·							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		IUSTMENT OUT	EAR PROJECTIO	ONS
CENEDAL FUND 51	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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
	En Device (40 September 2000) and test		· · · · · · · · · · · · · · · · · · ·				
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
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	. 0
TOTAL POSITIONS	235	0	235	0	0	0	0
Statutory Dedications:	tangaigéaghaigeacht man wit.				Maria di Propinsi di Para	annang pasan in a manan	
Hazardous Waste Site Cleanup	<b>\$</b> 0	<b>\$</b> 0		60	1.0		
Fund (Q01) Environmental Trust Fund (Q02)	\$21,085,781	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving	\$21,065,761		\$21,085,781	\$0	\$0	\$0	\$0
Fund (Q03)  Motor Fuels Underground Tank	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
(Q05) Waste Tire Management Fund	\$230,000	: \$0	\$0	\$0	\$0	\$0	\$0
(Q06) Lead Hazard Reduction Fund	\$230,000	\$0 \$0	\$230,000 \$20,000	\$0	\$0	\$0	\$0
(Q07) Oil Spill Contingency Fund (V01)	\$31,229	\$0		\$0 \$0	\$0	\$0	\$0
	Ψυί,ΖΖΟ	. დე	\$31,229	\$0	\$0	\$0	\$0

#### 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
				:	<del>'                                    </del>	
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	\$0.1	\$0	<del>*************************************</del>
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCIALS	CURRENT	REQUESTED	REVISED	AD	USTMENT OUT	/EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$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:							grandstein lagen waar in Yn aparte of Literatuur
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	<sup>*</sup> \$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
					· · · · · · · · · · · · · · · · · · ·		<del></del>
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
					· · · · · · · · · · · · · · · · · · ·		
				3			· · · · · · · · · · · · · · · · · · ·
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 (Q06)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fung. (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

#### 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	<b>\$</b> 0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
			a			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					Ψ0 [	Ψ
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

PROGRAM 4 NAME:	Office of Mana	gement & Finan	ce					
MEANS OF FINANCING: CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PRO								
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$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	О	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	

#### 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
					<u> </u>	
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	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0 \$0		\$(
Debt Services	\$0 \$0	\$0	· ·		\$0	·
		·	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
						·
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0 [	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSIT	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0]	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

		minerital Assess					
MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJ FY 2020-2021	USTMENT OUT) FY 2021-2022	EAR PROJECT FY 2022-2023	ONS FY 2023-2024
GENERAL FUND BY:	ing a distributed for new Fig.						
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Fees & Seif-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
	<u>'                                    </u>			,	· · · · · · · · · · · · · · · · · · ·		<u> </u>
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	ol	0	0	0	0	0	0
NON-TO FTE POSITIONS	О	0	0	0	0	0	0
TOTAL POSITIONS	187	0	187	0	0	0	0
	South Burney, South Brest Mar Michigan C	encertescriptor tillion 1900 i per	v karan anna kanyan ki vahar an hali da da sa sa a sa				
* 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 Spiil Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 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)
			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	(,,,		( <b>Y</b> - <b>)</b> - <i>i</i> - <i>i</i>
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	Ō

#### **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, <u>karyn.andrews@la.gov</u>
Theresa Delafosse, Accountant Administrator, (225) 219-3863, <u>theresa.delafosse@la.gov</u>

