

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

<b>DEPARTMENT: LA DEPARTMENT OF HEALTH</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: MEDICAL VENDOR ADMINISTRATION</b>		OPB LOG NUMBER <b>198</b>	AGENDA NUMBER			
<b>SCHEDULE NUMBER: 09-305</b>		Approval and Authority: <b>Act 50 of 2019 RLS</b>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: June 10, 2019</b>						
<b>AGENCY BA-7 NUMBER: 2 (HB392/ACT 50 of 2019 RLS: Supplemental)</b>						
<b>HEAD OF BUDGET UNIT: Cindy Rives <i>Cindy Rives</i></b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$123,211,803	(\$11,368,310)	\$111,843,493			
INTERAGENCY TRANSFERS	\$473,672	\$0	\$473,672			
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000			
STATUTORY DEDICATIONS	\$1,408,575	\$0	\$1,408,575			
Health Care Redesign Fund (H28)	\$14	\$0	\$14			
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500			
Subtotal of Dedications from Page 2	\$1,061	\$0	\$1,061			
FEDERAL	\$406,372,821	(\$11,368,310)	\$395,004,511			
<b>TOTAL</b>	<b>\$535,666,871</b>	<b>(\$22,736,620)</b>	<b>\$512,930,251</b>			
AUTHORIZED POSITIONS	895	0	895			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	64	0	64			
<b>TOTAL POSITIONS</b>	<b>959</b>	<b>0</b>	<b>959</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Medical Vendor Administration	\$535,666,871	959	(\$22,736,620)	0	\$512,930,251	959
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$535,666,871</b>	<b>959</b>	<b>(\$22,736,620)</b>	<b>0</b>	<b>\$512,930,251</b>	<b>959</b>

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

<b>DEPARTMENT: LA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: MEDICAL VENDOR ADMINISTRATION</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 09-305</b>		
<b>SUBMISSION DATE: June 10, 2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 2 (HB392/ACT 50 of 2019 RLS: Supplemental)</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
New Opportunities Waiver (NOW) Fund (H30)	\$1,061	\$0	\$1,061
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,061</b>	<b>\$0</b>	<b>\$1,061</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

The source of funding is State General Fund Direct 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 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	(\$11,368,310)	\$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	(\$11,368,310)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>(\$22,736,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel requested.

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

The purpose of this BA-7 is to comply with HB No. 392 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	None			

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

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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

The agency has determined that no performance will be impacted by 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.)

'Failure to approve this BA-7 would result in noncompliance with HB No. 392 of the 2019 Regular Legislative Session.

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

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$123,211,803	(\$11,368,310)	\$111,843,493	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,408,575	\$0	\$1,408,575	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$406,372,821	(\$11,368,310)	\$395,004,511	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$535,666,871</b>	<b>(\$22,736,620)</b>	<b>\$512,930,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$45,638,613	\$0	\$45,638,613	\$0	\$0	\$0	\$0
Other Compensation	\$2,121,948	\$0	\$2,121,948	\$0	\$0	\$0	\$0
Related Benefits	\$27,717,667	\$0	\$27,717,667	\$0	\$0	\$0	\$0
Travel	\$204,811	\$0	\$204,811	\$0	\$0	\$0	\$0
Operating Services	\$6,886,781	\$0	\$6,886,781	\$0	\$0	\$0	\$0
Supplies	\$503,451	\$0	\$503,451	\$0	\$0	\$0	\$0
Professional Services	\$155,388,525	\$0	\$155,388,525	\$0	\$0	\$0	\$0
Other Charges	\$140,056,479	(\$22,736,620)	\$117,319,859	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,148,596	\$0	\$157,148,596	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$535,666,871</b>	<b>(\$22,736,620)</b>	<b>\$512,930,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	852	0	852	0	0	0	0
Unclassified	43	0	43	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>895</b>	<b>0</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	64	0	64	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>959</b>	<b>0</b>	<b>959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Health Care Redesign Fund (H28)	\$14	\$0	\$14	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$1,061	\$0	\$1,061	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$11,368,310)	\$0	\$0	\$0	(\$11,368,310)	(\$22,736,620)

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	(\$11,368,310)	\$0	\$0	\$0	(\$11,368,310)	(\$22,736,620)
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
<b>TOTAL EXPENDITURES</b>	<b>(\$11,368,310)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,368,310)</b>	<b>(\$22,736,620)</b>

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

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

Per the bill:

\*The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Medical Vendor Administration Program, as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of the State General Fund (Direct) by (\$11,368,310) and out of Federal Funds by (\$11,368,310).

### **REVENUES**

State General Fund	(\$11,368,310)
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	(\$11,368,310)
<b>TOTAL REVENUES</b>	<b>(\$22,736,620)</b>

### **EXPENDITURES**

Other Charges	(\$22,736,620)
<b>TOTAL EXPENDITURES</b>	<b>(\$22,736,620)</b>

### **OTHER**

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

Contact:

Lana Goldsmith - (225) 342-3944

Financial Management & Operations

Email Address: Lana.Goldsmith@la.gov

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

<b>DEPARTMENT: LA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: MEDICAL VENDOR PAYMENTS</b>	OPB LOG NUMBER <b>199</b>	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-306</b>	Approval and Authority: <b>Act 50 of 2019 RLS</b>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE: June 10, 2019</b>		
<b>AGENCY BA-7 NUMBER: 3 (HB 392/ACT 50 of 2019 RLS: Supplemental)</b>		
<b>HEAD OF BUDGET UNIT: Cindy Rives</b> <i>Cindy Rives</i>		
<b>TITLE: Undersecretary</b>		
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$1,975,926,186	\$16,509,671	\$1,992,435,857
INTERAGENCY TRANSFERS	\$24,295,497	\$79,321,885	\$103,617,382
FEES & SELF-GENERATED	\$458,574,729	(\$46,582,327)	\$411,992,402
STATUTORY DEDICATIONS	\$867,402,402	(\$16,358,680)	\$851,043,722
LA Medical Assistance Trust Fund (H08)	\$610,187,882	(\$16,997,906)	\$593,189,976
Louisiana Fund (Z13)	\$5,622,420	\$0	\$5,622,420
Subtotal of Dedications from Page 2	\$251,592,100	\$639,226	\$252,231,326
FEDERAL	\$9,055,262,941	\$78,900,588	\$9,134,163,529
<b>TOTAL</b>	<b>\$12,381,461,755</b>	<b>\$111,791,137</b>	<b>\$12,493,252,892</b>
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
PAYMENTS TO PRIVATE PROVIDERS	\$10,561,589,410	0	\$42,881,413	0	\$10,604,470,823	0
PAYMENTS TO PUBLIC PROVIDERS	\$223,663,622	0	\$0	0	\$223,663,622	0
MEDICARE BUY-INS & SUPPLEMENTS	\$531,506,521	0	\$0	0	\$531,506,521	0
UNCOMPENSATED CARE COSTS	\$1,064,702,202	0	\$68,909,724	0	\$1,133,611,926	0
	\$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
<b>TOTAL</b>	<b>\$12,381,461,755</b>	<b>0</b>	<b>\$111,791,137</b>	<b>0</b>	<b>\$12,493,252,892</b>	<b>0</b>



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

<b>DEPARTMENT: LA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: MEDICAL VENDOR PAYMENTS</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09-306</b>		
<b>SUBMISSION DATE: June 10, 2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 3 (HB 392/ACT 50 of 2019 RLS: Supplemental)</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Health Excellence Fund (Z17)	\$25,670,900	\$0	\$25,670,900
Medicaid Trust Fund for the Elderly (H19)	\$19,020,507	\$0	\$19,020,507
Health Trust Fund (H20)	\$8,383,599	\$0	\$8,383,599
Tobacco Tax Medicaid Match Fund (H39)	\$116,376,954	\$1,941,934	\$118,318,888
Hospital Stabilization Fund (H37)	\$69,495,364	(\$5,051,977)	\$64,443,387
New Opportunities Waiver (NOW) Fund (H30)	\$12,127,549	\$3,749,269	\$15,876,818
Community Hospital Stabilization Fund (H33)	\$7,687	\$0	\$7,687
Community & Family Support System Fund (H26)	\$509,540	\$0	\$509,540
	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$251,592,100</b>	<b>\$639,226</b>	<b>\$252,231,326</b>



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

## 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 purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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:**

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

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
S	Total DSH funds collected in millions	\$ 1,064.7	\$ 68.9	\$ 1,133.6
K	Total federal funds collected in millions	\$ 695.9	\$ 44.2	\$ 740.1
S	Total State Match in millions	\$ 368.8	\$ 24.7	\$ 393.5

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

Approval of this BA-7 will impact the indicators listed above. These adjustments are necessary to implement this BA-7.

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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 noncompliance with HB392/ACT 50 of the 2019 Regular Legislative Session.

**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
<b>AMOUNT</b>	\$16,509,671	\$52,759,924	(\$44,682,744)	(\$16,358,680)	\$34,653,242	\$42,881,413
<b>EXPENDITURES:</b>						
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	\$16,509,671	\$52,759,924	(\$44,682,744)	(\$16,358,680)	\$34,653,242	\$42,881,413
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
<b>TOTAL EXPENDITURES</b>	\$16,509,671	\$52,759,924	(\$44,682,744)	(\$16,358,680)	\$34,653,242	\$42,881,413
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0

**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
<b>AMOUNT</b>	\$0	\$26,561,961	(\$1,899,583)	\$0	\$44,247,346	\$68,909,724
<b>EXPENDITURES:</b>						
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	\$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	\$26,561,961	(\$1,899,583)	\$0	\$44,247,346	\$68,909,724
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
<b>TOTAL EXPENDITURES</b>	\$0	\$26,561,961	(\$1,899,583)	\$0	\$44,247,346	\$68,909,724
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: 306 - MEDICAL VENDOR PAYMENTS</b>		OPB LOG NUMBER <b>258</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 09</b>		Approval and Authority: <b>R.S. 39:73C.1</b> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUL 23 2019</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: 7/22/2019</b>						
<b>AGENCY BA-7 NUMBER: #4 Clawback Payment</b>						
<b>HEAD OF BUDGET UNIT: JEN STEELE</b>						
<b>TITLE: MEDICAID DIRECTOR</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$1,992,435,857	\$0		\$1,992,435,857		
INTERAGENCY TRANSFERS	\$103,617,382	\$0		\$103,617,382		
FEES & SELF-GENERATED	\$411,992,402	\$0		\$411,992,402		
STATUTORY DEDICATIONS	\$851,043,722	\$0		\$851,043,722		
LA Medical Assistance Trust Fund (H08)	\$593,189,976	\$0		\$593,189,976		
Medicaid Trust Fund for the Elderly (H19)	\$19,020,507	\$0		\$19,020,507		
Subtotal of Dedications from Page 2	\$238,833,239	\$0		\$238,833,239		
FEDERAL	\$9,134,163,529	\$0		\$9,134,163,529		
<b>TOTAL</b>	<b>\$12,493,252,892</b>	<b>\$0</b>		<b>\$12,493,252,892</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
PAYMENTS TO PRIVATE PROVIDERS	\$10,604,470,823	0	(\$6,340,060)	0	\$10,598,130,763	0
PAYMENTS TO PUBLIC PROVIDERS	\$223,663,622	0	\$0	0	\$223,663,622	0
MEDICARE BUY-INS & SUPPLEMENTS	\$531,506,521	0	\$6,340,060	0	\$537,846,581	0
UNCOMPENSATED CARE COSTS	\$1,133,611,926	0	\$0	0	\$1,133,611,926	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$12,493,252,892</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,493,252,892</b>	<b>0</b>

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

<b>DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 306 - MEDICAL VENDOR PAYMENTS</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 09</b>		
<b>SUBMISSION DATE: 7/22/2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #4 Clawback Payment</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Health Trust Fund (H20)	\$8,383,599	\$0	\$8,383,599
Community & Family Support System Fund (H26)	\$509,540	\$0	\$509,540
New Opportunities Waiver (NOW) Fund (H30)	\$15,876,818	\$0	\$15,876,818
Community Hospital Stabilization Fund (H33)	\$7,687	\$0	\$7,687
Hospital Stabilization Fund (H37)	\$64,443,387	\$0	\$64,443,387
Tobacco Tax Medicaid Match Fund (H39)	\$118,318,888	\$0	\$118,318,888
Louisiana Fund (Z13)	\$5,622,420	\$0	\$5,622,420
Health Excellence Fund (Z17)	\$25,670,900	\$0	\$25,670,900
<b>SUBTOTAL (to Page 1)</b>	<b>\$238,833,239</b>	<b>\$0</b>	<b>\$238,833,239</b>



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

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

No additional revenue is being requested since it is moving budget authority between programs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
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	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 necessary to pay the Clawback payment for the May 2019 billing period from the correct program, which is Medicare Buy-Ins & Supplements.

This BA-7 is not requesting any additional funding. It transfers expenditure authority from the Payments to Private Providers program to the Medicare Buy-Ins & Supplements program to pay the Clawback payment from the correct program.

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

No

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this BA-7 will allow Medicaid to pay Clawback payment for the May 2019 billing period from the correct program.

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

OBJECTIVE:

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

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

There is no performance impact associated with this request.

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.

Transferring budget authority from the Payments to Private Providers program to the Medicare Buy-Ins & Supplements program will allow the Clawback payment for the 2019 May billing period to be paid out of the appropriate program.

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 Clawback payment for the May billing period to be paid out of another program.

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

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

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$1,431,045,412	(\$6,340,060)	\$1,424,705,352	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,505,729	\$0	\$60,505,729	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$295,974,001	\$0	\$295,974,001	\$0	\$0	\$0	\$0
Statutory Dedications *	\$841,895,856	\$0	\$841,895,856	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,975,049,825	\$0	\$7,975,049,825	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,604,470,823</b>	<b>(\$6,340,060)</b>	<b>\$10,598,130,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$10,604,470,823	(\$6,340,060)	\$10,598,130,763	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$10,604,470,823</b>	<b>(\$6,340,060)</b>	<b>\$10,598,130,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
LA Medical Assistance Trust Fund (H08)	\$584,042,110	\$0	\$584,042,110	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$19,020,507	\$0	\$19,020,507	\$0	\$0	\$0	\$0
Health Trust Fund (H20)	\$8,383,599	\$0	\$8,383,599	\$0	\$0	\$0	\$0
Community & Family Support System Fund (H26)	\$509,540	\$0	\$509,540	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$15,876,818	\$0	\$15,876,818	\$0	\$0	\$0	\$0
Community Hospital Stabilization Fund (H33)	\$7,687	\$0	\$7,687	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$64,443,387	\$0	\$64,443,387	\$0	\$0	\$0	\$0
Tobacco Tax Medicaid Match Fund (H39)	\$118,318,888	\$0	\$118,318,888	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$5,622,420	\$0	\$5,622,420	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$25,670,900	\$0	\$25,670,900	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$6,340,060)	\$0	\$0	\$0	\$0	(\$6,340,060)

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	(\$6,340,060)	\$0	\$0	\$0	\$0	(\$6,340,060)
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
<b>TOTAL EXPENDITURES</b>	<b>(\$6,340,060)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,340,060)</b>

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

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

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

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$53,278,081	\$0	\$53,278,081	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$161,237,675	\$0	\$161,237,675	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$223,663,622</b>	<b>\$0</b>	<b>\$223,663,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$46,969,746	\$0	\$46,969,746	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$176,693,876	\$0	\$176,693,876	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$223,663,622</b>	<b>\$0</b>	<b>\$223,663,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$273,731,078	\$6,340,060	\$280,071,138	\$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	\$257,775,443	\$0	\$257,775,443	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$531,506,521</b>	<b>\$6,340,060</b>	<b>\$537,846,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
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	\$531,506,521	\$6,340,060	\$537,846,581	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$531,506,521</b>	<b>\$6,340,060</b>	<b>\$537,846,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,340,060	\$0	\$0	\$0	\$0	\$6,340,060

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	\$6,340,060	\$0	\$0	\$0	\$0	\$6,340,060
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
<b>TOTAL EXPENDITURES</b>	<b>\$6,340,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,340,060</b>

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



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

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

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$234,381,286	\$0	\$234,381,286	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,111,653	\$0	\$43,111,653	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$116,018,401	\$0	\$116,018,401	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$740,100,586	\$0	\$740,100,586	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,133,611,926</b>	<b>\$0</b>	<b>\$1,133,611,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,041,083,588	\$0	\$1,041,083,588	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$92,528,338	\$0	\$92,528,338	\$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	
<b>TOTAL EXPENDITURES</b>	<b>\$1,133,611,926</b>	<b>\$0</b>	<b>\$1,133,611,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

POSITIONS								
Classified	0	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:								
[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	\$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	\$0

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

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

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

This BA-7 transfers \$6,340,060 in budget authority from the Payments to Private Providers program to the Medicare Buy-Ins & Supplements program to pay the state contribution for prescription drug benefit payment (Clawback) bill due for the May 2019 billing period out of the correct program.

This BA-7 is not requesting any additional funding.

See attached Clawback bill for supplemental information.

## REVENUES

State General Fund	\$0
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<b>TOTAL REVENUES</b>	<b>\$0</b>
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## EXPENDITURES

Payments to Private Providers	(\$6,340,060)	Other Charges
Medicare Buy-Ins and Supp.	\$6,340,060	Other Charges

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<b>TOTAL EXPENDITURES</b>	<b>\$0</b>
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## OTHER

Budget Contact: Lana Goldsmith, Medicaid Program Manager 4  
Bureau of Health Services Financing, Financial Management and Operations  
Phone Number: (225) 342-3944  
Email Address: [Lana.Goldsmith@la.gov](mailto:Lana.Goldsmith@la.gov)

John Bel Edwards  
GOVERNOR



Rebekah E. Gee MD, MPH  
SECRETARY

**State of Louisiana**  
Louisiana Department of Health  
Bureau of Health Services Financing

**MEMORANDUM**

**DATE:** July 2, 2019

**TO:** Carol M. Meyers  
Accountant Manager 3

**FROM:** Jen Steele, Medicaid Director

**SUBJECT:** State Contribution for Prescription Drug Benefit Payment (Clawback)

We are submitting the attached billing notice from the Centers for Medicare & Medicaid Services' agency for the State Contribution for Prescription Drug Benefits. The bill date is **06/10/2019** for the billing period of **May 2019**.

**TOTAL BILL DUE FOR May 2019 BILLING PERIOD IS \$ 14,639,357.48**

Please see the State Phased-Down Billing Guide from CMS for the required methods of payment of these bills.

JS/MW/RMA

Cc: Arun Adhikari  
Sandra Bernard

Pam Diez  
Sue Fontenot  
Karen Gardiner  
Lana Goldsmith  
Carrie Jackson  
Augustus Matekole  
Theresa McDonald  
Danny Murnane  
Natalie Newsom  
Cindy Rives  
Jen Steele  
Bhaskar Toodi  
Melwyn Wendt

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**CENTERS FOR MEDICARE & MEDICAID SERVICES**  
**SUMMARY ACCOUNTING STATEMENT**  
**BILLING NOTICE**

**STATE CONTRIBUTION FOR PRESCRIPTION DRUG BENEFIT**

<b>NAME OF ORGANIZATION</b>	<b>AGENCY CODE</b>	<b>BILLING PERIOD</b>	<b>DATE OF BILL</b>
<b>LOUISIANA</b>	<b>D19</b>	<b>MAY 2019</b>	<b>06/10/2019</b>

This statement contains billing for items processed through this period only. It does not include remittances or billing for items received too late for processing, or items under investigation. Such items will be included in a later billing.

<b>1. PREVIOUS BALANCE</b>		<b>\$69,767,458.52</b>
<b>2. ADJUSTMENTS</b>		<b>\$0.00</b>
<b>3. CURRENT MONTH'S LIABILITY-PAYABLE BY</b>	<b>07/01/2019</b>	<b>\$14,639,357.48 *</b>
<b>4. PAYMENTS RECEIVED</b>		<b>\$55,598,180.11 CR</b>
	<b>RECEIVED 05/22/2019</b>	<b>\$55,598,180.11 CR</b>
<b>5.</b>		
<b>6. TOTAL BALANCE</b>		<b>\$28,808,635.89</b>

SEE ATTACHMENT (S)

\* CURRENT MONTH'S LIABILITY CALCULATED USING DATA SUBMITTED IN THE MAY 2019 STATE DUAL-ELIGIBILITY FILE.

ENTRIES ON THIS FORM ARE EXPLAINED IN THE STATE PHASED-DOWN BILLING GUIDE. FOLLOWING ARE THE ELECTRONIC FUNDS TRANSFER METHODS AGENCIES SHOULD USE TO PAY THE MEDICARE PREMIUMS AND/OR STATE PHASED-DOWN CONTRIBUTIONS:

1. THE U.S. DEPARTMENT OF THE TREASURY'S INTERNET COLLECTIONS APPLICATION KNOWN AS PAY.GOV
2. THE U.S. DEPARTMENT OF THE TREASURY'S ELECTRONIC TRANSFER OF MONIES SYSTEM KNOWN AS THE TREASURY FINANCIAL COMMUNICATIONS SYSTEM (TFCS) OR FEDWIRE

SEE THE MANUAL NAMED ABOVE FOR COMPLETE INSTRUCTIONS.

FAILURE TO COMPLY WITH THESE INSTRUCTIONS COULD DELAY THE PROPER CREDITING OF YOUR PAYMENT.

**CENTERS FOR MEDICARE & MEDICAID SERVICES**  
**7500 SECURITY BOULEVARD**  
**BALTIMORE, MD 21244-1850**

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**CONTRIBUTION FOR PRESCRIPTION DRUG BENEFIT  
STATE ITEMIZED LIABILITY REPORT**

**BILL CYCLE: MAY 2019  
D19 LOUISIANA**

**REPORT DATE  
08/08/2018**

<b>SUBTOTAL LIABILITY FROM ENROLLMENT COUNTS</b>	<b>\$14,839,357.48</b>
<b>SUBTOTAL LIABILITY FROM MONTHLY RATE CHANGES</b>	<b>\$0.00</b>
<b>TOTAL CURRENT LIABILITY CHARGES ON LINE 3.</b>	<b>\$14,839,357.48</b>

**SUBTOTAL LIABILITY CHARGES BASED ON ENROLLMENT COUNTS**

<b>BILL CYCLE</b>	<b>ENROLLMENT COUNT</b>	<b>DISENROLLMENT COUNT</b>	<b>RATE</b>	<b>LIABILITY</b>
012017	1	0	118.08	\$118.08
022017	1	0	118.08	\$118.08
032017	2	0	118.08	\$236.12
042017	1	0	118.08	\$118.08
052017	1	0	118.08	\$118.08
062017	1	0	118.08	\$118.08
072017	3	0	118.08	\$354.18
082017	3	0	118.08	\$354.18
092017	3	0	118.08	\$354.18
102017	3	0	113.85	\$340.95
112017	3	0	113.85	\$340.95
122017	4	0	113.85	\$454.80
012018	5	0	115.03	\$575.15
022018	6	0	115.03	\$690.18
032018	5	0	115.03	\$575.15
042018	7	0	115.03	\$805.21
052018	8	0	115.03	\$920.24
062018	10	0	115.03	\$1,150.30
072018	14	1	115.03	\$1,495.39
082018	18	1	115.03	\$1,985.51
092018	30	0	115.03	\$3,450.90
102018	48	2	110.88	\$4,878.72
112018	378	3	110.88	\$41,890.88
122018	379	5	110.88	\$41,489.12
012019	1,768	8	113.03	\$198,832.80
022019	2,019	29	113.03	\$224,929.70
032019	2,178	34	113.03	\$242,110.28
042019	2,541	41	113.03	\$282,575.00
052019 CURRENT	120,217	0	113.03	\$13,588,127.51
<b>SUBTOTALS:</b>	<b>129,854</b>	<b>124</b>		<b>\$14,839,357.48</b>

**SUBTOTAL LIABILITY CHARGES FROM MONTHLY RATE CHANGES**

<b>BILL CYCLE</b>	<b>NET ENRLMT BILLED</b>	<b>OLD RATE</b>	<b>NEW RATE</b>	<b>NET CHANGE</b>	<b>LIABILITY</b>
NONE					\$0.00
				<b>SUBTOTAL:</b>	<b>\$0.00</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER <b>200</b>	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-307	Approval and Authority: <b>Act 50 of 2019 RLS</b>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> 6/1/2019		
<b>AGENCY BA-7 NUMBER:</b> #4 (HB392/ACT 50 of 2019 RLS: Supplemental)		
<b>HEAD OF BUDGET UNIT:</b> Cindy Rives		
<b>TITLE:</b> Undersecretary <i>Cindy Rives</i>		
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge):		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$46,469,996	\$1,000,000	\$47,469,996
INTERAGENCY TRANSFERS	\$12,306,951	\$0	\$12,306,951
FEES & SELF-GENERATED	\$2,650,601	\$0	\$2,650,601
STATUTORY DEDICATIONS	\$1,801,223	\$0	\$1,801,223
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$17,881,598	\$0	\$17,881,598
<b>TOTAL</b>	<b>\$81,110,369</b>	<b>\$1,000,000</b>	<b>\$82,110,369</b>
AUTHORIZED POSITIONS	410	0	410
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	15	0	15
<b>TOTAL POSITIONS</b>	<b>425</b>	<b>0</b>	<b>425</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office of Management & Finance	\$81,110,369	425	\$1,000,000	0	\$82,110,369	425
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$81,110,369</b>	<b>425</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$82,110,369</b>	<b>425</b>

OFFICE OF THE GOVERNOR  
 DIVISION OF ADMINISTRATION  
 OFFICE OF PLANNING & BUDGET  
 JUN 13 2019

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09-307		
<b>SUBMISSION DATE:</b> 6/1/2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #4 (HB392/ACT 50 of 2019 RLS: Supplemental)		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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



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

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

AGENCY BA-7 NUMBER: #4 (HB392/ACT 50 of 2019 RLS: Supplemental)

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

The source of funding is State General Funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$1,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel are being requested.

