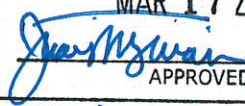
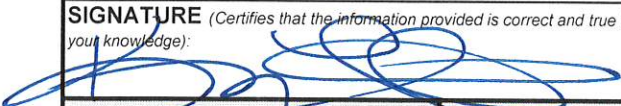


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

ATC IAT INCREASE \$178,000 - LDH COMPLIANCE CHECK - \$17,530 - LA GOVERNOR'S OFFICE

DEPARTMENT: Revenue		FOR OPB USE ONLY				
AGENCY: Office of Revenue		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 12 - 440		130				
SUBMISSION DATE: 02/24/2020		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget MAR 17 2020  APPROVED Act 10 of 2019 RLS, Section 11 </div>				
AGENCY BA-7 NUMBER: LDR-02-20						
HEAD OF BUDGET UNIT: Kimberly Lewis Robinson						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$305,000	\$195,530		\$500,530		
FEES & SELF-GENERATED	\$107,511,604	\$0		\$107,511,604		
STATUTORY DEDICATIONS	\$650,000	\$0		\$650,000		
Tobacco Regulation Enforcement Fund (RVC)	\$550,000	\$0		\$550,000		
Louisiana Entertainment Development Fund (EDH)	\$100,000	\$0		\$100,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$108,466,604	\$195,530		\$108,662,134		
AUTHORIZED POSITIONS	712	0		712		
AUTHORIZED OTHER CHARGES	15	0		15		
NON-TO FTE POSITIONS	6	0		6		
TOTAL POSITIONS	733	0		733		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Tax Collection	\$99,525,871	662	\$0	0	\$99,525,871	662
Alcohol & Tobacco Control	\$6,742,189	51	\$195,530	0	\$6,937,719	51
Charitable Gaming	\$2,198,544	20	\$0	0	\$2,198,544	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
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$108,466,604	733	\$195,530	0	\$108,662,134	733

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

DEPARTMENT: Revenue	FOR OPB USE ONLY	
AGENCY: Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 12 - 440		
SUBMISSION DATE: 02/24/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR-02-20		

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

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



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

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

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

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

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

\$178,000 - The source of funding is Interagency Transfer Fund from the LA Department of Health - Office of Behavior Health.

\$17,530 - The source of funding is Interagency Transfer Funds from the LA Governor's Office

The Office of Alcohol and Tobacco Control, (ATC), is under contract to perform an additional unannounced alcohol compliance checks statewide. The compliance checks will be increased from 9,500 to 11,280.

A copy of the amended contract is attached.

ATC and the Governor's Office has entered into an agreement, whereas, ATC shall engage in securing and/or providing law enforcement and probation services related to alcohol, tobacco and human trafficking laws, as well as, enforcement, education and training services related to human trafficking.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$195,530	\$17,530	\$17,530	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$195,530	\$17,530	\$17,530	\$0	\$0

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

No additional personnel is required.

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

This Interagency Transfer is from the Louisiana Department of Health. The funding will allow Alcohol and Tobacco Control (ATC) agents to conduct additional alcohol compliance checks statewide through June 30, 2020.

The Interagency Transfer is from the Louisiana Governor's Office. The funding shall allow ATC to engage in securing and/or providing law enforcement and probation services related to alcohol, tobacco and human trafficking laws, as well as, enforcement, education and training services related to human trafficking.

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																																																							
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>This collaborative enforcement action is aimed at combating underage purchasing and use of tobacco and alcohol by ensuring compliance enforcement with state laws. The Alcohol and Tobacco Control program will be reimbursed for vendor and outlet checks which ensure compliance with laws that prohibit the sale of and distribution of tobacco products and alcohol to minors statewide. This Interagency Transfer funding is from the Louisiana Department of Health.</p> <p>This collaboration between ATC and the Governor's office is aimed at engaging in securing and/or providing law enforcement and probation services related to alcohol, tobacco and human trafficking laws, as well as, enforcement, education and training services related to human trafficking. This Interagency Transfer funding is from the Louisiana Governor's Office.</p>																																																							
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>																																																							
<p>OBJECTIVE:</p> <p>Through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, to increase the number of compliance checks to 9,500 and the total number of full inspections to 14,400 in order to reduce sale of alcohol and tobacco products (including vapor products) to underage individuals.</p>																																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="3" style="width: 5%; text-align: center;">LEVEL</th> <th rowspan="3" style="width: 45%;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="text-align: center;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="text-align: center;">CURRENT</th> <th style="text-align: center;">ADJUSTMENT</th> <th style="text-align: center;">REVISED</th> </tr> <tr> <th style="text-align: center;">FY 2019-2020</th> <th style="text-align: center;">(+) OR (-)</th> <th style="text-align: center;">FY 2019-2020</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">K</td> <td>Total number of compliance check</td> <td style="text-align: center;">9,500</td> <td style="text-align: center;">1,780</td> <td style="text-align: center;">11,280</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>					LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT	ADJUSTMENT	REVISED	FY 2019-2020	(+) OR (-)	FY 2019-2020	K	Total number of compliance check	9,500	1,780	11,280																																			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																					
		CURRENT	ADJUSTMENT	REVISED																																																			
		FY 2019-2020	(+) OR (-)	FY 2019-2020																																																			
K	Total number of compliance check	9,500	1,780	11,280																																																			
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p> <p>To fulfill contractual obligation with the Office of Behavior Health to conduct additional alcohol check statewide. (See attached amended contract.)</p>																																																							
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>The Louisiana Office of Alcohol and Tobacco Control works in conjunction with The Louisiana Department of Health to enforce compliance with tobacco and alcohol related laws pertaining to underage access. Enforcement efforts through out the state will be increased by adding additional focus on alcohol compliance check efforts at permitted retailers. Enforcing compliance of state alcohol laws may prevent the onset and reduce the progression of underage drinking in Louisiana.</p>																																																							
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There will be performance impact associated with this BA-7 as stated above. The total number of compliance checks will increase by 1,780 based on the additional funding being received.</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>If this endeavor is not funded, rates of non-compliance in sales of alcohol to underage persons may remain the same or could increase in the state. Also, non- efficient use of resource regarding alcohol, tobacco, human trafficking could result in an increase amount of deficiencies in these areas.</p>																																																							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$99,405,871	\$0	\$99,405,871	\$0	\$0	\$0	\$0
Statutory Dedications *	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$99,525,871	\$0	\$99,525,871	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$35,793,964	\$0	\$35,793,964	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$24,166,340	\$0	\$24,166,340	\$0	\$0	\$0	\$0
Travel	\$834,999	\$0	\$834,999	\$0	\$0	\$0	\$0
Operating Services	\$5,906,388	\$0	\$5,906,388	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,395,600	\$0	\$1,395,600	\$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	\$28,685,107	\$0	\$28,685,107	\$0	\$0	\$0	\$0
Acquisitions	\$374,310	\$0	\$374,310	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$99,525,871	\$0	\$99,525,871	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	632	0	632	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	642	0	642	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	662	0	662	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Louisiana Entertainment Development Fund (EDH)	\$100,000	\$0	\$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