DEPARTMENT: Board of Regent	FOR OPB USE ONLY						
AGENCY: Board of Regents			OPB LOG NU	MBER	AGENDA NUN	MBER	
SCHEDULE NUMBER: 19A_671			$\neg Q$				
SUBMISSION DATE: July 17, 201	9		Approval and Authority:				
AGENCY BA-7 NUMBER: 1			Bivision of Administration 2. C				
HEAD OF BUDGET UNIT: Matthe			1 0 0	010			
TITLE: Associate Commissioner	nin.	2	AVG 1.3 2	019			
SIGNATURE (Certifies that the information p.	rovided is correct and true	to the best of	_	APPROVE	3		
your knowledge): CARRYFORWARD BA-7	Math 7	EBV.	Depenform	.020			
MEANS OF FINANCING	CURRE FY 2019-2		ADJUSTM (+) or (-	ENT	REVISEI FY 2019-20		
GENERAL FUND BY:							
DIRECT	\$31	0,816,011	to the second	\$0	✓ \$310	,816,011	
INTERAGENCY TRANSFERS	\$(	6,827,214		\$0		,827,214	
FEES & SELF-GENERATED	\$1	1,830,299		\$0		,830,299	
STATUTORY DEDICATIONS		2,273,062		\$0		,273,062	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$60,000		\$0	<b>402</b>	\$60,000	
Higher Education Initiatives Fund (E18)				\$0		\$0	
Subtotal of Dedications from Page 2	9	882,213,062		\$0		32,213,062	
FEDERAL	√ \$53,545,31 <u>:</u>		/\$	/ \$2,829,000		374,312	
TOTAL	<b>/</b> \$465,291,898		\$	\$2,829,000		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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:					DOLLARO	103	
Board of Regents	\$59,027,835	οΓ	\$0	0	√ \$59,027,835	0	
Office of Student Financial Assistance	\$390,437,868	0	\$2,829,000	0	<b>\$393,266,868</b>	0	
ouisiana Universities Marine Consortium	\$11,696,195	0	\$0	0	<b>\$11,696,195</b>	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	0	\$0	0		0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0 \$0	0	
distolar of programs from Fage 2.	ו טמ.	11.1	*11.1				

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	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

Use this section for additional Statu	tory Dedications, if needed		
The subtotal will automatically be tr	ansferred 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 Pro						***					
The subtotal will automatically be transferred to Page 1.											
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS					
PROGRAM NAME:											
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0					

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

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

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

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.

#### 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.)

OBJE	ECTIVE:			
급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	AND A SHARE THE SHARE SHEET AND A SHARE SHE
		FY 2019-2020	(+) OR (-)	FY 2019-2020
-				
			9	

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?)

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

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.

 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.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
The annual of the second secon	FY 2019-2020	ADJUSTMENT	FY 2019-2020	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
						A STATE OF LINES.	(Application of the
EXPENDITURES:							STATE OF THE SERVICE OF THE
Salaries	\$0	\$0	\$0	\$0	\$0	0.0	0.0
Other Compensation	\$0	\$0	\$0	\$0	V-1000	\$0	\$0
Related Benefits	\$0	\$0	\$0		\$0	\$0	\$0
Travel	\$0	The second secon		\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	• ***	\$0	\$0	\$0	\$0	\$0	\$0
	\$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
						THE WAS A SECOND ROOM	
POSITIONS							Control of the Contro
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0			0
TOTAL POSITIONS	0	0	0	0	0	0	0
					<b>V</b>	U L	0
Statutory Dedications:	and the second state of	A CANADA A SEA			Hake the control		
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] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

#### 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	\$(
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 \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	- CS
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0 \$0
						ΨΟ
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
POSITIONS  Classified		H ME			A STATE OF THE STA	
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
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	ONS
merator i manomo.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:				No. of the last	TANK TENNES		-17 - 1 - 1 (V) W
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	
Statutory Dedications *	\$59,462,426	\$0	\$59,462,426	\$0	\$0		\$0
FEDERAL FUNDS	\$37,338,331	\$2,829,000	√ \$40,167,331			\$0	\$0
TOTAL MOF	<b>\$390,437,868</b>	√ \$2,829,000	\$393,266,868	\$0	\$0	\$0	\$0
	Ψ Ψ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ	ψ2,829,000	V \$393,266,868	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	¢0	00	Elelination (		
Other Compensation	\$0		\$0	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$0	\$0	\$0	\$0	\$0
	\$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	
TOTAL EXPENDITURES	√ \$390,437,868 <b> </b>	\$2,829,000	/\$393,266,868	\$0	\$0	\$0	\$0
	A STATE OF THE STATE OF THE		124 415 (200,000	Ψ0	<b>40</b>	<b>\$0</b>	\$0
POSITIONS		a constitution of contract of the contract of		ANSTRUMENT TO THE BEST	and making the stage of a		
Classified	0	0		0			
Unclassified	0		0	0	0	0	0
FOTAL T.O. POSITIONS		0	0	0	0	0	0
2-10-10-10-10-10-10-10-10-10-10-10-10-10-	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	. 0
0							
Statutory Dedications:		THE COLUMN	Land Brown				
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	<b>\$59,202,426</b>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