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019. This is for LDH to collaborate with Pennington Biomedical Research Center to implement an innovative model for medical management delivery that uses a weight-centric treatment program for Type 2 diabetes and pre-diabetes in an underserved population of Medicaid recipients.

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

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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

OBJECTIVE:

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

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

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

Approval of this BA-7 will result in compliance with HB392/ACT 50 of the 2019 Regular Session.

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.

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 noncompliance with HB392/ACT 50 of the 2019 Regular Session.

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

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

PROGRAM 1 NAME: Office of Management and Finance

AGENCY BA-7 NUMBER: #4 (HB392/ACT 50 of 2019 RLS: Supplemental)

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$46,469,996	\$1,000,000	\$47,469,996	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,306,951	\$0	\$12,306,951	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,801,223	\$0	\$1,801,223	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$81,110,369</b>	<b>\$1,000,000</b>	<b>\$82,110,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$28,235,617	\$0	\$28,235,617	\$0	\$0	\$0	\$0
Other Compensation	\$1,270,865	\$0	\$1,270,865	\$0	\$0	\$0	\$0
Related Benefits	\$15,550,209	\$0	\$15,550,209	\$0	\$0	\$0	\$0
Travel	\$110,474	\$0	\$110,474	\$0	\$0	\$0	\$0
Operating Services	\$973,980	\$0	\$973,980	\$0	\$0	\$0	\$0
Supplies	\$277,085	\$0	\$277,085	\$0	\$0	\$0	\$0
Professional Services	\$2,170,804	\$0	\$2,170,804	\$0	\$0	\$0	\$0
Other Charges	\$13,921,948	\$1,000,000	\$14,921,948	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,599,387	\$0	\$18,599,387	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$81,110,369</b>	<b>\$1,000,000</b>	<b>\$82,110,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	399	0	399	0	0	0	0
Unclassified	11	0	11	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>410</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Management and Finance

AGENCY BA-7 NUMBER: #4 (HB392/ACT 50 of 2019 RLS: Supplemental)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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

## QUESTIONNAIRE ANALYSIS

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

AGENCY BA-7 NUMBER: #4 (HB392/ACT 50 of 2019 RLS: Supplemental)

### GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session which provides for supplemental appropriations for Fiscal Year 2018-2019. This is for LDH to collaborate with Pennington Biomedical Research Center to implement an innovative model for medical management delivery that uses a weight-centric treatment program for Type 2 diabetes and pre-diabetes in an underserved population of Medicaid recipients.

### REVENUES

\$1,000,000 State General Funds

\$1,000,000 Total Revenues

### EXPENDITURES


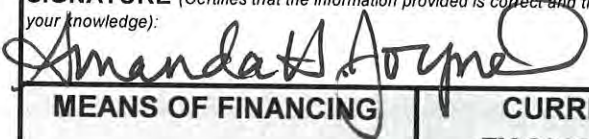
3740 - \$1,000,000

Total - \$1,000,000

### OTHER

LDH Contact: Paula Matherne  
225-342-4309  
Budget Administrator

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

<b>DEPARTMENT: Louisiana Department of Health</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Behavioral Health</b>		OPB LOG NUMBER <b>201</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 09-330</b>		Approval and Authority: <b>Act 20 of 2019 RLS</b>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE:</b>						
<b>AGENCY BA-7 NUMBER: #7 HB392/ACT 50 of 2019 RLS: Supplemental</b>						
<b>HEAD OF BUDGET UNIT: Karen Stubbs</b>						
<b>TITLE: Assistant Secretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$111,787,351 ✓	\$250,000	\$112,037,351			
INTERAGENCY TRANSFERS	\$88,703,716 ✓	\$0	\$88,703,716			
FEES & SELF-GENERATED	\$505,309 ✓	\$156,097	\$661,406			
STATUTORY DEDICATIONS	\$5,198,624	\$0	\$5,198,624			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873 ✓	\$0	\$2,583,873			
Tobacco Tax Health Care Fund (E32)	\$2,312,539 ✓	\$0	\$2,312,539			
Subtotal of Dedications from Page 2	\$302,212 ✓	\$0	\$302,212			
FEDERAL	\$60,920,358 ✓	\$0	\$60,920,358			
<b>TOTAL</b>	<b>\$267,115,358</b>	<b>\$406,097</b>	<b>\$267,521,455</b>			
AUTHORIZED POSITIONS	1,654	0	1,654			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	139	0	139			
<b>TOTAL POSITIONS</b>	<b>1,799</b>	<b>0</b>	<b>1,799</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
ADMINISTRATION AND SUPPORT	\$7,498,625	48	\$0	0	\$7,498,625	48
BH COMMUNITY	\$80,077,350	94	\$0	0	\$80,077,350	94
HOSPITAL BASED TREATMENT	\$179,519,383	1,657	\$406,097	0	\$179,925,480	1,657
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$267,115,358</b>	<b>1,799</b>	<b>\$406,097</b>	<b>0</b>	<b>\$267,521,455</b>	<b>1,799</b>

DIVISION OF ADMINISTRATION & BUDGET  
 OFFICE OF PLANNING & BUDGET  
 JUN 13 2019 PM 2:18

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-330		
<b>SUBMISSION DATE:</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #7 HB392/ACT 50 of 2019 RLS: Su		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Health Care Fund (XXX)	\$302,212	\$0	\$302,212
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$302,212</b>	<b>\$0</b>	<b>\$302,212</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 State General Fund (\$250,000) and Fees and Self-generated Revenue (\$156,0097). F&SG is from ineligible patient fees and other revenue at Central Louisiana State Hospital (CLSH).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$250,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$156,097	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$406,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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 is not an after the fact BA-7.



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

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

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

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

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?*) This BA-7 has no impact on performance indicators. The purpose of the BA7 is to comply with HB392/Act 50 of the 2019 Regular Legislative Session.

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.) Failure to approve this BA7 would result in non-compliance with HB392/Act 50 of the 2019 Regular Legislative Session

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

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

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$5,746,115	\$0	\$5,746,115	\$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 *	\$53,014	\$0	\$53,014	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,699,496	\$0	\$1,699,496	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,498,625</b>	<b>\$0</b>	<b>\$7,498,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>EXPENDITURES:</b>							
Salaries	\$3,488,252	\$0	\$3,488,252	\$0	\$0	\$0	\$0
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0
Related Benefits	\$2,209,984	\$0	\$2,209,984	\$0	\$0	\$0	\$0
Travel	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0
Operating Services	\$19,180	\$0	\$19,180	\$0	\$0	\$0	\$0
Supplies	\$49,898	\$0	\$49,898	\$0	\$0	\$0	\$0
Professional Services	\$147,918	\$0	\$147,918	\$0	\$0	\$0	\$0
Other Charges	\$19,746	\$0	\$19,746	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,175,284	\$0	\$1,175,284	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$7,498,625</b>	<b>\$0</b>	<b>\$7,498,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>POSITIONS</b>							
Classified	41	0	41	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$53,014	\$0	\$53,014	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

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

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

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

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$11,623,156	\$0	\$11,623,156	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,375,108	\$0	\$5,375,108	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,843,398	\$0	\$4,843,398	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$58,235,688	\$0	\$58,235,688	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$80,077,350</b>	<b>\$0</b>	<b>\$80,077,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$3,336,335	\$0	\$3,336,335	\$0	\$0	\$0	\$0
Other Compensation	\$1,236,761	\$0	\$1,236,761	\$0	\$0	\$0	\$0
Related Benefits	\$4,481,296	\$0	\$4,481,296	\$0	\$0	\$0	\$0
Travel	\$56,059	\$0	\$56,059	\$0	\$0	\$0	\$0
Operating Services	\$210,241	\$0	\$210,241	\$0	\$0	\$0	\$0
Supplies	\$182,855	\$0	\$182,855	\$0	\$0	\$0	\$0
Professional Services	\$162,036	\$0	\$162,036	\$0	\$0	\$0	\$0
Other Charges	\$25,349,122	\$0	\$25,349,122	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,062,645	\$0	\$45,062,645	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$80,077,350</b>	<b>\$0</b>	<b>\$80,077,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	38	0	38	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	50	0	50	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>94</b>	<b>0</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$2,259,525	\$0	\$2,259,525	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: BH COMMUNITY

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

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

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

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$94,418,080	\$250,000	\$94,668,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$83,328,608	\$0	\$83,328,608	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$485,309	\$156,097	\$641,406	\$0	\$0	\$0	\$0
Statutory Dedications *	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$179,519,383</b>	<b>\$406,097</b>	<b>\$179,925,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$78,488,046	\$0	\$78,488,046	\$0	\$0	\$0	\$0
Other Compensation	\$2,690,903	\$0	\$2,690,903	\$0	\$0	\$0	\$0
Related Benefits	\$46,176,867	\$0	\$46,176,867	\$0	\$0	\$0	\$0
Travel	\$149,919	\$0	\$149,919	\$0	\$0	\$0	\$0
Operating Services	\$10,761,109	\$0	\$10,761,109	\$0	\$0	\$0	\$0
Supplies	\$10,619,264	\$156,097	\$10,775,361	\$0	\$0	\$0	\$0
Professional Services	\$7,546,238	\$0	\$7,546,238	\$0	\$0	\$0	\$0
Other Charges	\$8,633,427	\$250,000	\$8,883,427	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,843,726	\$0	\$12,843,726	\$0	\$0	\$0	\$0
Acquisitions	\$399,527	\$0	\$399,527	\$0	\$0	\$0	\$0
Major Repairs	\$1,210,357	\$0	\$1,210,357	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$179,519,383</b>	<b>\$406,097</b>	<b>\$179,925,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,561	0	1,561	0	0	0	0
Unclassified	12	0	12	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,573</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	84	0	84	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,657</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Fund (XXX)	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$156,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,097</b>
<b>EXPENDITURES:</b>						
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	\$156,097	\$0	\$0	\$156,097
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$156,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,097</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 4 NAME: AUXILIARY

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## BA-7 QUESTIONNAIRE

### GENERAL PURPOSE

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

### REVENUES

Program 3000	
State General Fund	\$250,000
Fees & Self-generated Revenue	\$156,097
<b>TOTAL</b>	<b>\$406,097</b>

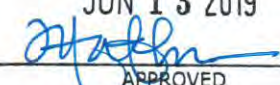
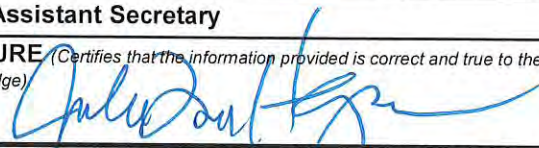
### EXPENDITURES

Program 3000	
Other Charges	\$250,000
Supplies	\$156,097
<b>TOTAL</b>	<b>\$406,097</b>

### OTHER

Contact:  
Christel Fulton  
Program Manager 1 - Budget – Administration  
(225) 342-7883

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

DEPARTMENT: Health		<b>FOR OPB USE ONLY</b>				
AGENCY: Office for Citizens with Dev Disabilities		OPB LOG NUMBER <i>202</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-340		Approval and Authority: <i>Act 50 of 2019 RLS</i>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       JUN 13 2019                        APPROVED                 </div>				
SUBMISSION DATE: June 10, 2019						
AGENCY BA-7 NUMBER: 01 (HB392/ACT 50 of 2019 RLS: Supplemental)						
HEAD OF BUDGET UNIT: Julie Foster Hagan						
TITLE: Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$22,999,015	\$181,723	\$23,180,738			
INTERAGENCY TRANSFERS	\$119,578,989	\$0	\$119,578,989			
FEES & SELF-GENERATED	\$4,233,786	\$18,000	\$4,251,786			
STATUTORY DEDICATIONS	\$0	\$1,760,211	\$1,760,211			
Health Excellence Fund (Z17)	\$0	\$1,760,211	\$1,760,211			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$6,822,055	\$170,848	\$6,992,903			
<b>TOTAL</b>	<b>\$153,633,845</b>	<b>\$2,130,782</b>	<b>\$155,764,627</b>			
AUTHORIZED POSITIONS	1,487	0	1,487			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	95	0	95			
<b>TOTAL POSITIONS</b>	<b>1,582</b>	<b>0</b>	<b>1,582</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration	\$2,890,262	24	\$0	0	\$2,890,262	24
Community-Based	\$25,124,359	54	\$2,130,782	0	\$27,255,141	54
Pinecrest SSC	\$125,022,317	1,500	\$0	0	\$125,022,317	1,500
Auxiliary	\$596,907	4	\$0	0	\$596,907	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$153,633,845</b>	<b>1,582</b>	<b>\$2,130,782</b>	<b>0</b>	<b>\$155,764,627</b>	<b>1,582</b>

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

<b>DEPARTMENT:</b> Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office for Citizens with Dev Disabilities	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-340		
<b>SUBMISSION DATE:</b> June 10, 2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 01 (HB392/ACT 50 of 2019 RLS: Supplemental)		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019. The source of funding is from multiple means of financing, including the State General Fund (Direct), \$181,723; Self-generated Revenues, \$18,000; Statutory Dedications out of the Health Excellence Fund, \$1,760,211; and Federal Funds, \$170,848.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$181,723	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$18,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,760,211	\$0	\$0	\$0	\$0
FEDERAL	\$170,848	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,130,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action requires no additional personnel.

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

The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

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.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

This request allows the agency to meet performance expectations established based on full funding to reimburse providers for services rendered to EarlySteps participants. The Community-Based Program, Objective, B (2), provides relative to measuring performance for early intervention services.

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 provide supports to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
K	Percentage of infants and toddlers in the state that are identified as eligible (PI 24663)	2	0	2
S	Percentage of Individual Family Services Plans developed within 45 days of referral (PI 24664)	97	0	97
S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan (PI 24665)	94	0	94
S	Percentage of families reporting that early intervention improved their ability to help their child develop and learn	95	0	95
S	Percentage of children enrolled in EarlySteps who are able to access, participate in and receive supports in early care and education settings when identified as a	95	0	95

**JUSTIFICATION FOR ADJUSTMENT(S):** Explain the necessity of the adjustment(s).  
This request allows the agency to access the full Federal grant amount to meet expenditure obligations for EarlySteps participants.

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

There are no significant programmatic impacts specifically identified with this request. The BA-7 allows the agency to meet its current performance expectations.

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

The request allows the agency to meet its currently established performance expectations by providing access

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

to the full funding available to meet service cost obligations.

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

Failure to approve this request may cause the agency to default on bona fide expenditure obligations for services provided to eligible participants in the EarlySteps Program. It may further place at risk the allocation of Federal funds from the U. S. Department of Education.

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

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

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$2,890,262	\$0	\$2,890,262	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,890,262</b>	<b>\$0</b>	<b>\$2,890,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$1,160,625	\$0	\$1,160,625	\$0	\$0	\$0	\$0
Other Compensation	\$16,364	\$0	\$16,364	\$0	\$0	\$0	\$0
Related Benefits	\$1,196,448	\$0	\$1,196,448	\$0	\$0	\$0	\$0
Travel	\$19,123	\$0	\$19,123	\$0	\$0	\$0	\$0
Operating Services	\$24,710	\$0	\$24,710	\$0	\$0	\$0	\$0
Supplies	\$11,068	\$0	\$11,068	\$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	\$461,924	\$0	\$461,924	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$2,890,262</b>	<b>\$0</b>	<b>\$2,890,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	12	0	12	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>13</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	11	0	11	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: Administration

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

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

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

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$16,113,748	\$181,723	\$16,295,471	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,671,056	\$0	\$1,671,056	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$517,500	\$18,000	\$535,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$1,760,211	\$1,760,211	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,822,055	\$170,848	\$6,992,903	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$25,124,359</b>	<b>\$2,130,782</b>	<b>\$27,255,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$3,422,618	\$0	\$3,422,618	\$0	\$0	\$0	\$0
Other Compensation	\$710,814	\$0	\$710,814	\$0	\$0	\$0	\$0
Related Benefits	\$1,966,808	\$0	\$1,966,808	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$3,697,348	\$0	\$3,697,348	\$0	\$0	\$0	\$0
Other Charges	\$14,623,709	\$2,130,782	\$16,754,491	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$370,807	\$0	\$370,807	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$25,124,359</b>	<b>\$2,130,782</b>	<b>\$27,255,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Health Excellence Fund (Z17)	\$0	\$1,760,211	\$1,760,211	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Community-Based

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$181,723</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$1,760,211</b>	<b>\$170,848</b>	<b>\$2,130,782</b>
<b>EXPENDITURES:</b>						
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	\$181,723	\$0	\$18,000	\$1,760,211	\$170,848	\$2,130,782
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
<b>TOTAL EXPENDITURES</b>	<b>\$181,723</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$1,760,211</b>	<b>\$170,848</b>	<b>\$2,130,782</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$3,995,005	\$0	\$3,995,005	\$0	\$0	\$0	\$0
Interagency Transfers	\$117,907,933	\$0	\$117,907,933	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,119,379	\$0	\$3,119,379	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$125,022,317</b>	<b>\$0</b>	<b>\$125,022,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$61,036,718	\$0	\$61,036,718	\$0	\$0	\$0	\$0
Other Compensation	\$847,862	\$0	\$847,862	\$0	\$0	\$0	\$0
Related Benefits	\$36,084,531	\$0	\$36,084,531	\$0	\$0	\$0	\$0
Travel	\$105,415	\$0	\$105,415	\$0	\$0	\$0	\$0
Operating Services	\$5,728,310	\$0	\$5,728,310	\$0	\$0	\$0	\$0
Supplies	\$6,086,453	\$0	\$6,086,453	\$0	\$0	\$0	\$0
Professional Services	\$1,506,443	\$0	\$1,506,443	\$0	\$0	\$0	\$0
Other Charges	\$2,824,513	\$0	\$2,824,513	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,768,259	\$0	\$8,768,259	\$0	\$0	\$0	\$0
Acquisitions	\$1,042,245	\$0	\$1,042,245	\$0	\$0	\$0	\$0
Major Repairs	\$991,568	\$0	\$991,568	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$125,022,317</b>	<b>\$0</b>	<b>\$125,022,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	1,389	0	1,389	0	0	0	0
Unclassified	33	0	33	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,422</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	78	0	78	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Pinecrest Supports and Services Center

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

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

PROGRAM 4 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$596,907	\$0	\$596,907	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$596,907</b>	<b>\$0</b>	<b>\$596,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$133,240	\$0	\$133,240	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$77,829	\$0	\$77,829	\$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	\$385,838	\$0	\$385,838	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$596,907</b>	<b>\$0</b>	<b>\$596,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: Auxiliary

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

1. The purpose of this BA7 is to comply with HB392/ACT 50 of the 2019 Regular Legislative Session. This bill provides for supplemental appropriations for Fiscal Year 2018-2019.

The BA7 will increase the budget authority for multiple means of financing within the Office for Citizens with Developmental Disabilities, Community-Based Program. The source of funding is from multiple means of financing, including the State General Fund (Direct), \$181,723; Self-generated Revenues, \$18,000; Statutory Dedications out of the Health Excellence Fund, \$1,760,211; and Federal Funds, \$170,848. The funds are made available pursuant to the enactment of HB392/Act 50 of the 2019 Regular Session of the Legislature, which makes supplemental appropriations for Fiscal Year 2018-2019.

The amount appropriated for Self-generated Revenues represents the additional authority needed to capture the projected receipts from family cost participation. The appropriated amount for Federal Funds is estimated and submitted prior to the availability of the approved allocation from the U.S. Department of Education. HB392/Act 50 appropriates the amount of additional funds made available based on the final allocation of funding. The amounts from both the State General Fund (Direct) and the Health Excellence Fund represent the remaining amount of funding needed to meet estimated expenditure obligations on EarlySteps services.

EarlySteps is Louisiana's Early Intervention System that provides supports and services to families with children age birth- to 36-months who have a medical condition associated with developmental delay or who have delays in their development. Services and supports are provided in accordance with the Individuals with Disabilities Education Improvement Act (IDEA, Part C) and according to the implementing regulations 34 CFR 303 (September, 2011). Services are paid for with Federal Funds under IDEA, State General Funds, and Self-generated Revenues from family cost sharing. EarlySteps currently provides services each month to about 5,500 children and their families.

## REVENUES

### 2. **If STATE GENERAL FUND**

Both the State General Fund (Direct) and Health Excellence Fund appropriations combined represent the balance of funds needed to meet the total projected expenditure obligations for EarlySteps services provided to children and their families.

### 3. **If IAT**

There are no IAT-Revenues associated with this request.

### 4. **If Self-Generated Revenues**

The Self-generated Revenues portion of this request is based on the anticipated receipts from EarlySteps family cost participation in the services provided to children and their families. The appropriation provides the budget authority necessary to capture those estimated revenues.

### 5. **If Statutory Dedications**

Both the State General Fund (Direct) and Health Excellence Fund appropriations combined represent the balance of funds needed to meet the total projected expenditure obligations for EarlySteps services provided to children and their families. R.S. 39:38.3 provides for the appropriations and use of funds from the Health Excellence Fund. Appropriations are restricted to initiatives to ensure the optimal development of Louisiana's children and include early childhood intervention programs targeting children from birth through age four, including programs to reduce infant mortality.



**6. If Interim Emergency Board Appropriations**

There are no Interim Emergency Board appropriations associated with this request.

**7. If Federal Funds**

There is no specific state match requirement; however, there is a maintenance of effort requirement. Federal funds are used to supplement the level of State and local funds expended for infants and toddlers. The total amount of State and local funds budgeted in the current fiscal year must be at least equal to the total amount of state and local funds actually expended in the most recent preceding fiscal year. Additionally, fees collected from participants are considered neither State nor local funds toward the maintenance of effort requirement. The Federal funds must also comply with payor of last resort provisions in that the funds may be used only for early intervention services that an infant or toddler with a disability needs but is not currently entitled to receive or have payment made from any other Federal, State, local, or private source. See CFR 303.225.

**8. All Grants:**

There is one grant, from Federal Funds, associated with this request. The award is made from the U. S. Department of Education pursuant to implementation of an early intervention system for children ages birth to three years of age with disabilities and/or developmental delays according to the Individuals with Disabilities Education Improvement Act (IDEA) Part C. The general intent of the program is to enhance the development of children under the age of three years and mitigate the need for special education services through the provision of targeted early intervention services. The allocation of funds changes each year through a Federal formula that compares the Louisiana population served nationally. The Federal grant allocation is attached.

**EXPENDITURES**

- 9. The supplemental appropriation is based on the projected revenue stream less expenditure need for the EarlySteps Program.
- 10. There are no funds transferred through this request.
- 11. The request adjusts Other Charges expenditures, object 3655, in the amount of \$2,130,782.

