DEPARTMENT: LA DEPARTMENT	OF HEALTH		F	OR OPB U	SE ONLY		
AGENCY: MEDICAL VENDOR AD	VINISTRATION		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 09-305			198				
SUBMISSION DATE: June 10, 201	9		Approval and Authority	Act SC	\$ 2019 ELS	5	
AGENCY BA-7 NUMBER: 2 (HB392/AC Supplemental)	T 50 of 2019 RLS:		Division of Administration				
HEAD OF BUDGET UNIT: Cindy R	tives Cinde	Rue	Office	of Planning &	Budget		
TITLE: Undersecretary		1200	J	JN 1 3 20	19		
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true to	o the best of	-24	APPROVED			
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:	$ \begin{array}{llllllllllllllllllllllllllllllllllll$						
DIRECT	\$123	,211,803	(\$11	,368,310)	\$111,8	343,49	
INTERAGENCY TRANSFERS	\$473,672			\$0	\$4	173,67	
FEES & SELF-GENERATED	\$4,200,000			\$0		200,00	
STATUTORY DEDICATIONS	\$1,408,575		\$0		\$1,408,5		
Health Care Redesign Fund (H28)	\$14			\$0		\$	
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500			\$0		\$1,407,5	
Subtotal of Dedications from Page 2	\$1,061			\$0		\$1,0	
FEDERAL	\$406,372,821		(\$11	(\$11,368,310)		004,51	
TOTAL	\$535,666,871		(\$22	(\$22,736,620)		930,25	
AUTHORIZED POSITIONS		895	0			89	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		64		0			
TOTAL POSITIONS		959		0	98		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PO	
PROGRAM NAME:							
Iedical Vendor Administration	\$535,666,871	959	(\$22,736,620)	0	\$512,930,251	95	
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
рын С. а. — — — — — — — — — — — — — — — — — —	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0		
TOTAL	\$535,666,871	959	(\$22,736,620)	0	\$512,930,251	95	

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
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	\$(
SUBTOTAL (to Page 1)	\$1,061	\$0	\$1,061

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

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

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

The source of funding 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.

TOTAL	(\$22,736,620)	\$0	\$0	\$0	\$0
FEDERAL	(\$11,368,310)	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	(\$11,368,310)	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

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.

	PERFORMANCE IMPACT OF MI	D-YEAR BUDGI	ET ADJUST	MENT
1. Id BA-7	entify and explain the programmatic impacts (positi 7.	ve or negative) that will	result from the ap	oproval of this
	purpose of this BA-7 is to comply with HB No. 392		gislative Session.	This bill
prov	ides for supplemental appropriations for Fiscal Yea	r 2018-2019.		
			-11	je version and the second s
by th indic	omplete the following information for each objective his request. (Note: Requested adjustments may in- cators or creation of new objectives and performanc	volve revisions to existin	ng objectives and	performance
	n as necessary.) ECTIVE:			
		PERE	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
Ë		FY 2018-2019	(+) OR (-)	FY 2018-2019
	None			
1				
		0 =		
-				
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the r	ecessity of the adjustm	ent(s)	
500		lecessity of the adjustin	ciii(3).	
-				111-
	riefly explain any performance impacts other than o			
	ators. (For example: Are there any anticipated dire ice recipients ? Will this BA-7 have a positive or ne			
Servi	ice recipients ? Will this BA-7 have a positive of he	egative impact on some	other program of	agencyij
The	numero of this DAZ is to comply with UD202/ACT 5	O of the 2010 Decular	agialativa Cassia	n This bill
	purpose of this BA7 is to comply with HB392/ACT 5 ides for supplemental appropriations for Fiscal Year		_egislative Sessic	on. This bill
pieri			and the second	
4 If	there are no performance impacts associated with	this BA-7 request then	fully explain this	lack of
	prmance impact.	uno b/ / request, men	runy explain the	
The	agency has determined that no performance will be	impacted by this BA-7.		
	escribe the performance impacts of failure to appro	ve this BA-7. (Be spec	ific. Relate perfo	ormance
impa	acts to objectives and performance indicators.)			
			11- 0010 D	
	ure to approve this BA-7 would result in noncomplia sion.	nce with HB No. 392 of	the 2019 Regula	Legislative

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$123,211,803	(\$11,368,310)	\$111,843,493	\$0	\$0	\$0	\$C	
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$C	
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$C	
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	
TOTAL MOF	\$535,666,871	(\$22,736,620)	\$512,930,251	\$0	\$0	\$0	\$0	
TOTAL MOT	\$333,000,071	(\$22,750,020)	\$512,550,251	\$U	40	<b>\$</b> 0	Ψ	
EXPENDITURES:						1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		
Salaries	\$45,638,613	\$0	\$45,638,613	\$0	\$0	\$0	\$C	
						1.0.0	\$0	
Other Compensation	\$2,121,948	\$0	\$2,121,948	\$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	
TOTAL EXPENDITURES	\$535,666,871	(\$22,736,620)	\$512,930,251	\$0	\$0	\$0	\$0	
and the second of the		(,,	+	and the second second second second	The second second	1/10		
POSITIONS					and a point of a section of			
Classified	852	0	852	0	0	0	0	
Unclassified	43	0	43	0	0	0	0	
TOTAL T.O. POSITIONS	895	0	895	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	64	0	64	0	0	0	0	
TOTAL POSITIONS	959	0	959	0	0	0	0	
TOTAL POSITIONS	959	0	959	U	0			
			1. J					
* Statutory Dedications:			are the second se					
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$C	

## 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)
				and the start		
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
TOTAL EXPENDITURES	(\$11,368,310)	\$0	\$0	\$0	(\$11,368,310)	(\$22,736,620)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					AL AL AL	The American State
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

## **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

The purpose of this 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)
TOTAL REVENUES	(\$22,736,620)

#### **EXPENDITURES**

Other Charges	(\$22,736,620)
TOTAL EXPENDITURES	(\$22,736,620)

#### **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

DEPARTMENT: LA DEPARTMENT	OF HEALTH		F	OR OPB U	SE ONLY		
AGENCY: MEDICAL VENDOR PA	MENTS		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 09-306			199				
SUBMISSION DATE: June 10, 2019	)		Approval and Authority:	Act 50	\$ 2019 RLS		
AGENCY BA-7 NUMBER: 3 (HB 392/AG Supplemental)			Div	vision of Administration			
HEAD OF BUDGET UNIT: Cindy R	ives Cindy	Ru	Offi	ce of Planning	g & Budget		
TITLE: Undersecretary	- my			JUN 1 3	2019		
SIGNATURE (Certifies that the information pro your knowledge):	ovided is correct and true to th	e best of	-2	APPROV	ED -		
MEANS OF FINANCING	CURRENT	Г	ADJUSTME	NT	REVISED	0	
MEANO OF FILMUTONIO	FY 2018-20	19	(+) or (-)		FY 2018-20	19	
GENERAL FUND BY:						1	
DIRECT	\$1,975,926,186		\$16	5,509,671	\$1,992,4	135,857	
INTERAGENCY TRANSFERS	\$24	\$24,295,497		,321,885	\$103,6	517,382	
FEES & SELF-GENERATED	\$458,574,729		(\$46	(\$46,582,327)		992,402	
STATUTORY DEDICATIONS	\$867,402,402		(\$16	(\$16,358,680)		043,722	
LA Medical Assistance Trust Fund (H08)	\$610,187,882		(\$	(\$16,997,906)		3,189,97	
Louisiana Fund (Z13)	\$5,622,420			\$0	\$	5,622,42	
Subtotal of Dedications from Page 2	\$251,592,100			\$639,226		2,231,32	
FEDERAL	\$9,055	\$9,055,262,941		\$78,900,588		163,529	
TOTAL	\$12,381	,461,755	\$111,791,137		\$12,493,252,8		
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0		0	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	Donnin						
PAYMENTS TO PRIVATE PROVIDERS	\$10,561,589,410	0	\$42,881,413	0	\$10,604,470,823	(	
PAYMENTS TO PUBLIC PROVIDERS	\$223,663,622	0	\$0	0	\$223,663,622	$r \ge 0$	
MEDICARE BUY-INS & SUPPLEMENTS	\$531,506,521	0	\$0	0	\$531,506,521		
UNCOMPENSATED CARE COSTS	\$1,064,702,202	0	\$68,909,724	0	\$1,133,611,926		
	\$0	0	\$0	0	\$0		
61-2-11-11	\$0	0	\$0	0	\$0		
01:5 H4 11 MAT	107 \$0	0	\$0	0	\$0 \$0		
LIJOENE & DINNE 10 JO IX	\$0 11110 \$0	0	\$0 \$0	0	\$0		
Sublotal of programs hour rage 2. In their	\$10 T						
UCHBARDU SH TOTAL	0 \$12,381,461,755	0	\$111,791,137	0	\$12,493,252,892		

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

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$251,592,100	\$639,226	\$252,231,326

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

# 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.

		PERFORMANCE STANDARD						
EVEL	PERFORMANCE INDICATOR NAME	CI	JRRENT	ADJU	STMENT	R	EVISED	
Щ		FY :	2018-2019	(+)	OR (-)	FY 2	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	
1.000				n si s				

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 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$16,509,671	\$52,759,924	(\$44,682,744)	(\$16,358,680)	\$34,653,242	\$42,881,413
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	\$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
TOTAL EXPENDITURES	\$16,509,671	\$52,759,924	(\$44,682,744)	(\$16,358,680)	\$34,653,242	\$42,881,413
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

# 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
		1				
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

## PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT: LOUISIANA DEPA							
AGENCY: 306 - MEDICAL VENDO	OPB LOG NUM	BER	AGENDA NUM	BER			
SCHEDULE NUMBER: 09		258					
SUBMISSION DATE: 7/22/2019		Approval and Authbrity R.S. 39:73C.1					
AGENCY BA-7 NUMBER: #4 Claw	back Payment		Div	ision of Adm	ninistration		
HEAD OF BUDGET UNIT: JEN ST	EELE	Offic	e of Plannin	ng & Budget			
TITLE: MEDICAID DIRECTOR			JUL 23	2019			
SIGNATURE (Continee that the information pro your knowledge):	_ð	APPRO	Sh-				
MEANS OF ENANCING	NANCING CURRENT ADJUSTMENT		NT	REVISED	)		
	FY 2018-20	19	(+) or (-)		FY 2018-20	19	
GENERAL FUND BY:							
DIRECT	\$1,992	,435,857		\$0	\$1,992,	435,85	
INTERAGENCY TRANSFERS	\$103	,617,382		\$0	\$103,	617,38	
FEES & SELF-GENERATED	\$411	,992,402		\$0	\$411,	992,40	
STATUTORY DEDICATIONS	\$851,043,722			\$0	\$851,04		
LA Medical Assistance Trust Fund (H08)	\$593,189,976			\$0		3,189,97	
Medicaid Trust Fund for the Elderly (H19)	\$19,020,507			\$0	\$1	9,020,50	
Subtotal of Dedications from Page 2	\$238,833,239			\$0	\$23	8,833,23	
FEDERAL	\$9,134,163,529			\$0	\$9,134,	163,52	
TOTAL	\$12,493,252,892			\$0	\$12,493,	252,89	
AUTHORIZED POSITIONS		0		0			
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
PAYMENTS TO PRIVATE PROVIDERS	\$10,604,470,823	0	(\$6,340,060)	0	\$10,598,130,763		
PAYMENTS TO PUBLIC PROVIDERS	\$223,663,622	0	\$0	0	\$223,663,622		
MEDICARE BUY-INS & SUPPLEMENTS	\$531,506,521	0	\$6,340,060	0	\$537,846,581		
UNCOMPENSATED CARE COSTS	\$1,133,611,926	0	\$0	0	\$1,133,611,926		
	\$0	0	\$0	0	\$0		
1 0	\$0	0	\$0	0	\$0		
i ii	\$0	0	\$0	0	\$0		
an Hu	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
S S	\$0	0	\$0	0	\$0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0		
TOTAL	\$12,493,252,892	0	\$0	0	\$12,493,252,892		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
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
SUBTOTAL (to Page 1)	\$238,833,239	\$0	\$238,833,239

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				(1973) 관리에 가지 같이 있는 것 같이 있는		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

The second s

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

## 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.*)

MENT REVISED	RENT ADJUSTMENT	
	RENT ADJUSTMENT	ERFORMANCE INDICATOR NAME
R (-) FY 2018-2019	8-2019 (+) OR (-)	
_		

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.

OBJECTIVE:

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

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$10,604,470,823	(\$6,340,060)	\$10,598,130,763	\$0	\$0	\$0	\$0
						2 10 3	
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	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$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
TOTAL EXPENDITURES	\$10,604,470,823	(\$6,340,060)	\$10,598,130,763	\$0	\$0	\$0	\$0
Contraction of the local distance							
POSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	0	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	C
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0	(
						1	
Statutory Dedications:							
LA Medical Assistance Trust	\$584,042,110	\$0	\$584,042,110	\$0	\$0	\$0	\$0
Fund (H08) Medicaid Trust Fund for the							
Elderly (H19)	\$19,020,507	\$0	\$19,020,507	\$0	\$0	\$0	\$(
Health Trust Fund (H20) Community & Family Support	\$8,383,599	\$0	\$8,383,599	\$0	\$0	\$0 ©0	
System Fund (H26)	\$509,540	\$0	\$509,540	\$0	\$0	\$0	\$(
New Opportunities Waiver (NOW) Fund (H30)	\$15,876,818	\$0	\$15,876,818	\$0	\$0	\$0	\$0
Community Hospital	\$7,687	\$0	\$7,687	\$0	\$0	\$0	\$1
Stabilization Fund (H33) Hospital Stabilization Fund (H37)	\$64,443,387	\$0	\$64,443,387	\$0	\$0	\$0	\$1
Tobacco Tax Medicaid Match	\$118,318,888	\$0	\$118,318,888	\$0	\$0	\$0	\$
Fund (H39) Louisiana Fund (Z13)	\$5,622,420	\$0	\$5,622,420	\$0	\$0	\$0	\$1
····/	++,0==,.=0	20		+ *			

## 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
TOTAL EXPENDITURES	(\$6,340,060)	\$0	\$0	\$0	\$0	(\$6,340,060
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
POSITIONS Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

	CURRENT REQUESTED		REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
Statutory Dedications *				\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$161,237,675	\$0	\$161,237,675				
TOTAL MOF	\$223,663,622	\$0	\$223,663,622	\$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
	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Operating Services				\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0				\$0
Professional Services	\$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
TOTAL EXPENDITURES	\$223,663,622	\$0	\$223,663,622	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
							in the
* Statutory Dedications:							
LA Medical Assistance Trust	£0 147 900	\$0	\$0 147 966	\$0	\$0	\$0	\$0
Fund (H08)	\$9,147,866		\$9,147,866	· · · · · · · · · · · · · · · · · · ·			\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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

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

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$273,731,078	\$6,340,060	\$280,071,138	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$257,775,443	\$0	\$257,775,443	\$0	\$0	\$0	\$0
TOTAL MOF	\$531,506,521	\$6,340,060	\$537,846,581	\$0	\$0	\$0	\$0
	\$001,000,021		,,				
EXPENDITURES:							2000 A
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	\$001,000,021	\$0,040,000	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	121	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Major Repairs	\$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0			\$0 \$0	\$0
TOTAL EXPENDITURES	\$531,506,521	\$6,340,060	\$537,846,581	\$0	\$0	<b>\$</b> U	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS							-
		the second s					
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$( \$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,340,060	\$0	\$0	\$0	\$0	\$6,340,060
the state of the s						
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
TOTAL EXPENDITURES	\$6,340,060	\$0	\$0	\$0	\$0	\$6,340,060
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
Saul and and						And the second second
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	CTIONS	
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$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	
TOTAL MOF	\$1,133,611,926	\$0	\$1,133,611,926	\$0	\$0	\$0	\$0	
	+ ,,,		+ ,,,					
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$1,041,083,588	\$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	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,133,611,926	\$0	\$1,133,611,926	\$0	\$0	\$0	\$0	
TOTAL EXI ENDITORED	\$1,100,011,020		\$1,100,011,020	ΨŬ	40	<b>\$0</b>	<b>*</b> *	
POSITIONS	1							
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
					-			
		2						
* 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 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

## PROGRAM 4 NAME: 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
			the second second			
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
						14
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	<b>0</b>	<b>0</b>	0	
OTHER CHARGES POSIT		0	0	0	0	
NON-TO FTE POSITIONS TOTAL POSITIONS	0 0	0	<u> </u>	0	0	

# **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.

\$0

This BA-7 is not requesting any additional funding.

See attached Clawback bill for supplemental information.