#### 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
			(A)			
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0		
Travel	\$0	\$0	\$0		\$0	\$0
Operating Services	\$0			\$0	\$0	\$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 \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0			\$0
UNALLOTTED	\$0	\$0		\$0	\$0	\$0
TOTAL EXPENDITURES			\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,829,000	\$2,829,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					Ψ0	φu
POSITIONS				e de la companya de l		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
mertito of thrattonio.	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:						27/LNC-74-F	
Direct	\$2,277,892	\$0	\$2,277,892	\$0	\$0	\$0	\$
Interagency Transfers	\$375,000	\$0	\$375,000	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$(
Statutory Dedications *	\$38,636	\$0	\$38,636	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$(
TOTAL MOF	\$11,696,195	\$0	\$11,696,195	\$0	\$0	\$0	\$(
			TO A PERSON N				
EXPENDITURES:					A PART OF AN ELVEN SOCIETY OF THE STATE OF		
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	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$11,696,195	\$0	√ \$11,696,195	\$0	\$0	\$0	\$0 <b>\$0</b>
		<b>海海温度等基</b> 数			Ψ <b>0</b>	ΨΟ	FW. State Control
OSITIONS							
Classified	0	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
						•	
Statutory Dedications:							
Support Education in		3, 15 to 12 to 10 to				A Charles	
Louisiana First Fund (G10)	\$38,636	\$0	\$38,636	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0

#### 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	\$(
EXPENDITURES:						
Salaries	\$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	
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
Interagency Transfers	\$0	\$0	\$0		\$0	\$0
Acquisitions	\$0	\$0		\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES			\$0	\$0	\$0	\$0
IOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0				tay distribute
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>Auxillary-LA Universities Marine Consortium</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					APPROVED TO		
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	<b>\$4,130,000</b>	\$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	
Other Charges	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	*	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0		\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
			ΨΨ,130,000	<b>\$</b> 0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0.1	0		CLASS MA
Unclassified	0	0		0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0		0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS		0	0	0	0	0	0
0/1/2 5 11 11	Can Company of the Company						
Statutory Dedications:	#0.1		<b>的报票以表</b> 集				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>Auxillary-LA Universities Marine Consortium</u>

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:			1.0			
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 \$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0
UNALLOTTED	. \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			CALL CALL THE CALL TH			
POSITIONS Classified	0.1				Parallel and Barrier	
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0 <b>0</b>

AGENCY: LED Debt Service & C			FOR OPB USE ONLY					
	ommitments		OPB LOG NUN	/IBER	AGENDA NUMI	BER		
SCHEDULE NUMBER: 20-931			72 R					
SUBMISSION DATE: 8/14/19			Approval and Authority:					
AGENCY BA-7 NUMBER: 2			Division of Administration					
HEAD OF BUDGET UNIT: Anne	G. Villa		1	Office of Plan	nning & Budget			
TITLE: Undersecretary			1 1	AUG 1	L <b>9</b> 2019			
SIGNATURE (Certifies that the information )	provided is correct and true	to the best of						
your knowledge).	MIL		RS. 39'82 CERRYFOZENARD REVERSAL, JLCB APPA					
MEANS OF FINANCING	CURRE	NT	ADJUSTMI		REVISED			
	FY 2019-2		(+) or (-		FY 2019-20			
GENERAL FUND BY:								
DIRECT	48	48,134,102		(\$915,901)	\$47	218,201		
INTERAGENCY TRANSFERS		\$0		\$0	¥-113.	\$0		
FEES & SELF-GENERATED		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$58	\$58,810,419		3,147,201)	\$55.0	663,218		
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0				
Subtotal of Dedications from Page 2	\$58,810,419			(\$3,147,201)	\$5	5,663,218		
FEDERAL	\$0			\$0		\$0		
TOTAL	·	\$106,944,521		4,063,102)	\$102,	881,419		
AUTHORIZED POSITIONS		0		0	0			
AUTHORIZED OTHER CHARGES	8	0		0	0			
NON-TO FTE POSITIONS	3	0	0		0			
TOTAL POSITIONS		0		0	0			
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		
S	\$0	0	\$0	0	\$0	0		
TO IT	\$0	0	\$0	0	\$0	0		
379 5	\$0	0	\$0	0	\$0	0		
TOTE IN	\$0	0	\$0	0	\$0	0		
550 O	\$0	0	\$0	0	\$0	0		
or and the second	\$0	0	\$0	0	\$0	0		
626 8	\$0	0	\$0	0	\$0	0		
95	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0			
TOTAL		0	(\$4,063,102)	0	\$102,881,419	0.		