**OTHER**

12. Julie Foster Hagan  
Assistant Secretary  
LDH, Office for Citizens with Dev. Disabilities  
Phone: 225.342.0095  
Email: [Julie.Hagan@LA.GOV](mailto:Julie.Hagan@LA.GOV)

Craig Gannuch  
Deputy Assistant Secretary  
LDH, Office for Citizens with Dev. Disabilities  
Phone: 225.342.3418  
Email: [Craig.Gannuch@LA.GOV](mailto:Craig.Gannuch@LA.GOV)



**US Department of Education  
Washington, D.C. 20202**

H181A180013

**GRANT AWARD NOTIFICATION**

<b>1</b> RECIPIENT NAME  LA DEPARTMENT OF HEALTH & HOSPITALS 628 N. 4TH STREET P.O. BOX 629 BATON ROUGE, LA 70821	<b>2</b> AWARD INFORMATION  PR/AWARD NUMBER      H181A180013 ACTION NUMBER         1 ACTION TYPE            New AWARD TYPE             Formula																				
<b>3</b> PROJECT STAFF  RECIPIENT STATE DIRECTOR BRENDA SHARP            (225) 342-8853 <a href="mailto:brenda.sharp@la.gov">brenda.sharp@la.gov</a> EDUCATION PROGRAM CONTACT Gregory Corr              (202) 245-7309 <a href="mailto:gregg.corr@ed.gov">gregg.corr@ed.gov</a> EDUCATION PAYMENT HOTLINE G5 PAYEE HELPDESK      888-336-8930 <a href="mailto:edcaps.user@ed.gov">edcaps.user@ed.gov</a>	<b>4</b> PROJECT DESCRIPTION  84.181A INFANT & TODDLER/FAMILIES (PART C)																				
<b>5</b> KEY PERSONNEL  N/A																					
<b>6</b> AWARD PERIODS  BUDGET PERIOD      07/01/2018 - 09/30/2019 FEDERAL FUNDING PERIOD      07/01/2018 - 09/30/2019  FUTURE BUDGET PERIODS  N/A																					
<b>7</b> AUTHORIZED FUNDING  CURRENT AWARD AMOUNT      \$6,992,903.00 PREVIOUS CUMULATIVE AMOUNT      \$0.00 CUMULATIVE AMOUNT      \$6,992,903.00																					
<b>8</b> ADMINISTRATIVE INFORMATION  DUNS/SSN      809927064 REGULATIONS      CFR PART 303 EDGAR AS APPLICABLE 2 CFR AS APPLICABLE ATTACHMENTS      1, 3, 8, 9, 11, 12, 13, 14, E-3, E4, E5																					
<b>9</b> LEGISLATIVE AND FISCAL DATA  AUTHORITY:                                    PL 105-17 PART - C INDIVIDUAL WITH DISABILITIES EDUCATION ACT PROGRAM TITLE:                                SPECIAL EDUCATION - GRANTS FOR INFANTS AND FAMILIES WITH DISABILITIES CFDA/SUBPROGRAM NO:                        84.181A  <table border="1"> <thead> <tr> <th>FUND CODE</th> <th>FUNDING YEAR</th> <th>AWARD YEAR</th> <th>ORG. CODE</th> <th>CATEGORY</th> <th>LIMITATION</th> <th>ACTIVITY</th> <th>CFDA</th> <th>OBJECT CLASS</th> <th>AMOUNT</th> </tr> </thead> <tbody> <tr> <td>0300M</td> <td>2018</td> <td>2018</td> <td>EH000000</td> <td>B</td> <td>K94</td> <td>000</td> <td>181</td> <td>4101A</td> <td>\$6,992,903.00</td> </tr> </tbody> </table>		FUND CODE	FUNDING YEAR	AWARD YEAR	ORG. CODE	CATEGORY	LIMITATION	ACTIVITY	CFDA	OBJECT CLASS	AMOUNT	0300M	2018	2018	EH000000	B	K94	000	181	4101A	\$6,992,903.00
FUND CODE	FUNDING YEAR	AWARD YEAR	ORG. CODE	CATEGORY	LIMITATION	ACTIVITY	CFDA	OBJECT CLASS	AMOUNT												
0300M	2018	2018	EH000000	B	K94	000	181	4101A	\$6,992,903.00												

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

<b>DEPARTMENT:</b> Children & Family Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Children & Family Services	OPB LOG NUMBER <i>232</i>	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 10-360	Approval and Authority: <i>Act 50 of 2019 RLS</i>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> 06/12/2019		
<b>AGENCY BA-7 NUMBER:</b> 19-01		
<b>HEAD OF BUDGET UNIT:</b> Eric Horent		
<b>TITLE:</b> Undersecretary		
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Eric Horent</i>		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$193,377,419	\$5,427,033	\$198,804,452
INTERAGENCY TRANSFERS	\$26,899,733	\$0	\$26,899,733
FEES & SELF-GENERATED	\$18,392,610	(\$3,025,301)	\$15,367,309
STATUTORY DEDICATIONS	\$477,047	\$0	\$477,047
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294
Subtotal of Dedications from Page 2	\$10,000	\$0	\$10,000
FEDERAL	\$540,076,895	\$3,599,275	\$543,676,170
<b>TOTAL</b>	<b>\$779,223,704</b>	<b>\$6,001,007</b>	<b>\$785,224,711</b>
AUTHORIZED POSITIONS	3,506	0	3,506
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	<i>187 mp 231</i>	0	<i>187 mp 231</i>
<b>TOTAL POSITIONS</b>	<i>mp 3,693 3,737</i>	0	<i>mp 3,693 3,737</i>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Management & Finance	\$177,079,452	<i>279 mp 281</i>	\$4,707,239	0	\$181,786,691	<i>279 mp 281</i>
Child Welfare	\$266,873,787	<i>1,491 mp</i>	\$3,619,069	0	\$270,492,856	<i>1,491 mp</i>
Family Support	\$335,270,465	<i>1,921 mp 1,965</i>	(\$2,325,301)	0	\$332,945,164	<i>1,921 mp 1,965</i>
Unallotted	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$779,223,704</b>	<b>3,737</b>	<b>\$6,001,007</b>	<b>0</b>	<b>\$785,224,711</b>	<b>3,737</b>

OFFICE OF THE GOVERNOR  
 DIVISION OF ADMINISTRATION  
 OFFICE OF PLANNING & BUDGET  
 JUN 12 PM 3:00

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
An increase in State General Fund and Federal Funds as well as a decrease of Fees & Self-Generated Revenue appropriated in the Supplemental Appropriations (Enrolled HB 392) of the 2019 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$5,427,033	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$3,025,301	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$3,599,275	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,001,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The supplemental appropriate for is the current fiscal year, FY 2018-2019, ending June 30, 2019. Therefore, this request cannot be postponed for next 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.  
This is not an after-the-fact BA-7.

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

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

PROGRAM 1 NAME: Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$69,872,149	\$2,766,638	<b>\$72,638,787</b>	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,954,635	\$0	<b>\$12,954,635</b>	\$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	\$94,252,668	\$1,940,601	<b>\$96,193,269</b>	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$177,079,452</b>	<b>\$4,707,239</b>	<b>\$181,786,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$13,488,375	\$0	<b>\$13,488,375</b>	\$0	\$0	\$0	\$0
Other Compensation	\$4,791,600	\$0	<b>\$4,791,600</b>	\$0	\$0	\$0	\$0
Related Benefits	\$34,928,864	\$0	<b>\$34,928,864</b>	\$0	\$0	\$0	\$0
Travel	\$641,517	\$0	<b>\$641,517</b>	\$0	\$0	\$0	\$0
Operating Services	\$15,358,358	\$340,000	<b>\$15,698,358</b>	\$0	\$0	\$0	\$0
Supplies	\$371,930	\$0	<b>\$371,930</b>	\$0	\$0	\$0	\$0
Professional Services	\$3,558,933	\$0	<b>\$3,558,933</b>	\$0	\$0	\$0	\$0
Other Charges	\$4,126,473	\$0	<b>\$4,126,473</b>	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$99,813,402	\$4,367,239	<b>\$104,180,641</b>	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$177,079,452</b>	<b>\$4,707,239</b>	<b>\$181,786,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	213	0	213	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>220</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	59 <sup>MP</sup> 61	0	59 <sup>MP</sup> 61	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>279<sup>MP</sup> 281</b>	<b>0</b>	<b>279<sup>MP</sup> 281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$58,118,761	\$2,352,395	\$60,471,156	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,890,435	\$0	\$11,890,435	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,601,768	\$0	\$2,601,768	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$194,262,823	\$1,266,674	\$195,529,497	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$266,873,787</b>	<b>\$3,619,069</b>	<b>\$270,492,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$67,153,738	\$0	\$67,153,738	\$0	\$0	\$0	\$0
Other Compensation	\$3,738,511	\$0	\$3,738,511	\$0	\$0	\$0	\$0
Related Benefits	\$42,442,310	\$0	\$42,442,310	\$0	\$0	\$0	\$0
Travel	\$1,309,146	\$0	\$1,309,146	\$0	\$0	\$0	\$0
Operating Services	\$7,039,966	\$0	\$7,039,966	\$0	\$0	\$0	\$0
Supplies	\$1,362,175	\$0	\$1,362,175	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$120,806,715	\$3,619,069	\$124,425,784	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,509,726	\$0	\$22,509,726	\$0	\$0	\$0	\$0
Acquisitions	\$511,500	\$0	\$511,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$266,873,787</b>	<b>\$3,619,069</b>	<b>\$270,492,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	1,396	0	1,396	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	95 <sup>net</sup> 93	0	95 <sup>net</sup> 93	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,493<sup>net</sup> 1,491</b>	<b>0</b>	<b>1,493<sup>net</sup> 1,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$65,386,509	\$308,000	\$65,694,509	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,054,663	\$0	\$2,054,663	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,790,842	(\$3,025,301)	\$12,765,541	\$0	\$0	\$0	\$0
Statutory Dedications *	\$477,047	\$0	\$477,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$251,561,404	\$392,000	\$251,953,404	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$335,270,465</b>	<b>(\$2,325,301)</b>	<b>\$332,945,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$80,627,174	\$0	\$80,627,174	\$0	\$0	\$0	\$0
Other Compensation	\$3,572,398	\$0	\$3,572,398	\$0	\$0	\$0	\$0
Related Benefits	\$54,399,499	(\$3,025,301)	\$51,374,198	\$0	\$0	\$0	\$0
Travel	\$840,106	\$0	\$840,106	\$0	\$0	\$0	\$0
Operating Services	\$10,896,569	\$0	\$10,896,569	\$0	\$0	\$0	\$0
Supplies	\$550,889	\$0	\$550,889	\$0	\$0	\$0	\$0
Professional Services	\$7,991,184	\$0	\$7,991,184	\$0	\$0	\$0	\$0
Other Charges	\$94,327,827	\$700,000	\$95,027,827	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,064,819	\$0	\$82,064,819	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$335,270,465</b>	<b>(\$2,325,301)</b>	<b>\$332,945,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,887	0	1,887	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,888</b>	<b>0</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	33 72	0	33 72	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,921 mp 1,965</b>	<b>0</b>	<b>1,921 mp 1,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$193,377,419	\$5,427,033	\$198,804,452	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,899,733	\$0	\$26,899,733	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$18,392,610	(\$3,025,301)	\$15,367,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$477,047	\$0	\$477,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$540,076,895	\$3,599,275	\$543,676,170	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$779,223,704</b>	<b>\$6,001,007</b>	<b>\$785,224,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$161,269,287	\$0	\$161,269,287	\$0	\$0	\$0	\$0
Other Compensation	\$12,102,509	\$0	\$12,102,509	\$0	\$0	\$0	\$0
Related Benefits	\$131,770,673	(\$3,025,301)	\$128,745,372	\$0	\$0	\$0	\$0
Travel	\$2,790,769	\$0	\$2,790,769	\$0	\$0	\$0	\$0
Operating Services	\$33,294,893	\$340,000	\$33,634,893	\$0	\$0	\$0	\$0
Supplies	\$2,284,994	\$0	\$2,284,994	\$0	\$0	\$0	\$0
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0
Other Charges	\$219,261,015	\$4,319,069	\$223,580,084	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$204,387,947	\$4,367,239	\$208,755,186	\$0	\$0	\$0	\$0
Acquisitions	\$511,500	\$0	\$511,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$779,223,704</b>	<b>\$6,001,007</b>	<b>\$785,224,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,496	0	3,496	0	0	0	0
Unclassified	10	0	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,506</b>	<b>0</b>	<b>3,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	187 mp 231	0	187 mp 231	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,693 mp 3,737</b>	<b>0</b>	<b>3,693 mp 3,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$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



## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to increase SGF by \$5,427,033 and Federal funds by \$3,599,275 as well as decrease FSGR by **(\$3,025,301)** in accordance with appropriations contained in the Supplemental Appropriations bill (Enrolled HB 392) of the 2019 Regular Legislative Session.

### REVENUES

State General Fund  
Fees and Self-Generated Revenues  
Federal Funds

### EXPENDITURES

Related Benefits – **(\$3,025,301)** removes excess budget authority in Child Support Enforcement Services Self-Generated revenue to a level based on prior-year actuals.

Operating Services - \$340,000 for the increased cost of leases for field offices.

Other Charges - \$4,319,069 for increased rates for Non-Medical Group Homes and Therapeutic Foster Care Facilities.

Interagency Transfers - \$4,367,239 to Office for Technology Services (OTS). Supplemental funds is to pay contractual obligations for the Document Imaging and Content Management (DICM) system and acquire replacement computers for the Disaster Supplemental Nutrition Assistance Program (DSNAP).

DICM contract - \$3,330,339  
DSNAP computers - \$1,036,900

### OTHER

Eric Horent, Undersecretary	225-342-1102	<a href="mailto:Eric.Horent.dcf@la.gov">Eric.Horent.dcf@la.gov</a>
Etta J. Harris, Deputy Undersecretary	225-342-0863	<a href="mailto:Etta.Harris.dcf@la.gov">Etta.Harris.dcf@la.gov</a>
Eddriene Sylvester, Budget Director	225-342-0442	<a href="mailto:Eddriene.Sylvester.dcf@la.gov">Eddriene.Sylvester.dcf@la.gov</a>

	<b>SGF</b>	<b>SGR</b>	<b>FED</b>	<b>TOTAL</b>
<b>OMF</b>	\$2,766,638		\$1,940,601	\$4,707,239
<b>CW</b>	\$2,352,395		\$1,266,674	\$3,619,069
<b>OFS</b>	\$308,000	(\$3,025,301)	\$392,000	(\$2,325,301)
	\$5,427,033	(\$3,025,301)	\$3,599,275	\$6,001,007

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

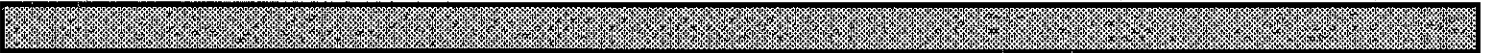
<b>DEPARTMENT: NATURAL RESOURCES</b>		<b>FOR OPB USE ONLY</b>							
<b>AGENCY: OFFICE OF THE SECRETARY</b>		OPB LOG NUMBER <span style="font-size: 2em; color: blue;">212</span>		AGENDA NUMBER					
<b>SCHEDULE NUMBER: 11-431</b>		Approval and Authority: <span style="color: blue; font-size: 1.2em;">Act 50 of 2019 RLS</span>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <span style="font-size: 1.2em;">JUN 14 2019</span>                        APPROVED                 </div>							
<b>SUBMISSION DATE: JUNE 11, 2019</b>									
<b>AGENCY BA-7 NUMBER: 5</b>									
<b>HEAD OF BUDGET UNIT: BEVERLY HODGES</b>									
<b>TITLE: UNDERSECRETARY</b>									
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 		<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2018-2019</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>	
<b>GENERAL FUND BY:</b>									
DIRECT		\$699,393		\$0		\$699,393			
INTERAGENCY TRANSFERS		\$4,700,941		(\$650,000)		\$4,050,941			
FEES & SELF-GENERATED		\$260,639		\$0		\$260,639			
STATUTORY DEDICATIONS		\$12,385,899		\$0		\$12,385,899			
Fisherman's Gear Compensation Fund (N04)		\$632,000		\$0		\$632,000			
Oilfield Site Restoration Fund (N05)		\$11,753,899		\$0		\$11,753,899			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$2,293,328		\$650,000		\$2,943,328			
<b>TOTAL</b>		<b>\$20,340,200</b>		<b>\$0</b>		<b>\$20,340,200</b>			
AUTHORIZED POSITIONS		0		0		0			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
<b>TOTAL POSITIONS</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>	
<b>PROGRAM NAME:</b>									
Executive		\$20,340,200	40	\$0	0	\$20,340,200	40		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$0	0	\$0	0	\$0	0		
		\$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		
<b>TOTAL</b>		<b>\$20,340,200</b>	<b>40</b>	<b>\$0</b>	<b>0</b>	<b>\$20,340,200</b>	<b>40</b>		

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

<b>DEPARTMENT: NATURAL RESOURCES</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: OFFICE OF THE SECRETARY</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 11-431</b>		
<b>SUBMISSION DATE: JUNE 11, 2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 5</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
This BA-7 is to budget a supplemental appropriation in accordance with HB392 of the 2019 Regular Legislative Session. This BA-7 represents a Means of Financing swap from Interagency Transfers to the Federal Fund. The source of funding is indirect cost received from Federal agencies (DOE, EPA, NOAA, PHMSA, DOI). This BA-7 allows the increase of indirect costs to be received by the Office of the Secretary, thereby reducing the amount of administrative support funding needed from the other DNR offices. There are no expenditure restrictions on these funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$650,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$650,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.  
The approval of the new indirect cost rate is effective fiscal year 2019. To receive these additional Federal funds, the Federal Fund appropriation must be increased for fiscal year 2019. The additional federal indirect costs will supplant budgeted IAT funding.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

This BA-7 will have no programmatic impact on the Office of the Secretary.

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

OBJECTIVE:

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

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

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

NA

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

Since the funding is merely being swapped out, the level of performance will remain consistent.

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

There is no performance impact, however there will be a net loss of revenue to the state.

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

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

PROGRAM 1 NAME: EXECUTIVE

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$699,393	\$0	\$699,393	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,700,941	(\$650,000)	\$4,050,941	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$260,639	\$0	\$260,639	\$0	\$0	\$0	\$0
Statutory Dedications *	\$12,385,899	\$0	\$12,385,899	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,293,328	\$650,000	\$2,943,328	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,340,200</b>	<b>\$0</b>	<b>\$20,340,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$3,188,340	\$0	\$3,188,340	\$0	\$0	\$0	\$0
Other Compensation	\$108,732	\$0	\$108,732	\$0	\$0	\$0	\$0
Related Benefits	\$1,948,435	\$0	\$1,948,435	\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	\$0	\$0	\$0	\$0
Operating Services	\$10,827,669	\$0	\$10,827,669	\$0	\$0	\$0	\$0
Supplies	\$114,509	\$0	\$114,509	\$0	\$0	\$0	\$0
Professional Services	\$76,977	\$0	\$76,977	\$0	\$0	\$0	\$0
Other Charges	\$1,437,701	\$0	\$1,437,701	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,586,955	\$0	\$2,586,955	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$20,340,200</b>	<b>\$0</b>	<b>\$20,340,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	33	0	33	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund (N05)	\$11,753,899	\$0	\$11,753,899	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: EXECUTIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$650,000)	\$0	\$0	\$650,000	\$0

EXPENDITURES:						
Salaries	\$0	(\$390,000)	\$0		\$390,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$260,000)	\$0	\$0	\$260,000	\$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
<b>TOTAL EXPENDITURES</b>	\$0	(\$650,000)	\$0	\$0	\$650,000	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0



## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. This BA-7 is to budget a supplemental appropriation in accordance with HB392 of the 2019 Regular Legislative Session. This BA-7 represents a Means of Financing swap from Interagency Transfers to the Federal Fund. The source of funding is indirect cost received from Federal agencies (DOE, EPA, NOAA, PHMSA, and DOI). This BA-7 allows the increase of indirect costs to be received by the Office of the Secretary, thereby reducing the amount of administrative support funding needed from the other DNR offices.

### REVENUES

2. N/A
3. N/A
4. N/A
5. N/A
6. N/A
7. Our indirect cost rate increased from 17.38% (FY18) to 32.84% (FY19). This increase provides additional Federal funds to the Office of Secretary received from Federal grants.

### EXPENDITURES

9. N/A
10. N/A
11. N/A

### OTHER

- 12.

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E-mail address: [Beverly.Hodges@la.gov](mailto:Beverly.Hodges@la.gov)

Karen B. Young, Fiscal Administrator  
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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: NATURAL RESOURCES		FOR OPB USE ONLY							
AGENCY: OFFICE OF MINERAL RESOURCES		OPB LOG NUMBER <i>211</i>			AGENDA NUMBER				
SCHEDULE NUMBER: 11-434		Approval and Authority: <i>Act 50 of 2019 RLS</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">                     Division of Administration Office of Planning &amp; Budget                       JUN 14 2019                        APPROVED                 </div>							
SUBMISSION DATE: JUNE 11, 2019									
AGENCY BA-7 NUMBER: 1									
HEAD OF BUDGET UNIT: BEVERLY HODGES									
TITLE: UNDERSECRETARY									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>									
<i>[Signature]</i>		MEANS OF FINANCING		CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
GENERAL FUND BY:									
DIRECT		\$4,980,882		\$0		\$4,980,882			
INTERAGENCY TRANSFERS		\$550,000		\$25,000		\$575,000			
FEES & SELF-GENERATED		\$20,000		\$0		\$20,000			
STATUTORY DEDICATIONS		\$5,004,326		\$0		\$5,004,326			
Mineral Resources Operation Fund (N07)		\$4,555,401		\$0		\$4,555,401			
Oilfield Site Restoration Fund (N05)		\$448,925		\$0		\$448,925			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$0		\$0		\$0			
<b>TOTAL</b>		<b>\$10,555,208</b>		<b>\$25,000</b>		<b>\$10,580,208</b>			
AUTHORIZED POSITIONS		57		0		57			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
<b>TOTAL POSITIONS</b>		<b>57</b>		<b>0</b>		<b>57</b>			
PROGRAM EXPENDITURES									
PROGRAM NAME:		DOLLARS		POS		DOLLARS		POS	
MINERAL RESOURCES MANAGEM		\$10,555,208		57		\$25,000		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0	
<b>TOTAL</b>		<b>\$10,555,208</b>		<b>57</b>		<b>\$25,000</b>		<b>0</b>	

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

<b>DEPARTMENT: NATURAL RESOURCES</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: OFFICE OF MINERAL RESOURCES</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 11-434</b>		
<b>SUBMISSION DATE: JUNE 11, 2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
This BA-7 is to budget a Supplemental Appropriation in accordance with HB392 of the 2019 Regular Legislative Session. The source of funding is IAT from the Division of Administration and the Department of Revenue to reimburse DNR for data subscriptions paid by DNR office of Mineral Resources. Platt's contract was executed after submission of the FY'19 budget request.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$25,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.  
If postponed, insufficient budget authority will exist to reimburse DNR for subscription expenditures paid on behalf of Department of Revenue and Division of Administration.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

There will be no programmatic impact as the result of this BA-7.

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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

N/A

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

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

PROGRAM 1 NAME: MINERAL RESOURCES MANAGEMENT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$4,980,882	\$0	\$4,980,882	\$0	\$0	\$0	\$0
Interagency Transfers	\$550,000	\$25,000	\$575,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,004,326	\$0	\$5,004,326	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,555,208</b>	<b>\$25,000</b>	<b>\$10,580,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$3,759,271	\$0	\$3,759,271	\$0	\$0	\$0	\$0
Other Compensation	\$51,939	\$0	\$51,939	\$0	\$0	\$0	\$0
Related Benefits	\$2,495,437	\$0	\$2,495,437	\$0	\$0	\$0	\$0
Travel	\$180,193	\$0	\$180,193	\$0	\$0	\$0	\$0
Operating Services	\$398,483	\$25,000	\$423,483	\$0	\$0	\$0	\$0
Supplies	\$17,119	\$0	\$17,119	\$0	\$0	\$0	\$0
Professional Services	\$191,559	\$0	\$191,559	\$0	\$0	\$0	\$0
Other Charges	\$23,000	\$0	\$23,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,438,207	\$0	\$3,438,207	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$10,555,208</b>	<b>\$25,000</b>	<b>\$10,580,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	56	0	56	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Mineral Resources Operation Fund (N07)	\$4,555,401	\$0	\$4,555,401	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund (N05)	\$448,925	\$0	\$448,925	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: MINERAL RESOURCES MANAGEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$25,000	\$0	\$0	\$0	\$25,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation in accordance with HB392 of the 2019 Regular Legislative Session. The purpose of this BA-7 is to increase the Interagency Transfers (IAT) Fund to allow the acceptance of funding from the Division of Administration and the Department of Revenue to reimburse DNR for Platts subscriptions paid by DNR Office of Mineral Resources.

### REVENUES

2. N/A
3. The source of this funding is IAT from DOA and Revenue to reimburse DNR for data subscriptions.

### EXPENDITURES

9. This BA-7 will increase Operating Services expenditures by \$25,000.
10. N/A
11. N/A

### OTHER

12.