## REVENUES

State General Fund \$0

TOTAL REVENUES

## **EXPENDITURES**

Payments to Private Providers	(\$6,340,060)	Other Charges
Medicare Buy-Ins and Supp.	\$6,340,060	Other Charges
TOTAL EXPENDITURES	\$0	

## **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

**BA-7 SUPPORT INFORMATION** 

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

## **CENTERS FOR MEDICARE & MEDICAID SERVICES** SUMMARY ACCOUNTING STATEMENT **BILLING NOTICE** STATE CONTRIBUTION FOR PRESCRIPTION DRUG BENEFIT NAME OF ORGANIZATION AGENCY CODE BILLING PERIOD DATE OF BILL LOUI SI ANA D19 MAY 2019 06/10/2019 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. \$69,767,458.52 **1. PREVIOUS BALANCE** \$0.00 2. ADJUSTMENTS 07/01/2019 \$14,639,357.48 \* 8. CURRENT MONTH'S LIABILITY-PAYABLE BY \$55,598,180.11 CR 4. PAYMENTS RECEIVED RECEIVED 05/22/2019 \$55,598,180.11 CR б. 6. TOTAL BALANCE \$28,808,635.89 **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 05/05/2019

SUBTOTAL LIABILITY FROM ENROLLMENT COUNTS	\$14,839,357.48
SUBTOTAL LIABILITY FROM MONTHLY RATE CHANGES	\$0.00
TOTAL CURRENT LIABILITY CHARGES ON LINE 3.	\$14,639,357.48

SUBTOTAL LIABILITY CHARGES BASED ON ENROLLMENT COUNTS

BILL	ENROLLMENT	DISENROLLMENT		
CYCLE	COUNT	COUNT	RATE	LIABILITY
012017	1	0	118.06	\$118.08
022017	1		118.08	\$118.08
032017	. 2	- <b>O</b>	118.05	\$238.12
042017	1	0	118.08	\$118.08
052017	1	0	118.05	\$118.08
062017	1	0	118.08	\$118.06
072017	3 3	0	118.08	\$354.18
082017	3	0	118.08	\$354.18
092017	. 3	0	118.08	\$354.18
102017	3 3 4	. 0	113.65	\$340.95
112017	3	0	113.65	\$340.95
122017		· O	113.65	\$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	· O	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	\$3,450.80
102018	46	2	110.88	\$4,878.72
112018	379	3	110.88	\$41,690.88
122018	379	5 - <b>5</b> -	110.88	\$41,469.12
012019	1,768	. 8	113.03	\$198,932.80
022019	2,019	29	113.03	\$224,829.70
032019	2,176	34	113.03	\$242,110.26
042019	2,541	41	113,03	\$282,575.00
052019 CURRENT	120,217	0	113.03	\$13,588,127.51
SUBTOTALS:	129,654	124		\$14,639,357.48

SUBTOTAL LIABILITY CHARGES FROM MONTHLY RATE CHANGES

BILL	NET ENRLMT	OLD	NEW	NET	LIABILITY
Cycle	BILLED	RATE	Rate	CHANGE	
NONE				SUBTOTAL:	\$0,00 \$0,00

DEPARTMENT: Louisiana Depart	PARTMENT: Louisiana Department of Health				FOR OPB USE ONLY					
AGENCY: Office of the Secretary			OPB LOG NU	MBER	AGENDA NUM	BER				
SCHEDULE NUMBER: 09-307			200	)						
SUBMISSION DATE: 6/1/2019			Approval and Authorit	Act 50	1 18 2019 RU	S				
AGENCY BA-7 NUMBER: #4 (HB3 of 2019	392/ACT 50 RLS: Suppleme	ntal)	Divis	tion of Admini	stration					
HEAD OF BUDGET UNIT: Cindy F	Rives		Office	of Planning 8	k Budget					
TITLE: Undersecretary	des Rivéc			UN 1 3 20	n19					
SIGNATURE (Certifies that the information pr your knowledge):			- At	APPROVED						
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTM (+) or (-	100	REVISED FY 2018-20					
GENERAL FUND BY:										
DIRECT	\$46	6,469,996	\$	1,000,000	\$47.	469,996				
INTERAGENCY TRANSFERS	\$12	2,306,951		\$0		306,951				
FEES & SELF-GENERATED	\$2	2,650,601		\$0		650,601				
STATUTORY DEDICATIONS	\$1	1,801,223	\$0		\$1,801,					
Nursing Home Residents' Trust Fund (H09)		\$150,000	\$0		\$150,					
Medical Assistance Programs Fraud Detection (H14)		\$1,651,223	\$0		\$1,651,22					
Subtotal of Dedications from Page 2		\$0		\$0		\$0				
FEDERAL	\$17	7,881,598		\$0	\$17,881,59					
TOTAL	\$81	,110,369	\$	1,000,000	000 \$82,110					
AUTHORIZED POSITIONS		410	410 0			410				
AUTHORIZED OTHER CHARGES		0		0						
NON-TO FTE POSITIONS		15		0		15				
TOTAL POSITIONS		425		0		425				
	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:				1						
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				
1 0	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
TOTAL	\$81,110,369	425	\$1,000,000	0	\$82,110,369	425				

BA-7 FORM (7/1/2018)

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

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	- \$0	
SUBTOTAL (to Page 1)	\$0	\$0	9

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					· 2011년 - 2012년 - 2012년 - 2012년 1월 13일 - 2012년 - 2012년 1월 13일 - 2012년	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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.

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

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.

## 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:

		PERFOR	Construction of the second	
RMANCE INDICATOR		the second state and the second s	DJUSTMENT	REVISED
	FY 2	018-2019	(+) 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.

# 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)

	CURRENT	REQUESTED	REVISED		Holes I was and a low		0.N.B
MEANS OF FINANCING:	FY 2018-2019		FY 2018-2019	ADJ FY 2019-2020	USTMENT OUTY FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							TTEVER-EVED
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 \$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
TOTAL MOF	\$81,110,369	\$1,000,000	\$82,110,369	\$0	\$0	\$0	\$0 \$0
				<b></b>			
EXPENDITURES:	Polis Mer . In the pair and the						
Salaries	\$28,235,617	\$0	\$28,235,617	\$0	\$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	\$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
TOTAL EXPENDITURES	\$81,110,369	\$1,000,000	\$82,110,369	\$0	\$0	\$0	\$0
POSITIONS							
Classified	399	0	399	0	0	0	a oznatowa byłaza 0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	410	0	410	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	15	0	15	0	0	0	0
TOTAL POSITIONS	425	0	425	0	0	0	0
							· · · · · · ·
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] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

#### 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:						
Salar <b>ies</b>	\$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
TOTAL EXPENDITURES	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
						+ .,
OVER / (UNDER)	\$0	\$0	\$0	<u>\$0</u>	\$0	\$0
	that a the fa					
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	O	0	0
TOTAL POSITIONS	0	0	0	0	0	0

#### QUESTIONNAIRE ANALYSIS

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

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

DEPARTMENT: Louisiana Depart		FOR OPB USE ONLY				
AGENCY: Office of Behavorial He	ealth		OPB LOG NUMBER AGENDA N			IBER
SCHEDULE NUMBER: 09-330			201			
SUBMISSION DATE:	1.1		Approval and Authority	Act 2	0 22019 P	15
AGENCY BA-7 NUMBER: #7 HB3 Supplemental	92/ACT 50 of 201	9 RLS:		on of Adminis		~
HEAD OF BUDGET UNIT: Karen S	Stubbs		of Planning &			
ITLE: Assistant Secretary				UN 1 3 20	10	
SIGNATURE (Certifies that the information pro- your (nowledge):		to the best of	_Ato	APPROVED		
MEANS OF FINANCING	CURRE	T	ADJUSTM	ENT	REVISE	)
9	FY 2018-2	2019	(+) or (-	)	FY 2018-20	)19
GENERAL FUND BY:				1000		
DIRECT	\$111,787,351		-	\$250,000	\$112,	037,35
INTERAGENCY TRANSFERS	\$88,703,716		/	\$0		703,716
FEES & SELF-GENERATED	\$505,309		1	\$156,097		661,406
STATUTORY DEDICATIONS	\$5,198,624			\$0		198,624
Compulsive & Problem Gaming Fund (H10)	\$2,583,873		1	\$0		2,583,87
Tobacco Tax Health Care Fund (E32)	\$2,312,539		/	\$0		2,312,53
Subtotal of Dedications from Page 2	\$302,212		/	\$0		\$302,21
FEDERAL	\$60,920,358 <sub>(</sub>		/	\$0	\$60,	920,358
TOTAL	\$267,115,358			\$406,097	\$267,	521,455
AUTHORIZED POSITIONS		1,654		0		1,654
AUTHORIZED OTHER CHARGES		6		0		6
NON-TO FTE POSITIONS		139	0		139	
TOTAL POSITIONS		1,799	0		1,799	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
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
OSPITAL BASED TREATMENT	\$179,519,383	1,657	\$406,097	0	\$179,925,480	1,657
UXILIARY	\$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
ä	\$0	0	\$0	0	\$0	0
N NA	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$0 0 \$267,115,358 1,799		\$406,097	0	\$267,521,455	1,799

BA 7 EORM (6/1/2017)

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
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	\$C
SUBTOTAL (to Page 1)	\$302,212	\$0	\$302,212

## 

## 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:				energia artegia		
	<b>\$</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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

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.

## 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.)

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). There are no 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

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

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$5,746,115	\$0	\$5,746,115	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$C	
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	
TOTAL MOF	\$7,498,625	\$0	\$7,498,625	\$0	\$0	\$0	\$0	
EXPENDITURES:								
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	\$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	
TOTAL EXPENDITURES	\$7,498,625		\$7,498,625	\$0	\$0	\$0	\$0 \$0	
POSITIONS								
Classified	41	0	41	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	43	0 0	43	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	5	0	5	0	0	0	0	
TOTAL POSITIONS	48	0	48	0	0	0	0	
Statutory Dedications:								
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	\$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	

## 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
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

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

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	MENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
Direct	\$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		
TOTAL MOF	\$80,077,350	\$0	\$80,077,350	\$0	\$0	\$0	\$0		
EXPENDITURES:									
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	\$0		
Other Charges	\$25,349,122	\$0	\$25,349,122	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0			
Interagency Transfers	\$45,062,645	\$0	\$45,062,645	\$0	\$0 \$0		\$0		
Acquisitions	\$0	\$0 \$0	\$43,002,045	\$0	\$0 \$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0			\$0	\$0		
UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$80,077,350	\$0 \$0	8	\$0	\$0	\$0	\$0		
TOTAL EXI ENDITORED	\$80,077,350	\$0	\$80,077,350	\$0	\$0	\$0	\$0		
POSITIONS	1								
Classified	38	0	38						
Unclassified	0	0		0	0	0	0		
TOTAL T.O. POSITIONS	38		0	0	0	0	0		
OTHER CHARGES POSITIONS		0	38	0	0	0	0		
VON-TO FTE POSITIONS	50	0	6	0	0	0	0		
TOTAL POSITIONS		0	50	0	0	0	0		
TOTAL POSITIONS	94	0	94	0	0	0	0		
And the second second		1							
Statutory Dedications:	¢0 500 070 1	40 L	AG 500 500						
Gaming Fund (H10) Tobacco Tax Fund (E32)	\$2,583,873 \$2,259,525	\$0 \$0	\$2,583,873 \$2,259,525	\$0 \$0	\$0 \$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$2,259,525	\$0	\$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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
		A CONTRACT				
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

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANO OF THANOING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
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	
TOTAL MOF	\$179,519,383	\$406,097	\$179,925,480	\$0	\$0	\$0	\$0	
						188.2		
EXPENDITURES:								
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	
TOTAL EXPENDITURES	\$179,519,383	\$406,097	\$179,925,480	\$0	\$0	\$0	\$0	
						11		
POSITIONS								
Classified	1,561	0	1,561	0	0	0	0	
Unclassified	12	0	12	0	0	0	0	
TOTAL T.O. POSITIONS	1,573	ч. о	1,573	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	84	0	84	0	0	0	0	
TOTAL POSITIONS	1,657	0	1,657	0	0	0	0	
			.,					
							2	
* Statutory Dedications:								
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] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	

## 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
AMOUNT	\$250,000	\$0	\$156,097	\$0	\$0	\$406,097
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	\$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
TOTAL EXPENDITURES	\$250,000	\$0	\$156,097	\$0	\$0	\$406,097
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF THANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0 \$0	\$0	\$0
	+==1===	<b>**</b>	\$20,000	<b>\$</b> 0	<b>\$</b> 0	ψŪ	φU
EXPENDITURES:	1						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0			\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
Travel	\$0	\$0	\$0			\$0	\$0
Operating Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Supplies	and the second se			\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$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
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
						Contraction of the second	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
			-			-	
Statutory Dedications:	No. of Contract of Contract						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

# PROGRAM 4 NAME: 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	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	

# **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**

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

#### **EXPENDITURES**

Program 3000	
Other Charges	\$250,000
Supplies	\$156,097
TOTAL	\$406,097

## **OTHER**

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

DEPARTMENT: Health	FOR OPB USE ONLY					
AGENCY: Office for Citizens with	OPB LOG NUMBER AGENDA NU			BER		
SCHEDULE NUMBER: 09-340	202					
SUBMISSION DATE: June 10, 201	9		Approval and Authorit	y: Act &	2 4,2019 RUS	
AGENCY BA-7 NUMBER: 01 (HB3 Supplemental)		ion of Adminis				
HEAD OF BUDGET UNIT: Julie Fo		of Planning &				
TITLE: Assistant Secretary		UN 1 3 20	10			
SIGNATURE (Certifies that the information pr your knowledge)	ovided is correct and true	to the best of		ARPROVED		
MEANS OF FINANCING		NT	ADJUSTM	ENT	REVISED	)
	FY 2018-2	2019	(+) or (-	)	FY 2018-20	019
GENERAL FUND BY:						-
DIRECT	\$22	2,999,015		\$181,723	\$23.	180,738
INTERAGENCY TRANSFERS	\$119	9,578,989		\$0		578,989
FEES & SELF-GENERATED	\$4	1,233,786		\$18,000		251,786
STATUTORY DEDICATIONS		\$0	\$1,760,211		\$1,760,21	
Health Excellence Fund (Z17)		\$0	\$1,760,211		\$1,760,21	
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2 FEDERAL	\$0			\$0		\$0
		6,822,055			\$6,992,9	
	\$153	8,633,845	\$2,130,782		\$155,764,62	
AUTHORIZED POSITIONS		1,487		0		1,487
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		95		0		
TOTAL POSITIONS		1,582		0		1,582
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						100
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	1,500
	\$0	0	\$0	0	\$0	0
N PS	\$0	0	\$0	0	\$0	0
LOUN HA	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0 \$0	0	\$0	0	\$0	
the wind the second sec	\$0	0	\$0	0	\$0	0
	ΨΟ	U	φυ	U	<b>\$</b> 0	0
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0

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

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

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and the second

Use this section for additional Pro	gram Name <del>s</del> , if n	ieeded.				
The subtotal will automatically be	transferred to Pa	ige 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
	<b>\$</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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The purpose of this BA7 is to 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	EX 2018 2010	EV 2010 2020	EV 2020 2024	EV 2024 2022	EV 2022 2022
OR EXPENDITURE	FT 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FT 2022-2023
GENERAL FUND BY:			<u></u>	· · · · · · · · · · · · · · · · · · ·	
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
TOTAL	\$2,130,782	\$0	\$0	\$0	\$0

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

This action requires no additional personnel.

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

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.

## 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.

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

# 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.

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

PROGRAM 1 NAME: Administration

			an on the second second second						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED				EAR PROJECTIONS		
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
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		
TOTAL MOF	\$2,890,262	\$0	\$2,890,262	\$0	\$0	\$0	\$0		
energia de la constante de la c				CALL AND ADDRESS					
EXPENDITURES:									
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 \$0		
Operating Services	\$24,710	\$0	\$24,710	\$0	\$0	\$0	\$0 \$0		
Supplies	\$11,068	\$0	\$11,068	\$0	\$0	\$0	\$0 \$0		
Professional Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0		
Other Charges	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0		
Interagency Transfers	\$461,924	\$0	\$461,924	\$0		· · · ·			
Acquisitions	\$0	\$0			\$0 (	\$0	\$0		
Major Repairs	\$0 \$0		\$0	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$2,890,262	\$0	\$2,890,262	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	12	0	12	0	0	0	0		
Unclassified	1	0	1	0	0	0	0		
TOTAL T.O. POSITIONS	13	0	13	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
NON-TO FTE POSITIONS	11	0	11	0	0	0	0		
TOTAL POSITIONS	24	0	24	0	0	0	0		
* Statutory Dedications:						n 1947 (* 1947) 1970 - State State (* 1970)			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

L.