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

MEANS OF FINANCING	FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
Couisiana 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 Pro			· · · ·			
The subtotal will automatically be PROGRAM EXPENDITURES		ge 1. POS	DOLLARS			<b>Z</b> BAA
PROGRAM NAME:	DOLLARO	FUS	DULLARS	POS	DOLLARS	POS
	\$0	О	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

#### 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.

	The state of the s	PERFORMANCE STANDARD				
PERFORMANCE INDICATOR NAM	The state of the s	CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020		
			n 1 (100) 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			
	-					
		' <u>.</u>				

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.

Nigindare 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.

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LED Debt Service/State Commitments

PROGRAM 1 NAME:	LED Debt Serv	rice/State Comr	nitments				
	CURRENT	REQUESTED	REVISED		USTMENT OUTA	ÆAD DDA IFAT	IONS
MEANS OF FINANCING:	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:	The second secon	The second secon	MANAGERA LAMAZALITA	A CONTROL OF THE CONT	19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s	and the second s
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:	No.	201 (A)	SECRETARIA DE LA CONTRACTORIA DE	100 1 100 1	The state of the s		
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
					<del>-</del> - 1	<b>,</b>	[
POSITIONS	The state of the s	A CONTROL OF THE PROPERTY OF T		A company of the comp	A state of the sta		The second secon
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:	Compared	The second of th		Assessment of the control of the con	Total Control		
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>LED Debt Service/State Commitments</u>

ndunkarianungungungungungungungungungungungungung			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$915,901)	\$0	\$0	(\$3,147,201)	\$0	(\$4,063,102)
EXPENDITURES:	The figure of the first of the	Commendate Will of the region for the first the comment of the com	A Administration of the control of t	The participant of the state of	And of the second of the secon	A control of the cont
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	Applications of the second of		The second secon	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the s	
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

							_							۲	
	<u>Description</u>	CenturyTel, Inc will locate and maintain its headquarters in Louisiana and maintain jobs and payroll	To establish and operate an Information technology Center of Excellence in Louisiana	Grant to a LA higher education institution for the expansion, creation or refining of a specialized software deevlopment-intensive degree program, in support of General Electric Capital Services workforce neeeds	Provide an incentive package to MECO in order to secure MECO's commitment to their new facility in Mandeville	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier	Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge	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.	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and ceate and	maintain 800 jobs - Educational component at 3 universities to support		Provide a grant to SOWELA to expand and enhance the Aviation Maintenance Technologt Program to substantially increase the number of graduates obtaining the A&P Certifications	Provide Bell Helicopter Textron a competitive incentive package to establish and operate a new rotocraft assembly facility at Lafayette Regional Airport	Provide inducements to establish and operate an integrated technology center at the CIS Commus in the Cliv of Boseier City.
Amount	to be Re-Budgeted							~261,086	·	÷		-915,270 -915,271 -915,271			-377,473
Total	Contract Amount	25,874,900	10,700,000	6,000,000	450,000	36,775,000	13,000,000	22,500,000	26,889,424	1,780,000	1,780,000	6,406,894	1,500,000	5,870,000	9,600,000
בפחד ספו אוכב	Contract <u>Number</u>	10178-RR	12196-RR	12196-RR-AGY	13043-RR	13209-RR1of3	13209-RR3of3	N3267-MEGA	13267-MEGA2	13267-MEGA4	13267-MEGA5	13267-MEGA6	14020-OP-AGY	14084-RR-OP	14093-RR-OP
•	Contract Period	07/01/09-12/31/20	02/16/12-12/31/22	01/01/14-06/30/24	09/02/11-12/31/22	05/16/12-12/31/37	05/16/12-12/31/37	01/01/13-06/30/30	01/01/13-06/30/30	07/01/14-06/30/24	07/01/14-06/30/24	07/01/14-06/30/24	07/01/14-12/31/19	09/27/13-12/31/29	01/27/14-06/30/26
	Parish	Ouachita	N/A	Orleans	St Tammany	N/A	Caddo	N/A	EB R	EBR	Tangipahoa	EBR	Calcasieu	N/A	Bossier
	City	Monroe	Out of State	New Orleans	Covington	Out of State	Bossier City	Out of State	Baton Rouge	Baton Rouge	Hammond	Baton Rouge	Lake Charles	Out of State	Bossier City
	Contract with	LA Tech Univ and CenturyTel, Inc (Other Charges)	General Electric Capital Corp (Other Charges)	University of New Orleans (Other Charges)	Mechanical Equipment Company, Inc (Other Charges)	Benteler Steel & Tube Mfg. Corp (Other Charges)	Bossier Parish Community College (Other Charges)	IBM Corporation (Other Charges)	Wilbur Marvin Foundation (Other Charges)	Southern Univ and A&M College (Other Charges)	Southeastern LA University	Corner Charges) (Other Charges)	SOWELA (Other Charges)	Bell Hellcopter Textron, Inc (Other Charges)	Computer Sciences Corporation (Other Charges)
	Means of Financing	General Fund Statutory Dedicated General Fund	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated Statutory Dedicated General Fund	Statutory Dedicated	Statutory Dedicated Statutory Dedicated	General Fund	Statutory Dedicated Statutory Dedicated	Statutory Dedicated	Statutory Dedicated Statutory Dedicated Statutory Dedicated General Fund	Statutory Dedicated	Statutory Dedicated Statutory Dedicated General Fund	Statutory Dedicated
· v·					•										