Beverly Hodges, Undersecretary  
Department of Natural Resources-Office of the Secretary  
Phone: 225.342.8844 Fax: 225.342.8210  
E-mail address: [Beverly.Hodges@la.gov](mailto:Beverly.Hodges@la.gov)

Karen B. Young, Fiscal Administrator  
Department of Natural Resources-Office of the Secretary  
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Benjamin Spears, Budget Manager  
Department of Natural Resources-Office of the Secretary  
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STATE OF LOUISIANA  
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

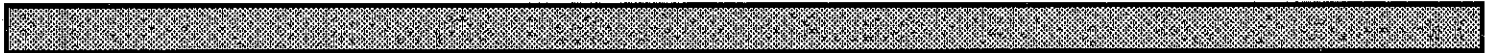
DEPARTMENT: NATURAL RESOURCES		FOR OPB USE ONLY					
AGENCY: OFFICE OF COASTAL MANAGEMENT		OPB LOG NUMBER <i>213</i>		AGENDA NUMBER			
SCHEDULE NUMBER: 11-435		Approval and Authority: <i>Act 50 of 2019 RLS</i>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget                       JUN 14 2019                        APPROVED                 </div>					
SUBMISSION DATE: JUNE 11, 2019							
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: BEVERLY HODGES							
TITLE: UNDERSECRETARY							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>							
MEANS OF FINANCING		CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT		\$172,455	\$0		\$172,455		
INTERAGENCY TRANSFERS		\$2,871,619	\$70,449		\$2,942,068		
FEES & SELF-GENERATED		\$19,000	\$0		\$19,000		
STATUTORY DEDICATIONS		\$795,435	\$0		\$795,435		
Coastal Resources Trust Fund (N02)		\$592,036	\$0		\$592,036		
Oil Spill Contingency Fund (V01)		\$203,399	\$0		\$203,399		
Subtotal of Dedications from Page 2		\$0	\$0		\$0		
FEDERAL		\$2,244,091	\$0		\$2,244,091		
<b>TOTAL</b>		<b>\$6,102,600</b>	<b>\$70,449</b>		<b>\$6,173,049</b>		
AUTHORIZED POSITIONS		43	0		43		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>43</b>	<b>0</b>		<b>43</b>		
PROGRAM EXPENDITURES							
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Coastal Management		\$6,102,600	43	\$70,449	-0	\$6,173,049	43
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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
<b>TOTAL</b>		<b>\$6,102,600</b>	<b>43</b>	<b>\$70,449</b>	<b>0</b>	<b>\$6,173,049</b>	<b>43</b>

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

<b>DEPARTMENT: NATURAL RESOURCES</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: OFFICE OF COASTAL MANAGEMENT</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 11-435</b>		
<b>SUBMISSION DATE: JUNE 11, 2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
This BA-7 is to budget a Supplemental Appropriation in accordance with HB392 of the 2019 Regular Legislative Session. The source of funding for this BA-7 is Interagency Transfers (IAT) from the Coastal Protection and Restoration Authority (Deepwater Horizon) and Office of the Secretary (Fish Gear). There are no expenditure restrictions for this funding.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$70,449	\$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
<b>TOTAL</b>	<b>\$70,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This BA-7 represents an increase in Interagency Transfers. This BA-7 will allow the acceptance of all additional IAT funding from the Coastal Protection and Restoration Authority (Deepwater Horizon) and Office of the Secretary (Fish Gear). Failure to approve this BA-7 would result in Office of Coastal Management stat ded(N02) funding a portion of the administrative costs for these programs. (salaries/related benefits)

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Approval of this BA-7 will have no programmatic impact on the Office of Coastal Management.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

N/A

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

N/A

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

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

PROGRAM 1 NAME: COASTAL MANAGEMENT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$172,455	\$0	\$172,455	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,871,619	\$70,449	\$2,942,068	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,000	\$0	\$19,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$795,435	\$0	\$795,435	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,244,091	\$0	\$2,244,091	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,102,600</b>	<b>\$70,449</b>	<b>\$6,173,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$2,926,074	\$42,269	\$2,968,343	\$0	\$0	\$0	\$0
Other Compensation	\$23,494	\$0	\$23,494	\$0	\$0	\$0	\$0
Related Benefits	\$1,661,352	\$28,180	\$1,689,532	\$0	\$0	\$0	\$0
Travel	\$33,953	\$0	\$33,953	\$0	\$0	\$0	\$0
Operating Services	\$86,399	\$0	\$86,399	\$0	\$0	\$0	\$0
Supplies	\$82,808	\$0	\$82,808	\$0	\$0	\$0	\$0
Professional Services	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Other Charges	\$502,165	\$0	\$502,165	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$678,355	\$0	\$678,355	\$0	\$0	\$0	\$0
Acquisitions	\$48,000	\$0	\$48,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,102,600</b>	<b>\$70,449</b>	<b>\$6,173,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	42	0	42	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>43</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Coastal Resources Trust Fund (N02)	\$592,036	\$0	\$592,036	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$203,399	\$0	\$203,399	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: COASTAL MANAGEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$70,449	\$0	\$0	\$0	\$70,449

EXPENDITURES:						
Salaries	\$0	\$42,269	\$0	\$0	\$0	\$42,269
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$28,180	\$0	\$0	\$0	\$28,180
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$70,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,449</b>

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation in accordance with HB392 of the 2019 Regular Legislative Session. The source of funding for this BA-7 is Interagency Transfers (IAT) from the Coastal Protection and Restoration Authority (Deepwater Horizon) and Office of the Secretary (Fish Gear).

### REVENUES

2. N/A
3. The source of funding for this BA-7 is the Interagency Transfers (IAT) from the Coastal Protection and Restoration Authority and the Office of the Secretary. The IAT Fund must be increased by \$70,449 to accept all administrative costs funding for the Deepwater Horizon and Fish Gear Programs.

### EXPENDITURES

9. This BA-7 will increase Salaries - 2100 (\$42,269) and Related Benefits – 2300 (\$28,180) budgets by a total of \$70,449.
10. N/A
11. N/A

### OTHER

12.

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

Supplemental Bill HB 392

DEPARTMENT: Revenue		<b>FOR OPB USE ONLY</b>				
AGENCY: Office of Revenue		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 12 - 440		217				
SUBMISSION DATE: 06/10/2019		Approval and Authority: <i>Act 50 of 2019 RLS</i>				
AGENCY BA-7 NUMBER: LDR-02-19		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 14 2019</b>                        APPROVED                 </div>				
HEAD OF BUDGET UNIT: Clarence Lymon						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Clarence Lymon 6/11/19</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$455,000	\$0	\$455,000			
FEES & SELF-GENERATED	\$104,564,842	\$0	\$104,564,842			
STATUTORY DEDICATIONS	\$550,000	\$100,000	\$650,000			
Tobacco Regulation Enforcement Fund (RVC)	\$550,000	\$0	\$550,000			
Louisiana Entertainment Development Fund (EDH)	\$0	\$100,000	\$100,000			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$105,569,842</b>	<b>\$100,000</b>	<b>\$105,669,842</b>			
AUTHORIZED POSITIONS	712	0	712			
AUTHORIZED OTHER CHARGES	15	0	15			
NON-TO FTE POSITIONS	6	0	6			
<b>TOTAL POSITIONS</b>	<b>733</b>	<b>0</b>	<b>733</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Tax Collection	\$96,670,045	667	\$100,000	0	\$96,770,045	667
Alcohol & Tobacco Control	\$6,528,473	45	\$0	0	\$6,528,473	45
Charitable Gaming	\$2,371,324	20	\$0	0	\$2,371,324	20
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$105,569,842</b>	<b>732</b>	<b>\$100,000</b>	<b>0</b>	<b>\$105,669,842</b>	<b>732</b>



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

<b>DEPARTMENT:</b> Revenue	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 12 - 440		
<b>SUBMISSION DATE:</b> 06/10/2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> LDR-02-19		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

\$100,000 - The source of funding is Statutory Dedication Fund, \$100,000 from the LA Entertainment Development Fund, pursuant to the Supplemental Bill HB 392 in the 2019 Regular Session. The money will be used to pay for the maintenance and operation of the Taxpayer system used to monitor this activity.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$100,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

No additional personnel is required.

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

The request is to increase the Tax Collection program by \$100,000 in pursuant to the Supplemental Bill in HB 392 in the 2019 Regular Session

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

No.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

If not approved, the Department will not be able to collect the funds allowed pursuant to the Supplemental Bill in HB 392 in 2019 Regular Session.

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

OBJECTIVE:

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

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

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

The impact will be that the Department will have the funding needed to pay for the expenses associated with the ongoing operation of this activity.

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

There will be performance impact associated with this BA-7 as stated above.

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

If this, BA-7 is not funded, the Agency will be in compliance with the Supplemental Bill in HB 392 in 2019 Regular Session.

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

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

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$96,650,045	\$0	\$96,650,045	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$96,670,045</b>	<b>\$100,000</b>	<b>\$96,770,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$35,312,358	\$0	\$35,312,358	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$23,566,030	\$0	\$23,566,030	\$0	\$0	\$0	\$0
Travel	\$834,999	\$0	\$834,999	\$0	\$0	\$0	\$0
Operating Services	\$5,298,923	\$0	\$5,298,923	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Other Charges	\$716,383	\$0	\$716,383	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,743,932	\$100,000	\$27,843,932	\$0	\$0	\$0	\$0
Acquisitions	\$44,640	\$0	\$44,640	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$96,670,045</b>	<b>\$100,000</b>	<b>\$96,770,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	637	0	637	0	0	0	0
Unclassified	10	0	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>647</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>667</b>	<b>0</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:							
Louisiana Entertainment Development Fund (EDH)	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>EXPENDITURES:</b>						
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	\$100,000	\$0	\$100,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$435,000	\$0	\$435,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,543,473	\$0	\$5,543,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,528,473</b>	<b>\$0</b>	<b>\$6,528,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$2,853,628	\$0	\$2,853,628	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,472,465	\$0	\$1,472,465	\$0	\$0	\$0	\$0
Travel	\$57,095	\$0	\$57,095	\$0	\$0	\$0	\$0
Operating Services	\$397,063	\$0	\$397,063	\$0	\$0	\$0	\$0
Supplies	\$80,268	\$0	\$80,268	\$0	\$0	\$0	\$0
Professional Services	\$275,458	\$0	\$275,458	\$0	\$0	\$0	\$0
Other Charges	\$355,500	\$0	\$355,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$373,647	\$0	\$373,647	\$0	\$0	\$0	\$0
Acquisitions	\$382,682	\$0	\$382,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,528,473</b>	<b>\$0</b>	<b>\$6,528,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	44	0	44	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Tobacco Regulation Enforcement Fund (RVC)	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Alcohol and Tobacco Control

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

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

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

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,371,324	\$0	\$2,371,324	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,371,324</b>	<b>\$0</b>	<b>\$2,371,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$990,902	\$0	\$990,902	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$511,072	\$0	\$511,072	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$380,266	\$0	\$380,266	\$0	\$0	\$0	\$0
Supplies	\$8,695	\$0	\$8,695	\$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	\$413,211	\$0	\$413,211	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,371,324</b>	<b>\$0</b>	<b>\$2,371,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Charitable Gaming</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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO.FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**GENERAL PURPOSE**

This BA-7 request is in compliance with the Supplemental Bill in HB 392 in 2019 Regular Session.

**REVENUES**

Statutory Dedication Funds	\$	100,000
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**EXPENDITURES**

<b>Tax Collection Program</b>		<b>Total</b>
<b>Object</b>		
5045	IAT - Technology Services	100,000
		<b>\$ 100,000</b>
	<b>Total Tax Collection Program</b>	<b>\$ 100,000</b>

**OTHER**

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

BA-7 SUPPORT INFORMATION:

Page \_\_\_\_\_

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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY					
AGENCY: Office of Environmental Quality		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 13-856		<b>231</b>					
SUBMISSION DATE: 6/12/2019		Approval and Authority: <i>Act 50 of 2019, RLS</i>					
AGENCY BA-7 NUMBER: 856-FY19-06		<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <div style="text-align: center; font-weight: bold; font-size: 1.2em;">JUN 14 2019</div>                      APPROVED                 </div>					
HEAD OF BUDGET UNIT: Karyn Andrews							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):							
<i>Karyn Andrews</i>							
MEANS OF FINANCING		CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
<b>GENERAL FUND BY:</b>							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$70,829		\$0		\$70,829	
FEES & SELF-GENERATED		\$24,790		\$0		\$24,790	
STATUTORY DEDICATIONS		\$117,259,893		(\$2,427,716)		\$114,832,177	
Hazardous Waste Site Cleanup Fund (Q01)		\$4,806,136		\$0		\$4,806,136	
Environmental Trust Fund (Q02)		\$82,126,798		(\$2,427,716)		\$79,699,082	
Subtotal of Dedications from Page 2		\$30,326,959		\$0		\$30,326,959	
FEDERAL		\$19,902,433		\$0		\$19,902,433	
<b>TOTAL</b>		<b>\$137,257,945</b>		<b>(\$2,427,716)</b>		<b>\$134,830,229</b>	
AUTHORIZED POSITIONS		702		0		702	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
<b>TOTAL POSITIONS</b>		<b>702</b>		<b>0</b>		<b>702</b>	
<b>PROGRAM EXPENDITURES</b>							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary		\$7,909,669	71	(\$70,000)	0	\$7,839,669	71
Office of Environmental Compliance		\$24,141,388	235	(\$390,000)	0	\$23,751,388	235
Office of Environmental Services		\$14,878,507	156	(\$60,000)	0	\$14,818,507	156
Office of Management & Finance		\$51,908,798	52	(\$1,439,126)	0	\$50,469,672	52
Office of Environmental Assessment		\$38,419,583	188	(\$468,590)	0	\$37,950,993	188
		\$0	0	\$0	0	\$0	0
		\$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
<b>TOTAL</b>		<b>\$137,257,945</b>	<b>702</b>	<b>(\$2,427,716)</b>	<b>0</b>	<b>\$134,830,229</b>	<b>702</b>

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

<b>DEPARTMENT:</b> Environmental Quality	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 13-856		
<b>SUBMISSION DATE:</b> 6/12/2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 856-FY19-06		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Clean Water State Revolving Fund (Q03)	\$2,355,500	\$0	\$2,355,500
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$12,000,000	\$0	\$12,000,000
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$30,326,959</b>	<b>\$0</b>	<b>\$30,326,959</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Environmental Trust Fund (Q02)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$2,427,716	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$2,427,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 BA-7 is prepared per HB #392/Act 50 of the 2019 Regular Session and reduces the Environmental Trust Fund (Q02) 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 does not apply.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

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

OBJECTIVE:

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

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

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

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

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

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

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

PROGRAM 1 NAME: Office of Secretary

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
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 *	\$6,451,008	(\$70,000)	\$6,381,008	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,909,669</b>	<b>(\$70,000)</b>	<b>\$7,839,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,011,875	\$0	\$5,011,875	\$0	\$0	\$0	\$0
Other Compensation	\$137,000	\$0	\$137,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,289,043	\$0	\$2,289,043	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Operating Services	\$139,071	(\$20,000)	\$119,071	\$0	\$0	\$0	\$0
Supplies	\$61,773	(\$10,000)	\$51,773	\$0	\$0	\$0	\$0
Professional Services	\$24,750	(\$10,000)	\$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	\$199,807	(\$30,000)	\$169,807	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$7,909,669</b>	<b>(\$70,000)</b>	<b>\$7,839,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	62	0	62	0	0	0	0
Unclassified	9	0	9	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>71</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$6,201,008	(\$70,000)	\$6,131,008	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$70,000)	\$0	(\$70,000)

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	(\$20,000)	\$0	(\$20,000)
Supplies	\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)
Professional Services	\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$70,000)</b>	<b>\$0</b>	<b>(\$70,000)</b>

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



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

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

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
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 *	\$21,188,414	(\$390,000)	\$20,798,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$24,141,388</b>	<b>(\$390,000)</b>	<b>\$23,751,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$13,312,471	\$0	\$13,312,471	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,615,069	\$0	\$6,615,069	\$0	\$0	\$0	\$0
Travel	\$124,980	\$0	\$124,980	\$0	\$0	\$0	\$0
Operating Services	\$1,009,356	(\$95,000)	\$914,356	\$0	\$0	\$0	\$0
Supplies	\$524,871	(\$95,000)	\$429,871	\$0	\$0	\$0	\$0
Professional Services	\$1,684,811	(\$200,000)	\$1,484,811	\$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	\$132,110	\$0	\$132,110	\$0	\$0	\$0	\$0
Acquisitions	\$704,720	\$0	\$704,720	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$24,141,388</b>	<b>(\$390,000)</b>	<b>\$23,751,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,907,185	(\$390,000)	\$20,517,185	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**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	(\$390,000)	\$0	(\$390,000)

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	(\$95,000)	\$0	(\$95,000)
Supplies	\$0	\$0	\$0	(\$95,000)	\$0	(\$95,000)
Professional Services	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$390,000)</b>	<b>\$0</b>	<b>(\$390,000)</b>

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

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

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

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
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 *	\$11,435,566	(\$60,000)	\$11,375,566	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$14,878,507</b>	<b>(\$60,000)</b>	<b>\$14,818,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$10,140,674	\$0	\$10,140,674	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,513,952	\$0	\$4,513,952	\$0	\$0	\$0	\$0
Travel	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0
Operating Services	\$104,157	(\$50,000)	\$54,157	\$0	\$0	\$0	\$0
Supplies	\$32,363	(\$10,000)	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$14,878,507</b>	<b>(\$60,000)</b>	<b>\$14,818,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	156	0	156	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>156</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>156</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$11,056,574	(\$60,000)	\$10,996,574	\$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)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**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	(\$60,000)	\$0	(\$60,000)

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	(\$50,000)	\$0	(\$50,000)
Supplies	\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>\$0</b>	<b>(\$60,000)</b>

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

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

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

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
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 *	\$48,301,361	(\$1,439,126)	\$46,862,235	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$51,908,798</b>	<b>(\$1,439,126)</b>	<b>\$50,469,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,938,146	\$0	\$2,938,146	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$4,860,862	\$0	\$4,860,862	\$0	\$0	\$0	\$0
Travel	\$21,500	\$0	\$21,500	\$0	\$0	\$0	\$0
Operating Services	\$870,506	(\$319,126)	\$551,380	\$0	\$0	\$0	\$0
Supplies	\$213,018	(\$20,000)	\$193,018	\$0	\$0	\$0	\$0
Professional Services	\$1,636,910	\$0	\$1,636,910	\$0	\$0	\$0	\$0
Other Charges	\$28,017,337	(\$50,000)	\$27,967,337	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,059,476	(\$1,050,000)	\$12,009,476	\$0	\$0	\$0	\$0
Acquisitions	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$51,908,798</b>	<b>(\$1,439,126)</b>	<b>\$50,469,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	52	0	52	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,943,868	(\$1,439,126)	\$19,504,742	\$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)	\$11,241,008	\$0	\$11,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**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	(\$1,439,126)	\$0	(\$1,439,126)

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	(\$319,126)	\$0	(\$319,126)
Supplies	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$50,000)	\$0	(\$50,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$1,050,000)	\$0	(\$1,050,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,439,126)</b>	<b>\$0</b>	<b>(\$1,439,126)</b>

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

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

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

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$29,883,544	(\$468,590)	\$29,414,954	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,465,210	\$0	\$8,465,210	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$38,419,583</b>	<b>(\$468,590)</b>	<b>\$37,950,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$11,235,106	\$0	\$11,235,106	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,479,971	\$0	\$5,479,971	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$820,382	(\$50,000)	\$770,382	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0
Professional Services	\$742,153	(\$168,590)	\$573,563	\$0	\$0	\$0	\$0
Other Charges	\$10,989,170	(\$250,000)	\$10,739,170	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,841,751	\$0	\$4,841,751	\$0	\$0	\$0	\$0
Acquisitions	\$3,958,920	\$0	\$3,958,920	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$38,419,583</b>	<b>(\$468,590)</b>	<b>\$37,950,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>188</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,596,136	\$0	\$4,596,136	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$23,018,163	(\$468,590)	\$22,549,573	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**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	(\$468,590)	\$0	(\$468,590)
<b>EXPENDITURES:</b>						
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	(\$50,000)	\$0	(\$50,000)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	(\$168,590)	\$0	(\$168,590)
Other Charges	\$0	\$0	\$0	(\$250,000)	\$0	(\$250,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$468,590)</b>	<b>\$0</b>	<b>(\$468,590)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality  
BA-7 856-FY19-06

### GENERAL PURPOSE

This BA-7 is prepared per HB #392/Act 50 of the 2019 Regular Session and reduces the Environmental Trust Fund (Q02) budget.

### REVENUES

Environmental Trust Fund (Q02), (\$2,427,716)

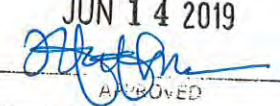

### EXPENDITURES

	<b>OSEC</b>	<b>OEC</b>	<b>OES</b>	<b>OMF</b>	<b>OEA</b>
Operating Services	(\$20,000)	(\$95,000)	(\$50,000)	(\$319,126)	(\$50,000)
Supplies	(\$10,000)	(\$95,000)	(\$10,000)	(\$20,000)	-
Prof. Services	(\$10,000)	(\$200,000)	-	-	(\$168,590)
Other Charges	-	-	-	(\$50,000)	(\$250,000)
IAT	(\$30,000)	-	-	(\$1,050,000)	-
<b>TOTAL</b>	<b>(\$70,000)</b>	<b>(\$390,000)</b>	<b>(\$60,000)</b>	<b>(\$1,439,126)</b>	<b>(\$468,590)</b>

### OTHER

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

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

<b>DEPARTMENT: DEPT. OF STATE CIVIL SERVICE</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: STATE POLICE COMMISSION</b>		OPB LOG NUMBER <b>197</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 17-563</b>		Approval and Authority: <b>Act 50 of 2019, RLS</b>				
<b>SUBMISSION DATE: 6-7-2019</b>		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">           Division of Administration            Office of Planning &amp; Budget   <b>JUN 14 2019</b>              APPROVED         </div>				
<b>AGENCY BA-7 NUMBER: 19-01</b>						
<b>HEAD OF BUDGET UNIT: JASON HANNAMAN</b>						
<b>TITLE: EXECUTIVE DIRECTOR</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$519,890	\$40,250		\$560,140		
INTERAGENCY TRANSFERS	\$35,000	\$0		\$35,000		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$554,890</b>	<b>\$40,250</b>		<b>\$595,140</b>		
AUTHORIZED POSITIONS	3	0		3		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>		<b>3</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Administration	\$554,890	0	\$40,250	0	\$595,140	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$554,890</b>	<b>0</b>	<b>\$40,250</b>	<b>0</b>	<b>\$595,140</b>	<b>0</b>

OFFICE OF THE GOVERNOR  
 DIVISION OF ADMINISTRATION  
 OFFICE OF PLANNING & BUDGET  
 2019 JUN 11 PM 12:00

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

<b>DEPARTMENT: DEPT. OF STATE CIVIL SERVICE</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: STATE POLICE COMMISSION</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 17-563</b>		
<b>SUBMISSION DATE: 6-7-2019</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 19-01</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$40,250	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$40,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 BA-7 is for additional contracted legal service hours for FY 18/19 and is in accordance with the Supplemental Appropriation Bill, HB 392, of the 2019 Regular Session

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

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

OBJECTIVE:

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

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

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

Contracted legal service hours are not a performance indicator, they are a necessity for the successful operations of the agency. This BA-7 is in accordance with the Supplemental Appropriation Bill, HB 392, of the 2019 Regular Session.

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

N/A

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

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

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$519,890	\$40,250	\$560,140	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,000	\$0	\$35,000	\$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
<b>TOTAL MOF</b>	<b>\$554,890</b>	<b>\$40,250</b>	<b>\$595,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$230,558	\$0	\$230,558	\$0	\$0	\$0	\$0
Other Compensation	\$5,300	\$0	\$5,300	\$0	\$0	\$0	\$0
Related Benefits	\$141,500		\$141,500	\$0	\$0	\$0	\$0
Travel	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0
Operating Services	\$11,050	\$0	\$11,050	\$0	\$0	\$0	\$0
Supplies	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Professional Services	\$105,075	\$40,250	\$145,325	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,407	\$0	\$49,407	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$554,890</b>	<b>\$40,250</b>	<b>\$595,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	3	0	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$40,250	\$0	\$0	\$0	\$0	\$40,250

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	\$40,250	\$0	\$0	\$0	\$0	\$40,250
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
<b>TOTAL EXPENDITURES</b>	<b>\$40,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,250</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is for additional contracted legal service hours for FY 18/19. These hours are necessary for the business needs of the Commission. This BA-7 is in accordance with the Supplemental Appropriation Bill, HB 392, of the 2019 Regular Session

### REVENUES

State General Fund as provided for in the Supplemental Appropriation Bill, HB 392, of the 2019 Regular Session.

### EXPENDITURES

The requested amount was calculated based on the anticipated billable hours needed for the Commission to apply to pending litigation and employee appeals.

### OTHER

Additional Questions:

Jason Hannaman, Executive Director  
[Jason.Hannaman@La.gov](mailto:Jason.Hannaman@La.gov)  
225-925-7057

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

<b>DEPARTMENT: Retirement Systems</b>		<b>FOR OPB USE ONLY</b>					
<b>AGENCY: LA State Employees Retirement System</b>		OPB LOG NUMBER <b>178</b>			AGENDA NUMBER		
<b>SCHEDULE NUMBER: 18-585</b>		Approval and Authority: <b>Act 50 of 2019 RLW</b>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>					
<b>SUBMISSION DATE: June 10, 2019</b>							
<b>AGENCY BA-7 NUMBER: 1 - Supplemental Bill - Act 50</b>							
<b>HEAD OF BUDGET UNIT: Cindy Rougeou</b>							
<b>TITLE: Executive Director</b>							
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>for recordkeeping purposes only</i>							
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>							
DIRECT	\$0	\$9,478,184		\$9,478,184			
INTERAGENCY TRANSFERS	\$0	\$0		\$0			
FEES & SELF-GENERATED	\$0	\$0		\$0			
STATUTORY DEDICATIONS	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$0	\$0		\$0			
<b>TOTAL</b>	<b>\$0</b>	<b>\$9,478,184</b>		<b>\$9,478,184</b>			
AUTHORIZED POSITIONS	0	0		0			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	0	0		0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
<b>PROGRAM NAME:</b>							
State Employees Retirement Syst.	\$0	0	\$9,478,184	0	\$9,478,184	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	
<b>TOTAL</b>	<b>\$0</b>	<b>0</b>	<b>\$9,478,184</b>	<b>0</b>	<b>\$9,478,184</b>	<b>0</b>	

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

<b>DEPARTMENT:</b> Retirement Systems	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LA State Employees Retirement System	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 18-585		
<b>SUBMISSION DATE:</b> June 10, 2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1 - Supplemental Bill - Act 50		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
In accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), the legislature shall appropriate no less than ten percent of any money designated in the official forecast as nonrecurring to the Louisiana State Employees' Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL) for application to the balance of the unfunded accrued liability of such systems existing as of June 30, 1988, in proportion to the balance of such unfunded accrued liability of each such system. Act 50 (HB392) of the 2019 Regular Legislative Session appropriates ten percent of the FY 2018-2019 surplus amount (\$30,805,321) on a pro-rata basis between LASERS (31%) and TRSL (69%).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$9,478,184	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,478,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
These funds are for payment to the balance of the unfunded accrued liability of LASERS. No additional personnel are needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
These funds are included as part of Act 50 (HB392) of the 2019 Regular Legislative Session.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
 This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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

OBJECTIVE: N/A

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

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

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.)  
  