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
		l Ale and and a second				
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
				an a		

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

PROGRAM 2 NAME: Community-Based

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MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	l r	ADJ FY 2019-2020	USTMENT OUT	EAR PROJECT	ONS FY 2022-2023
GENERAL FUND BY:	F1 2010-2019	ADJUSTWENT			FT 2019-2020	F1 2020-2021		F1 2022-2023
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	ľ	\$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
TOTAL MOF	\$25,124,359	\$2,130,782	\$27,255,141		\$0	\$0	\$0	\$0
er en en en deur ter en ter de la section				6				and the way of the set
EXPENDITURES:								
Salaries	\$3,422,618	\$0	\$3,422,618	ľ	\$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	\$3 <b>7</b> 0,807	\$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
TOTAL EXPENDITURES	\$25,124,359	\$2,130,782	\$27,255,141		\$0	\$0	\$0	\$0
				- 19 B.	and and a second se Second second			
POSITIONS				ľ				
Classified	47	O	47		0	0	0	0
Unclassified	1	0	1		0	0	0	0
TOTAL T.O. POSITIONS	48	0	48	-	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0		0	0	0	0
NON-TO FTE POSITIONS	6	0	6		0	0	0	0
TOTAL POSITIONS	54	0	54	H	0	0	0	0
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* Statutory Dedications:								
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	ľ	\$0	\$0	\$0	\$0
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[Select Statutory Dedication]	\$0	\$0	\$0	Ĺ	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$181,723	\$0	\$18,000	\$1,760,211	\$170,848	\$2,130,782
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	\$181,723	\$0	\$18,000	<b>\$1,7</b> 60,211	\$170,848	\$2,130,782
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$Ö	\$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	\$181,723	\$0	\$18,000	\$1,760,211	\$170,848	\$2,130,782
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					t anns an Mùrac an Air air. Anns	
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 3 NAME: Pinecrest Supports and Services Center

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MEANS OF FINANCING:	CURRENT	REQUESTED ADJUSTMENT	REVISED	ADJ FY 2019-2020	JSTMENT OUT) FY 2020-2021	FY 2021-2022	FY 2022-202
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	P Y 2020-2021	<u> </u>	P T 2022-202
Direct	¢2 005 005	eo.	¢2.005.005	<u>\$0</u>	\$0	\$0	
	\$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		
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	}
TOTAL MOF	\$125,022,317	\$0	\$125,022,317	\$0	\$0	\$0	
EXPENDITURES:	4, 1942, 1953, 2973, 1						
Salaries	\$61,036,718	\$0	\$61,036,718	\$0	\$0	\$0	
Other Compensation	\$847,862	\$0	\$847,862	\$0	\$0	\$0	
Related Benefits	\$36,084,531	\$0	\$36,084,531	\$0	\$0	\$0	
Travel	\$105,415	\$0	\$105,415	\$0	\$0	\$0	
Operating Services	\$5,728,310	\$0	\$5,728,310	\$0	\$0	\$0	
Supplies	\$6,086,453	\$0	\$6,086,453	\$0	\$0	\$0	
Professional Services	\$1,506,443	\$0	\$1,506,443	\$0	\$0	\$0	
Other Charges	\$2,824,513	\$0	\$2,824,513	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$8,768,259	\$0	\$8,768,259	\$0	\$0	\$0	
Acquisitions	\$1,042,245	\$0	\$1,042,245	<b>\$</b> 0	\$0	\$0	
Major Repairs	\$991,568	\$0	\$991,568	<b>\$</b> 0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$125,022,317	\$0	\$125,022,317	\$0	\$0	\$0	
POSITIONS							Carle m nu sel
Classified	1,389	0	1,389	0	0	0	
Unclassified	33	0	33	0	0	0	
TOTAL T.O. POSITIONS	1,422	0	1,422	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	78	0	78	0	0	0	
TOTAL POSITIONS	1,500	0	1,500	0	0	0	
					an a		
* Statutory Dedications:		ann gan be bhean bha ann an bh				a de la sont a compañía A compañía de la secondaria	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

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

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

PROGRAM 4 NAME: Auxiliary

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	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		an a					an and States and States and American
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
TOTAL MOF	\$596,907	\$0	\$596,907	\$0	\$0	\$0	\$0
e and a second and a second a				a terrest de			<b>Liev</b> er state
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$596,907	\$0	\$596,907	\$0	\$0	\$0	\$0
	· · · ·		ALC: NO.			erer i tre u	
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
		an a					
Statutory Dedications:		in a second s					analysis are all to see the
[Select Statutory Dedication]	\$0 \$	\$0 ]	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>Auxiliary</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
	a start and the second	19. 19. 19. 19. 19. 19. 19. 19. 19. 19.				
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 POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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# **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 Craig Gannuch Deputy Assistant Secretary LDH, Office for Citizens with Dev. Disabilities Phone: 225.342.3418 Email: Craig.Gannuch@LA.GOV



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

# **GRANT AWARD NOTIFICATION**

1	RECIPIENT NAME	2	AWARD IN	FORMATION			
	LA DEPARTMENT OF HEALTH & HOSPITALS 628 N. 4TH STREET P.O. BOX 629 BATON ROUGE, LA 70821		1.	WARD NUMBI CTION NUMBI ACTION TYI AWARD TYI	ER PE	H181A180013 1 New Formula	3
3	PROJECT STAFF	4	PROJECT	DESCRIPTION			
	RECIPIENT STATE DIRECTOR BRENDA SHARP (225) 342-8853 brenda.sharp@la.gov EDUCATION PROGRAM CONTACT Gregory Corr (202) 245-7309 gregg.corr@ed.gov EDUCATION PAYMENT HOTLINE G5 PAYEE HELPDESK 888-336-8930 edcaps.user@ed.gov		84.181 INFAN		R/FAM	ILIES (PART C	)
5	KEY PERSONNEL						
	N/A						
6	AWARD PERIODS						
	FUTURE BUDGET PERIODS		0/2019				
7	FUTURE BUDGET PERIODS N/A AUTHORIZED FUNDING		0.2017				
7	N/A		92,903.00 \$0.00 92,903.00				
7	N/A AUTHORIZED FUNDING CURRENT AWARD AMOUNT PREVIOUS CUMULATIVE AMOUNT		92,903.00 \$0.00				
	N/A AUTHORIZED FUNDING CURRENT AWARD AMOUNT PREVIOUS CUMULATIVE AMOUNT CUMULATIVE AMOUNT ADMINISTRATIVE INFORMATION DUNS/SSN 809927064 REGULATIONS CFR PART 303 EDGAR AS APPLICABL	\$6,9	92,903.00 \$0.00				
	N/A AUTHORIZED FUNDING CURRENT AWARD AMOUNT PREVIOUS CUMULATIVE AMOUNT CUMULATIVE AMOUNT ADMINISTRATIVE INFORMATION DUNS/SSN 809927064 REGULATIONS CFR PART 303	\$6,9	92,903.00 \$0.00 92,903.00				
	N/A AUTHORIZED FUNDING CURRENT AWARD AMOUNT PREVIOUS CUMULATIVE AMOUNT CUMULATIVE AMOUNT ADMINISTRATIVE INFORMATION DUNS/SSN 809927064 REGULATIONS CFR PART 303 EDGAR AS APPLICABLE 2 CFR AS APPLICABLE 2 CFR AS APPLICABLE 1,3,8,9,11,12,13,1 LEGISLATIVE AND FISCAL DATA AUTHORITY: PL 105-17 PAR PROGRAM TITLE: PL 105-17 PAR	\$6,9 LE 14 , E- CATI	92,903.00 \$0.00 92,903.00 -3 , E4 , E5 INDIVIDUA			S EDUCATION ID FAMILIES W	
8	N/A AUTHORIZED FUNDING CURRENT AWARD AMOUNT PREVIOUS CUMULATIVE AMOUNT CUMULATIVE AMOUNT ADMINISTRATIVE INFORMATION DUNS/SSN 809927064 REGULATIONS CFR PART 303 EDGAR AS APPLICABLE 2 CFR AS APPLICABLE ATTACHMENTS 1,3,8,9,11,12,13,1 LEGISLATIVE AND FISCAL DATA AUTHORITY: PL 105-17 PAR	\$6,9 LE 14 , E- CATI	92,903.00 \$0.00 92,903.00 -3 , E4 , E5 INDIVIDUA				
8	N/A AUTHORIZED FUNDING CURRENT AWARD AMOUNT PREVIOUS CUMULATIVE AMOUNT CUMULATIVE AMOUNT ADMINISTRATIVE INFORMATION DUNS/SSN 809927064 REGULATIONS CFR PART 303 EDGAR AS APPLICABLE 2 CFR AS APPLICABLE 2 CFR AS APPLICABLE 1,3,8,9,11,12,13,1 LEGISLATIVE AND FISCAL DATA AUTHORITY: PL 105-17 PAR PROGRAM TITLE: PL 105-17 PAR SPECIAL EUD DISABILITIES	\$6,9 LE 14 , E- CATI	92,903.00 \$0.00 92,903.00 -3 , E4 , E5 INDIVIDUA	'S FOR INFAN'		D FAMILIES W	

DEPARTMENT: Children & Famil	y Services		F	OR OPB U	ISE ONLY			
AGENCY: Office of Children & Fa			OPB LOG NUN	/BER	AGENDA NUM	BER		
SCHEDULE NUMBER: 10-360			232					
SUBMISSION DATE: 06/12/2019			Approval and Authority	Act 5	0 4 2019 21 5			
AGENCY BA-7 NUMBER: 19-01						•		
HEAD OF BUDGET UNIT: Eric Ho	orent		Division of Administration Office of Planning & Budget					
TITLE: Undersecretary			JUN 1 3 2019					
SIGNATURE (Certifies that the information pr your knowledge):		e to the best of						
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTME (+) or (-)		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$19	3,377,419	7,419 \$5,427,033 \$198					
INTERAGENCY TRANSFERS	\$2	6,899,733		\$0		899,733		
FEES & SELF-GENERATED	\$1	8,392,610	(\$3	3,025,301)		367,309		
STATUTORY DEDICATIONS		\$477,047		\$0		477,047		
Battered Women Shelter Fund (V13)		\$92,753		\$0	\$92,75			
Fraud Detection Fund (S02)		\$374,294		\$0	\$374,29			
Subtotal of Dedications from Page 2		\$10,000		\$0	1272	\$10,000		
FEDERAL	0.2	0,076,895		3,599,275	\$543,676,170			
TOTAL	\$77	9,223,704	\$6	6,001,007	\$785,224,711			
AUTHORIZED POSITIONS		3,506		0		3,506		
AUTHORIZED OTHER CHARGES	0		0			0		
NON-TO FTE POSITIONS	187 7231-		0			87 -231		
TOTAL POSITIONS	M3,60	3,737		0	mp 3,69	3 3 <del>,737</del>		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:						0		
Management & Finance	\$177,079,452	279 281	\$4,707,239	0	\$181,786,691	279 281		
Child Welfare	\$266,873,787	1,4913	\$3,619,069	0	\$270,492,856	1,491		
Family Support	\$335,270,465	1921 1,965	(\$2,325,301)	0	\$332,945,164	1,965		
Unalloted	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
and co	\$0	0	\$0	0	\$0	0		
PH 3:	\$0	0	\$0	0	\$0	0		
N ARTE	\$0	0	\$0	0	\$0	0		
abe m	\$0	0	\$0	0	\$0	0		
3000 F	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
Subtotal of programs nom Fage 2.	φυ							

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.

MEANS OF FINANCING	EY 2018-2019	FY 2019-2020	FY 2020-2021	EV 2021-2022	EV 2022-2023
OR EXPENDITURE	11 2010 2010	1 1 2010 2020	1 1 2020-2021	1 1 2021-2022	1 1 2022-2023
GENERAL FUND BY:					
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
TOTAL	\$6;001,007	\$0	\$0	\$0	\$0

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

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 supplmental 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.

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

PROGRAM 1 NAME: Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	1						
Direct	\$69,872,149	\$2,766,638	\$72,638,787	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,954,635	\$0	\$12,954,635	\$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	\$96,193,269	\$0	\$0	\$0	\$0
TOTAL MOF	\$177,079,452	\$4,707,239	\$181,786,691	\$0	\$0	\$0	\$0
EXPENDITURES:	1						
Salaries	\$13,488,375	\$0	\$13,488,375	\$0	\$0	\$0	\$0
Other Compensation	\$4,791,600	\$0	\$4,791,600	\$0	\$0	\$0	\$0
Related Benefits	\$34,928,864	\$0	\$34,928,864	\$0	\$0	\$0	\$0
Travel	\$641,517	\$0	\$641,517	\$0	\$0	\$0	\$0
Operating Services	\$15,358,358	\$340,000	\$15,698,358	\$0	\$0	\$0	\$0
Supplies	\$371,930	\$0	\$371,930	\$0	\$0	\$0	\$0
Professional Services	\$3,558,933	\$0	\$3,558,933	\$0	\$0	\$0	\$0
Other Charges	\$4,126,473	\$0	\$4,126,473	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$99,813,402	\$4,367,239	\$104,180,641	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$177,079,452	\$4,707,239	\$181,786,691	\$0	\$0	\$0	\$0
POSITIONS	-						
Classified	213	0	213	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	220	0	220	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	59 61	0	59 <sup>10</sup> 61	0	0	0	0
TOTAL POSITIONS	279 1281	0	279 4 281	0	0	0	0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT	REQUESTED			JSTMENT OUTY	TYEAR PROJECTIONS	
the same in the second states of	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		the second second			(		
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	\$(
Fees & Self-Generated	\$2,601,768	\$0	\$2,601,768	\$0	\$0	\$0	\$
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$194,262,823	\$1,266,674	\$195,529,497	\$0	\$0	\$0	\$
TOTAL MOF	\$266,873,787	\$3,619,069	\$270,492,856	\$0	\$0	\$0	\$
EXPENDITURES:							
Salaries	\$67,153,738	\$0	\$67,153,738	\$0	\$0	\$0	\$
Other Compensation	\$3,738,511	\$0	\$3,738,511	\$0	\$0	\$0 \$0	\$
Related Benefits	\$42,442,310	\$0					
Travel			\$42,442,310	\$0	\$0	\$0	\$
	\$1,309,146	\$0	\$1,309,146	\$0	\$0	\$0	\$
Operating Services	\$7,039,966	\$0	\$7,039,966	\$0	\$0	\$0	\$
Supplies	\$1,362,175	\$0	\$1,362,175	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$120,806,715	\$3,619,069	\$124,425,784	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$22,509,726	\$0	\$22,509,726	\$0	\$0	\$0	\$
Acquisitions	\$511,500	\$0	\$511,500	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$266,873,787	\$3,619,069	\$270,492,856	\$0	\$0	\$0	\$
POSITIONS							
Classified	1,396	0	1,396	0	0	0	
Unclassified	2	0	2	0	0	0	
TOTAL T.O. POSITIONS	1,398	0	1,398	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	
NON-TO FTE POSITIONS	75 93	0	95 -93-	0	0	0	
TOTAL POSITIONS	1,493 , 1,491	0	1493 mp 1,491	0	0	0	
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	UTYEAR PROJECTIONS		
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:				1				
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	\$C	
TOTAL MOF	\$335,270,465	(\$2,325,301)	\$332,945,164	\$0	\$0	\$0	\$0	
EXPENDITURES:				<b>1</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)		\$0	\$0 \$0			
Travel			\$51,374,198			\$0	\$0	
2.2 MyAL	\$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	
TOTAL EXPENDITURES	\$335,270,465	(\$2,325,301)	\$332,945,164	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	1,887	0	1,887	0	0	0	0	
Unclassified	1	0	1	0	0	0	0	
TOTAL T.O. POSITIONS	1,888	0	1,888	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	mip 0	0	0	0	0	
NON-TO FTE POSITIONS	33 TZ	0	33 72	0	0	0	0	
TOTAL POSITIONS	1,92 1,965	0	1,921 mp 1,965	0	0	0	0	
	11-10-1	-	LING MP 19000	<u> </u>			•	
Statutory Dedications:	-		1					
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	

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

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				-			
Direct	\$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
TOTAL MOF	\$779,223,704	\$6,001,007	\$785,224,711	\$0	\$0	\$0	\$0
EXPENDITURES:				[			
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	\$0,000	\$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	\$011,500	\$0	\$011,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$779,223,704	\$6,001,007	\$785,224,711	\$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITORES	\$775,225,704	\$0,001,007	\$765,224,711	<del>م</del> و	φu	φU	φU
POSITIONS		_					
Classified	3,496	0	3,496	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,506	0	3,506	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	187 231	0	187 -231-	0	0	0	0
TOTAL POSITIONS	3,693 mp 3,737	0	3,693,03,737	0	0	0	0
				LL			
* Statutory Dedications:							
Battered Women Shelter Fund	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
(V13) 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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# **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 Etta J. Harris, Deputy Undersecretary Eddriene Sylvester, Budget Director 225-342-1102 <u>Eric.Horent.dcfs@la.gov</u> 225-342-0863 <u>Etta.Harris.dcfs@la.gov</u> 225-342-0442 <u>Eddriene.Sylvester.dcfs@la.gov</u>

# BA-7 SUPPORT INFORMATION Page <u>1</u>

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

DEPARTMENT: NATURAL RESOU	f	OR OPB U	SE ONLY					
AGENCY: OFFICE OF THE SECRE	TARY	OPB LOG NUN	ABER	AGENDA NUM	BER			
SCHEDULE NUMBER: 11-431	212							
SUBMISSION DATE: JUNE 11, 201	9		Approval and Authority: Act an 9 2019 RLS					
AGENCY BA-7 NUMBER: 5			Division of Administration					
HEAD OF BUDGET UNIT: BEVERI	Y HODGES		Offic	te of Planning	& Budget			
TITLE: UNDERSECRETARY			JUN 1 4 2019					
SIGNATURE (Certifies that the information pro your knowledge):	JUN 1 4 2013							
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTMI (+) or (-		REVISED FY 2018-2019				
GENERAL FUND BY:								
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		\$1	1,753,899		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$2,293,328			\$650,000	\$2,	943,328		
TOTAL	\$20,340,200			\$0	\$20,	340,200		
AUTHORIZED POSITIONS	Q		0			0		
AUTHORIZED OTHER CHARGES	1	0		0				
NON-TO FTE POSITIONS		0		0	(			
TOTAL POSITIONS		0		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
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		
TOTAL	\$20,340,200	40	\$0	0	\$20,340,200	40		