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	\$0	\$0	\$0

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,000	\$195,530	\$480,530	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,907,189	\$0	\$5,907,189	\$0	\$0	\$0	\$0
Statutory Dedications *	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,742,189	\$195,530	\$6,937,719	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$3,076,286	\$78,000	\$3,154,286	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,701,879	\$0	\$1,701,879	\$0	\$0	\$0	\$0
Travel	\$77,095	\$32,000	\$109,095	\$0	\$0	\$0	\$0
Operating Services	\$387,063	\$40,000	\$427,063	\$0	\$0	\$0	\$0
Supplies	\$80,268	\$0	\$80,268	\$0	\$0	\$0	\$0
Professional Services	\$275,458	\$17,530	\$292,988	\$0	\$0	\$0	\$0
Other Charges	\$253,000	\$0	\$253,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$382,853	\$0	\$382,853	\$0	\$0	\$0	\$0
Acquisitions	\$227,620	\$28,000	\$255,620	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,742,189	\$195,530	\$6,937,719	\$0	\$0	\$0	\$0

POSITIONS							
Classified	49	0	49	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	50	0	50	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	51	0	51	0	0	0	0

* Statutory Dedications:							
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

**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	\$195,530	\$0	\$0	\$0	\$195,530
EXPENDITURES:						
Salaries	\$0	\$78,000	\$0	\$0	\$0	\$78,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$32,000	\$0	\$0	\$0	\$32,000
Operating Services	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$17,530	\$0	\$0	\$0	\$17,530
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	\$28,000	\$0	\$0	\$0	\$28,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$195,530	\$0	\$0	\$0	\$195,530
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,198,544	\$0	\$2,198,544	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,198,544	\$0	\$2,198,544	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,039,157	\$0	\$1,039,157	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$568,818	\$0	\$568,818	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$105,144	\$0	\$105,144	\$0	\$0	\$0	\$0
Supplies	\$8,694	\$0	\$8,694	\$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	\$415,660	\$0	\$415,660	\$0	\$0	\$0	\$0
Acquisitions	\$18,893	\$0	\$18,893	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,198,544	\$0	\$2,198,544	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	20	0	20	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase the Alcohol and Tobacco Control Program's budget by \$195,530. The means of financing increase is in Interagency Transfer from the Louisiana Department of Health.

REVENUES

	Current	BA-7 Increase	Adjusted Budget
Interagency Transfer Funding			
Louisiana Department of Health	\$ 120,000	\$ 178,000	\$ 298,000
Department of Highway Safety	\$ 165,000		\$ 165,000
Department of Transportation & Development	\$ 20,000		\$ 20,000
Louisiana Governor's Office	\$ -	\$ 17,530	\$ 17,530
Total Interagency Transfers	\$ 305,000	\$ 195,530	\$ 500,530

EXPENDITURES

Alcohol and Tobacco Control Program		Total
Object		
2110 /5110015	Salaries - Overtime	78,000
	Personal Services	78,000
2520/5210020	In-State Travel - Field Travel	32,000
	Travel	32,000
2920 /5350002	Utilities-Data, Line & Circuits	40,000
	Operating Services	40,000
3460/5510400	Professional Services - Other Professional Services	17,530
	Professional Services	17,530
4442/5710229	Acquisition-Security/Law Enforcement Equipment	28,000
	Acquisition	28,000
Total Alcohol and Tobacco Control Program		\$ 195,530

OTHER

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BA-7 SUPPORT INFORMATION:

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