 These funds have been appropriated through Act 50 (HB392) of the 2019 Regular Legislative Session to LASERS for the purposes of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

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

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

PROGRAM 1 NAME: LA State Employees Retirement System

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$9,478,184	\$9,478,184	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$0</b>	<b>\$9,478,184</b>	<b>\$9,478,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$9,478,184	\$9,478,184	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$9,478,184</b>	<b>\$9,478,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: LA State Employees Retirement System

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$9,478,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,478,184</b>
<b>EXPENDITURES:</b>						
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	\$9,478,184	\$0	\$0	\$0	\$0	\$9,478,184
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
<b>TOTAL EXPENDITURES</b>	<b>\$9,478,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,478,184</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

In accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), the legislature shall appropriate no less than ten percent of any money designated in the official forecast as nonrecurring to the Louisiana State Employees' Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL) for application to the balance of the unfunded accrued liability of such systems existing as of June 30, 1988, in proportion to the balance of such unfunded accrued liability of each such system. Act 50 (HB392) of the 2019 Regular Legislative Session appropriates ten percent of the FY 2018-2019 surplus amount (\$30,805,321) on a pro-rata basis between LASERS (31%) and TRSL (69%).

### REVENUES

State General Fund (Direct) appropriation of \$9,478,184 per Act 50 (HB392) of the 2019 Regular Legislative Session, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii).

### EXPENDITURES

Other Charges - \$9,478,184

Payment to the unfunded accrued liability (UAL) of the Louisiana State Employees Retirement System.

### OTHER

Prepared by Julia Gradney on behalf of the Louisiana State Employees Retirement System in accordance with Act 50 of the 2019 Regular Legislative Session.

Julia Gradney, State Budget Management Analyst  
Julia.Gradney@la.gov  
(225) 342 - 7062



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

<b>DEPARTMENT:</b> Retirement Systems		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Teacher's Retirement System of Louisiana		OPB LOG NUMBER <b>179</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 18-586		Approval and Authority: <b>Act 50 of 2019 RLS</b>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE:</b> June 10, 2019						
<b>AGENCY BA-7 NUMBER:</b> 1 - Supplemental Bill - Act 50						
<b>HEAD OF BUDGET UNIT:</b> Dana Vicknair						
<b>TITLE:</b> Director						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>for record keeping purposes only</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$21,327,137	\$21,327,137			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$0</b>	<b>\$21,327,137</b>	<b>\$21,327,137</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Teacher's Retirement System of LA	\$0	0	\$21,327,137	0	\$21,327,137	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$0</b>	<b>0</b>	<b>\$21,327,137</b>	<b>0</b>	<b>\$21,327,137</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Retirement Systems	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Teacher's Retirement System of Louisiana	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 18-586		
<b>SUBMISSION DATE:</b> June 10, 2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1 - Supplemental Bill - Act 50		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
In accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), the legislature shall appropriate no less than ten percent of any money designated in the official forecast as nonrecurring to the Louisiana State Employees' Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL) for application to the balance of the unfunded accrued liability of such systems existing as of June 30, 1988, in proportion to the balance of such unfunded accrued liability of each such system. Act 50 (HB392) of the 2019 Regular Legislative Session appropriates ten percent of the FY 2018-2019 surplus amount (\$30,805,321) on a pro-rata basis between LASERS (31%) and TRSL (69%).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$21,327,137	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,327,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
These funds are for payment to the balance of the unfunded accrued liability of the Teachers' Retirement System of Louisiana. No additional personnel are needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
These funds are included as part of Act 50 (HB392) of the 2019 Regular Legislative Session.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
 This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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

OBJECTIVE: N/A

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

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

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.)

These funds have been appropriated through Act 50 (HB392) of the 2019 Regular Legislative Session to the Teachers' Retirement System of Louisiana for the purposes of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

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

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

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$21,327,137	\$21,327,137	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$0</b>	<b>\$21,327,137</b>	<b>\$21,327,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$21,327,137	\$21,327,137	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$21,327,137</b>	<b>\$21,327,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$21,327,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,327,137</b>
<b>EXPENDITURES:</b>						
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	\$21,327,137	\$0	\$0	\$0	\$0	\$21,327,137
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
<b>TOTAL EXPENDITURES</b>	<b>\$21,327,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,327,137</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

In accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), the legislature shall appropriate no less than ten percent of any money designated in the official forecast as nonrecurring to the Louisiana State Employees' Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL) for application to the balance of the unfunded accrued liability of such systems existing as of June 30, 1988, in proportion to the balance of such unfunded accrued liability of each such system. Act 50 (HB392) of the 2019 Regular Legislative Session appropriates ten percent of the FY 2018-2019 surplus amount (\$30,805,321) on a pro-rata basis between LASERS (31%) and TRSL (69%).

### REVENUES

State General Fund (Direct) appropriation of \$21,327,137 per Act 50 (HB392) of the 2019 Regular Legislative Session, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii).

### EXPENDITURES

Other Charges - \$21,327,137


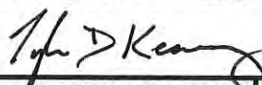
Payment to the unfunded accrued liability (UAL) of the Teacher's Retirement System of Louisiana.

### OTHER

Prepared by Julia Gradney on behalf of the Teacher's Retirement System of Louisiana in accordance with Act 50 of the 2019 Regular Legislative Session.

Julia Gradney, State Budget Management Analyst  
Julia.Gradney@la.gov  
(225) 342 - 7062

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

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: LSU Board of Supervisors		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-600		241				
SUBMISSION DATE: June 13, 2019		Approval and Authority: <i>Act 50 of 2019 RLS</i>				
AGENCY BA-7 NUMBER: 1		Division of Administration Office of Planning & Budget  JUN 14 2019  APPROVED				
HEAD OF BUDGET UNIT: Dr. F. King Alexander						
TITLE: President						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		2019 JUN 13 AM 11:00 DIVISION OF ADMINISTRATION OFFICE OF PLANNING & BUDGET				
MEANS OF FINANCING		CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019		
<b>GENERAL FUND BY:</b>						
DIRECT	✓ \$351,477,172	✓ \$4,472,032	✓ \$355,949,204			
INTERAGENCY TRANSFERS	✓ \$7,472,774	\$0	\$7,472,774			
FEES & SELF-GENERATED	✓ \$562,589,254	✓ \$19,190,000	✓ \$581,779,254			
STATUTORY DEDICATIONS	✓ \$29,860,004	✓ \$561,265	✓ \$30,421,269			
Support Education in Louisiana First Fund (G10)	✓ \$19,567,239	✓ \$561,265	\$20,128,504			
Tobacco Tax Health Care Fund (E32)	✓ \$5,845,116	\$0	\$5,845,116			
Subtotal of Dedications from Page 2	\$4,447,649	\$0	\$4,447,649			
FEDERAL	✓ \$13,018,275	\$0	\$13,018,275			
<b>TOTAL</b>	✓ <b>\$964,417,479</b>	✓ <b>\$24,223,297</b>	<b>\$988,640,776</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
LSU AgCenter	✓ \$91,733,550	0	✓ \$83,127	0	✓ \$91,816,677	0
LSU Alexandria	✓ \$21,621,147	0	✓ \$257,670	0	✓ \$21,878,817	0
LSU A&M	✓ \$550,174,989	0	✓ \$12,415,724	0	✓ \$562,590,713	0
LSU Eunice	✓ \$14,300,079	0	✓ \$1,007,139	0	✓ \$15,307,218	0
LSU HSC NO	✓ \$140,960,358	0	✓ \$3,445,202	0	✓ \$144,405,560	0
LSU HSC Shreveport	✓ \$86,821,366	0	✓ \$993,690	0	✓ \$87,815,056	0
LSU Shreveport	✓ \$41,683,906	0	✓ \$5,018,053	0	✓ \$46,701,959	0
Pennington	✓ \$17,122,084	0	✓ \$1,002,692	0	✓ \$18,124,776	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
<b>TOTAL</b>	<b>\$964,417,479</b>	<b>0</b>	✓ <b>\$24,223,297</b>	<b>0</b>	✓ <b>\$988,640,776</b>	<b>0</b>



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

<b>DEPARTMENT:</b> Higher Education	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LSU Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19-600		
<b>SUBMISSION DATE:</b> June 13, 2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Equine Health Studies Program Fund (G11)	✓ \$750,000	\$0	\$750,000
Fireman Training Fund (I02)	✓ \$3,487,649	\$0	\$3,487,649
Two Percent Fire Insurance Fund (I03)	✓ \$210,000	\$0	\$210,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	✓ <b>\$4,447,649</b>	<b>\$0</b>	<b>\$4,447,649</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

The source of funding is *State General Fund, Fees & Self-Generated, and Statutory Dedications* as authorized by HB 392 of the 2019 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	✓ \$4,472,032	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	✓ \$19,190,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	✓ \$561,265	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	✓ <b>\$24,223,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action does not require additional personnel.

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

Additional budget authority is needed for the current fiscal year.

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

Additional budget authority is needed that is directly associated with increased enrollment.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

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

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

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

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

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

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

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

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

There are no performance indicator 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.)

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

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

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

PROGRAM 1 NAME: LSU Ag Center

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$67,696,729	\$0	\$67,696,729	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,210,579	✓ \$83,127	✓ \$4,293,706	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$13,018,275	\$0	\$13,018,275	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$91,733,550</b>	<b>\$83,127</b>	<b>\$91,816,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	✓ \$43,890,394	✓ \$83,127	✓ \$43,973,521	\$0	\$0	\$0	\$0
Other Compensation	✓ \$2,212,300	\$0	\$2,212,300	\$0	\$0	\$0	\$0
Related Benefits	✓ \$26,272,506	\$0	\$26,272,506	\$0	\$0	\$0	\$0
Travel	✓ \$1,661,954	\$0	\$1,661,954	\$0	\$0	\$0	\$0
Operating Services	✓ \$9,846,704	\$0	\$9,846,704	\$0	\$0	\$0	\$0
Supplies	✓ \$5,493,455	\$0	\$5,493,455	\$0	\$0	\$0	\$0
Professional Services	✓ \$217,737	\$0	\$217,737	\$0	\$0	\$0	\$0
Other Charges	✓ \$304,958	\$0	\$304,958	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$1,833,542	\$0	\$1,833,542	\$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
<b>TOTAL EXPENDITURES</b>	<b>✓ \$91,733,550</b>	<b>\$83,127</b>	<b>✓ \$91,816,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	✓ \$2,898,040	\$0	\$2,898,040	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	✓ \$1,312,539	\$0	\$1,312,539	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: LSU Ag Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$83,127	\$0	\$83,127

EXPENDITURES:						
Salaries	\$0	\$0	\$0	✓ \$83,127	\$0	\$83,127
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,127</b>	<b>\$0</b>	<b>\$83,127</b>

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

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

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

PROGRAM 2 NAME: LSU Alexandria

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$4,962,613	\$0	✓ \$4,962,613	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$16,391,127	✓ \$250,000	✓ \$16,641,127	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$267,407	✓ \$7,670	✓ \$275,077	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$21,621,147</b>	✓ <b>\$257,670</b>	✓ <b>\$21,878,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	✓ \$10,877,177	\$7,670	✓ \$10,884,847	\$0	\$0	\$0	\$0
Other Compensation	✓ \$277,820	\$0	✓ \$277,820	\$0	\$0	\$0	\$0
Related Benefits	✓ \$4,760,216	\$0	✓ \$4,760,216	\$0	\$0	\$0	\$0
Travel	✓ \$167,700	\$0	✓ \$167,700	\$0	\$0	\$0	\$0
Operating Services	✓ \$1,485,394	\$0	✓ \$1,485,394	\$0	\$0	\$0	\$0
Supplies	✓ \$420,000	\$0	✓ \$420,000	\$0	\$0	\$0	\$0
Professional Services	✓ \$1,358,900	\$250,000	✓ \$1,608,900	\$0	\$0	\$0	\$0
Other Charges	✓ \$1,778,000	\$0	✓ \$1,778,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$426,312	\$0	✓ \$426,312	\$0	\$0	\$0	\$0
Acquisitions	✓ \$69,628	\$0	✓ \$69,628	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$21,621,147</b>	✓ <b>\$257,670</b>	<b>\$21,878,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	✓ \$267,407	✓ \$7,670	✓ \$275,077	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: -LSU Alexandria

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$250,000	\$7,670	\$0	\$257,670
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	✓ \$7,670	\$0	\$7,670
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	✓ \$250,000	\$0	\$0	\$250,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$7,670</b>	<b>\$0</b>	<b>✓ \$257,670</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: LSU A&M

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$115,801,563	✓ \$368,000	✓ \$116,169,563	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$7,472,774	\$0	\$7,472,774	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$413,816,716	✓ \$11,800,000	✓ \$425,616,716	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$13,083,936	✓ \$247,724	✓ \$13,331,660	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$550,174,989</b>	✓ <b>\$12,415,724</b>	✓ <b>\$562,590,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	✓ \$270,804,664	✓ \$5,761,493	✓ \$276,566,157	\$0	\$0	\$0	\$0
Other Compensation	✓ \$29,377,366	✓ \$118,000	✓ \$29,495,366	\$0	\$0	\$0	\$0
Related Benefits	✓ \$108,452,547	✓ \$1,611,231	✓ \$110,063,778	\$0	\$0	\$0	\$0
Travel	✓ \$2,828,178	\$0	\$2,828,178	\$0	\$0	\$0	\$0
Operating Services	✓ \$28,072,715	\$0	\$28,072,715	\$0	\$0	\$0	\$0
Supplies	✓ \$11,889,958	✓ \$75,000	✓ \$11,964,958	\$0	\$0	\$0	\$0
Professional Services	✓ \$2,730,657	\$0	\$2,730,657	\$0	\$0	\$0	\$0
Other Charges	✓ \$91,059,368	✓ \$4,850,000	✓ \$95,909,368	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$858,773	\$0	\$858,773	\$0	\$0	\$0	\$0
Acquisitions	✓ \$4,100,763	\$0	\$4,100,763	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$550,174,989</b>	✓ <b>\$12,415,724</b>	✓ <b>\$562,590,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Equine Health Studies Program Fund (G11)	✓ \$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Fireman Training Fund (I02)	✓ \$3,487,649	\$0	\$3,487,649	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund (I03)	✓ \$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	✓ \$8,636,287	✓ \$247,724	✓ \$8,884,011	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 3 NAME: LSU A&M

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$368,000	\$0	\$11,800,000	\$247,724	\$0	\$12,415,724

EXPENDITURES:						
Salaries	\$175,000	\$0	✓ \$5,369,000	✓ \$217,493	\$0	✓ \$5,761,493
Other Compensation	\$118,000	\$0	\$0	\$0	\$0	\$118,000
Related Benefits	\$0	\$0	✓ \$1,581,000	✓ \$30,231	\$0	✓ \$1,611,231
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	✓ \$4,850,000	\$0	\$0	\$4,850,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ \$368,000	\$0	✓ \$11,800,000	✓ \$247,724	\$0	✓ \$12,415,724

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

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

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

PROGRAM 4 NAME: LSU Eunice

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$4,722,805	\$0	\$4,722,805	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$9,328,383	\$1,000,000	\$10,328,383	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$248,891	\$7,139	\$256,030	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$14,300,079</b>	<b>\$1,007,139</b>	<b>\$15,307,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	✓ \$8,003,258	\$0	\$8,003,258	\$0	\$0	\$0	\$0
Other Compensation	✓ \$112,200	\$0	\$112,200	\$0	\$0	\$0	\$0
Related Benefits	✓ \$3,839,558	✓ \$7,139	✓ \$3,846,697	\$0	\$0	\$0	\$0
Travel	✓ \$97,785	\$0	\$97,785	\$0	\$0	\$0	\$0
Operating Services	✓ \$705,670	✓ \$500,000	✓ \$1,205,670	\$0	\$0	\$0	\$0
Supplies	✓ \$519,797	\$0	\$519,797	\$0	\$0	\$0	\$0
Professional Services	✓ \$40,756	\$0	\$40,756	\$0	\$0	\$0	\$0
Other Charges	✓ \$636,615	✓ \$500,000	✓ \$1,136,615	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$295,640	\$0	\$295,640	\$0	\$0	\$0	\$0
Acquisitions	✓ \$48,800	\$0	\$48,800	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$14,300,079</b>	✓ <b>\$1,007,139</b>	✓ <b>\$15,307,218</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	✓ \$248,891	✓ \$7,139	✓ \$256,030	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: LSU Eunice

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,000,000	\$7,139	\$0	\$1,007,139

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	✓ \$7,139	\$0	\$7,139
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	✓ \$500,000	\$0	\$0	\$500,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	✓ \$500,000	\$0	\$0	\$500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>✓ \$1,000,000</b>	<b>\$7,139</b>	<b>\$0</b>	<b>\$1,007,139</b>

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

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

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

PROGRAM 5 NAME: LSU HSC New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$75,847,984	✓ \$2,187,129	\$78,035,113	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$60,996,024	✓ \$1,140,000	\$62,136,024	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$4,116,350	✓ \$118,073	\$4,234,423	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$140,960,358</b>	<b>\$3,445,202</b>	<b>\$144,405,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	✓ \$67,062,673	✓ \$82,569	✓ \$67,145,242	\$0	\$0	\$0	\$0
Other Compensation	✓ \$1,039,737	\$0	\$1,039,737	\$0	\$0	\$0	\$0
Related Benefits	✓ \$28,686,863	✓ \$35,504	✓ \$28,722,367	\$0	\$0	\$0	\$0
Travel	✓ \$273,584	\$0	\$273,584	\$0	\$0	\$0	\$0
Operating Services	✓ \$21,332,191	✓ \$2,187,129	✓ \$23,519,320	\$0	\$0	\$0	\$0
Supplies	✓ \$4,721,236	\$0	\$4,721,236	\$0	\$0	\$0	\$0
Professional Services	✓ \$2,329,809	\$0	\$2,329,809	\$0	\$0	\$0	\$0
Other Charges	✓ \$5,554,539	✓ \$1,140,000	✓ \$6,694,539	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$9,671,698	\$0	\$9,671,698	\$0	\$0	\$0	\$0
Acquisitions	✓ \$288,028	\$0	\$288,028	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$140,960,358</b>	✓ <b>\$3,445,202</b>	<b>\$144,405,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	✓ \$4,116,350	✓ \$118,073	✓ \$4,234,423	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: LSU HSC New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,187,129	\$0	\$1,140,000	\$118,073	\$0	\$3,445,202

EXPENDITURES:						
Salaries	\$0	\$0	\$0	✓ \$82,569	\$0	\$82,569
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	✓ \$35,504	\$0	\$35,504
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,187,129	\$0	\$0	\$0	\$0	\$2,187,129
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$1,140,000	\$0	\$0	\$1,140,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,187,129</b>	<b>\$0</b>	<b>\$1,140,000</b>	<b>✓ \$118,073</b>	<b>\$0</b>	<b>\$3,445,202</b>

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







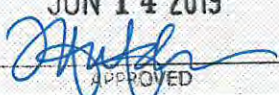
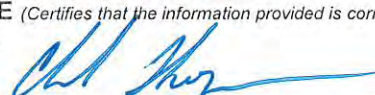








STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

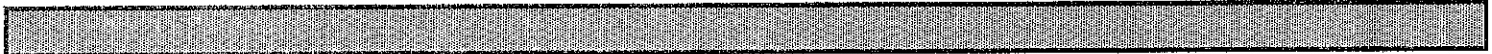
DEPARTMENT: Louisiana State University		FOR OPB USE ONLY				
AGENCY: Health Care Services Division		OPB LOG NUMBER <i>238</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 19-610		Approval and Authority: <i>Act 50 of 2019 RLS</i>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration Office of Planning &amp; Budget   <b>JUN 14 2019</b>                        APPROVED                 </div>				
SUBMISSION DATE: 6-11-19						
AGENCY BA-7 NUMBER: 19-01						
HEAD OF BUDGET UNIT: Chad Thompson						
TITLE: Chief Financial Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$24,427,906	\$6,050,507		\$30,478,413		
INTERAGENCY TRANSFERS	\$17,542,527	(\$2,825,157)		\$14,717,370		
FEES & SELF-GENERATED	\$15,472,658	\$0		\$15,472,658		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$4,800,336	\$0		\$4,800,336		
<b>TOTAL</b>	<b>\$62,243,427</b>	<b>\$3,225,350</b>		<b>\$65,468,777</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Lallie Kemp Regional Medical Ctr	\$62,243,427	0	\$3,225,350	0	\$65,468,777	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$62,243,427</b>	<b>0</b>	<b>\$3,225,350</b>	<b>0</b>	<b>\$65,468,777</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Louisiana State University	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Health Care Services Division	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 19-610		
<b>SUBMISSION DATE:</b> 6-11-19	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 19-01		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL</b> (to Page 1)	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL</b> (to Page 1)	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 House Bill NO. 392 - Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medical Center for operating expenses in the amount of \$2,825,157 and to adjust the means of finance as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of the State General Fund by Interagency Transfers by (\$2,825,157).  
 House Bill NO. 392 - Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medial Center for acquisitions in the amount of \$3,225,350.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$6,050,507	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$2,825,157	\$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
<b>TOTAL</b>	<b>\$3,225,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 This was approved in the supplemental bill in FY2019 (House Bill NO. 392). These current costs associated with the operation of Lallie Kemp Regional Medical Center.

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 for the supplemental bill from FY 2019 (House Bill NO. 392). These are current year expenditures.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

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

OBJECTIVE: N/A

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

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

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

N/A

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

This BA-7 will not have any performance impact. This BA-7 will be used for current year expenses and acquisitions approved in House Bill NO. 392.

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

N/A



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

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

PROGRAM 1 NAME: Lallie Kemp Regional Medical Center

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$24,427,906	\$6,050,507	\$30,478,413	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,542,527	(\$2,825,157)	\$14,717,370	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,472,658	\$0	\$15,472,658	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,800,336	\$0	\$4,800,336	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$62,243,427</b>	<b>\$3,225,350</b>	<b>\$65,468,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$17,995,494	\$0	\$17,995,494	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$26,991,460	\$0	\$26,991,460	\$0	\$0	\$0	\$0
Travel	\$12,291	\$0	\$12,291	\$0	\$0	\$0	\$0
Operating Services	\$6,536,500	\$0	\$6,536,500	\$0	\$0	\$0	\$0
Supplies	\$5,640,026	\$0	\$5,640,026	\$0	\$0	\$0	\$0
Professional Services	\$3,289,577	\$0	\$3,289,577	\$0	\$0	\$0	\$0
Other Charges	\$1,397,621	\$0	\$1,397,621	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$380,458	\$3,225,350	\$3,605,808	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$62,243,427</b>	<b>\$3,225,350</b>	<b>\$65,468,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Lallie Kemp Regional Medical Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,050,507	(\$2,825,157)	\$0	\$0	\$0	\$3,225,350

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,825,157	(\$2,825,157)	\$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	\$3,225,350	\$0	\$0	\$0	\$0	\$3,225,350
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,050,507</b>	<b>(\$2,825,157)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,225,350</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

- 1.) "House Bill NO. 392 - Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medical Center for operating expenses in the amount of \$2,825,157 and to adjust the means of finance as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of the State General Fund by Interagency Transfers by (\$2,825,157).  
House Bill NO. 392 - Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medical Center for acquisitions in the amount of \$3,225,350."

### REVENUES

- 2.) State General Fund
  - House Bill NO. 392 – Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medical Center for operating expenses and to adjust the means of finance as contained in Act No. 2 of the 2018 Second Extraordinary Session of the Legislature, by reducing the appropriation out of the State General Fund by Interagency Transfers by (\$2,825,157).
  - House Bill NO. 392 – Payable out of the State General Fund (Direct) to the Lallie Kemp Regional Medical Center for acquisitions in the amount of \$3,225,350.

### EXPENDITURES

9.) \$3,225,350 will be used for acquisitions to replace equipment that is past its useful life. \$2,825,157 was calculated using total operating expenses minus total projected revenue.