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

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

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

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

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

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

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

BA-7 This I	, BA-7 will have no programmatic impact	t on the Office of t	he Secretary.		
affect perfo	omplete the following information for each ted by this request. (Note: Requested rmance indicators or creation of new of est form as often as necessary.)	adjustments may	involve revisions	s to existing objec	tives and
	ECTIVE:				,
	· · · ·				
	· · · · · · · · · · · · · · · · · · ·				
EVEL	PERFORMANCE INDICATOR NAME			ORMANCE STAN	
Ű			FY 2018-2019		FY 2018-201
,				·	
[					
			· · · · · · · · · · · · · · · · · · ·		
	· · · · · · · · · · · · · · · · · · ·		<u> </u>	,,	
L	IFICATION FOR ADJUSTMENT(S): E	explain the necess	ity of the adjustn	nent(s).	
JUST	INCATION FOR ADJOS IMENT(S), E				
JUST					
IL THE REAL POINT		ather then or in ad	dition to affects	an objectives and	
3. Br indica	iefly explain any performance impacts a ators. (For example: Are there any ant	icipated direct or i	ndirect effects or	n program manag	gement or
3. Br indica servic	iefly explain any performance impacts	icipated direct or i	ndirect effects or	n program manag	gement or
3. Br indica	iefly explain any performance impacts a ators. (For example: Are there any ant	icipated direct or i	ndirect effects or	n program manag	gement or
3. Br indica servic	iefly explain any performance impacts a ators. (For example: Are there any ant	icipated direct or i	ndirect effects or	n program manag	gement or
3. Br Indica servic NA	iefly explain any performance impacts of ators. (For example: Are there any ant core recipients? Will this BA-7 have a p	icipated direct or i ositive or negative	ndirect effects or e impact on some	n program manag e other program o	gement or r agency?)
3. Br Indica servic NA 4. If t	iefly explain any performance impacts a ators. (For example: Are there any ant	icipated direct or i ositive or negative	ndirect effects or e impact on some	n program manag e other program o	gement or r agency?)
3. Br Indica servid NA 4. If t perfor	iefly explain any performance impacts of ators. (For example: Are there any ant ce recipients? Will this BA-7 have a p the second secon	icipated direct or i ositive or negative point of the set of the s	ndirect effects or e impact on some https://www.effect.com/ effects/some A-7 request, ther	n program manage other program o n fully explain this	gement or r agency?)
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3. Br Indica servia NA 4. If t perfor Since	iefly explain any performance impacts of ators. (For example: Are there any ant ce recipients? Will this BA-7 have a p there are no performance impacts asso rmance impact.	icipated direct or i positive or negative positive with this B/ potated with this B/ put, the level of pe	ndirect effects or a impact on some A-7 request, ther rformance will re	n program manage other program of n fully explain this emain consistent.	gement or or agency?) lack of

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

PROGRAM 1 NAME: EXECUTIVE

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	ONS FY 2022-2023
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	F t 2019-2020	F 7 2020-2021	F1 2021-2022	F 7 2022+2023
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	\$0
Statutory Dedications *	\$12,385,899	\$0	\$12,385,899	\$0	\$0 \$0	\$0	\$0
FEDERAL FUNDS	\$2,293,328	\$650,000	\$2,943,328	\$0 \$0	\$0	\$0	\$0
TOTAL MOF	\$20,340,200	\$0 \$0	\$20,340,200	\$0	\$0	μ <u>φ</u> ο \$0	\$0
	φ20,340,200	ψυ	\$20,540,200	Ψ	φ <del>υ</del>	ψ•	<b>Ψ</b> Ψ
EXPENDITURES:	E E qui Maleria e		Tester constants and				
1	¢3 400 340	\$0	016 001 01	01	<u>s entititati a techiae</u> \$0	\$0	
Salaries	\$3,188,340		\$3,188,340	\$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
TOTAL EXPENDITURES	\$20,340,200	\$0	\$20,340,200	\$0	\$0	\$0	\$0
POSITIONS							
Classified	33	0	33	0	0	0	0
Unclassified	7	0.	7	0	0	0	0
TOTAL T.O. POSITIONS	40	0	40	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	40	0	40	0	0	0	0
* Statutory Dedications:							
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
Olifield 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 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# 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
TOTAL EXPENDITURES	\$0	(\$650,000)	\$0	\$0	\$650,000	\$0
	<u> </u>	I			· · · · · · · · · · · · · · · · · · ·	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					<u></u>	
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	Ó	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

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

#### GENERAL PURPOSE

 This BA-7 is 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

#### <u>OTHER</u>

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

Karen B. Young, Fiscal Administrator Department of Natural Resources-Office of the Secretary Phone: 225.342.2583 Fax: 225.342.8210 E-mail address: <u>Karen.Young2@La.gov</u>

Benjamin Spears, Budget Manager Department of Natural Resources-Office of the Secretary Phone: 225.342.9161 Fax: 225.342.8210 E-mail address: <u>Benjamin.Spears2@La.gov</u>

DEPARTMENT: NATURAL RESOURCES			FOR OPB USE ONLY					
AGENCY: OFFICE OF MINERAL R	OPB LOG NUN	ABER	AGENDA NUM	BER				
SCHEDULE NUMBER: 11-434			21					
SUBMISSION DATE: JUNE 11, 201	9		Approval and Authority: Act 50 08 2019 ELS					
AGENCY BA-7 NUMBER: 1			Division of Administration					
HEAD OF BUDGET UNIT: BEVERL	Y HODGES			e of Planning I				
TITLE: UNDERSECRETARY				JUN 142	019			
SIGNATURE (Certifies that the information pro your knowledge):	APPROVED							
MEANS OF FINANCING	FY 2018-2	Sec. 19	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		
TOTAL	\$10,555,208			\$25,000	\$10,	580,208		
AUTHORIZED POSITIONS	57		0			57		
AUTHORIZED OTHER CHARGES		0	0		C			
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		57		0	57			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
MINERAL RESOURCES MANAGEN	\$10,555,208	57	\$25,000	0	\$10,580,208	57		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$10,555,208	57	\$25,000	0	\$10,580,208	57		

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

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

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

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

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.

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$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
TOTAL	\$25,000	\$0	\$0	\$0	\$0

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

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

BA-7.	ntify and explain the program	nmatic impacts (positive or	negative) that will	result from the a	pproval of this
There	will be no programmatic imp	pact as the result of this BA	A-7.		
មនាភិទាសសារភាព	1001 101100 40101 110100 10010 10010 10010 10010 10010 10010 10010 10010 10010 10010 10010 10010 10010 10010 10		ander anderskieler ander anderskieler ander		
affecti perfor	mplete the following informat ed by this request. (Note: R mance indicators or creation st form as often as necessar	Requested adjustments ma n of new objectives and per	y involve revisions	to existing object	ctives and
OBJE	CTIVE:			,,	·
	:				
			PERF	ORMANCE STAN	
LEVEI	PERFORMANCE INDICATO	JR NAME	CURRENT FY 2018-2019	ADJÚSTMENT (+) OR (-)	and the second
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	• • • • • • • • • • • • • • • • • • •				 
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ļ	************	· · · · · · · · · · · · · · · · · · ·	· · · · ·	<u>.</u>	
JUST	IFICATION FOR ADJUSTME	ENT(S): Explain the neces	sity of the adjustn	nent(s).	
	INTERNET CONTRACTOR CONTRACTOR CONTRACTOR	ATAR I GENTANGAN SANATAN MANANANAN MANANANAN MANANANANA			Internetingeneringeneringeneri
	efly explain any performance tors. (For example: Are the e recipients ? Will this BA-7	re any anticipated direct or	indirect effects or	n program mana	gement or
sørvic N/A	De chaec se a chaec de chaige de la cela de la company			REFERENCES AND REFERENCES	
servic N/A 4. If t	here are no performance imp mance impact.	pacts associated with this E	anenaeumanaeumanaeuman 3A-7 request, ther	n fully explain this	lack of
servic N/A 4. If ti perfori	, , ,	pacts associated with this E	3A-7 request, ther	n fully explain this	lack of
servic N/A 4. If ti perfori	, , ,	pacts associated with this E	anenaeta anna anna anna anna anna anna a	n fully explain this	lack of

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

PROGRAM 1 NAME: MINERAL RESOURCES MANAGEMENT

undurannininingaarnucrariiginariiriininariininkiiriiri	***************************************		HIRECORFFICIENCE CONTRACTOR CONT	***************************************			
MEANS OF FINANCING:		REQUESTED	REVISED				ONS FY 2022-2023
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	¢4,080,800	¢0	¢4.000.000	¢0	l ¢o	l ¢0	\$0
Direct	\$4,980,882	\$0	\$4,980,882	\$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
TOTAL MOF	<b>\$10,5</b> 5 <b>5,20</b> 8	\$25,000	\$10,580,208	\$0	\$0	\$0	\$0
EXPENDITURES:		fa day or na mena bola a pois la su Anton a contrato da contrato da contrato Anton a contrato da contrato da contrato da contrato da contrato da con					
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
Trave!	\$180,193	\$0	\$180,193	\$0	\$0	\$0	\$0
Operating Services	\$398,483	\$25,000	\$4 <b>23,4</b> 83	\$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
TOTAL EXPENDITURES	\$10,555,208	\$25,000	\$10,580,208	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	57	0	57	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	57	0	57	0	Ó.	0	0
* Statutory Dedications:							erri ( le del ciel.
Mineral Resources Operation Fund (N07)	\$4,555,401	\$O	\$4,555,401	\$0	\$0	\$0	\$0
Oiffield 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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0\$0\$0\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	<b>\$</b> 0	\$0	\$0	\$0	\$Ò	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 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:			li en le le le trace l'autora. A la companya de la			
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
TOTAL EXPENDITURES	\$0	\$25,000	\$0	\$0	\$0	\$25,000
	<u> </u>				L	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

# **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 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: <u>Beverly.Hodges@la.gov</u>

Karen B. Young, Fiscal Administrator Department of Natural Resources-Office of the Secretary Phone: 225.342.2583 Fax: 225.342.8210 E-mail address: <u>Karen Young2@La.gov</u>

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DEPARTMENT: NATURAL RESOL	FOR OPB USE ONLY						
AGENCY: OFFICE OF COASTAL I	MANAGEMENT		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 11-435			20				
SUBMISSION DATE: JUNE 11, 20	19		Approval and Authority: Act 50 & 2019 ELS				
AGENCY BA-7 NUMBER: 1			Div	sion of Admir	istration		
HEAD OF BUDGET UNIT: BEVER	LY HODGES			e of Planning			
TITLE: UNDERSECRETARY				JUN 142	019		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):				ABPROVE	V		
MEANS OF FINANCING	CURREN		ADJUSTMENT		REVISED		
	FY 2018-2	019	(+) or (-	)	FY 2018-2019		
GENERAL FUND BY: 🗸 🗸							
DIRECT		\$172,455		\$0		172,455	
INTERAGENCY TRANSFERS	\$2	2,871,619		\$70,449	\$2,	942,068	
FEES & SELF-GENERATED		\$19,000	\$0			\$19,000	
STATUTORY DEDICATIONS		\$795,435		\$0			
Coastal Resources Trust Fund (N02)		\$592,036		\$0 \$0	\$592,03		
Oil Spill Contingency Fund (V01) Subtotal of Dedications from Page 2		\$203,399 \$0		\$0 \$0		\$203,399 \$0	
FEDERAL	\$2,244,091			\$0	\$2.	244,091	
TOTAL	\$6,102,600			\$70,449	\$6,173,04		
AUTHORIZED POSITIONS		43		0		43	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		43		0	4		
TOTALTOOTTON							
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	
N	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0	0	\$0	0	
	ΨΟ	0	ΨΟ	U	ΨŪ	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	

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

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

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
	\$0	0	\$0	0	\$0	0			
-	\$0	0	\$0	0	\$0	0			
·····	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	. 0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

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.

MEANS OF FINANCING	EV 2018 2010	EV 2010 2020	EX 2020-2021	EV 2021-2022	EV 2022-2023	
OR EXPENDITURE	F1 2010-2019	FY 2019-2020 FY 2020-202		112021-2022	F12022-2023	
GENERAL FUND BY:						
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	
TOTAL	\$70,449	\$0	\$0	\$0	\$0	

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

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

BA-7	entify and explain the programmatic impact oval of this BA-7 will have no programmatic				ipproval of this
	n seda en la mana de la companie ( mi de la companie) de la companie de la companie de la companie de la compa				A BANG SATES SATES AND SATES AN
affec perfo	omplete the following information for each o ted by this request. (Note: Requested adju rmance indicators or creation of new object ost form as often as necessary.)	ustments may li	nvolve revisions	to existing object	tives and
OBJI	ECTIVE:		<u></u>		<b></b>
			PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
·*				,	+
,					
	· · · · · · · · · · · · · · · · · · ·			·····	
	· · · · · · · · · · · · · · · · · · ·				
JUST	IFICATION FOR ADJUSTMENT(S): Expla	ain the necessit	v of the adjustn	nent(s).	
			• •		
3 Br	iefly explain any performance impacts othe	ar than or in add	lition to effects	on objectives and	performance
indica	ators. (For example: Are there any anticipa	ated direct or in	direct effects or	n program mana	gement or
servia	ce recipients ? Will this BA-7 have a positi	ve or negative	impact on some	e other program c	r agency?)
There	e are no performance impacts.				
ange soe sterkt		*******		918251170012011005125101120112011201	DI GHIDANA DIN
4. [f	there are no performance impacts associat	ed with this BA	-7 request. ther	fully explain this	lack of
perfo	rmance impact.				
N/A	ngan Maria Saraka Kabuka kuka kuka kuka kuka kuka kuka kuka			000000000000000000000000000000000000000	
5. De	escribe the performance impacts of failure t to objectives and performance indicators		BA-7. (Be spec	ific. Relate perf	ormance

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: COASTAL MANAGEMENT

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT		1
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	\$470.455	**		* *^	#0	l to	10000000000000000000000000000000000000
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
TOTAL MOF	\$6,102,600	\$70,449	\$6,173,049	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	······	\$678,355	\$0	<b>\$</b> 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
TOTAL EXPENDITURES	\$6,102,600	\$70,449	\$6,173,049	\$0	\$0	\$0	\$0
							· · · ·
POSITIONS							
Classified	42	0	42	··· 0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	43	0	43	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	43	0	43	0	0	0	0
					•	-	<u> </u>
* Statutory Dedications:							
Coastal Resources Trust Fund	\$592,036	\$0	\$592,036	\$0	\$0	\$0	\$0
(N02) Oll Spill Contingency Fund	\$203,399	\$0	\$203,399	\$0	\$0	\$0	\$0
(V01) [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$Ó
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

# PROGRAM 1 NAME: COASTAL MANAGEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated <u>Revenues</u>	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
TOTAL EXPENDITURES	\$0	\$70,449	\$0	\$0	\$0	\$70,449
	L					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			na an teangat an ang taong taong tao			
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	Ô	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. 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

 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.

Beverly Hodges, Undersecretary Department of Natural Resources-Office of the Secretary Phone: 225.342.8844 Fax: 225.342.8210 E-mail address: <u>Beverly.Hodges@la.gov</u>

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Benjamin Spears, Budget Manager Department of Natural Resources-Office of the Secretary Phone: 225.342.9161 Fax: 225.342.8210 E-mail address: <u>Benjamin.Spears2@La.gov</u>

Supplemental Bill HB 392

DEPARTMENT: Revenue	Supp	FOR OPB USE ONLY					
AGENCY: Office of Revenue	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 12 - 440			21-	7			
SUBMISSION DATE: 06/10/2019			Approval and Authority		-0 2010 01	0	
AGENCY BA-7 NUMBER: LDR-02-	10			FILLE	tor any ku	0	
HEAD OF BUDGET UNIT: Clarence			Division	of Administra	ation		
	супоп	Office of	Planning & B	udget			
TITLE: Undersecretary				N 1 4 2019			
SIGNATURE (Certifies that the information prov your knowledge)		the best of	Alfa	ARPBOVED	-		
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTM (+) or (-	ENT	REVISED FY 2018-20		
GENERAL FUND BY:	and a second			<u> </u>			
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$455,000		. \$0	\$4	455,000	
FEES & SELF-GENERATED		,564,842		\$0		564,842	
STATUTORY DEDICATIONS		\$550,000		\$100,000		650,000	
Tobacco Regulation Enforcement Fund (RVC)	\$550,000		4	\$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	
TOTAL	AL \$105,569,842			\$100,000	\$105,6	669,842	
AUTHORIZED POSITIONS		712		0		712	
AUTHORIZED OTHER CHARGES		15		0		15	
NON-TO FTE POSITIONS		6	0			6	
TOTAL POSITIONS		733		0		733	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
NOT NOT	\$0	0	\$0	0	\$0	0	
10 - Charles	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
2019 2019	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0	
	ΨŪ	U	ψυ	0	<b>4</b> 0	0	

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

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

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

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

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	EV 0010 0010	TV 0010 0000			
OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$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
TOTAL	\$100,000	\$0	\$0	\$0	\$0

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

No additional personnel is required.