Economic Development Projects
Business Services Program
Carry-forward Reverse OPB FINAL BA-7
Debt Service

		Provide a grant to 3 universities to substantially increase the number of annual craduates in computer science and directiv 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	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	Grant to UL Layette for expansion of the School of Computing and Informatics, is support of GGI's workforce needs	Performance based grant for infrastructure and acquisition of land for facility	Creation of the LSU Transformational Technology and Cyber Research Center, which will pursue major federal and commercial research projects in applied technology fields	Performance based grant for workforce development and relocation	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	Facility Construction Grant	Legal services relating to bankruptcy of International Shipholding Corporation	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	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	Provide professional and reliable legal counsel, advice, services, assisstance, and representation with regart to any and all types and categories of various legal matters and services	Performance based grant for Wetlands Remediation and Infrastructure improvements
Amount	to be	Ke-Buagetea			-242,788				-231,416				-270			089-	
Total	Contract	9,000,000	2,500,000	2,500,000	6,300,000	4,500,000	5,000,000	3,000,000	4,500,000	3,000,000	3,000,000	12,000,000	75,000	1,800,000	1,500,000	15,000	12,500,000
	Contract	Number 14093-RR-AGY	14093-RRI-AGY	14093-RR2-AGY	15015-RR-OP	15015-RR-OP3	15047-PC	15067-PC	15124-RR1	15124-RR-0P-1	15124-RR-0P-3	15124-RR4	17042-PC	17062-PC	18019-PC	18035-LEGAL	18053-PC
		03/01/14-02/29/24	01/27/14-10/01/24	01/27/14-10/01/24	04/28/14-12/31/24	07/01/14-06/30/24	03/01/13-12/31/19	07/01/14-06/30/20	10/10/14-03/31/30	07/01/15-10/01/24	07/01/15-06/30/25	10/10/14-03/31/25	08/01/16-07/31/19	07/02/15-12/31/25	07/01/17-06/30/20	08/08/17-07/31/20	04/06/17-12/31/24
		<b>Farish</b> Lincoln	Caddo	Natchitoches	N/A	Lafayette	N/A	EBR	N/A	Ouachita	Lincoln	N/A	Orleans	EBR	EBR	EBR	N/A
	į	Ruston	Bossier City	Natchitoches	Out of State	Lafayette	Out of State	Baton Rouge	Out of State	Monroe	Grambling	Out of State	New Orleans	Baton Rouge	er Baton Rouge	Baton Rouge	Out-of-State
	:	Contract with LA Tech University (Other Charges)	Correct Oranges)  Bossler Parish Community College (Other Charges)	Northwestern State University (Other Charges)	CGI Federal, Inc (Other Charges)	Univ of LA at Lafayette (Other Charges)	South LA Methanol, LP (Other Charges)	Board of Supervisors LSU and A&M (Other Charges)	International Business Machines, Corp (Other Charges)	Univ of LA at Monroe (Other Charges)	Grambling State University (Other Charges)	Southern Lifestyle (Other Charges)	King, Krebs & Jurgens, PLLC (Other Charges)	Brown & Root Industrial Services, LLC (Other Charges)	New Orleans Visitor and Convention Center Baton Rouge (Other Charges)	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Lotte Chemical USA Corporation (Other Charges)
	Means of	Financing General Fund	General Fund	General Fund	Statutory Dedicated	General Fund	General Fund	Statutory Dedicated General Fund	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated	Statutory Dedicated General Fund	Statutory Dedicated	Statutory Dedicated	General Fund	General Fund	General Fund