10.) N/A

11.) The \$3,225,350 will be used to fund the purchase of equipment that has reached end of useful life. This equipment will allow for the continued operations and patient care at Lallie Kemp Regional Medical Center.

### OTHER

12.) Chad Thompson, Chief Financial Officer, 985-878-1350, cthom5@lsuhsc.edu

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

DEPARTMENT: Higher Education		<b>FOR OPB USE ONLY</b>					
AGENCY: Southern University Board of Supervisor		OPB LOG NUMBER <b>229R</b>		AGENDA NUMBER			
SCHEDULE NUMBER: 19-615		Approval and Authority: <b>Act 50 of 2019 RLS</b>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 14 2019</b>                        APPROVED                 </div>					
SUBMISSION DATE: 06/12/2019							
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Dr. Ray Belton							
TITLE: System President-Chancellor							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <b>Ray S. Belton / sml / jru</b>		<b>CURRENT</b>		<b>ADJUSTMENT</b>		<b>REVISED</b>	
<b>MEANS OF FINANCING</b>		<b>FY 2018-2019</b>		<b>(+) or (-)</b>		<b>FY 2018-2019</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		✓ \$43,166,221	✓ \$300,000		✓ \$43,466,221		
INTERAGENCY TRANSFERS		\$3,304,906	\$0		\$3,304,906		
FEES & SELF-GENERATED		✓ \$89,004,299	✓ \$6,771,398		✓ \$95,775,697		
STATUTORY DEDICATIONS		✓ \$4,624,272	✓ \$81,011		✓ \$4,705,283		
Support Education in Louisiana First Fund (G10)		✓ \$2,824,272	\$81,011		✓ \$2,905,283		
Tobacco Tax Health Care Fund (E32)		✓ \$1,000,000	\$0		\$1,000,000		
Subtotal of Dedications from Page 2		✓ \$800,000	\$0		\$800,000		
FEDERAL		✓ \$3,654,209	\$0		\$3,654,209		
<b>TOTAL</b>		✓ <b>\$143,753,907</b>	✓ <b>\$7,152,409</b>		✓ <b>\$150,906,316</b>		
AUTHORIZED POSITIONS		0	0		0		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0	0		0		
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>		<b>0</b>		
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Southern University - Board of Supervisors		✓ \$3,159,184	0	\$0	0	\$3,159,184	0
Southern University - Baton Rouge Campus		✓ \$78,656,943	0	✓ \$3,742,865	0	✓ \$82,399,808	0
Southern University - Law Center		✓ \$14,215,484	0	✓ \$1,992,744	0	✓ \$16,208,228	0
Southern University - New Orleans Campus		✓ \$23,670,369	0	✓ \$1,109,785	0	✓ \$24,780,154	0
Southern University - Shreveport Campus		✓ \$15,144,082	0	✓ \$5,426	0	✓ \$15,149,508	0
Southern University - Agricultural, Research & Extension Center		✓ \$8,907,845	0	✓ \$301,589	0	✓ \$9,209,434	0
		\$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
<b>TOTAL</b>		✓ <b>\$143,753,907</b>	<b>0</b>	✓ <b>\$7,152,409</b>	<b>0</b>	✓ <b>\$150,906,316</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Higher Education	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Southern University Board of Supervisor	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19-615		
<b>SUBMISSION DATE:</b> 06/12/2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	✓ \$50,000	\$0	\$50,000
Southern University AgCenter Program Fund (G12)	✓ \$750,000	\$0	\$750,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	✓ \$800,000	\$0	\$800,000



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
 The source of funding is supplemental appropriations for statutory dedications and increased self-generated funds for the fiscal year 2018-2019. There are no restrictions on spending of these funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	✓ \$300,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	✓ \$6,771,398	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	✓ \$81,011	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	✓ <b>\$7,152,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
 The approval of this BA-7 will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 The funds are generated in this fiscal year and will be spent in this 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.  
 This is not an after the fact BA-7.

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
The funds will be used to support current activities and essential operations required at Southern University.

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

OBJECTIVE:

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

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

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

The BA-7 will not impact 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.

The BA-7 will not have any performance impact.

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

The BA-7 will not have any performance impact.

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

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

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$3,159,184	\$0	\$3,159,184	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$3,159,184</b>	<b>\$0</b>	<b>\$3,159,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	✓ \$1,573,660	\$0	\$1,573,660	\$0	\$0	\$0	\$0
Other Compensation	✓ \$88,000	\$0	\$88,000	\$0	\$0	\$0	\$0
Related Benefits	✓ \$745,227	\$0	\$745,227	\$0	\$0	\$0	\$0
Travel	✓ \$155,000	\$0	\$155,000	\$0	\$0	\$0	\$0
Operating Services	✓ \$103,339	\$0	\$103,339	\$0	\$0	\$0	\$0
Supplies	✓ \$59,000	\$0	\$59,000	\$0	\$0	\$0	\$0
Professional Services	✓ \$129,000	\$0	\$129,000	\$0	\$0	\$0	\$0
Other Charges	✓ \$280,958	\$0	\$280,958	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	✓ \$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Major Repairs	✓ \$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$3,159,184</b>	<b>\$0</b>	<b>\$3,159,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: Southern University - Board of Supervisors

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

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

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

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$18,254,465	\$0	\$18,254,465	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$3,304,906	\$0	\$3,304,906	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$55,248,353	✓ \$3,689,822	✓ \$58,938,175	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$1,849,219	✓ \$53,043	✓ \$1,902,262	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$78,656,943</b>	✓ <b>\$3,742,865</b>	✓ <b>\$82,399,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	✓ \$36,851,188	✓ \$2,468,746	✓ \$39,319,934	\$0	\$0	\$0	\$0
Other Compensation	✓ \$111,377	\$0	\$111,377	\$0	\$0	\$0	\$0
Related Benefits	✓ \$17,738,430	✓ \$672,135	✓ \$18,410,565	\$0	\$0	\$0	\$0
Travel	✓ \$271,400	\$0	\$271,400	\$0	\$0	\$0	\$0
Operating Services	✓ \$7,486,748	✓ \$200,985	✓ \$7,687,733	\$0	\$0	\$0	\$0
Supplies	✓ \$876,811	\$0	\$876,811	\$0	\$0	\$0	\$0
Professional Services	✓ \$1,291,377	\$0	\$1,291,377	\$0	\$0	\$0	\$0
Other Charges	✓ \$10,014,460	✓ \$400,999	✓ \$10,415,459	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$3,805,821	\$0	\$3,805,821	\$0	\$0	\$0	\$0
Acquisitions	✓ \$209,331	\$0	\$209,331	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$78,656,943</b>	✓ <b>\$3,742,865</b>	✓ <b>\$82,399,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	✓ \$1,849,219	✓ \$53,043	✓ \$1,902,262	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$3,689,822	\$53,043	\$0	\$3,742,865
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	✓ \$2,430,722	✓ \$38,024	\$0	✓ \$2,468,746
Other Compensation	\$0	\$0	\$0		\$0	\$0
Related Benefits	\$0	\$0	✓ \$657,116	✓ \$15,019	\$0	✓ \$672,135
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	✓ \$200,985	\$0	\$0	\$200,985
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	✓ \$400,999	\$0	\$0	\$400,999
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>✓ \$3,689,822</b>	<b>✓ \$53,043</b>	<b>\$0</b>	<b>✓ \$3,742,865</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$4,016,328	\$0	\$4,016,328	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$9,997,275	✓ \$1,986,953	✓ \$11,984,228	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$201,881	✓ \$5,791	✓ \$207,672	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$14,215,484</b>	✓ <b>\$1,992,744</b>	✓ <b>\$16,208,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	✓ \$7,394,456	✓ \$831,251	✓ \$8,225,707	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,866,099	✓ \$120,640	✓ \$2,986,739	\$0	\$0	\$0	\$0
Travel	✓ \$100,000	✓ \$150,000	✓ \$250,000	\$0	\$0	\$0	\$0
Operating Services	\$1,868,900	✓ \$490,853	✓ \$2,359,753	\$0	\$0	\$0	\$0
Supplies	✓ \$100,000	✓ \$100,000	✓ \$200,000	\$0	\$0	\$0	\$0
Professional Services	✓ \$665,795	\$0	\$665,795	\$0	\$0	\$0	\$0
Other Charges	\$617,357	✓ \$200,000	✓ \$817,357	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$302,877	\$0	✓ \$302,877	\$0	\$0	\$0	\$0
Acquisitions	✓ \$300,000	✓ \$100,000	✓ \$400,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$14,215,484</b>	✓ <b>\$1,992,744</b>	✓ <b>\$16,208,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	✓ \$201,881	✓ \$5,791	✓ \$207,672	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,986,953	\$5,791	\$0	\$1,992,744

EXPENDITURES:						
Salaries	\$0	\$0	✓ \$827,100	✓ \$4,151	\$0	✓ \$831,251
Other Compensation	\$0	\$0	\$0		\$0	\$0
Related Benefits	\$0	\$0	✓ \$119,000	✓ \$1,640	\$0	✓ \$120,640
Travel	\$0	\$0	✓ \$150,000	\$0	\$0	\$150,000
Operating Services	\$0	\$0	✓ \$490,853	\$0	\$0	\$490,853
Supplies	\$0	\$0	✓ \$100,000	\$0	\$0	\$100,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	✓ \$200,000	\$0	\$0	\$200,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	✓ \$100,000	\$0	\$0	\$100,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>✓ \$1,986,953</b>	<b>✓ \$5,791</b>	<b>\$0</b>	<b>✓ \$1,992,744</b>

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

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

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

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$8,891,959	\$0	\$8,891,959	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$14,199,833	\$1,094,623	\$15,294,456	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$578,577	\$15,162	\$593,739	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$23,670,369</b>	<b>\$1,109,785</b>	<b>\$24,780,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	✓ \$11,050,882	✓ \$328,698	✓ \$11,379,580	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	✓ \$5,232,862	✓ \$2,420	✓ \$5,235,282	\$0	\$0	\$0	\$0
Travel	✓ \$50,000		\$50,000	\$0	\$0	\$0	\$0
Operating Services	✓ \$1,945,284	✓ (\$147,444)	✓ \$1,797,840	\$0	\$0	\$0	\$0
Supplies	✓ \$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Professional Services	✓ \$34,740	✓ \$11,072	✓ \$45,812	\$0	\$0	\$0	\$0
Other Charges	\$4,656,351	✓ \$915,039	✓ \$5,571,390	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,250	\$0	✓ \$450,250	\$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
<b>TOTAL EXPENDITURES</b>	<b>✓ \$23,670,369</b>	<b>✓ \$1,109,785</b>	<b>✓ \$24,780,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	✓ \$528,577	✓ \$15,162	✓ \$543,739	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	✓ \$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,094,623	\$15,162	\$0	\$1,109,785
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	✓ \$317,829	✓ \$10,869	\$0	✓ \$328,698
Other Compensation	\$0	\$0	\$0		\$0	\$0
Related Benefits	\$0	\$0	✓ (\$1,873)	✓ \$4,293	\$0	✓ \$2,420
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	✓ (\$147,444)	\$0	\$0	(\$147,444)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	✓ \$11,072	\$0	\$0	\$11,072
Other Charges	\$0	\$0	✓ \$915,039	\$0	\$0	\$915,039
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>✓ \$1,094,623</b>	<b>✓ \$15,162</b>	<b>\$0</b>	<b>✓ \$1,109,785</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$5,396,063	\$0	\$5,396,063	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$9,558,838	\$0	\$9,558,838	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$189,181	✓ \$5,426	✓ \$194,607	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$15,144,082</b>	<b>\$5,426</b>	✓ <b>\$15,149,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
	Salaries	\$8,041,186	✓ \$3,890	✓ \$8,045,076	\$0	\$0	\$0
Other Compensation	\$0		\$0	\$0	\$0	\$0	\$0
Related Benefits	✓ \$3,619,908	✓ \$1,536	✓ \$3,621,444	\$0	\$0	\$0	\$0
Travel	✓ \$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Operating Services	✓ \$1,645,956	\$0	\$1,645,956	\$0	\$0	\$0	\$0
Supplies	✓ \$224,100	\$0	\$224,100	\$0	\$0	\$0	\$0
Professional Services	✓ \$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0
Other Charges	\$780,224	\$0	✓ \$780,224	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$773,508	\$0	✓ \$773,508	\$0	\$0	\$0	\$0
Acquisitions	✓ \$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ <b>\$15,144,082</b>	✓ <b>\$5,426</b>	<b>\$15,149,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
	Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:							
	Support Education in Louisiana First Fund (G10)	✓ \$189,181	✓ \$5,426	✓ \$194,607	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$5,426	\$0	\$5,426
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	✓ \$3,890	\$0	\$3,890
Other Compensation	\$0	\$0	\$0		\$0	\$0
Related Benefits	\$0	\$0	\$0	✓ \$1,536	\$0	\$1,536
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>✓ \$5,426</b>	<b>\$0</b>	<b>\$5,426</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 5 NAME: Southern University - Agricultural Research and Extension Center

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$3,448,222	✓ \$300,000	✓ \$3,748,222	\$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 *	✓ \$1,805,414	✓ \$1,589	✓ \$1,807,003	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$3,654,209	\$0	\$3,654,209	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$8,907,845</b>	<b>\$301,589</b>	<b>✓ \$9,209,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	✓ \$4,492,269	✓ \$1,139	✓ \$4,493,408	\$0	\$0	\$0	\$0
Other Compensation	✓ \$52,000		\$52,000	\$0	\$0	\$0	\$0
Related Benefits	✓ \$2,080,116	✓ \$450	✓ \$2,080,566	\$0	\$0	\$0	\$0
Travel	\$118,660	\$0	✓ \$118,660	\$0	\$0	\$0	\$0
Operating Services	✓ \$331,945	\$0	\$331,945	\$0	\$0	\$0	\$0
Supplies	✓ \$114,393	\$0	\$114,393	\$0	\$0	\$0	\$0
Professional Services	\$27,202	\$0	✓ \$27,202	\$0	\$0	\$0	\$0
Other Charges	\$208,061	✓ \$300,000	✓ \$508,061	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,432,849	\$0	✓ \$1,432,849	\$0	\$0	\$0	\$0
Acquisitions	✓ \$50,350	\$0	\$50,350	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>✓ \$8,907,845</b>	<b>✓ \$301,589</b>	<b>✓ \$9,209,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	✓ \$55,414	✓ \$1,589	✓ \$57,003	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	✓ \$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Southern University AgCenter Program Fund (G12)	✓ \$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: Southern University - Shreveport Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000	\$0	\$0	\$1,589	\$0	\$301,589

EXPENDITURES:						
Salaries	\$0	\$0	\$0	✓ \$1,139	\$0	\$1,139
Other Compensation	\$0	\$0	\$0		\$0	\$0
Related Benefits	\$0	\$0	\$0	✓ \$450	\$0	\$450
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	✓ \$300,000	\$0	\$0	\$0	\$0	\$300,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>✓ \$1,589</b>	<b>\$0</b>	<b>\$301,589</b>

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

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

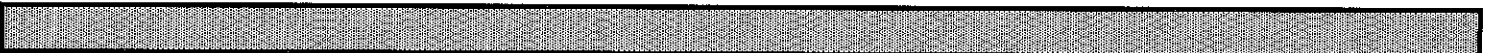
DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: University of Louisiana System		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-620		248				
SUBMISSION DATE: 6/13/2019		Approval and Authority: <i>Act 50 of 2019 RLS</i>				
AGENCY BA-7 NUMBER: 3		<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: auto;"> <p style="text-align: center;">Division of Administration Office of Planning &amp; Budget</p> <p style="text-align: center; font-size: 1.2em;">JUN 14 2019</p> <p style="text-align: center;"><i>[Signature]</i></p> <p style="text-align: center;">APPROVED</p> </div>				
HEAD OF BUDGET UNIT: Jim Henderson/Edwin Litoff						
TITLE: President/Vice President of Business & Finance						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
<i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
<b>GENERAL FUND BY:</b>						
DIRECT	\$215,222,966	\$0	\$215,222,966			
INTERAGENCY TRANSFERS	\$259,923	\$0	\$259,923			
FEES & SELF-GENERATED	\$640,283,145	\$22,400,000	\$662,683,145			
STATUTORY DEDICATIONS	\$17,392,262	\$454,340	\$17,846,602			
Support Education in Louisiana First Fund (G10)	\$15,839,532	\$454,340	\$16,293,872			
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$1,552,730	\$0	\$1,552,730			
INTERIM EMERGENCY BOARD	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$873,158,296</b>	<b>\$22,854,340</b>	<b>\$896,012,636</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
UL Board of Supervisors	\$3,839,487	0	\$0	0	\$3,839,487	0
Nicholls State University	\$56,751,166	0	\$1,331,984	0	\$58,083,150	0
Grambling State University	\$47,664,736	0	\$1,029,844	0	\$48,694,580	0
Louisiana Tech University	\$132,092,323	0	\$56,487	0	\$132,148,810	0
McNeese State University	\$68,339,340	0	\$1,536,427	0	\$69,875,767	0
University of Louisiana at Monroe	\$92,423,318	0	\$53,904	0	\$92,477,222	0
Northwestern State University	\$79,121,627	0	\$4,137,312	0	\$83,258,939	0
Southeastern Louisiana University	\$119,583,445	0	\$4,559,126	0	\$124,142,571	0
University of Louisiana at Lafayette	\$175,399,574	0	\$10,076,163	0	\$185,475,737	0
University of New Orleans	\$97,943,280	0	\$73,093	0	\$98,016,373	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$873,158,296</b>	<b>0</b>	<b>\$22,854,340</b>	<b>0</b>	<b>\$896,012,636</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Higher Education	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19-620		
<b>SUBMISSION DATE:</b> 6/13/2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 3		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,552,730</b>	<b>\$0</b>	<b>\$1,552,730</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Supplemental BA 7 for Fees and Self-Generated Revenue and SELF Statutory Dedication increase from REC.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$22,400,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$454,340	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,854,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The budget authority is needed to operate each university.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
Supplemental BA 7 for Fees and Self-Generated Revenue and SELF Statutory Dedication increase from REC provides for the operations of the institutions

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

OBJECTIVE: This will not impact any of the performance indicators.

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

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

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

This will not impact the objectives or performance indicators.

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

This will not impact the objectives or performance indicators.

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

The Universities would not have adequate budget authority for expenditures.

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

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

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$1,025,487	\$0	\$1,025,487	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,814,000	\$0	\$2,814,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,839,487</b>	<b>\$0</b>	<b>\$3,839,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$1,810,000	\$0	\$1,810,000	\$0	\$0	\$0	\$0
Other Compensation	\$9,504	\$0	\$9,504	\$0	\$0	\$0	\$0
Related Benefits	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
Travel	\$70,979	\$0	\$70,979	\$0	\$0	\$0	\$0
Operating Services	\$143,187	\$0	\$143,187	\$0	\$0	\$0	\$0
Supplies	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Professional Services	\$514,782	\$0	\$514,782	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$504,535	\$0	\$504,535	\$0	\$0	\$0	\$0
Acquisitions	\$46,000	\$0	\$46,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,839,487</b>	<b>\$0</b>	<b>\$3,839,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: UL Board of Supervisors

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

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$13,818,395	\$0	\$13,818,395	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$41,817,731	\$1,300,000	\$43,117,731	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,115,040	\$31,984	\$1,147,024	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$56,751,166</b>	<b>\$1,331,984</b>	<b>\$58,083,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$29,732,952	\$31,984	\$29,764,936	\$0	\$0	\$0	\$0
Other Compensation	\$374,340	\$0	\$374,340	\$0	\$0	\$0	\$0
Related Benefits	\$14,567,384	\$0	\$14,567,384	\$0	\$0	\$0	\$0
Travel	\$329,541	\$0	\$329,541	\$0	\$0	\$0	\$0
Operating Services	\$3,787,214	\$392,868	\$4,180,082	\$0	\$0	\$0	\$0
Supplies	\$1,080,030	\$0	\$1,080,030	\$0	\$0	\$0	\$0
Professional Services	\$151,052	\$0	\$151,052	\$0	\$0	\$0	\$0
Other Charges	\$4,996,396	\$907,132	\$5,903,528	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,292,774	\$0	\$1,292,774	\$0	\$0	\$0	\$0
Acquisitions	\$439,483	\$0	\$439,483	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$56,751,166</b>	<b>\$1,331,984</b>	<b>\$58,083,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$1,115,040	\$31,984	\$1,147,024	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,300,000	\$31,984	\$0	\$0	\$1,331,984
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$31,984	\$0	\$0	\$31,984
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	\$392,868	\$0	\$0	\$0	\$392,868
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$907,132	\$0	\$0	\$0	\$907,132
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$31,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,331,984</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The increase in budget authority is needed because of a combination of Self-Generated Revenue increases from HB 152 fees and the increase from REC for the SELF Statutory Dedication Fund.

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

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

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$13,654,237	\$0	\$13,654,237	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$32,970,043	\$1,000,000	\$33,970,043	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,040,456	\$29,844	\$1,070,300	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$47,664,736</b>	<b>\$1,029,844</b>	<b>\$48,694,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$25,499,256	\$564,844	\$26,064,100	\$0	\$0	\$0	\$0
Other Compensation	\$274,050	\$0	\$274,050	\$0	\$0	\$0	\$0
Related Benefits	\$10,050,386	\$165,000	\$10,215,386	\$0	\$0	\$0	\$0
Travel	\$261,477	\$200,000	\$461,477	\$0	\$0	\$0	\$0
Operating Services	\$4,477,584	\$0	\$4,477,584	\$0	\$0	\$0	\$0
Supplies	\$527,577	\$0	\$527,577	\$0	\$0	\$0	\$0
Professional Services	\$1,777,135	\$0	\$1,777,135	\$0	\$0	\$0	\$0
Other Charges	\$2,970,635	\$100,000	\$3,070,635	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,520,257	\$0	\$1,520,257	\$0	\$0	\$0	\$0
Acquisitions	\$306,379	\$0	\$306,379	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$47,664,736</b>	<b>\$1,029,844</b>	<b>\$48,694,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$1,040,456	\$29,844	\$1,070,300	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,000,000	\$29,844	\$0	\$0	\$1,029,844
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$535,000	\$29,844	\$0	\$0	\$564,844
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$165,000	\$0	\$0	\$0	\$165,000
Travel	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$29,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,029,844</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0

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

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

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$27,167,396	\$0	\$27,167,396	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$102,955,648	\$0	\$102,955,648	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,969,279	\$56,487	\$2,025,766	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$132,092,323</b>	<b>\$56,487</b>	<b>\$132,148,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$51,610,647	\$56,487	\$51,667,134	\$0	\$0	\$0	\$0
Other Compensation	\$1,739,095	\$0	\$1,739,095	\$0	\$0	\$0	\$0
Related Benefits	\$24,109,047	\$0	\$24,109,047	\$0	\$0	\$0	\$0
Travel	\$583,049	\$0	\$583,049	\$0	\$0	\$0	\$0
Operating Services	\$6,802,883	\$0	\$6,802,883	\$0	\$0	\$0	\$0
Supplies	\$1,794,430	\$0	\$1,794,430	\$0	\$0	\$0	\$0
Professional Services	\$189,500	\$0	\$189,500	\$0	\$0	\$0	\$0
Other Charges	\$41,039,772	\$0	\$41,039,772	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,471,865	\$0	\$2,471,865	\$0	\$0	\$0	\$0
Acquisitions	\$1,752,035	\$0	\$1,752,035	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$132,092,323</b>	<b>\$56,487</b>	<b>\$132,148,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$1,969,279	\$56,487	\$2,025,766	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$56,487	\$0	\$0	\$56,487
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$56,487	\$0	\$0	\$56,487
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,487</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SELF Statutory Dedication increase from REC

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

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

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$16,627,553	\$0	\$16,627,553	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$48,889,120	\$1,500,000	\$50,389,120	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,822,667	\$36,427	\$2,859,094	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$68,339,340</b>	<b>\$1,536,427</b>	<b>\$69,875,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$32,166,209	\$636,427	\$32,802,636	\$0	\$0	\$0	\$0
Other Compensation	\$591,930	\$0	\$591,930	\$0	\$0	\$0	\$0
Related Benefits	\$15,222,114	\$500,000	\$15,722,114	\$0	\$0	\$0	\$0
Travel	\$186,240	\$0	\$186,240	\$0	\$0	\$0	\$0
Operating Services	\$4,543,598	\$100,000	\$4,643,598	\$0	\$0	\$0	\$0
Supplies	\$762,138	\$100,000	\$862,138	\$0	\$0	\$0	\$0
Professional Services	\$331,209	\$0	\$331,209	\$0	\$0	\$0	\$0
Other Charges	\$12,639,874	\$200,000	\$12,839,874	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,601,381	\$0	\$1,601,381	\$0	\$0	\$0	\$0
Acquisitions	\$294,647	\$0	\$294,647	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$68,339,340</b>	<b>\$1,536,427</b>	<b>\$69,875,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$1,269,937	\$36,427	\$1,306,364	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$1,500,000	\$36,427	\$0	\$0	\$1,536,427
<b>EXPENDITURES:</b>							
Salaries		\$0	\$600,000	\$36,427	\$0	\$0	\$636,427
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Supplies	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$36,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,536,427</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$24,316,359	\$0	\$24,316,359	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$66,227,710	\$0	\$66,227,710	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,879,249	\$53,904	\$1,933,153	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$92,423,318</b>	<b>\$53,904</b>	<b>\$92,477,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$42,455,765	\$32,342	\$42,488,107	\$0	\$0	\$0	\$0
Other Compensation	\$802,933	\$0	\$802,933	\$0	\$0	\$0	\$0
Related Benefits	\$18,878,051	\$21,562	\$18,899,613	\$0	\$0	\$0	\$0
Travel	\$647,349	\$0	\$647,349	\$0	\$0	\$0	\$0
Operating Services	\$4,731,675	\$0	\$4,731,675	\$0	\$0	\$0	\$0
Supplies	\$1,360,574	\$0	\$1,360,574	\$0	\$0	\$0	\$0
Professional Services	\$805,000	\$0	\$805,000	\$0	\$0	\$0	\$0
Other Charges	\$19,708,120	\$0	\$19,708,120	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,033,879	\$0	\$2,033,879	\$0	\$0	\$0	\$0
Acquisitions	\$604,572	\$0	\$604,572	\$0	\$0	\$0	\$0
Major Repairs	\$395,400	\$0	\$395,400	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$92,423,318</b>	<b>\$53,904</b>	<b>\$92,477,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$1,879,249	\$53,904	\$1,933,153	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$53,904	\$0	\$0	\$53,904
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$32,342	\$0	\$0	\$32,342
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$21,562	\$0	\$0	\$21,562
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,904</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SELF Statutory Dedication increase from REC

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

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

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$20,194,770	\$0	\$20,194,770	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$57,551,127	\$4,100,000	\$61,651,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,300,807	\$37,312	\$1,338,119	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$79,121,627</b>	<b>\$4,137,312</b>	<b>\$83,258,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$37,508,748	\$3,168,000	\$40,676,748	\$0	\$0	\$0	\$0
Other Compensation	\$705,873	\$0	\$705,873	\$0	\$0	\$0	\$0
Related Benefits	\$16,952,791	\$969,312	\$17,922,103	\$0	\$0	\$0	\$0
Travel	\$404,391	\$0	\$404,391	\$0	\$0	\$0	\$0
Operating Services	\$5,269,500	\$0	\$5,269,500	\$0	\$0	\$0	\$0
Supplies	\$539,113	\$0	\$539,113	\$0	\$0	\$0	\$0
Professional Services	\$398,291	\$0	\$398,291	\$0	\$0	\$0	\$0
Other Charges	\$15,024,350	\$0	\$15,024,350	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,571,254	\$0	\$1,571,254	\$0	\$0	\$0	\$0
Acquisitions	\$747,316	\$0	\$747,316	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$79,121,627</b>	<b>\$4,137,312</b>	<b>\$83,258,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$1,300,807	\$37,312	\$1,338,119	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$4,100,000	\$37,312	\$0	\$0	\$4,137,312

EXPENDITURES:							
Salaries	\$0	\$0	\$3,168,000	\$0	\$0	\$0	\$3,168,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$932,000	\$37,312	\$0	\$0	\$969,312
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100,000</b>	<b>\$37,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,137,312</b>

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

The increase in budget authority is needed because of a combination of Self-Generated Revenue increases from HB 152 fees and the increase from REC for the SELF Statutory Dedication Fund.