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

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.

## 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:

			ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019
•••				
	· · · · · · · · · · · · · · · · · · ·			
	· .			
	· · · · · · · · · · · · · · · · · · ·			1
		•		•

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.

· · ·	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	T ADJUSTME	NŤ	
PROGRAM 1 NAME:	Tax Collection					· · · ·	
	tin the states in a state	en an	and the second second second second	n and a second se	AND THE REAL POST OF AN AND	The construction of the second	1. All the second states in the second
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJ FY 2019-2020	USTMENT OUTY FY 2020-2021	EAR PROJECT FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:				n mara da districti di si			
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	. <u>+-</u> \$0
TOTAL MOF	\$96,670,045	\$100,000	\$96,770,045	\$0	\$0	\$0 \$0	\$0
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 \$0	\$0
Related Benefits	\$23,566,030	\$0	\$23,566,030	\$0 \$0	\$0	\$0	\$0 \$0
Travel	\$834,999	÷~ \$0	\$834,999	\$0	÷ \$0	\$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	\$0 \$0	\$0
Professional Services	\$1,500,000	\$0 \$0	\$1,500,000	\$0 \$0		\$0	\$0 \$0
Other Charges	\$716,383	\$0	\$716,383	\$0 \$0	\$0	\$0 \$0	· · · · ·
Debt Services	\$0	\$0	\$710,303				\$0
Interagency Transfers	\$27,743,932	<del>پ</del> ون \$100,000		\$0	\$0 \$0	\$0	\$0
Acquisitions			\$27,843,932	\$0	\$0	\$0	\$0
	\$44,640	\$0	\$44,640	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0.	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0
TOTAL EXPENDITURES	\$96,670,045	\$100,000	\$96,770,045	\$0	\$0	\$0	\$0
2.出版構造版構造版中的化。							
POSITIONS					ala si ku ta ta ta ta sa		
Classified	637	0	637	0	0	0	. 0
Unclassified	10	0	10	0	. 0	0	0
TOTAL T.O. POSITIONS	647	0	647	0	0	0	0
OTHER CHARGES POSITIONS	. 15	0	15	· 0	0	0	0
NON-TO FTE POSITIONS	. 5 5	0	5	o	0	0	0
TOTAL POSITIONS	667	0	667	. 0	0	0	0
				an a			
* Statutory Dedications:							
Louisiana Entertainment	\$0	\$100,000	\$100,000	194 (1946) \$0	\$0	\$0	\$0
Development Fund (EDH) [Select Statutory Dedication]	\$0	\$0	\$100,000	\$0	\$0 \$0	<del>پر</del> \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	· \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$C
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	. \$O	\$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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$100,000	\$0	\$100,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	· 0	0	0	. 0	0	. (
Unclassified	0	. 0	. 0	0	· 0	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	· 0	0	(
NON-TO FTE POSITIONS	0	<u> </u>	0	0	· 0 ·	(
OTAL POSITIONS	0	0	0	0	0	0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	CURRENT REQUESTI		REVISED	ADJ	USTMENT OUTY	YEAR PROJECTIONS		
· · ·	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$0	\$0	· \$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$435,000	\$0	\$435,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$5,543,473	\$0	\$5,543,473	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$6,528,473	\$0	\$6,528,473	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$2,853,628	\$0	\$2,853,628	\$0	\$0	\$0	••••••••••••••••••••••••••••••••••••••	
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0	
Related Benefits	\$1,4 <b>7</b> 2,465	\$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 \$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$373,647	\$0	\$373,647	\$0	\$0	\$0 \$0	\$0	
Acquisitions	\$382,682	\$0	\$382,682	\$0	\$0	÷ \$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
TOTAL EXPENDITURES	\$6,528,473	\$0	\$6,528,473	\$0	\$0	\$0 \$0	\$0	
			40,020,110	ΨΥ	· · ·································	φ <b>υ</b>	Ψ <b>υ</b>	
POSITIONS	ant halwayaya takini ili da da sa Manazarti yang sang sang sang sang sang sang sang s					n an tha sealain an tao an Na sao an tao		
Classified	44	0	44	0	0	0	<u></u>	
Unclassified	 	0	1	0	- 0	0	0	
TOTAL T.O. POSITIONS	45	0	45	0	. 0	0	0	
OTHER CHARGES POSITIONS	0	0		0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	· 0	0	0	0	
TOTAL POSITIONS	45	0	45	0	0	0	0	
				v .		U ser	- Sector and Provide	
	는 성격 중소인 방법의 가능 명호한 : 							
Statutory Dedications:					alogu ann an Christe	Presentation (California		
Tobacco Regulation	¢650,000	**************************************	<u> </u>	<u></u>				
Enforcement Fund (RVC) [Select Statutory Dedication]	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	- \$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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
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
n an						
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
THER CHARGES POSIT	. 0	0	0	0	0	0
JON-TO FTE POSITIONS	0	0	0	0	. 0	· 0
TOTAL POSITIONS	0	. 0	0	0	0	0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING: GENERAL FUND BY: Direct Interagency Transfers Fees & Self-Generated Statutory Dedications *	FY 2018-2019 \$0 \$0	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct Interagency Transfers Fees & Self-Generated			11. I.				
Interagency Transfers Fees & Self-Generated							
Fees & Self-Generated	\$ <u>0</u>	\$O	\$0	\$0	\$0	\$0	\$0
	Ψ0	\$0	\$0	· \$0	\$0	\$0	\$0
Statutory Dedications *	\$2,371,324	\$0	\$2,371,324	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$O	\$0	\$0
TOTAL MOF	\$2,371,324	\$0	\$2,371,324	\$0	\$0	\$0	\$0
	MACK CONTRACTOR			Sector Sector Sector	en al sector da la companya da la co	an a	
EXPENDITURES:							
Salaries	\$990,902	\$0	\$990,902	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$511,072	\$0	\$511,072	\$0	\$0 \$0	\$0	\$0 \$0
Travel	\$15,000	\$0 \$0	\$15,000	\$0	\$0 \$0	\$0 \$0 !	\$0
Operating Services	\$380,266	\$0 \$0	\$380,266				
Supplies	\$8,695	\$0	\$380,200		. \$0	\$0	\$0
Professional Services				\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$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	<u></u> \$0
UNALLOTTED	\$0	\$0	\$0	\$0	. \$0	\$0	\$0
TOTAL EXPENDITURES	\$2,371,324	\$0	\$2,371,324	\$0	\$0	\$0	\$0
POSITIONS							
Classified	- 20	0	20	0	· 0	0	, 0
Unclassified	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
ION-TO FTE POSITIONS	. 0	. 0	0	Ó	0	0	0
TOTAL POSITIONS	20	0	20	0	0	0	0
							ur
	<u></u>	ava sa wa jera		i krala se orden de di 11. juli N	<u>· · · · · · · · · · · · · · · · · · · </u>	i internet de la composition de la comp	<u></u>
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	50 <b>\$0</b>	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	· \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

	GRAM LEVEL		OR MID-YEAR	BUDGET AD	JUSTMENT	
PROGRAM 3 NAME:	Charitable Ga	ming	· .		· 	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	. \$0	\$0	\$0	\$0	\$0
世家创造的内容中国政	化学物化学生的					
EXPENDITURES:						
Salaries	<b>\$</b> 0	\$0	\$O	\$0	`\$0	\$0
Other Compensation	\$0	. \$0	\$0	\$0	\$0	\$0
Related Benefits	· \$0	\$0	\$0	\$0	\$0	\$0
Travel	· \$0	· \$0	\$0	\$0	\$0	\$(
Operating Services	\$0	· \$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$O	\$0	\$0	\$(
Professional Services	.\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	 \$0	\$0	\$
Major Repairs	\$0	\$0	\$0		\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
			·····································			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	2010 - 2010		a da anti-			
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	. 0	0	0	0	(
OTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITI	0	0	. 0	0	0	(
NON-TO,FTE POSITIONS	0	0	<u> </u>	.0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

# **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

# EXPENDITURES

		Tax Collection Program	
	Object		Total
	5045	IAT - Technology Services	100,000
•			\$ 100,000
· · · ·			
		Total Tax Collection Program	\$ 100,000

# OTHER

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

1.

**BA-7 SUPPORT INFORMATION:** 

Page \_\_\_

DEPARTMENT: Environmental Qua	FOR OPB USE ONLY						
AGENCY: Office of Environmental	OPB LOG NUM	AGENDA NUM	BER				
SCHEDULE NUMBER: 13-856	231						
SUBMISSION DATE: 6/12/2019			Approval and Authority	Act 50	of 2019 RLS		
AGENCY BA-7 NUMBER: 856-FY19-	06	12.1		Areas care	0		
HEAD OF BUDGET UNIT: Karyn An	drews			of Administr			
TITLE: Undersecretary			Office of	Planning & B	udget		
SIGNATURE (Certifies that the information provi your knowledge):	ded is correct and true to	the best of	Atra	APPROVED	9		
MEANS OF FINANCING CURRENT FY 2018-2019		ADJUSTME (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:							
DIRECT		\$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		\$4,806,13		
Environmental Trust Fund (Q02)	\$	82,126,798		(\$2,427,716)		\$79,699,083	
Subtotal of Dedications from Page 2	\$30,326,959			\$0		\$30,326,95	
FEDERAL	\$19	,902,433		\$0		\$19,902,433	
TOTAL	\$137	,257,945	(\$2	(\$2,427,716)		\$134,830,229	
AUTHORIZED POSITIONS	702			0		702	
AUTHORIZED OTHER CHARGES	0		0			C	
NON-TO FTE POSITIONS		0	0 0		702		
TOTAL POSITIONS		702					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$7,909,669	71	(\$70,000)	0	\$7,839,669	7.	
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	
SOIS JUN IS PM 1:2	\$0	0	\$0	0	\$0	(	
	\$0	0	\$0	0	\$0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0		
LATOT	\$137,257,945	702	(\$2,427,716)		· • •		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
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	
SUBTOTAL (to Page 1)	\$30,326,959	\$0	\$30,326,959	

ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ROGRAM NAME:						<u>,</u>
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	٥	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

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

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

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

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

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.

2. C	omplete the following information for each objective an	nd related performan	ce indicators that	will be affect
indic	nis request. (Note: Requested adjustments may invol sators or creation of new objectives and performance is a spacespace.)	ive revisions to existi indicators. Repeat th	ng objectives and his portion of the r	l performance equest form e
	n as necessary.) ECTIVE:		-	
	- I se se su man de la companya de la construction de la construction de la construction de la construction de			
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN	a the second
Ц		FY 2018-2019	na an the factor and the second	FY 2018-20
			· · · · · · · · · · · · · · · · · · ·	
		1		
	TIFICATION FOR ADJUSTMENT(S): Explain the nec	essity of the aujustri	ient(s).	
JUS				
JUS	·			
	riefly explain any performance impacts other than or i	addition to effects o	on objectives and	performance
3. B indic	riefly explain any performance impacts other than or in ators. (For example: Are there any anticipated direct ice recipients 2 Will this BA-7 have a positive or negr	or indirect effects or	program manag	ement or
3. B indic servi	riefly explain any performance impacts other than or in ators. (For example: Are there any anticipated direct ce recipients ? Will this BA-7 have a positive or nega does not apply.	or indirect effects or	program manag	ement or
3. B indic servi	ators. (For example: Are there any anticipated direct ce recipients? Will this BA-7 have a positive or nega	or indirect effects or	program manag	ement or
3. B indic servi	ators. (For example: Are there any anticipated direct ce recipients? Will this BA-7 have a positive or nega	or indirect effects or	program manag	ement or
3. B indic servi This 4. If	ators. (For example: Are there any anticipated direct ice recipients ? Will this BA-7 have a positive or nega does not apply. there are no performance impacts associated with this	or indirect effects or ative impact on some	program manag other program of	gement or r agency?)
3. B indic servi This 4. If perfo	ators. (For example: Are there any anticipated direct ice recipients ? Will this BA-7 have a positive or nega does not apply.	or indirect effects or ative impact on some	program manag other program of	gement or ragency?)
3. B indic servi This 4. If perfo	ators. (For example: Are there any anticipated direct ice recipients ? Will this BA-7 have a positive or nega does not apply. there are no performance impacts associated with this rmance impact.	or indirect effects or ative impact on some	program manag other program of	ement or ragency?

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		ons
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	eo	an 1					
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,451,008	(\$70,000)	\$6,381,008	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
	\$7,909,669	(\$70,000)	\$7,839,669	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,011,875	\$0	¢5 044 875	<u> </u>			
Other Compensation	\$137,000	<del>پن</del> \$0	\$5,011,875	\$0	\$0	\$0	\$0
Related Benefits	\$2,289,043	\$0 \$0	\$137,000	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0 \$0	\$2,289,043	\$0	\$0	\$0	\$0
Operating Services	\$139,071	(\$20,000)	\$46,350	\$0	\$0	\$0	\$0
Supplies	\$61,773	(\$20,000)	\$119,071	\$0	\$0	\$0	\$0
Professional Services	\$24,750	(\$10,000)	\$51,773	\$0	\$0	\$0	\$0
Other Charges	\$24,750 \$0	\$0	\$14,750 \$0	\$0 \$0	\$0	\$0	\$0
Debt Services	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
Interagency Transfers	\$199,807	<del>پن</del> (\$30,000)	<sub>40</sub> \$169,807	\$0 \$0	\$0	\$0	\$0
Acquisitions	\$0 j	(\$30,000) \$0	\$169,807		\$0	\$0	\$0
Major Repairs	\$0 \$0	\$0 \$0		\$0	\$0	\$0	\$0
UNALLOTTED		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$7,909,669	(\$70,000)	\$7,839,669	\$0 \$0	\$0 \$0	\$0	\$0
	ψ1,305,005	(\$70,000)	\$7,635,005		\$0	\$0	\$0
POSITIONS							·**
Classified	62	0	62	0	0	o [	<u>) (p. 6966</u> 0
Unclassified	9	0		0	0		0
TOTAL T.O. POSITIONS		0	71	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	71	0	71	0	0	0	0
				v	U		V
Statutory Dedications:							
Hazerdous 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	\$0	\$0	\$0	\$0 \$0	\$0 \$0		
Fund (Q03) Motor Fuels Underground Tank	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
(Q05) Waste Tire Management Fund	\$225,000	\$0	\$225,000	\$0 \$0	\$0 \$0	\$0	\$0
(Q06) Lead Hazard Reduction Fund	\$0		\$225,000	\$0 \$0		\$0	\$0
Q07) Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$0 \$5,000	\$0 \$0			\$0
[Select Statutory Dedication]	\$0	\$0	\$5,000	φU	\$0	\$0	\$0

# 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
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$70,000)		(\$70,000)
	<u> </u>					(\$10,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	<u></u>	I				
POSITIONS						
Classified	0	0	oT	0	0	0
Unclassified	0	. 0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	53	USTMENTOUT		
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0 \$0	\$0 . \$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Statutory Dedications *	\$21,188,414	(\$390,000)	\$20,798,414	\$0 \$0	\$0 \$0	\$0 \$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0 \$0
TOTAL MOF	\$24,141,388	(\$390,000)	\$23,751,388	\$0	\$0	\$0 \$0	\$0
· · · · · · · · · · · · · · · · · · ·				·····	<b>*</b> *		ψυ
EXPENDITURES:						en en versteret e	
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
TOTAL EXPENDITURES	\$24,141,388	(\$390,000)	\$23,751,388	\$0	\$0	\$0	\$0
							· · · · ·
OSITIONS							
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	235	0	235	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	235	0	235	0	0	. 0	0
					· · · · · · · · · · · · · · · · · · ·		
Statutory Dedications:						1917 – Harabara Mariataria	And the second second
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	φU