# Economic Development Projects Business Services Program Carry-forward Reverse OPB FINAL BA-7 Debt Service

	-\$4,063,102	\$272,669,635						Total Debt Service
	\$4.063.402	4070 660 695						
Host the 2020 College Foott in New Orleans, LA, on Mon		4,000,000	19171-PC	04/01/19-06/30/20	Orleans	New Orleans	New Orleans College Football Championship Host Committee, Inc (Other Charges)	Statutory Dedicated
Host the 2020 NCAA Wome the Smoothie King Center in and Sunday April 5, 2020		1,500,000	19164-PC	05/01/19-06/30/20	Jefferson	Metairie	New Orleans Women's Final Four Local Organizing Committee, Inc (Other Charges)	Statutory Dedicated
Performance based grant for Lafayette Regional Airport in testing and delivery of single		353,417	19129-PC	10/01/18-06/30/29	N/A	Out of State	Kopter North America, LLC (Other Charges)	General Fund
Performance based granct for costs for the purpose of addinificastructure of the facility		200,000	19100-PC	10/01/18-06/30/29	St Tammany	Covington	Diversified Foods & Seasonings, LLC (Other Charges)	General Fund
Performance based grant for costs		1,000,000	19080-RR	05/24/18-06/30/32	N/A	Out of State	US Foods, Inc (Other Charges)	Statutory Dedicated
Support the expansion of the by providing to the University supplement the USDOCED/Roadway Access infrastruct		200,000	19077-PC	07/01/18-06/30/21	EBR	ege Baton Rouge	Board of Supervisors LSU and A&M Colle (Other Charges)	General Fund
Developing, constructing and new Technology Training Ce		2,200,000	19013-PC	07/01/18-06/30/20	EBR	Baton Rouge	LCTCS (Other Charges)	General Fund
Seek and engage a third par Game Talent Recruiter to fin Media projects		150,000	18137-PC	01/01/18-12/31/20	Orleans	New Orleans	Greater New Orleans, Inc (Other Charges)	General Fund
Provide assistance and supp to develop and implement ar Training Program	-203,624	500,000	18135-RR	05/01/18-12/31/20	EBR	Baton Rouge	LCTCS (Other Charges)	Statutory Dedicated
Performance based grant for relocation costs for the estab the City of New Orleans, cre-		18,650,000	18121-PC	11/13/17-03/31/28	N/A	Out of State	Computer Sciences Corporation (DXC) (Other Charges)	Statutory Dedicated General Fund
Performance based grant for to be located on existing pro	Amount to be <u>Re-Budgeted</u>	Total   Contract   Amount   5,000,000	Contract Number 18096-PC	Contract Period 05/01/15-12/31/28	Parish N/A	City Out of State	Contract with Shintech, Inc (Other Charges)	Means of Financing Statutory Dedicated General Fund
	Amount	Total						

Description for construction and operation of an ethane cracker production facilities in Iberville Parish

t for facility improvements, recruitment costs, and stablishment of a Digital Transformation Center in creating 2,000 jobs through 2028

apport to Nunez Community College in their endeavors an Aerospace Manufacturing Technology Workforce

party firm to search for and engage a qualified Video find key personnel to fill key postions in Digital

and equipping state-of-the-art facilities for a Center

the Uniuversity's Innovation Park and incubator sity funds as a matching funds grant to DA grant for the new LSU Innovation Park cture at the site

for facility improvements and construction

ct for facility improvements and construction idditions and improvements to the sewage

men's Final Four Basketball Tournament to be held in r in the city of New Orelans, LA, on Friday April 3, 2020 t for a helicopter final assembly facility at the tin a state-of-the-art facility built for the assembly, gle engine helicopters

ootball Playoff National Championship Game to be held fonday January 13, 2020

EDR	MEGA	EDD	GF
-1,970,571	-1,176,630	\$0	-915,901

-\$4,063,102

\$272,669,635

Total Business Services Program

-4,063,102 TOTAL