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

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

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$27,150,053	\$0	\$27,150,053	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$90,372,099	\$4,500,000	\$94,872,099	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,061,293	\$59,126	\$2,120,419	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$119,583,445</b>	<b>\$4,559,126</b>	<b>\$124,142,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$61,949,086	\$59,126	\$62,008,212	\$0	\$0	\$0	\$0
Other Compensation	\$1,595,837	\$0	\$1,595,837	\$0	\$0	\$0	\$0
Related Benefits	\$27,021,444	\$0	\$27,021,444	\$0	\$0	\$0	\$0
Travel	\$715,241	\$268,306	\$983,547	\$0	\$0	\$0	\$0
Operating Services	\$6,910,517	\$1,232,086	\$8,142,603	\$0	\$0	\$0	\$0
Supplies	\$1,686,666	\$0	\$1,686,666	\$0	\$0	\$0	\$0
Professional Services	\$1,114,904	\$213,034	\$1,327,938	\$0	\$0	\$0	\$0
Other Charges	\$14,911,497	\$2,224,670	\$17,136,167	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,900,325	\$0	\$2,900,325	\$0	\$0	\$0	\$0
Acquisitions	\$664,698	\$561,904	\$1,226,602	\$0	\$0	\$0	\$0
Major Repairs	\$113,230	\$0	\$113,230	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$119,583,445</b>	<b>\$4,559,126</b>	<b>\$124,142,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$2,061,293	\$59,126	\$2,120,419	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$4,500,000	\$59,126	\$0	\$0	\$4,559,126
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$59,126	\$0	\$0	\$59,126
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$268,306	\$0	\$0	\$0	\$268,306
Operating Services	\$0	\$0	\$1,232,086	\$0	\$0	\$0	\$1,232,086
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$213,034	\$0	\$0	\$0	\$213,034
Other Charges	\$0	\$0	\$2,224,670	\$0	\$0	\$0	\$2,224,670
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$561,904	\$0	\$0	\$0	\$561,904
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0		\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$59,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,559,126</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The increase in budget authority is needed because of a combination of Self-Generated Revenue increases from HB 152 fees and the increase from REC for the SELF Statutory Dedication Fund.

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

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

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$45,619,806	\$0	\$45,619,806	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$126,939,525	\$10,000,000	\$136,939,525	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,655,243	\$76,163	\$2,731,406	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$175,399,574</b>	<b>\$10,076,163</b>	<b>\$185,475,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$100,554,288	\$3,561,789	\$104,116,077	\$0	\$0	\$0	\$0
Other Compensation	\$1,575,979	\$0	\$1,575,979	\$0	\$0	\$0	\$0
Related Benefits	\$39,793,609	\$1,524,000	\$41,317,609	\$0	\$0	\$0	\$0
Travel	\$527,593	\$100,000	\$627,593	\$0	\$0	\$0	\$0
Operating Services	\$7,308,722	\$3,314,374	\$10,623,096	\$0	\$0	\$0	\$0
Supplies	\$1,682,129	\$200,000	\$1,882,129	\$0	\$0	\$0	\$0
Professional Services	\$924,558	\$0	\$924,558	\$0	\$0	\$0	\$0
Other Charges	\$17,362,331	\$1,376,000	\$18,738,331	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,027,800	\$0	\$5,027,800	\$0	\$0	\$0	\$0
Acquisitions	\$642,565	\$0	\$642,565	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$175,399,574</b>	<b>\$10,076,163</b>	<b>\$185,475,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$2,655,243	\$76,163	\$2,731,406	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$10,000,000	\$76,163	\$0	\$0	\$10,076,163
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$3,485,626	\$76,163	\$0	\$0	\$3,561,789
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$1,524,000	\$0	\$0	\$0	\$1,524,000
Travel	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Operating Services	\$0	\$0	\$3,314,374	\$0	\$0	\$0	\$3,314,374
Supplies	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$1,376,000	\$0	\$0	\$0	\$1,376,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$76,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,076,163</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The increase in budget authority is needed because of a combination of Self-Generated Revenue increases from HB 152 fees and the increase from REC for the SELF Statutory Dedication Fund.

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

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

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$25,648,910	\$0	\$25,648,910	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$69,746,142	\$0	\$69,746,142	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,548,228	\$73,093	\$2,621,321	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$97,943,280</b>	<b>\$73,093</b>	<b>\$98,016,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$44,693,648	\$36,547	\$44,730,195	\$0	\$0	\$0	\$0
Other Compensation	\$3,386,332	\$0	\$3,386,332	\$0	\$0	\$0	\$0
Related Benefits	\$17,524,267	\$36,546	\$17,560,813	\$0	\$0	\$0	\$0
Travel	\$360,217	\$0	\$360,217	\$0	\$0	\$0	\$0
Operating Services	\$13,329,682	\$0	\$13,329,682	\$0	\$0	\$0	\$0
Supplies	\$3,906,787	\$0	\$3,906,787	\$0	\$0	\$0	\$0
Professional Services	\$1,954,207	\$0	\$1,954,207	\$0	\$0	\$0	\$0
Other Charges	\$8,512,783	\$0	\$8,512,783	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,878,870	\$0	\$2,878,870	\$0	\$0	\$0	\$0
Acquisitions	\$1,396,487	\$0	\$1,396,487	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$97,943,280</b>	<b>\$73,093</b>	<b>\$98,016,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$2,548,228	\$73,093	\$2,621,321	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$73,093	\$0	\$0	\$73,093
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$36,547	\$0	\$0	\$36,547
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$36,546	\$0	\$0	\$36,546
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,093</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM NAME: UL System Summary

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$215,222,966	\$0	\$215,222,966	\$0	\$0	\$0	\$0
Interagency Transfers	\$259,923	\$0	\$259,923	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$640,283,145	\$22,400,000	\$662,683,145	\$0	\$0	\$0	\$0
Statutory Dedications *	\$17,392,262	\$454,340	\$17,846,602	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$873,158,296</b>	<b>\$22,854,340</b>	<b>\$896,012,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$427,980,599	\$8,147,546	\$436,128,145	\$0	\$0	\$0	\$0
Other Compensation	\$11,055,873	\$0	\$11,055,873	\$0	\$0	\$0	\$0
Related Benefits	\$184,844,093	\$3,216,420	\$188,060,513	\$0	\$0	\$0	\$0
Travel	\$4,086,077	\$568,306	\$4,654,383	\$0	\$0	\$0	\$0
Operating Services	\$57,304,562	\$5,039,328	\$62,343,890	\$0	\$0	\$0	\$0
Supplies	\$13,354,944	\$300,000	\$13,654,944	\$0	\$0	\$0	\$0
Professional Services	\$8,160,638	\$213,034	\$8,373,672	\$0	\$0	\$0	\$0
Other Charges	\$137,165,758	\$4,807,802	\$141,973,560	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,802,940	\$0	\$21,802,940	\$0	\$0	\$0	\$0
Acquisitions	\$6,894,182	\$561,904	\$7,456,086	\$0	\$0	\$0	\$0
Major Repairs	\$508,630	\$0	\$508,630	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$873,158,296</b>	<b>\$22,854,340</b>	<b>\$896,012,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$15,839,532	\$454,340	\$16,293,872	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,160,298	\$0	\$1,160,298	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$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 increases fees and self-generated revenue budget authority for institutions within the University of Louisiana System. The increase is from a combination of increased enrollment, increase in HB 152 fees, and increase from REC for the SELF Fund.

### REVENUES

Revenues increased from enrollment and SCH production growth along with increases in HB 152 fees approved by the Board of Supervisors. REC also increased the revenue projection for the SELF Fund.

### EXPENDITURES

These increases cover the operational expenses for salaries, related benefits, scholarships, operating services, professional services, and deferred maintenance.

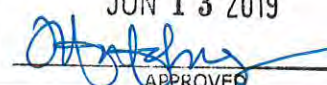
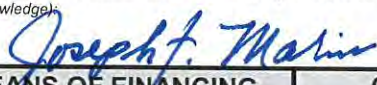
### OTHER

Edwin Litloff  
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BA-7 SUPPORT INFORMATION

Page 1

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

DEPARTMENT: Higher Education		FOR OPB USE ONLY					
AGENCY: La. Community & Technical Colleges System		OPB LOG NUMBER <b>221</b>		AGENDA NUMBER			
SCHEDULE NUMBER: 19A-649		Approval and Authority: <b>Act 50 of 2019 ELS</b> <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 13 2019</b>                        APPROVED                 </div>					
SUBMISSION DATE: 6/11/19							
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Dr. Monty Sullivan							
TITLE: President, LCTCS							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
		2019 JUN 12 AM 10:45		OFFICE OF THE GOVERNOR DIVISION OF ADMINISTRATION OFFICE OF PLANNING AND BUDGET			
MEANS OF FINANCING		CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT		\$117,793,071	\$0	\$117,793,071			
INTERAGENCY TRANSFERS		\$0	\$0	\$0			
FEES & SELF-GENERATED		\$170,570,000	\$1,050,000	\$171,620,000			
STATUTORY DEDICATIONS		\$15,964,213	\$147,276	\$16,111,489			
Support Education in Louisiana First Fund (G10)		\$5,134,391	\$147,276	\$5,281,667			
Workforce Training Rapid Response Fund (E38)		\$10,000,000	\$0	\$10,000,000			
Subtotal of Dedications from Page 2		\$829,822	\$0	\$829,822			
FEDERAL		\$0	\$0	\$0			
<b>TOTAL</b>		<b>\$304,327,284</b>	<b>\$1,197,276</b>	<b>\$305,524,560</b>			
AUTHORIZED POSITIONS		0	0	0			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
LCTCS Board of Supervisors		\$17,099,163	0	\$0	0	\$17,099,163	0
Baton Rouge Community College		\$37,872,399	0	\$21,393	0	\$37,893,792	0
Delgado Community College		\$77,900,280	0	\$36,492	0	\$77,936,772	0
Nunez Community College		\$10,152,951	0	\$104,187	0	\$10,257,138	0
Bossier Parish Community College		\$34,524,333	0	\$10,852	0	\$34,535,185	0
South Louisiana Community College		\$33,179,107	0	\$18,689	0	\$33,197,796	0
River Parishes Community College		\$12,484,128	0	\$253,951	0	\$12,738,079	0
Louisiana Delta Community College		\$17,638,749	0	\$11,535	0	\$17,650,284	0
Louisiana Technical College		\$6,772,769	0	\$13,084	0	\$6,785,853	0
SOWELA Technical Community College		\$19,088,675	0	\$207,233	0	\$19,295,908	0
Subtotal of programs from Page 2:		\$37,614,730	0	\$519,860	0	\$38,134,590	0
<b>TOTAL</b>		<b>\$304,327,284</b>	<b>0</b>	<b>\$1,197,276</b>	<b>0</b>	<b>\$305,524,560</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Higher Education	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> La. Community & Technical Colleges System	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19A-649		
<b>SUBMISSION DATE:</b> 6/11/19	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$386,700	\$0	\$386,700
Orleans Parish Excellence Fund (E34)	\$312,311	\$0	\$312,311
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$829,822</b>	<b>\$0</b>	<b>\$829,822</b>

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
L.E. Fletcher Technical Community College	\$10,988,505	0	\$3,750	0	\$10,992,255	0
Northshore Technical Community College	\$14,990,523	0	\$6,420	0	\$14,996,943	0
Central Louisiana Technical Community College	\$10,349,557	0	\$509,690	0	\$10,859,247	0
LCTCS Online	\$1,286,145	0	\$0	0	\$1,286,145	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$37,614,730</b>	<b>0</b>	<b>\$519,860</b>	<b>0</b>	<b>\$38,134,590</b>	<b>0</b>

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

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

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

This request is made to meet the means of financing changes required by passage of Act 50 of the 2019 Regular Session (HB 392 Supplemental Bill).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,050,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$147,276	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,197,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 BA-7 is needed to satisfy the legislative demand of Act 50 of the 2019 Regular Session.

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

No.



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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. This BA-7 adjusts only the budget authority for self-generated revenues and a minor increase in SELF funds to meet anticipated projections.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
OBJECTIVE:				
		PERFORMANCE STANDARD		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>There is no additional performance impacts.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This BA-7 adjusts only the budget authority for self-generated revenues. Actual revenues collected by the colleges have historically not aligned with appropriated budget authority. This disconnect in authority versus actual collections decouples budget authority to performance changes.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Failure to approve this BA-7 puts LCTCS in non-compliance with Act 50.</p>				

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

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

PROGRAM 0 NAME: LCTCS System Total

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$117,793,071	\$0	\$117,793,071	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$170,570,000	\$1,050,000	\$171,620,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$15,964,213	\$147,276	\$16,111,489	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$304,327,284</b>	<b>\$1,197,276</b>	<b>\$305,524,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$157,788,404	\$147,276	\$157,935,680	\$0	\$0	\$0	\$0
Other Compensation	\$1,243,322	\$0	\$1,243,322	\$0	\$0	\$0	\$0
Related Benefits	\$69,051,424	\$0	\$69,051,424	\$0	\$0	\$0	\$0
Travel	\$1,773,489	\$0	\$1,773,489	\$0	\$0	\$0	\$0
Operating Services	\$35,826,175	\$1,050,000	\$36,876,175	\$0	\$0	\$0	\$0
Supplies	\$5,970,396	\$0	\$5,970,396	\$0	\$0	\$0	\$0
Professional Services	\$4,590,554	\$0	\$4,590,554	\$0	\$0	\$0	\$0
Other Charges	\$18,237,114	\$0	\$18,237,114	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,902,007	\$0	\$6,902,007	\$0	\$0	\$0	\$0
Acquisitions	\$2,847,399	\$0	\$2,847,399	\$0	\$0	\$0	\$0
Major Repairs	\$97,000	\$0	\$97,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$304,327,284</b>	<b>\$1,197,276</b>	<b>\$305,524,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	\$0
Unclassified	0	0	0	0	0	0	\$0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$5,134,391	\$147,276	\$5,281,667	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$386,700	\$0	\$386,700	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$312,311	\$0	\$312,311	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 0 NAME: LCTCS System Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,050,000	\$147,276	\$0	\$1,197,276

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$147,276	\$0	\$147,276
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	\$1,050,000	\$0	\$0	\$1,050,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$147,276</b>	<b>\$0</b>	<b>\$1,197,276</b>

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

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

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

PROGRAM 1 NAME: LCTCS Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$7,099,163	\$0	\$7,099,163	\$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 *	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,930,761	\$0	\$2,930,761	\$0	\$0	\$0	\$0
Other Compensation	\$6,800	\$0	\$6,800	\$0	\$0	\$0	\$0
Related Benefits	\$1,145,322	\$0	\$1,145,322	\$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	\$12,447,303	\$0	\$12,447,303	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$568,977	\$0	\$568,977	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: LCTCS Board of Supervisors

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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

PROGRAM 2 NAME: Baton Rouge Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$14,226,583	\$0	\$14,226,583	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$22,900,000	\$0	\$22,900,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$745,816	\$21,393	\$767,209	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$37,872,399</b>	<b>\$21,393</b>	<b>\$37,893,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$22,340,271	\$21,393	\$22,361,664	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,284,422	\$0	\$8,284,422	\$0	\$0	\$0	\$0
Travel	\$44,900	\$0	\$44,900	\$0	\$0	\$0	\$0
Operating Services	\$4,718,445	\$0	\$4,718,445	\$0	\$0	\$0	\$0
Supplies	\$1,000,108	\$0	\$1,000,108	\$0	\$0	\$0	\$0
Professional Services	\$92,551	\$0	\$92,551	\$0	\$0	\$0	\$0
Other Charges	\$15,362	\$0	\$15,362	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,311,537	\$0	\$1,311,537	\$0	\$0	\$0	\$0
Acquisitions	\$64,803	\$0	\$64,803	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$37,872,399</b>	<b>\$21,393</b>	<b>\$37,893,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$745,816	\$21,393	\$767,209	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Baton Rouge Community College</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$21,393	\$0	\$21,393
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$21,393	\$0	\$21,393
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,393</b>	<b>\$0</b>	<b>\$21,393</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 3 NAME: Delgado Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$25,445,776	\$0	\$25,445,776	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$50,870,000	\$0	\$50,870,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,584,504	\$36,492	\$1,620,996	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$77,900,280</b>	<b>\$36,492</b>	<b>\$77,936,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$44,553,554	\$36,492	\$44,590,046	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$19,252,989	\$0	\$19,252,989	\$0	\$0	\$0	\$0
Travel	\$113,300	\$0	\$113,300	\$0	\$0	\$0	\$0
Operating Services	\$8,854,989	\$0	\$8,854,989	\$0	\$0	\$0	\$0
Supplies	\$1,208,750	\$0	\$1,208,750	\$0	\$0	\$0	\$0
Professional Services	\$1,210,488	\$0	\$1,210,488	\$0	\$0	\$0	\$0
Other Charges	\$943,486	\$0	\$943,486	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,215,725	\$0	\$1,215,725	\$0	\$0	\$0	\$0
Acquisitions	\$449,999	\$0	\$449,999	\$0	\$0	\$0	\$0
Major Repairs	\$97,000	\$0	\$97,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$77,900,280</b>	<b>\$36,492</b>	<b>\$77,936,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$1,272,193	\$36,492	\$1,308,685	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$312,311	\$0	\$312,311	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Delgado Community College</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$36,492	\$0	\$36,492
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$36,492	\$0	\$36,492
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,492</b>	<b>\$0</b>	<b>\$36,492</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 4 NAME: Nunez Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$3,906,985	\$0	\$3,906,985	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,100,000	\$100,000	\$6,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$145,966	\$4,187	\$150,153	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,152,951</b>	<b>\$104,187</b>	<b>\$10,257,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,055,584	\$4,187	\$6,059,771	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,510,290	\$0	\$2,510,290	\$0	\$0	\$0	\$0
Travel	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Operating Services	\$881,473	\$100,000	\$981,473	\$0	\$0	\$0	\$0
Supplies	\$153,017	\$0	\$153,017	\$0	\$0	\$0	\$0
Professional Services	\$36,363	\$0	\$36,363	\$0	\$0	\$0	\$0
Other Charges	\$119,831	\$0	\$119,831	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$296,312	\$0	\$296,312	\$0	\$0	\$0	\$0
Acquisitions	\$80,081	\$0	\$80,081	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,152,951</b>	<b>\$104,187</b>	<b>\$10,257,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$145,966	\$4,187	\$150,153	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>Nunez Community College</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$100,000	\$4,187	\$0	\$104,187
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$4,187	\$0	\$4,187
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	\$100,000	\$0	\$0	\$100,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$4,187</b>	<b>\$0</b>	<b>\$104,187</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

PROGRAM 5 NAME: Bossier Parish Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$11,146,011	\$0	\$11,146,011	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$23,000,000	\$0	\$23,000,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$378,322	\$10,852	\$389,174	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$34,524,333</b>	<b>\$10,852</b>	<b>\$34,535,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$16,369,381	\$10,852	\$16,380,233	\$0	\$0	\$0	\$0
Other Compensation	\$1,129,522	\$0	\$1,129,522	\$0	\$0	\$0	\$0
Related Benefits	\$7,239,807	\$0	\$7,239,807	\$0	\$0	\$0	\$0
Travel	\$347,910	\$0	\$347,910	\$0	\$0	\$0	\$0
Operating Services	\$5,889,410	\$0	\$5,889,410	\$0	\$0	\$0	\$0
Supplies	\$510,451	\$0	\$510,451	\$0	\$0	\$0	\$0
Professional Services	\$679,051	\$0	\$679,051	\$0	\$0	\$0	\$0
Other Charges	\$1,452,749	\$0	\$1,452,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$488,852	\$0	\$488,852	\$0	\$0	\$0	\$0
Acquisitions	\$417,200	\$0	\$417,200	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$34,524,333</b>	<b>\$10,852</b>	<b>\$34,535,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$378,322	\$10,852	\$389,174	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 5 NAME: Bossier Parish Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$10,852	\$0	\$10,852

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$10,852	\$0	\$10,852
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,852</b>	<b>\$0</b>	<b>\$10,852</b>

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

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

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

PROGRAM 6 NAME: South Louisiana Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$14,183,422	\$0	\$14,183,422	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$18,250,000	\$0	\$18,250,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$745,685	\$18,689	\$764,374	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$33,179,107</b>	<b>\$18,689</b>	<b>\$33,197,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$16,118,308	\$18,689	\$16,136,997	\$0	\$0	\$0	\$0
Other Compensation	\$107,000	\$0	\$107,000	\$0	\$0	\$0	\$0
Related Benefits	\$7,815,223	\$0	\$7,815,223	\$0	\$0	\$0	\$0
Travel	\$704,216	\$0	\$704,216	\$0	\$0	\$0	\$0
Operating Services	\$5,055,263	\$0	\$5,055,263	\$0	\$0	\$0	\$0
Supplies	\$437,692	\$0	\$437,692	\$0	\$0	\$0	\$0
Professional Services	\$1,505,550	\$0	\$1,505,550	\$0	\$0	\$0	\$0
Other Charges	\$336,323	\$0	\$336,323	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$740,892	\$0	\$740,892	\$0	\$0	\$0	\$0
Acquisitions	\$358,640	\$0	\$358,640	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$33,179,107</b>	<b>\$18,689</b>	<b>\$33,197,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$745,685	\$18,689	\$764,374	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 6 NAME: South Louisiana Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$18,689	\$0	\$18,689

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$18,689	\$0	\$18,689
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,689</b>	<b>\$0</b>	<b>\$18,689</b>