# 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	\$0	\$0	(\$390,000)	\$0	(\$390,000
			•			(****,***
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
L			<b>I</b>			· · · · · · · · · · · · · · · · · · ·
OSITIONS						Al traction de la companya de la com
Classified	0	0	0	0	0	0
Inclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	C
ION-TO FTE POSITIONS	<u> </u>	0 0	0	0 0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	<b>EAR PROJECTI</b>	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
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	<u> </u>	\$0	\$0	\$0
TOTAL MOF	\$14,878,507	(\$60,000)	\$14,818,507	\$0	\$0	\$0	\$0
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EXPENDITURES:							
Salaries	\$10,140,674	\$0	\$10,140,674	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Related Benefits	\$4,513,952	\$0	\$4,513,952	\$0	\$0	\$0	\$0
Travel	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$C
Operating Services	\$104,157	(\$50,000)	\$54,157	\$0	\$0	\$0	\$0
Supplies	\$32,363	(\$10,000)	\$22,363	\$0	\$0	\$0	\$C
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Interagency Transfers	\$47,861	\$0	\$47,861	\$0	\$0	\$0	\$0
Acquisitions	\$0	. \$0	\$0	\$0	\$0	\$0	\$C
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$C
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,878,507	(\$60,000)	\$14,818,507	\$0	\$0	\$0	\$0
						· · · ·	
POSITIONS							
Classified	156	0	156	0	0	0	C
Unclassified	0	O,	0	0	0	0	0
TOTAL T.O. POSITIONS	156	0	156	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	. 0	0	0
TOTAL POSITIONS	156	0	156	0	0	0	0
					· · .		
84-4-4		onan ar juli, aanar aa					<u></u>
Statutory Dedications: 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 Tenk (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)	<b>\$</b> 75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$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
	\$0	\$0	\$0	(\$60,000)	\$0	(\$60,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	lease and the second se		I.	······································		· ·
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$51,908,798	(\$1,439,126)	\$50,469,672	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$51,908,798	(\$1,439,126)	\$50,469,672	\$0	\$0	\$0	\$0
· · · · · · · · · · · · · · · · · · ·						<u> </u>	
POSITIONS							
Classified	52	0	52	0	o	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	52	0	52	0	0	0	0
OTHER CHARGES POSITIONS	0	0	<u>, 0</u>	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	52	0	52	0	0	0	0
						· · · · · · · · · · · · · · · · · · ·	
				<b>S</b>			·
* Statutory Dedications:							
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)	\$15,6 <b>4</b> 9,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0
(QCC) Waste Tire Management Fund (QCC)	\$11,2 <b>4</b> 1,008	\$0	\$11,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oll Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

	Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	` \$0	\$0	\$0	(\$1,439,126)	\$0	(\$1,439,126)
		4		- <u> </u>		
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	(\$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
	\$0	\$0	\$0	(\$1,439,126)	\$0	(\$1,439,126)
					· · · ·	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	. 0
OTHER CHARGES POSIT	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0 0	0 0	0 0	0 0	0 0

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

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJ	USTMENT OUT	EAR PROJECT	ONS FY 2022-2023
GENERAL FUND BY:		ADUGGINIENT			[ F1 2020-2021	F 1 202 (-2022	F1 2022-2023
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
TOTAL MOF	\$38,419,583	(\$468,590)	\$37,950,993	\$0	\$0	\$0	\$0
<b>`</b>		· · · · · · · · · · · · · · · · · · ·					·
EXPENDITURES:							
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	\$ <b>4</b> ,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
TOTAL EXPENDITURES	\$38,419,583	(\$468,590)	\$37,950,993	\$0	\$0	\$0	\$0
POSITIONS							ar farfer í slí farf San Laun Bhl
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	. 0	0	0	0
TOTAL T.O. POSITIONS	188	0	188	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	D	0
NON-TO FTE POSITIONS	0	0	0	0	· 0	0	0
TOTAL POSITIONS	188	0	188	· 0	0	0	0
		· · · · · · · · · · · · · · · · · · ·		1.00			
t Statutany Dadiastiana			terrene and the first	16 Charlen and Market and Art		n i han di bang in .	
* Statutory Dedications: Hezardous Waste Site Cleanup	¢4 500 430	••	A00 4.00				
Fund (Q01)	\$4,596,136	\$0	\$4,596,136	<b>\$</b> 0	\$0	\$0	\$0
Environmental Trust Fund (Q02) Clean Water State Revolving	\$23,018,163	(\$468,590)	\$22,549,573	\$0	\$0	\$0	\$0
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 (VD1)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$O
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

EXPENDITURES:         Salaries         So         \$0 <th>OTAL</th>	OTAL
Salaries         \$0         \$0         \$0         \$0         \$0         \$0           Other Compensation         \$0	\$468,590
Salaries         \$0         <	
Other Compensation         \$0	
Related Benefits         \$0	\$C
Travel         \$0 <th< td=""><td>\$0</td></th<>	\$0
Operating Services         \$0	\$0
Supplies         \$0         <	\$0
Professional Services         \$0 </td <td>(\$50,000</td>	(\$50,000
Other Charges         \$0	\$0
Debt Services         \$0	\$168,590
Interagency Transfers         \$0 </td <td>\$250,000</td>	\$250,000
Acquisitions         \$0	\$0
Major Repairs         \$0	\$0
UNALLOTTED         \$0	\$0
TOTAL EXPENDITURES         \$0 <td>\$0</td>	\$0
OVER / (UNDER)         \$0	\$0
OVER / (UNDER)         \$0	\$468,590
POSITIONS         0	
Classified         0	\$0
Classified         0	
Unclassified 0 0 0 0 0	
	C
	<u> </u>
TOTAL T.O. POSITIONS         0	C
OTHER CHARGES POSIT 0 0 0 0 0	C
NON-TO FTE POSITIONS         0	C

## **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

	OSEC	OEC	OES	OMF	OEA
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)	heri	-	(\$168,590)
Other Charges	-	-	Here ( )	(\$50,000)	(\$250,000)
IAT	(\$30,000)	-	-	(\$1,050,000)	H
TOTAL	(\$70,000)	(\$390,000)	(\$60,000)	(\$1,439,126)	(\$468,590)

## **OTHER**

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

DEPARTMENT: DEPT. OF STATE	CIVIL SERVICE		FOR OPB USE ONLY				
AGENCY: STATE POLICE COMMI	OPB LOG NUM	AGENDA NUMBER					
SCHEDULE NUMBER: 17-563			1017				
SUBMISSION DATE: 6-7-2019			Approval and Authority:	of 2019 1215	2019 1265		
AGENCY BA-7 NUMBER: 19-01			Division	of Administra	ation		
HEAD OF BUDGET UNIT: JASON	HANNAMAN		Office of I	udget			
TITLE: EXECUTIVE DIRECTOR	2	-	JUN 1 4 2019				
SIGNATURE (Certifies that the information pro	vided is correct and true to	the best of	Ale	1 1 2013			
your knowledge):			A	LEOVED			
MEANS OF FINANCING	CURREN FY 2018-2		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:							
DIRECT		\$519,890		\$40,250	\$	560,14	
INTERAGENCY TRANSFERS		\$35,000		\$0		\$35,00	
FEES & SELF-GENERATED	\$0		\$0				
STATUTORY DEDICATIONS		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		\$0		\$0		\$	
TOTAL		554,890		\$40,250	\$	595,14	
AUTHORIZED POSITIONS	3			0			
AUTHORIZED OTHER CHARGES		0		0		2	
NON-TO FTE POSITIONS		0	0			1	
TOTAL POSITIONS		3		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PO	
PROGRAM NAME:		1.1.1.6					
Administration	\$554,890	0	\$40,250	0	\$595,140	10.3	
	\$0	0	\$0	0	\$0	122	
	\$0	0	\$0	0	\$0	1.	
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0 \$0	0	\$0	0	\$0	1	
2019 2019	\$0 \$0	0	\$0	0	\$0		
	\$0 \$0		\$0				
		0		0	\$0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0		
TOTAL	\$554,890	0	\$40,250	0	\$595,140		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	4
[Select Statutory Dedication]	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$

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

~

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$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
TOTAL	\$40,250	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:  $\ensuremath{\mathsf{N}}\xspace/A$ 

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.

ften as necessary.) BJECTIVE:				
			ORMANCE STAI	
	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
			()()	
1				
JSTIFICATION FOR AD	JUSTMENT(S): Explain the	necessity of the adjustn	nent(s).	

## 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

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

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJL	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$519,890	\$40,250	\$560,140	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$(
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$554,890	\$40,250	\$595,140	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$230,558	\$0	\$230,558	\$0	\$0	\$0	\$(
Other Compensation	\$5,300	\$0	\$5,300	\$0 \$0	\$0	\$0	\$(
Related Benefits	\$141,500	ψŪ	\$141,500	\$0	\$0	\$0	\$(
Travel	\$7,000	\$0	\$7,000	\$0	\$0 \$0	\$0 \$0	\$(
Operating Services	\$11,050	\$0 \$0	\$11,050	\$0	\$0 \$0	\$0	\$0
Supplies	\$5,000	\$0	\$5,000	\$0	\$0 \$0	\$0	\$0
Professional Services	\$105,075	\$40,250	\$145,325	\$0 \$0	\$0 \$0	\$0	\$(
Other Charges	\$105,075	\$0	\$145,525	\$0 \$0	\$0 \$0	\$0 \$0	\$(
Debt Services	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	
Interagency Transfers	\$49,407	\$0 \$0	\$49,407	\$0	\$0 \$0	\$0	\$( \$(
Acquisitions	\$49,407	\$0 \$0	\$49,407	\$0	\$0 \$0	\$0 \$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0 \$0			\$0
UNALLOTTED	\$0 \$0	\$0 \$0		\$0	\$0	\$0	
			\$0		\$0	\$0	\$(
TOTAL EXPENDITURES	\$554,890	\$40,250	\$595,140	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	(
Unclassified	3	0	3	0	0	0	(
TOTAL T.O. POSITIONS	3	0	3	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	(
TOTAL POSITIONS	3	0	3	0	0	0	(
							1
Statutory Dedications:	001			ac l	001	ac l	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

Page 6

PROGRAM 1 NAME:	ADMINISTRA	TION				
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	\$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
TOTAL EXPENDITURES	\$40,250	\$0	\$0	\$0	\$0	\$40,250
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

## **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

This BA-7 is 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 225-925-7057

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

DEPARTMENT: Retirement Syste	ms		FOR OPB USE ONLY					
AGENCY: LA State Employees Re	tirement System		OPB LOG NUMBER AGENDA NUM			BER		
SCHEDULE NUMBER: 18-585			170					
SUBMISSION DATE: June 10, 201	9		Approval and Authority	· Act =	50 2 2019 RI	S		
AGENCY BA-7 NUMBER: 1 - Supr		ct 50			0			
HEAD OF BUDGET UNIT: Cindy R				Division of A	dministration			
TITLE: Executive Director		_		once of Plan	ning & Budget			
SIGNATURE (Certifies that the information pro your knowledge):		to the best of	-2	JUN 1	3 2019			
HEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019			
GENERAL FUND BY:								
DIRECT		\$0		\$9,478,184		478,184		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED	\$0		\$0		9			
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0	\$			
Subtotal of Dedications from Page 2 FEDERAL		\$0 \$0		\$0 \$0		\$0		
TOTAL				\$9,478,184		\$0		
		<b>\$0</b>	\$9,476,164 0		\$9,	478,184		
						0		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		0	0		C			
PROGRAM EXPENDITURES	DOLLADO	DOC	DOLLADO	DOO	DOLLADO	DOO		
	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	<b>*</b> 0		<u> </u>					
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		
TOTAL	\$0	0	\$9,478,184	0	\$9,478,184	0		

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

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

#### 

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

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

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%).

MEANS OF FINANCING FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 OR EXPENDITURE GENERAL FUND BY: DIRECT \$9.478.184 \$0 \$0 \$0 \$0 INTERAGENCY TRANSFERS \$0 \$0 \$0 \$0 \$0 \$0 FEES & SELF-GENERATED \$0 \$0 \$0 \$0 STATUTORY DEDICATIONS \$0 \$0 \$0 \$0 \$0 FEDERAL \$0 \$0 \$0 \$0 \$0 TOTAL \$9,478.184 \$0 \$0 \$0 \$0

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

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.

BA-7 This	entify and explain the programmatic impacts (positive BA-7 is to reduce the long-term liability of the state.			proval of this
by th indic	omplete the following information for each objective a is request. (Note: Requested adjustments may invo ators or creation of new objectives and performance as necessary.)	lve revisions to existin	g objectives and p	performance
OBJ	ECTIVE: N/A			
-		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED
			()	
1				
1			1	
-				
			·	
N/A	iefly explain any performance impacts other than or ators. (For example: Are there any anticipated direc ce recipients? Will this BA-7 have a positive or neg pplicable.	t or indirect effects on	program manage	ment or
indica servi				
indica servia Not a				
Indica servid Not a 4. If t perfo	here are no performance impacts associated with th rmance impact. pplicable.	is BA-7 request, then f	ully explain this la	ck of

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

PROGRAM 1 NAME: LA State Employees Retirement System

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$0	\$9,478,184	\$9,478,184	\$0	\$0	\$0	\$0
EXPENDITURES:					1200 0 0 2 2 1 0 2 2 0 1 0 2 1 0 2 2 0 1 0 2 2 0 1 0 2 2 0 1 0 2 2 0 1 0 2 2 0 1 0 2 2 0 1 0 2 2 0 1 0 2 2 0 1	<u>General Internet and Internet an</u>	
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
TOTAL EXPENDITURES	\$0	\$9,478,184	\$9,478,184	\$0	\$0	\$0	\$0
			I				**
POSITIONS			1				
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	•	•			•	•	•
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

## **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%).

#### <u>REVENUES</u>

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.

#### <u>OTHER</u>

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

## BA-7 SUPPORT INFORMATION Page <u>7</u>

DEPARTMENT: Retirement System	FOR OPB USE ONLY						
AGENCY: Teacher's Retirement Sy	stem of Louisian	a	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 18-586			7 170				
SUBMISSION DATE: June 10, 2019	)		Approval and Authority	Act 50	2 2019 EL	5	
AGENCY BA-7 NUMBER: 1 - Suppl	emental Bill - Act	50					
HEAD OF BUDGET UNIT: Dana Vic							
TITLE: Director				ision of Admi ce of Planning			
SIGNATURE (Certifies that the information prov	vided is correct and true to	the best of	1 1	ILINE 1 D	2010		
your knowledge):			24	JUN 13	2019		
for record keeping purp			-64	APPROVE			
MEANS OF FINANCING	CURREN FY 2018-2		AD <del>JUSTMENT</del> (+) or (-)		FY 2018-20		
GENERAL FUND BY:							
DIRECT		\$0	\$21	,327,137	\$21,:	327,137	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0		\$0 \$0	
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		\$0		\$0		\$0	
TOTAL		\$0		\$21,327,137		327,137	
AUTHORIZED POSITIONS		0	1	0		0	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
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	
	\$0	0	\$0	0	\$0	0	
	÷						
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	

A

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

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

#### 

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	\$ <u>0</u>	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	, <b>0</b>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

TOTAL	\$ <b>21,32</b> 7,137	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	
FEDERAL	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
DIRECT	\$21,327,137	\$0	\$0	\$0	\$C
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY <b>2021-2022</b>	FY 2022-2023

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

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.

BA-7	entify and explain the programmatic impacts (positiv 7. BA-7 is to reduce the long-term liability of the state.			proval of this
by th	omplete the following information for each objective his request. (Note: Requested adjustments may inv cators or creation of new objectives and performance on as necessary.)	olve revisions to existing	g objectives and p	performance
	ECTIVE: N/A			
		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-201
JUS <sup>-</sup> N/A	TIFICATION FOR ADJUSTMENT(S): Explain the ne	ecessity of the adjustme	nt(s).	
	riefly explain any performance impacts other than or	in addition to effects or	n objectives and p	1
indica	ators. (For example: Are there any anticipated dire	ct or indirect effects on	program manage	ement or
indic: servi	ce recipients ? Will this BA-7 have a positive or ne	ct or indirect effects on	program manage other program or	ement or
indic: servi	ators. (For example: Are there any anticipated dire ce recipients? Will this BA-7 have a positive or ne applicable.	ct or indirect effects on	program manage other program or i	ement or
indic: servi	ce recipients ? Will this BA-7 have a positive or ne	ct or indirect effects on	program manage other program or	ement or
indica servi Not a 4. If perfo	ce recipients ? Will this BA-7 have a positive or ne	ct or indirect effects on gative impact on some o	other program or	ement or agency? )
indica servi Not a 4. If perfo	ce recipients ? Will this BA-7 have a positive or new applicable.	ct or indirect effects on gative impact on some o	other program or	ement or agency? )
indica servi Not a 4. If perfo	ce recipients ? Will this BA-7 have a positive or new applicable.	ct or indirect effects on gative impact on some o	other program or	ement or agency? )
Indica servi Not a 4. If perfo Not a 5. De	ce recipients ? Will this BA-7 have a positive or new applicable.	ct or indirect effects on gative impact on some of his BA-7 request, then f	other program or	ement or agency?) uck of