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

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

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

PROGRAM 7 NAME: River Parishes Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$5,243,285	\$0	\$5,243,285	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$7,000,000	\$250,000	\$7,250,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$240,843	\$3,951	\$244,794	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,484,128</b>	<b>\$253,951</b>	<b>\$12,738,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,387,000	\$3,951	\$7,390,951	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,680,178	\$0	\$2,680,178	\$0	\$0	\$0	\$0
Travel	\$60,750	\$0	\$60,750	\$0	\$0	\$0	\$0
Operating Services	\$1,135,000	\$250,000	\$1,385,000	\$0	\$0	\$0	\$0
Supplies	\$671,717	\$0	\$671,717	\$0	\$0	\$0	\$0
Professional Services	\$226,000	\$0	\$226,000	\$0	\$0	\$0	\$0
Other Charges	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$305,483	\$0	\$305,483	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$12,484,128</b>	<b>\$253,951</b>	<b>\$12,738,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$240,843	\$3,951	\$244,794	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 7 NAME: River Parishes Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$250,000	\$3,951	\$0	\$253,951

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,951	\$0	\$3,951
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	\$250,000	\$0	\$0	\$250,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$3,951</b>	<b>\$0</b>	<b>\$253,951</b>

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

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

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

PROGRAM 8 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$7,266,592	\$0	\$7,266,592	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,970,000	\$0	\$9,970,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$402,157	\$11,535	\$413,692	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$17,638,749</b>	<b>\$11,535</b>	<b>\$17,650,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$8,612,854	\$11,535	\$8,624,389	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,297,023	\$0	\$4,297,023	\$0	\$0	\$0	\$0
Travel	\$59,521	\$0	\$59,521	\$0	\$0	\$0	\$0
Operating Services	\$2,417,850	\$0	\$2,417,850	\$0	\$0	\$0	\$0
Supplies	\$213,150	\$0	\$213,150	\$0	\$0	\$0	\$0
Professional Services	\$243,150	\$0	\$243,150	\$0	\$0	\$0	\$0
Other Charges	\$1,253,648	\$0	\$1,253,648	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$400,053	\$0	\$400,053	\$0	\$0	\$0	\$0
Acquisitions	\$141,500	\$0	\$141,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$17,638,749</b>	<b>\$11,535</b>	<b>\$17,650,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$402,157	\$11,535	\$413,692	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 8 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$11,535	\$0	\$11,535

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$11,535	\$0	\$11,535
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,535</b>	<b>\$0</b>	<b>\$11,535</b>

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

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

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

PROGRAM 9 NAME: Louisiana Technical College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$3,824,986	\$0	\$3,824,986	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,000	\$0	\$2,730,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$217,783	\$13,084	\$230,867	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$6,772,769</b>	<b>\$13,084</b>	<b>\$6,785,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,459,844	\$13,084	\$3,472,928	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,029,824	\$0	\$2,029,824	\$0	\$0	\$0	\$0
Travel	\$15,207	\$0	\$15,207	\$0	\$0	\$0	\$0
Operating Services	\$696,656	\$0	\$696,656	\$0	\$0	\$0	\$0
Supplies	\$58,760	\$0	\$58,760	\$0	\$0	\$0	\$0
Professional Services	\$23,690	\$0	\$23,690	\$0	\$0	\$0	\$0
Other Charges	\$175,964	\$0	\$175,964	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$312,824	\$0	\$312,824	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$6,772,769</b>	<b>\$13,084</b>	<b>\$6,785,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$217,783	\$13,084	\$230,867	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 9 NAME: Louisiana Technical College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$13,084	\$0	\$13,084

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$13,084	\$0	\$13,084
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,084</b>	<b>\$0</b>	<b>\$13,084</b>

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 10 NAME: <u>SOWELA Technical Community College</u>							
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$8,697,261	\$0	\$8,697,261	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,600,000	\$200,000	\$9,800,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$791,414	\$7,233	\$798,647	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,088,675</b>	<b>\$207,233</b>	<b>\$19,295,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$10,443,780	\$7,233	\$10,451,013	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,470,914	\$0	\$4,470,914	\$0	\$0	\$0	\$0
Travel	\$167,862	\$0	\$167,862	\$0	\$0	\$0	\$0
Operating Services	\$2,168,634	\$200,000	\$2,368,634	\$0	\$0	\$0	\$0
Supplies	\$509,129	\$0	\$509,129	\$0	\$0	\$0	\$0
Professional Services	\$112,667	\$0	\$112,667	\$0	\$0	\$0	\$0
Other Charges	\$628,928	\$0	\$628,928	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$248,937	\$0	\$248,937	\$0	\$0	\$0	\$0
Acquisitions	\$337,824	\$0	\$337,824	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,088,675</b>	<b>\$207,233</b>	<b>\$19,295,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$273,903	\$7,233	\$281,136	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$386,700	\$0	\$386,700	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 10 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$200,000	\$7,233	\$0	\$207,233

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$7,233	\$0	\$7,233
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	\$200,000	\$0	\$0	\$200,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$7,233</b>	<b>\$0</b>	<b>\$207,233</b>

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

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

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

PROGRAM 11 NAME: L.E. Fletcher Technical Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$4,316,670	\$0	\$4,316,670	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$171,835	\$3,750	\$175,585	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,988,505</b>	<b>\$3,750</b>	<b>\$10,992,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$6,004,884	\$3,750	\$6,008,634	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,587,299	\$0	\$2,587,299	\$0	\$0	\$0	\$0
Travel	\$76,586	\$0	\$76,586	\$0	\$0	\$0	\$0
Operating Services	\$1,084,194	\$0	\$1,084,194	\$0	\$0	\$0	\$0
Supplies	\$108,725	\$0	\$108,725	\$0	\$0	\$0	\$0
Professional Services	\$311,187	\$0	\$311,187	\$0	\$0	\$0	\$0
Other Charges	\$260,364	\$0	\$260,364	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,623	\$0	\$242,623	\$0	\$0	\$0	\$0
Acquisitions	\$312,643	\$0	\$312,643	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,988,505</b>	<b>\$3,750</b>	<b>\$10,992,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$171,835	\$3,750	\$175,585	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 11 NAME: L.E. Fletcher Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$3,750	\$0	\$3,750

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,750	\$0	\$3,750
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$0</b>	<b>\$3,750</b>

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

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

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

PROGRAM 12 NAME: Northshore Technical Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$5,866,707	\$0	\$5,866,707	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$8,900,000	\$0	\$8,900,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$223,816	\$6,420	\$230,236	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$14,990,523</b>	<b>\$6,420</b>	<b>\$14,996,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$8,154,450	\$6,420	\$8,160,870	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,344,067	\$0	\$3,344,067	\$0	\$0	\$0	\$0
Travel	\$75,357	\$0	\$75,357	\$0	\$0	\$0	\$0
Operating Services	\$1,408,494	\$0	\$1,408,494	\$0	\$0	\$0	\$0
Supplies	\$759,777	\$0	\$759,777	\$0	\$0	\$0	\$0
Professional Services	\$87,513	\$0	\$87,513	\$0	\$0	\$0	\$0
Other Charges	\$168,787	\$0	\$168,787	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$395,459	\$0	\$395,459	\$0	\$0	\$0	\$0
Acquisitions	\$596,619	\$0	\$596,619	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$14,990,523</b>	<b>\$6,420</b>	<b>\$14,996,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$223,816	\$6,420	\$230,236	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 12 NAME: Northshore Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,420	\$0	\$6,420

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$6,420	\$0	\$6,420
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,420</b>	<b>\$0</b>	<b>\$6,420</b>

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

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

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

PROGRAM 13 NAME: Central Louisiana Technical Community College

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$5,283,485	\$0	\$5,283,485	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,750,000	\$500,000	\$5,250,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$316,072	\$9,690	\$325,762	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,349,557</b>	<b>\$509,690</b>	<b>\$10,859,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,236,458	\$9,690	\$5,246,148	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,346,276	\$0	\$3,346,276	\$0	\$0	\$0	\$0
Travel	\$84,330	\$0	\$84,330	\$0	\$0	\$0	\$0
Operating Services	\$825,449	\$500,000	\$1,325,449	\$0	\$0	\$0	\$0
Supplies	\$339,120	\$0	\$339,120	\$0	\$0	\$0	\$0
Professional Services	\$57,744	\$0	\$57,744	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$372,090	\$0	\$372,090	\$0	\$0	\$0	\$0
Acquisitions	\$88,090	\$0	\$88,090	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,349,557</b>	<b>\$509,690</b>	<b>\$10,859,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$316,072	\$9,690	\$325,762	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 13 NAME: Central Louisiana Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$500,000	\$9,690	\$0	\$509,690

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$9,690	\$0	\$9,690
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	\$500,000	\$0	\$0	\$500,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$9,690</b>	<b>\$0</b>	<b>\$509,690</b>

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

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

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

PROGRAM 14 NAME: LCTCSONline

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,286,145</b>	<b>\$0</b>	<b>\$1,286,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$121,275	\$0	\$121,275	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$47,790	\$0	\$47,790	\$0	\$0	\$0	\$0
Travel	\$3,550	\$0	\$3,550	\$0	\$0	\$0	\$0
Operating Services	\$690,318	\$0	\$690,318	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$4,600	\$0	\$4,600	\$0	\$0	\$0	\$0
Other Charges	\$416,369	\$0	\$416,369	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,243	\$0	\$2,243	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$1,286,145</b>	<b>\$0</b>	<b>\$1,286,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 14 NAME: LCTCSONline

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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation

### REVENUES

The source is self-generated revenues from tuition and fee collections and SELF funds.

### EXPENDITURES

The expenditure amounts comply with the amounts required by Act 50 (HB 392) Supplemental Appropriations for the 2019 Regular Legislative Session.

### OTHER

For FY18, the LCTCS transferred 2 campuses from Northwest Louisiana Technical College to Central Louisiana Technical Community College. Enrollment is projected to increase by more than 100 students over original FY19 projections at CLTCC. In addition, the grandfathered students of the former NWLTC campuses are now paying the full community college rate at CLTCC instead of the grandfathered technical college rate in FY19 and by FY20 all students will be paying the full rate.

Nunez Community College is projecting an enrollment increase of 100 students above original projections and additional self-gen budget authority.

River Parishes Community College has more than 600 students above original projections from the addition of the of the Reserve Campus from the former South Central Louisiana Technical College, requiring additional self-generated authority.

SOWELA Technical Community College is projecting an enrollment increase of over 150 students above original projections and additional self-gen budget authority.

In addition, Act 50 provided all colleges with very minor increases in statutory dedicated SELF funds due to updated revenue forecasts. This BA-7 facilitates the corresponding budget authority provided by the supplemental bill.

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BA-7 SUPPORT INFORMATION

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Institution	FY19 Self-Generated Budget Authority			FY20 Self-Generated Budget Authority			Notes	Annual Student Headcount			University/College/Agency Fee(s) Chg		
	FY19 Current	FY19 Requested	Additional / (Excess)	FY20 Current	FY20 Requested	Additional / (Excess)		2017-18	2018-19	Increase/Decrease	2017-18	2018-19	Increase/Decrease
BPCC	\$22,900,000	\$22,900,000	\$0	\$22,900,000	\$ 21,400,000	(\$1,500,000)		14,876	15,105	229			
BRCC	\$23,000,000	\$23,000,000	\$0	\$23,000,000	\$ 23,000,000	\$0							
CLTCC	\$4,750,000	\$5,250,000	\$500,000	\$4,750,000	\$5,350,000	\$600,000	Grandfathered students of the former NWLTC campuses are now paying the full community college rate instead of the grandfathered technical college rate in FY19 and by FY20 all students will be paying the full rate.	5,096	5,212	116			
DCC	\$50,870,000	\$50,870,000	\$0	\$50,870,000	\$ 50,000,000	(\$870,000)		32,884	33,551	667			
FTCC	\$6,500,000	\$6,500,000	\$0	\$6,500,000	\$ 6,905,000	\$405,000	Anticipate an additional 250 FTE in FY20.						
LDCC	\$9,970,000	\$9,970,000	\$0	\$9,970,000	\$ 10,370,000	\$400,000	Fall 2018 enrollment increased 4% and Spring 2019 increased 12%. New building additions will be completed in the summer and with the new Ruston Campus, enrollment is expected to increase.	8,268	9,072	804			
NCC	\$6,100,000	\$6,200,000	\$100,000	\$6,100,000	\$ 6,200,000	\$100,000	Increase of approximately 100 students above projections.	5,540	5,193	(347)			
NTCC	\$8,900,000	\$8,900,000	\$0	\$8,900,000	\$ 9,790,000	\$890,000	Increase of 446 FTE from new campus in Walker and new building in Lacombe.	9,048	9,506	458			
NWLTC	\$2,730,000	\$2,730,000	\$0	\$2,730,000	\$ 2,730,000	\$0							
RPCC	\$7,000,000	\$7,250,000	\$250,000	\$7,000,000	\$ 8,755,000	\$1,755,000	Increase due to the acquisition of the Reserve Campus from the former SCLTC in FY19. A new campus is planned to open in St. Charles Parish with an estimated enrollment of 368 FTEs.	1,467	2,106	639			
SICC	\$18,250,000	\$18,250,000	\$0	\$18,250,000	\$ 18,250,000	\$0							
STCC	\$9,600,000	\$9,800,000	\$200,000	\$9,600,000	\$ 9,900,000	\$300,000	Enrollment is 4% above original projections for FY19. Projected 2% increase in FY20.	4,188	4,355	167			
<b>CLTC System Total</b>	<b>\$170,570,000</b>	<b>\$171,620,000</b>	<b>\$1,050,000</b>	<b>\$170,570,000</b>	<b>\$ 172,650,000</b>	<b>\$2,080,000</b>							

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

<b>DEPARTMENT:</b> Special Schools and Commission	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LA Schools for the Deaf & Visually Impaired	<b>OPB LOG NUMBER</b> <i>2310</i>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 19-653	Approval and Authority: <i>Act 50 of 2019 RLS</i>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 14 2019</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> 06/11/2019		
<b>AGENCY BA-7 NUMBER:</b> #2		
<b>HEAD OF BUDGET UNIT:</b>		
<b>TITLE:</b> Jamie Wong, Acting Agency Head		
<b>SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):</b> <i>Jamie Wong</i>		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$23,874,927	\$0	\$23,874,927
INTERAGENCY TRANSFERS	\$2,425,345	\$0	\$2,425,345
FEES & SELF-GENERATED	\$109,745	\$0	\$109,745
STATUTORY DEDICATIONS		\$0	
Education Excellence Fund (Z18)	\$153,646	\$0	\$153,646
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$153,646	\$0	\$153,646
FEDERAL	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$26,563,663</b>	<b>\$0</b>	<b>\$26,563,663</b>
AUTHORIZED POSITIONS	278	0	278
AUTHORIZED OTHER CHARGES	1	0	1
NON-TO FTE POSITIONS	0	0	0
<b>TOTAL POSITIONS</b>	<b>279</b>	<b>0</b>	<b>279</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
100 - Admin & Shared Services	\$11,836,853	88	\$0	0	\$11,836,853	88
200 - LSD	\$9,459,191	118	(\$489,585)	0	\$8,969,606	118
300 - LSVI	\$5,265,119	73	\$489,585	0	\$5,754,704	73
LSD - Auxiliary	\$2,500	0	\$0	0	\$2,500	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$26,563,663</b>	<b>279</b>	<b>\$0</b>	<b>0</b>	<b>\$26,563,663</b>	<b>279</b>

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

<b>DEPARTMENT:</b> Special Schools and Commission	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LA Schools for the Deaf & Visually Impaired	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19-653		
<b>SUBMISSION DATE:</b> 06/11/2019	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #2		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$153,646	\$0	\$153,646
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$153,646</b>	<b>\$0</b>	<b>\$153,646</b>



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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

State General Fund - Direct.

The purpose of these funds is to comply with HB 392 of the 2019 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
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	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.

We must comply with HB 392, 2019 Regular Session.

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

No

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

We do not anticipate any programmatic impacts as a result of the approval of this BA-7.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	None			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
The requested adjustments do not involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators.

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?)*

None.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
This BA-7 will correct an OPB allocation error between P200 and P300 in the FY19 initial appropriation that was sent out in July 2019. This reallocation of funds is needed to to meet anticipated current year obligations in each Program in the Salary and Related Benefits expenditure categories.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
LSDVI will not be in compliance with HB392, 2019 Regular Session and there will be a year-end deficit in Program 300.

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

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

PROGRAM 1 NAME: 100 - Admin & Shared Services

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$11,340,298	\$0	\$11,340,298	\$0	\$0	\$0	\$0
Interagency Transfers	\$392,310	\$0	\$392,310	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$104,245	\$0	\$104,245	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$11,836,853</b>	<b>\$0</b>	<b>\$11,836,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$4,578,325	\$0	\$4,578,325	\$0	\$0	\$0	\$0
Other Compensation	\$194,173	\$0	\$194,173	\$0	\$0	\$0	\$0
Related Benefits	\$2,715,398	\$0	\$2,715,398	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,016,812	\$0	\$1,016,812	\$0	\$0	\$0	\$0
Supplies	\$483,233	\$0	\$483,233	\$0	\$0	\$0	\$0
Professional Services	\$113,885	\$0	\$113,885	\$0	\$0	\$0	\$0
Other Charges	\$846,681	\$0	\$846,681	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$667,884	\$0	\$667,884	\$0	\$0	\$0	\$0
Acquisitions	\$1,195,462	\$0	\$1,195,462	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$11,836,853</b>	<b>\$0</b>	<b>\$11,836,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	65	0	65	0	0	0	0
Unclassified	23	0	23	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>88</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>88</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: 100 - Admin & Shared Services

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

PROGRAM 2 NAME: 200 - LSD

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$8,164,478	(\$489,585)	\$7,674,893	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,214,344	\$0	\$1,214,344	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$77,369	\$0	\$77,369	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$9,459,191</b>	<b>(\$489,585)</b>	<b>\$8,969,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$5,052,772	(\$244,793)	\$4,807,979	\$0	\$0	\$0	\$0
Other Compensation	\$137,439	\$0	\$137,439	\$0	\$0	\$0	\$0
Related Benefits	\$3,429,779	(\$244,792)	\$3,184,987	\$0	\$0	\$0	\$0
Travel	\$83,369	\$0	\$83,369	\$0	\$0	\$0	\$0
Operating Services	\$76,892	\$0	\$76,892	\$0	\$0	\$0	\$0
Supplies	\$161,139	\$0	\$161,139	\$0	\$0	\$0	\$0
Professional Services	\$211,300	\$0	\$211,300	\$0	\$0	\$0	\$0
Other Charges	\$272,089	\$0	\$272,089	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,412	\$0	\$34,412	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$9,459,191</b>	<b>(\$489,585)</b>	<b>\$8,969,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	39	0	39	0	0	0	0
Unclassified	79	0	79	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$77,369	\$0	\$77,369	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: 200 - LSD

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$489,585)	\$0	\$0	\$0	\$0	(\$489,585)

EXPENDITURES:						
Salaries	(\$244,793)	\$0	\$0	\$0	\$0	(\$244,793)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$244,792)	\$0	\$0	\$0	\$0	(\$244,792)
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
<b>TOTAL EXPENDITURES</b>	<b>(\$489,585)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$489,585)</b>

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

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

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

PROGRAM 3 NAME: 300 - LSVI

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$4,370,151	\$489,585	\$4,859,736	\$0	\$0	\$0	\$0
Interagency Transfers	\$818,691	\$0	\$818,691	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$76,277	\$0	\$76,277	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$5,265,119</b>	<b>\$489,585</b>	<b>\$5,754,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,045,931	\$97,917	\$3,143,848	\$0	\$0	\$0	\$0
Other Compensation	\$131,019	\$0	\$131,019	\$0	\$0	\$0	\$0
Related Benefits	\$1,313,778	\$391,668	\$1,705,446	\$0	\$0	\$0	\$0
Travel	\$57,223	\$0	\$57,223	\$0	\$0	\$0	\$0
Operating Services	\$80,518	\$0	\$80,518	\$0	\$0	\$0	\$0
Supplies	\$163,489	\$0	\$163,489	\$0	\$0	\$0	\$0
Professional Services	\$62,000	\$0	\$62,000	\$0	\$0	\$0	\$0
Other Charges	\$238,996	\$0	\$238,996	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,827	\$0	\$17,827	\$0	\$0	\$0	\$0
Acquisitions	\$154,338	\$0	\$154,338	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$5,265,119</b>	<b>\$489,585</b>	<b>\$5,754,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	26	0	28	0	0	0	0
Unclassified	46	0	44	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>73</b>	<b>0</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$76,277	\$0	\$76,277	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 3 NAME: 300 - LSVI

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$489,585	\$0	\$0	\$0	\$0	\$489,585

EXPENDITURES:						
Salaries	\$97,917	\$0	\$0	\$0	\$0	\$97,917
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$391,668	\$0	\$0	\$0	\$0	\$391,668
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
<b>TOTAL EXPENDITURES</b>	<b>\$489,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,585</b>

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

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

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

PROGRAM 4 NAME: LSD - Auxiliary

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 4 NAME: LSD - Auxiliary

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

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This purpose of this BA-7 is to comply with the Supplemental Appropriations bill (HB 392 of the 2019 Regular Session).

### REVENUES

This BA-7 is revenue neutral.

### EXPENDITURES

This BA-7 transfers \$489,585 SGF from Program 200 (LSD) to Program 300 (LSVI) in Personnel Services categories. This BA-7 is needed to correct an OPB allocation error in the initial appropriation/budget loaded to the system in July 2019.

### OTHER

Agency Contact:  
Anne Rombach, School Business Manager  
225-757-3220  
arombach@lsdvi.org

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

<b>DEPARTMENT: Education / Special Schools</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Louisiana Special Education Center</b>		OPB LOG NUMBER <b>243</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 19-655</b>		Approval and Authority: <b>Act 50 of 2019 KLS</b>  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>JUN 14 2019</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: 6/11/19</b>						
<b>AGENCY BA-7 NUMBER: 1</b>						
<b>HEAD OF BUDGET UNIT: Kristy Flynn</b>						
<b>TITLE: Director</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$19,293,622	\$325,000		\$19,618,622		
FEES & SELF-GENERATED	\$15,000	\$0		\$15,000		
STATUTORY DEDICATIONS	\$75,648	\$0		\$75,648		
Education Excellence Fund (Z18)	\$75,648	\$0		\$75,648		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$19,384,270</b>	<b>\$325,000</b>		<b>\$19,709,270</b>		
AUTHORIZED POSITIONS	215	0		215		
AUTHORIZED OTHER CHARGES	6	0		6		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>221</b>	<b>0</b>		<b>221</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Education	\$19,384,270	221	\$325,000	0	\$19,709,270	221
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$19,384,270</b>	<b>221</b>	<b>\$325,000</b>	<b>0</b>	<b>\$19,709,270</b>	<b>221</b>

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

<b>DEPARTMENT: Education / Special Schools</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Louisiana Special Education Center</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 19-655</b>		
<b>SUBMISSION DATE: 6/11/19</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 1</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
In accordance with Act 50 of the 2019 Legislature Regular Session, the LSEC is approved for an appropriation increase of \$325,000. The source of the requested funds is from IAT-Title XIX Medicaid that was generated from daily per diems of the residents at LSEC. The funds are to be used for building repair projects that will enhance safety and security for residents and staff.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$325,000	\$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
<b>TOTAL</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
None

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
These Medicaid funds are only available in the current fiscal year.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
 None

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

OBJECTIVE:

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

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*  
 None

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
 The funds will be used for facility repair and enhancement. There are no LSEC performance indicators attributable to capital outlay initiatives.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
 None

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

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

PROGRAM 1 NAME: Education

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,293,622	\$325,000	\$19,618,622	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$75,648	\$0	\$75,648	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,384,270</b>	<b>\$325,000</b>	<b>\$19,709,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$8,440,696	\$0	\$8,440,696	\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0
Related Benefits	\$4,367,289	\$0	\$4,367,289	\$0	\$0	\$0	\$0
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Operating Services	\$2,052,513	\$0	\$2,052,513	\$0	\$0	\$0	\$0
Supplies	\$1,689,508	\$0	\$1,689,508	\$0	\$0	\$0	\$0
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0
Other Charges	\$1,127,964	\$0	\$1,127,964	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$504,986	\$0	\$504,986	\$0	\$0	\$0	\$0
Acquisitions	\$690,442	\$325,000	\$1,015,442	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,384,270</b>	<b>\$325,000</b>	<b>\$19,709,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	155	0	155	0	0	0	0
Unclassified	60	0	60	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>215</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>221</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Education Excellence Fund (Z18)	\$75,648	\$0	\$75,648	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$325,000	\$0	\$0	\$0	\$325,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$325,000	\$0	\$0	\$0	\$325,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

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

# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

The appropriation increase for LSEC is provided for in the current fiscal year's Supplemental Bill (HB392 of the 2019 Regular Session). The source of these funds will be Title XIX Medicaid that are being generated from LSEC residential students. These funds will go towards capital outlay projects at the Center. Specifically, they will be used to fund a global infrastructure improvement project

## REVENUES

Title XIX Medicaid based on daily per diem amounts for the eligible residential students. The funds are received from the Louisiana Department of Health

## EXPENDITURES

To fund projects being administered through the Office of Facility Planning and Control

## OTHER

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