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

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

FY 2018-2019         ADJUSTMENT         FY 2018-2019         FY 2018-2019         FY 2018-2019         FY 2018-2021         FY 2018-2021 <th>MEANS OF FINANCING:</th> <th>CURRENT</th> <th>REQUESTED</th> <th>REVISED</th> <th>ADJU</th> <th>JSTMENT OUTY</th> <th>EAR PROJECTI</th> <th>ONS</th>	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
Direct         \$0         \$21,327,137         \$21,327,137         \$21,327,137         \$0         \$0         \$0           Interagency Transfers         \$0	AND OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Interagency Transfers         \$0 </td <td>GENERAL FUND BY:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	GENERAL FUND BY:							
Fees & Self-Generated         \$0 </td <td>Direct</td> <td>\$0</td> <td>\$21,327,137</td> <td>\$21,327,137</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Direct	\$0	\$21,327,137	\$21,327,137	\$0	\$0	\$0	\$0
Statutory Dedications*         \$0<	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications*         \$0<	Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS         S0         S0         S0         S0         S0         S0           TOTAL MOF         S0         \$21,327,137         \$21,327,137         \$0         \$0         \$0           EXPENDITURES:         Salaries         \$0         \$0         \$0         \$0         \$0         \$0           Salaries         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Related Benefits         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Operating Services         \$0 <td< td=""><td>Statutory Dedications *</td><td>\$0</td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></td<>	Statutory Dedications *	\$0						\$0
TOTAL MOF         \$0         \$21,327,137         \$21,327,137         \$0         \$0         \$0           EXPENDITURES:	EDERAL FUNDS	\$0						\$0
EXPENDITURES:         Solution	OTAL MOF							\$0
Salaries         \$0         <			+=+,==+,+=+		· · · ·	**	+•	
Salaries         \$0         <	EXPENDITURES:							
Other Compensation         \$0	A STATE OF A	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits         \$0								\$0
Travel         \$0 <th< td=""><td></td><td>2.9</td><td></td><td></td><td></td><td>12.2</td><td></td><td>\$0</td></th<>		2.9				12.2		\$0
Operating Services         \$0								\$0 \$0
Supplies         \$0         <		1.1.						\$0 \$0
Professional Services         \$0 </td <td></td> <td></td> <td>242</td> <td></td> <td></td> <td></td> <td>1977</td> <td></td>			242				1977	
Other Charges         \$0         \$21,327,137         \$21,327,137         \$0         \$0         \$0           Debt Services         \$0         0         \$0         0         0				10 million (1997)				\$0
Debt Services         \$0					67.0			\$0
Interagency Transfers         \$0 </td <td></td> <td></td> <td></td> <td>and the second se</td> <td></td> <td>1000</td> <td></td> <td>\$0</td>				and the second se		1000		\$0
Acquisitions         \$0	Proved and the statement of the statement of the				1			\$0
Major Repairs         \$0				\$0	\$0	\$0	\$0	\$0
UNALLOTTED         \$0	Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES         \$0         \$21,327,137         \$21,327,137         \$0         \$0         \$0           POSITIONS         Classified         0	Vajor Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS         Classified         0	JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified         0	OTAL EXPENDITURES	\$0	\$21,327,137	\$21,327,137	\$0	\$0	\$0	\$0
Classified         0								
Unclassified         0 <t< td=""><td>OSITIONS</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	OSITIONS							
TOTAL T.O. POSITIONS         0	Classified	0	0	0	0	0	0	0
Statutory Dedications:         Statutory Dedication]	Jnclassified	0	0	0	0	0	0	0
NON-TO FTE POSITIONS00000TOTAL POSITIONS000000Statutory Dedications:[Select Statutory Dedication]\$0\$0\$0\$0\$0[Select Statutory Dedication]\$0\$0\$0\$0 </td <td>OTAL T.O. POSITIONS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	OTAL T.O. POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS         0	THER CHARGES POSITIONS	0	0	0	0	0	0	0
Interference       Interference <th< td=""><td>ON-TO FTE POSITIONS</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></th<>	ON-TO FTE POSITIONS							0
Statutory Dedications:	OTAL POSITIONS							0
[Select Statutory Dedication]\$0\$0\$0\$0\$0\$0[Select Statutory Dedication]\$0\$0\$0\$0\$0\$0\$0[Select Statutory Dedication]\$0\$0\$0\$0\$0\$0\$0[Select Statutory Dedication]\$0\$0\$0\$0\$0\$0\$0[Select Statutory Dedication]\$0\$0\$0\$0\$0\$0\$0[Select Statutory Dedication]\$0\$0\$0\$0\$0\$0[Select Statutory Dedication]\$0\$0\$0\$0\$0								
[Select Statutory Dedication]         \$0	Statutory Dedications:							
[Select Statutory Dedication]         \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]         \$0	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0								\$0
								\$0 \$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]         \$0		\$0		\$0	\$0			\$0

#### 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
AMOUNT	\$21,327,137	\$0	\$0	\$0	\$0	\$21,327,137
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	\$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
TOTAL EXPENDITURES	\$21,327,137	\$0	\$0	\$0	\$0	\$21,327,137
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

## **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

DEPARTMENT: Higher Education			FOR OPB USE ONLY										
AGENCY: LSU Board of Supervisors SCHEDULE NUMBER: 19-600 SUBMISSION DATE: June 13, 2019 AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: Dr. F. King Alexander			OPB LOG NUMBER 241 Approval and Authority: ACL50 Division of Administration Office of Planning & Budget		AGENDA NUMBER								
							TITLE: President			JUN 1 4	2019		50
							SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	to the best of	APPRO	~		22
							MEANS OF FINANCING	CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED, FY 2018-2019	
							GENERAL FUND BY:						
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		\$4,447,645								
FEDERAL	\$13,018,275		\$0		\$13,018,275								
TOTAL	\$964,417,479		√ \$24,223,297		\$988,640,776								
AUTHORIZED POSITIONS	0		0		0								
AUTHORIZED OTHER CHARGES	0		0		0								
NON-TO FTE POSITIONS	0		0		0								
TOTAL POSITIONS		0		0		0							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS							
PROGRAM NAME:													
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							
TOTAL	\$964,417,479	0	\$24,223,297	0	\$988,640,776	0							



DEPARTMENT: Higher Education	FOR OPB L	ISE ONLY	
AGENCY: LSU Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-600			
SUBMISSION DATE: June 13, 2019			
AGENCY BA-7 NUMBER: 1	ADDENDUM		

Use this section for additional Statu The subtotal will automatically be tr	•	led.	· · · · · · · · · · · · · · · · · · ·
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
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 (103)	\$210,000	\$0	\$210,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	√ \$4,447,649	\$0	\$4,447,649

### 

#### Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. **PROGRAM EXPENDITURES** DOLLARS POS POS DOLLARS DOLLARS POS **PROGRAM NAME:** \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 0 \$0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 \$0 0 0 \$0 0 \$0 0 \$0 0 0 \$0 \$0 0 \$0 0 SUBTOTAL (to Page 1) \$0 0 \$0 0 \$0 0

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	v´\$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
TOTAL	√ \$24,223,297	\$0	\$0	\$0	\$0

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

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

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.

BA-7	entify and explain the programmatic impacts (positiv 7. 'here are no performance indicator impacts associat			
affec perfo requ	omplete the following information for each objective sted by this request. (Note: Requested adjustments formance indicators or creation of new objectives and est form as often as necessary.)	may involve revision d performance indicat	s to existing obje ors. Repeat this	ctives and
OBJ	ECTIVE: There are no performance indicator im	pacts associated with	n this BA-7.	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2018-2019	(+) OR (-)	FY 2018-2019
			-	
3. B indic servi	TIFICATION FOR ADJUSTMENT(S): Explain the normalized provide the second state of the s	r in addition to effects ct or indirect effects c gative impact on som	on objectives ar	agement or
	there are no performance impacts associated with t rmance impact. There are no performance indicator impacts associa		n fully explain thi	is lack of
_	escribe the performance impacts of failure to approv	in this DA 7 (Do and	oifie Delete es	

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

PROGRAM 1 NAME: LSU Ag Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$91,733,550	\$83,127	\$91,816,677	\$0	\$0	\$0	\$0
EXPENDITURES:		000 107	/				
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
TOTAL EXPENDITURES	√ \$91,733,550	\$83,127	\$91,816,677	\$0	\$0	\$0	\$0
POSITIONS				-			
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	√ \$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$83,127	\$0	\$83,127
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 2 NAME: LSU Alexandria

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIC	ONS
MEANS OF TIMANOING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
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	30 \$0	1.0.00	
TOTAL MOF						\$0	\$0
TOTAL WOP	√ \$21,621,147	√ \$257,670	√ \$21,878,817	\$0	\$0	\$0	\$0
	-						
EXPENDITURES:							
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					15		
	\$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
TOTAL EXPENDITURES	\$21,621,147	\$257,670	\$21,878,817	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0					0
			0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
					1000	- and	
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	√ \$267,407	J \$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 2 NAME: \*LSU Alexandria

AMOUNT		Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
	\$0	\$0	\$250,000	\$7,670	\$0	\$257,670
EXPENDITURES:						
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
TOTAL EXPENDITURES	\$0	\$0	\$250,000	\$7,670	\$0	√ \$257,670
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		1.				
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0 0	0	0	0	0

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

PROGRAM 3 NAME: LSU A&M

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	√ \$550,174,989	√ \$12,415,724	√ \$562,590,713	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	√ \$550,174,989	√ \$12,415,724	\$562,590,713	\$0	\$0	\$0	\$0
				-			
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	A			10000			
* Statutory Dedications:							
Equine Health Studies Program Fund (G11)	√, \$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Fireman Training Fund (102)	\$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	J \$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 3 NAME: 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	/ \$5,761,49
Other Compensation	\$118,000	\$0	\$0	\$0	\$0	\$118,00
Related Benefits	\$0	\$0	√ \$1,581,000	\$30,231	\$0	\$1,611,23
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$75,000	\$0	\$0	\$0	\$0	\$75,00
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$4,850,000	\$0	\$0	\$4,850,00
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$368,000	\$0	√ \$11,800,000	√ \$247,724	\$0	√\$12,415,72¢
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
OTHER CHARGES POSITI	0	0	<b>0</b>	<b>0</b>	<b>0</b>	(
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$14,300,079	\$1,007,139	\$15,307,218	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	√ \$14,300,079	√ \$1,007,139	\$15,307,218	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0					
Unclassified	0	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	0
TOTAL POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS		0		0	0	0	0
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	√ \$248,891	\$7,139	<ul> <li>✓ \$256,030</li> </ul>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 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:					and the second	
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
TOTAL EXPENDITURES	\$0	\$0	\$1,000,000	\$7,139	\$0	\$1,007,139
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		- 1				
Classified	0	0	0	0	0	(
Unclassified	0	0 0	0	0	0	
OTHER CHARGES POSIT	0	0	0	<b>0</b>	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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

PROGRAM 5 NAME: LSU HSC New Orleans

MEANS OF FINANCING:	CURRENT REQUESTE		REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF THANGING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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	\$0
TOTAL MOF	\$140,960,358	\$3,445,202	\$144,405,560	\$0	\$0	\$0 \$0	\$0
	¢110,000,000	<b>\$0,440,202</b>	\$144,400,000	\$0	<b>\$</b> 0	\$0	\$0
EXPENDITURES:							
Salaries	\$67,062,673	\$82,569	\$67,145,242	\$0	\$0		<b>*</b> 0
Contraction 2	1 - Aller Harperson					\$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
TOTAL EXPENDITURES	\$140,960,358	\$3,445,202	\$144,405,560	\$0	\$0	\$0	\$0 \$0
	0 0110,000,000	0 00,000,202	\$144,400,000	φu	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0			n			
		0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 5 NAME: 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
		2				
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$82,569	\$0	\$82,569
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$C
Related Benefits	\$0	\$0	\$0	\$35,504	\$0	\$35,504
Travel	\$0	\$0	\$0	\$0	\$0	\$C
Operating Services	\$2,187,129	\$0	\$0	\$0	\$0	\$2,187,129
Supplies	\$0	\$0	\$0	\$0	\$0	\$C
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	\$0	\$0
TOTAL EXPENDITURES						
TOTAL EXPENDITORES	\$2,187,129	\$0	\$1,140,000	\$118,073	\$0	\$3,445,202
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 6 NAME: LSU HSC Shreveport

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
INCANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$58,202,700	\$916,903	\$59,119,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	√ \$21,409,079	\$0	\$21,409,079	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,209,587	\$76,787	\$7,286,374	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$86,821,366	\$993,690	\$87,815,056	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	√ \$26,987,002	\$54,075	\$27,041,077	\$0	\$0	\$0	\$0
Other Compensation	\$987,238	\$0	\$987,238	\$0	\$0	\$0	\$0
Related Benefits	\$25,171,039	\$22,712	√ \$25,193,751	\$0	\$0	\$0	\$0
Travel	\$131,721	\$0	\$131,721	\$0	\$0	\$0	\$0
Operating Services	\$19,106,030	\$0	\$19,106,030	\$0	\$0	\$0	\$0
Supplies	\$1,716,628	\$0	\$1,716,628	\$0	\$0	\$0	\$0
Professional Services	\$2,477,104	\$0	\$2,477,104	\$0	\$0	\$0	\$0
Other Charges	\$2,757,141	\$0	\$2,757,141	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,841,278	\$0	\$5,841,278	\$0	\$0	\$0	\$0
Acquisitions	\$1,646,185	\$916,903	\$2,563,088	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$86,821,366	√ \$993,690	√ \$87,815,056	\$0	\$0	\$0	\$0
				++	+•	+-	++
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	•						U
Statutory Dedications:							
Support Education in Louisiana		,			1	T	
First Fund (G10)	\$2,677,010	√ \$76,787	\$2,753,797	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$4,532,577	\$0	\$4,532,577	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

PROGRAM 6 NAME: LSU HSC Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$916,903	\$0	\$0	\$76,787	\$0	\$993,690
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$54,075	\$0	\$54,07
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$22,712	\$0	\$22,71
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$
Supplies	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$916,903	\$0	\$0	\$0	\$0	\$916,903
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$916,903	\$0	\$0	√ \$76,787	\$0	\$993,690
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM 7 NAME: LSU Shreveport

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$8,060,119	\$0	\$8,060,119	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$32,994,397	\$5,000,000	\$37,994,397	\$0	\$0	\$0	\$0
Statutory Dedications *	\$629,390	\$18,053	\$647,443	\$0	\$0	\$0 \$0	\$0
FEDERAL FUNDS	\$0	\$0	\$047,445	\$0	\$0	\$0	\$0
TOTAL MOF	√ \$41,683,906				1		
TOTAL MOP	V \$41,663,906	\$5,018,053	\$46,701,959	\$0	\$0	\$0	\$0
EXPENDITURES:	-						
	CAE 300 300	0010.050	640 004 700				
Salaries	\$15,766,709	\$618,053	\$16,384,762	\$0	\$0	\$0	\$0
Other Compensation	\$2,135,244	\$0	\$2,135,244	\$0	\$0	\$0	\$0
Related Benefits	√ \$8,226,600	\$175,000	\$8,401,600	\$0	\$0	\$0	\$0
Travel	\$101,365	\$100,000	\$201,365	\$0	\$0	\$0	\$0
Operating Services	\$3,460,472	\$300,000	\$3,760,472	\$0	\$0	\$0	\$0
Supplies	\$1,259,414	\$0	\$1,259,414	\$0	\$0	\$0	\$0
Professional Services	\$8,083,806	\$2,750,000	\$10,833,806	\$0	\$0	\$0	\$0
Other Charges	\$1,739,273	\$225,000	\$1,964,273	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$714,473	\$0	\$714,473	\$0	\$0	\$0	\$0
Acquisitions	\$196,550	\$0	\$196,550	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$850,000	\$850,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$050,000	\$030,000	\$0	\$0		
TOTAL EXPENDITURES	√ \$41,683,906	1.20			ti e	\$0	\$0
IOTAL EXPENDITURES	√ \$41,683,906	√ \$5,018,053	\$46,701,959	\$0	\$0	\$0	\$0
POSITIONS	-						
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS							
	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Sector Sector			1	000000		2130	
Statutory Dedications:			11				
Support Education in Louisiana First Fund	\$629,390	√ \$18,053	\$647,443	\$0	\$0	\$0	\$0
(G10) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 7 NAME: LSU Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$5,000,000	\$18,053	\$0	\$5,018,053
EXPENDITURES:						
Salaries	\$0	\$0	\$600,000	\$18,053	\$0	\$618,053
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	/ \$175,000	\$0	\$0	\$175,000
Travel	\$0	\$0	/ \$100,000	\$0	\$0	\$100,000
Operating Services	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$2,750,000	\$0	\$0	\$2,750,000
Other Charges	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$850,000	\$0	\$0	\$850,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	√ \$5,000,000	\$18,053	\$0	\$5,018,053
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM 8 NAME: Pennington Biomedical Research Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	JSTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	√ \$16,182,659	\$1,000,000	\$17,182,659	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$845,561	\$0	\$845,561	\$0	\$0	\$0	\$0
Statutory Dedications *	√ \$93,864	\$2,692	√ \$96,556	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,122,084	\$1,002,692	\$18,124,776	\$0	\$0	\$0	\$0
			Canal S				
EXPENDITURES:							
Salaries	√ \$9,414,119	√ \$1,869	\$9,415,988	\$0	\$0	\$0	\$0
Other Compensation	\$651,520	\$0	\$651,520	\$0	\$0	\$0	\$0
Related Benefits	√ \$3,452,262	\$823	\$3,453,085	\$0	\$0	\$0	\$0
Travel	\$30,369	\$0	\$30,369	\$0	\$0	\$0	\$0
Operating Services	√ \$2,178,658	\$1,000,000	\$3,178,658	\$0	\$0	\$0	\$0
Supplies	√ \$632,553	\$0	\$632,553	\$0	\$0	\$0	\$0
Professional Services	\$41,321	\$0	\$41,321	\$0	\$0	\$0	\$0
Other Charges	V \$42,292	\$0	\$42,292	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$658,990	\$0	\$658,990	\$0	\$0 \$0	\$0	\$0
Acquisitions	\$20,000	\$0	\$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Major Repairs	\$20,000	\$0	\$20,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL EXPENDITURES	√ \$17,122,084	\$1,002,692	\$18,124,776	30 \$0	\$0	\$0 \$0	\$0
TOTAL EXI ENDITORED	V VII,122,004	N \$1,002,002	V \$10,124,110	\$0	<b>\$</b> 0	\$0	<b>4</b> 0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0		0			
OTHER CHARGES POSITIONS			0		0	0	0
	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							_
Support Education in Louisiana First Fund (G10)	√ \$93,864	√ \$2,692	√ \$96,556	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 8 NAME:

Pennington Biomedical Research Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	\$0	\$2,692	\$0	\$1,002,692
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$1,869	\$0	\$1,869
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$823	\$0	\$823
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
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
TOTAL EXPENDITURES	\$1,000,000	\$0	\$0	\$2,692		\$1,002,692
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS	-					
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
OTHER CHARGES POSITIONS	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	C

DEPARTMENT: Louisiana State	University		FOR OPB USE ONLY					
AGENCY: Health Care Services I	Division		OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 19-610			238					
SUBMISSION DATE: 6-11-19	11		Approval and Authority: ACTSO & 2019 ELS					
AGENCY BA-7 NUMBER: 19-01								
HEAD OF BUDGET UNIT: Chad T	hompson			vision of Admi				
TITLE: Chief Financial Officer			Offi	ce of Planning	& Budget			
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true	to the best of	JUN 1 4 2019					
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT	\$24	1,427,906	\$	6,050,507	\$30,	478,413		
INTERAGENCY TRANSFERS	\$17	7,542,527	(\$	2,825,157)	\$14,	717,370		
FEES & SELF-GENERATED	\$15	5,472,658		\$0	\$15,	472,658		
STATUTORY DEDICATIONS		\$0	\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$1		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0		\$0		
FEDERAL	\$4	4,800,336		\$0	\$4	800,336		
TOTAL	\$62,243,427		¢	3,225,350		468,777		
AUTHORIZED POSITIONS		0	Ψ	0		-+00,777		
AUTHORIZED OTHER CHARGES		0	0		0			
NON-TO FTE POSITIONS		0	and the second		0			
TOTAL POSITIONS		0	0		0			
TOTAL POSITIONS		U		•		U		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
elaseners interferences and a star investigation of the second star of the second star of the second star of	DOLLARS	P03	DOLLARS	P03	DOLLARS	FUS		
PROGRAM NAME:	¢60.040.407	0	\$3,225,350		\$65,468,777	<u> </u>		
Lallie Kemp Regional Medical Ctr	\$62,243,427	0		0		0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$62,243,427	0	\$3,225,350	0	\$65,468,777	0		

DEPARTMENT: Louisiana State University	FOR OPB USE ONLY
AGENCY: Health Care Services Division	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-610	
SUBMISSION DATE: 6-11-19	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 19-01	ADDENDOM TO FAGE T

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	٥
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	Ó	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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.

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
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
TOTAL	\$3,225,350	\$0	\$0	\$0	\$0

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

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.

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

## 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

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

PROGRAM 1 NAME: Lallie Kemp Regional Medical Center

lengilan yarındari menenini yaraşlı dalan dermini yarar meneni dalan dara da	CURRENT	REQUESTED	REVISED		۵D.I	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	Ĩ	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				na tură filorea A				la de la
Direct	\$24,427,906	\$6,050,507	\$30,478,413	た。 第二日 二	\$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	<b>\$</b> 0
FEDERAL FUNDS	\$4,800,336	\$0	\$4,800,336	n start	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,243,427	\$3,225,350	\$65,468,777	20 20	\$0	\$0	\$0	\$0
	) <b>• • • • • • • • • • •</b> • • • •							
EXPENDITURES:				0.462347				
Salaries	\$17,995,494	\$0	\$17,995,494		\$0	\$0	\$0	\$0
Other Compensation	. \$0	\$0	\$0	1000	\$0	\$0	\$0	\$0
Related Benefits	\$26,991,460	\$0	\$26,991,460	· 注 注	\$0	\$0	\$0	\$0
Travel	\$12,291	\$0	\$12,291		\$0	\$0	\$0	\$0
Operating Services	\$6,536,500	\$0	\$6,536,500	1.1.2.P.1	\$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	ei Si N	\$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	ľ	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,243,427	\$3,225,350	\$65,468,777		\$0	\$0	\$0	\$0
	ф;- ;;							
POSITIONS								
Classified	0	0	0		0	0	0	0
Unclassified	0	0	0		0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	ų, γ	0	0	0	0
NON-TO FTE POSITIONS	0	0	0		0	0	0	0
TOTAL POSITIONS	0	0	0	N.	0	0	0	0
* Statutory Dedications:			a y por no many na fanta da se d	Π		ta se sta se se se		
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	ļĮ	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	L	\$0	\$0	μ 	μ

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Lallie Kemp Regional Medical Center

n siya ka sa ka	gennes in nouse landa dae statistication				NU HOLONNOOLINOONIOSI MAANA KARAA	
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:					····	
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	, <b>\$</b> 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
TOTAL EXPENDITURES	\$6,050,507	(\$2,825,157)	\$0	\$0	\$0	\$3,225,350
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

## **QUESTIONNAIRE ANALYSIS**

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

#### **GENERAL PURPOSE**

 "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

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: Southern University Board of Su	pervisor		1. 1. 1	OPB LOG NU	MBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19-615	•		229R				
SUBMISSION DATE: 06/12/2019		148.4	Approval and Authority: Act 50 & 2019 RLS				
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Dr. Ray Belton			18	Offic	ision of Adm ce of Planning	inistration & Budget	
TITLE: System President-Chancellor	-						
SIGNATURE (Certifies that the information provided is corre	ct and true to the best of y	our		A	JUN 14	2019	
Knowledge): Karx S. Belto	-pml	Ju			APEROV	ED	
MEANS OF FINANCING	FY 2018-2	10 M		ADJUSTMENT (+) or (-)		REVISED FY 2018-20	
GENERAL FUND BY:		18	1				
DIRECT	√ \$43	3,166,221		$\checkmark$	\$300,000	✓ \$43,	466,221
INTERAGENCY TRANSFERS	\$3	3,304,906			\$0	\$3,	304,906
FEES & SELF-GENERATED	√ \$89	9,004,299		√\$	6,771,398	<ul><li>\$95,</li></ul>	775,697
STATUTORY DEDICATIONS	\$4	,624,272		$\checkmark$	\$81,011	× \$4,	705,283
Support Education in Louisiana First Fund (G10)	\$2,824,272		\$81,011		✓ \$2,905,28		
Tobacco Tax Health Care Fund (E32)	√ \$1,000,000		2	\$0		\$1,000,000	
Subtotal of Dedications from Page 2	\$800,000				\$0		800,000
FEDERAL	√ \$3,654,209			\$0			654,209
TOTAL				√ \$7,152,409		\$150,	906,316
AUTHORIZED POSITIONS		0	0		0		
AUTHORIZED OTHER CHARGES		0			0		0
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS	a jana serata de serata de	0	a* 2 - 3	ene alce a	0	0	
			100	and the second	t in the second se	and a set of the set o	
PROGRAM EXPENDITURES	DOLLARS	POS	DC	OLLARS	POS	DOLLARS	POS
PROGRAM NAME:			( 60°		E Contraction of the second	n the anti-state of the state	
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	\$1,992,744	0	\$16,208,228	0
Southern University - New Orleans Campus	√ \$23,670,369	0	~	\$1,109,785	0	V \$24,780,154	0
Southern University - Shreveport Campus	\$15,144,082	0	/	\$5,426	0	V\$15,149,508	0
Southern University - Agricultural, Research & Extension Center	\$8,907,845	0	1	\$301,589	0	✓ \$9,209,434	0
	\$0	0	_	\$0	0	\$0	0
	\$0	0		\$0	0	\$0	0
7-1	\$0	0		\$0	0	\$0	0
81:11MA 11 MUL 6102	\$0	0		\$0	0	\$0	0
Subtotal of programs, from Page 2:	\$0	0	2	\$0	0	\$0	0
OFFICE OF THE GOVERNOR	√ \$143,753,907	0	$\checkmark$	\$7,152,409	0	\$150,906,316	0

OFFICE OF THE GOVERNM

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# STATE OF LOUISIANA

DEPARTMENT: Higher Education	FOR OPB L	JSE ONLY
AGENCY: Southern University Board of Supervisor	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615		
SUBMISSION DATE: 06/12/2019		
AGENCY BA-7 NUMBER: 2	ADDENDUM	TU PAGE 1

1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2018-2019	(+) or (-)	FY 2018-2019
GENERAL FUND BY:	n 1995 - Millin F., service and servic All Manager (1995) - Service and servic	* Without the second state of the second st	nder volgendet so oprådet i som som er s Som er som er Som er som er
STATUTORY DEDICATIONS			
Pari-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
SUBTOTAL (to Page 1)	√ \$800,000	\$0	\$800,000

Use this section for additional Pro	ogram Names, if n	eeded.				·
The subtotal will automatically be	transferred to Pa	ge 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		i	a Aline - Ali	in the second	i - Algentin - Allensi - Angelia - Angelia Algentin - Algentin - Angelia -	如果。他们不会 在1995年 - 1999年5
	\$0	0	\$0	0	\$0	0
· · ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
· · ·	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
:	\$0	0	\$0	0	\$0	0
	· \$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding 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	EV 2019 2010	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
OR EXPENDITURE	11 2010-2019	FT 2019-2020	F1 2020-2021	F1 2021-2022	F1 2022-2023
GENERAL FUND BY:		ting and the second			- All Marcol . My Stranger . All Marcola . All Marcola
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
TOTAL	🗸 \$7,152,409	\$0	\$0	<b>`</b> \$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: The approval of this BA-7 will not require additional personnel.

医外肠外 医黑膜 化合化过程器 别爱我说话是那样很小的说话,他们还是我们还没有这些说话,我们还能说道:"你是你们的那么你是不必要我们也能会这一些我,我们也是不能没有已经是不能不能

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.

"你们,你们们们就是你们的?""你们的,你们就是你们的,你们就会了,你们的?""你们,你们就是你们,你们的,你们你们,你们你们,你们你们的,你们你们的,你们你们的

This is not an after the fact BA-7.

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

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

The 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:** 

긢		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
Щ		FY 2018-2019	(+) OR (-)	FY 2018-2019
				1
		al comments		
_	-			~ .

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.

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

PROGRAM 1 NAME: Southern University - Board of Supervisors

EANS OF EINANGING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECTI	ONS
EANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
ENERAL FUND BY:							
irect	√ \$3,159,184	· \$0	\$3,159,184	\$0	\$0	\$0	\$
teragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
ees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
tatutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$
DERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
DTAL MOF	√ \$3,159,184	\$0	\$3,159,184	\$0	\$0	\$0	\$
a man a may	ALL DALLAR	Selfins.	C TRACTORY	SUMUM			12 - 1 - 1 - 1
PENDITURES:		and a state to be		Contraction of the second second		1.3 10 10 10 10 10 10 10 10 10	THE STORE
alaries	√ \$1,573,660	\$0	\$1,573,660	\$0	\$0	\$0	\$0
ther Compensation	✓ \$88,000	\$0	\$88,000	\$0	\$0	\$0 \$0	\$(
elated Benefits	√ \$745,227	\$0	\$745,227	\$0	\$0 \$0	\$0	\$(
avel	\$155,000	\$0 \$0	\$155,000	\$0	\$0 \$0	\$0	\$(
perating Services	\$103,339	\$0 \$0	\$103,339	\$0 \$0	\$0	\$0	\$(
upplies	\$59,000	\$0	\$59,000	\$0 \$0	\$0	\$0	\$(
ofessional Services	\$129,000	\$0	\$129,000	\$0	\$0	\$0 \$0	\$0
	<ul><li>✓ \$129,000</li><li>✓ \$280,958</li></ul>	\$0	\$125,000	\$0 \$0	\$0	<del>پ</del> 0 \$0	چر \$(
ebt Services	\$0	\$0 \$0	\$200,958	\$0	\$0 \$0	\$0 \$0	\$(
eragency Transfers	\$0	\$0 \$0	\$0	\$0			
quisitions	√ \$20,000	\$0		- in the second s	\$0	\$0	\$0
	4		\$20,000	\$0	\$0	\$0	\$0
ajor Repairs	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
TAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TAL EXPENDITURES	\$3,159,184	\$0	\$3,159,184	\$0	\$0	\$0	\$0
			and the second	C. B. B. B. B. B. B.			
SITIONS							
assified	0	0	0	0	0	0	0
classified	0	0	0	0	0	0	0
TAL T.O. POSITIONS	0	0	0	0	0	0	0
IER CHARGES POSITIONS	0	0	0	0	0	0	0
N-TO FTE POSITIONS	0	0	0	0	0	0	0
TAL POSITIONS	0	0	0	0	. 0	: 0	0
			1.154				
			ToT.				
atutory Dedications:							Sur Lang
elect Statutory Dedication] elect Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	ຸ \$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
elect Statutory Dedication]							\$0
	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Southern University - Board of Supervisors Fees & Self-State General Interagency Statutory Federal MEANS OF FINANCING: Generated TOTAL Transfers Dedications Fund Funds Revenues AMOUNT \$0 \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$0 \$0 \$0 Salaries \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$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 0 0 0 0 0 0 Unclassified TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 NON-TO FTE POSITIONS. 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0

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

PROGRAM 2 NAME: Southern University - Baton Rouge Campus

 $\approx 2q$ 

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	IONS		
WEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
Direćt	\$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		
TOTAL MOF	\$78,656,943	\$3,742,865	\$82,399,808	\$0	\$0	\$0	\$0		
	VIII NII NI		A CONTRACTOR	ALL ALL		the state of the	CONTRACT.		
EXPENDITURES:					Care and the lot of	A PE PE SE SE	the state way and the		
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	\$0		
Travel	√ \$271,400	\$0	\$271,400	\$0	\$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	A. 1.			
Professional Services	√ \$1,291,377	\$0				\$0	\$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		
TOTAL EXPENDITURES	\$78,656,943	\$3,742,865	√\$82,399,808	\$0	\$0	\$0	\$0		
	11.2.6.1.1.1.1.		Self- 1- ege	Mintre Hits	an and started at		SALE IN		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
ON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0	0		
		1.11 11 11 11				IIIIiiiii			
Statutory Dedications:									
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PROGRA	M LEVEL RE	QUEST FOR	MID-YEAR E	BUDGET ADJU	JSTMENT	
PROGRAM 2 NAME:	Southern Un	iversity - Bato	on Rouge Car	npus		
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	\$3,742,86
					Sole in	1.02个15
EXPENDITURES:						
Salaries	\$0	\$0	\$2,430,722	√\$38,024	\$0	\$2,468,746
Other Compensation	\$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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0 \$0	√ \$3,689,822	√ \$53,043	\$0 \$0	√\$3,742,865
	40	40	V \$3,005,022	\$55,045		V \$3,742,003
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			THE PARTY	情况的行为	IT ALLOW	
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS		0	0	- 0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS				The second se		0
TOTAL POSITIONS	0	0	0	0	0	141213

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

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	√ \$4,016,328	:\$0	\$4,016,328	\$0	\$0	\$0	: \$0
Interagency Transfers	\$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
TOTAL MOF	\$14,215,484	\$1,992,744	√\$16,208,228	\$0	\$0	\$0	\$0
				In the first i		HALF REP.	ALL IN
EXPENDITURES:							
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	\$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	\$0
Professional Services	√ \$665,795	\$0	\$665,795	\$0	\$0	\$0 \$0	\$0
Other Charges	\$617,357	√ \$200,000	\$817,357	\$0	\$0	\$0	\$0
Debt Services	\$017,337	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$302,877	\$0 \$0	\$302,877	\$0 \$0	\$0	\$0	\$0
Acquisitions	\$302,877	√ \$100,000	\$400,000				
		÷ \$100,000		\$0	\$0	\$0	\$0
Major Repairs	\$0	<b>*</b> 0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,215,484	\$1,992,744	√\$16,208,228	\$0	\$0	\$0	\$0
		LINE ALL DE LE	AT STOPPEND		2010000000000		
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	. 0	0	0	0	0	0
							報告に
Statutory Dedications:							
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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			
	HAR STREET	BALL TO A	AND AND AND	Sectors)					
EXPENDITURES:		10.000 g 0 201 201 20	11191919121212						
Salaries	\$0	\$0	\$827,100	√ \$4,151	\$0	√\$831,25 <sup>.</sup>			
Other Compensation	\$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 \$0	\$490,853			
	\$0 \$0	\$0 \$0							
Supplies			√ \$100,000	\$0	\$0	\$100,000			
Professional Services	\$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			
TOTAL EXPENDITURES	\$0	\$0	√\$1,986,953	√ \$5,791	\$0	/ \$1,992,744			
		<u>^</u>	<u>.</u>	**	**				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$C			
POSITIONS									
Classified	0	0	0	0	0	(			
	0	0	0	0	0	(			
TOTAL T.O. POSITIONS	0	<b>0</b>	0	0	0	(			
VON-TO FTE POSITIONS	0	0	0	0	0	(			
TOTAL POSITIONS	0	0	0	0	0	0			

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

PROGRAM 4 NAME: Southern University - New Orleans Campus

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MEANS OF FINANODIO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	IONS	
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	√ ,\$8,891,959	\$0	\$8,891,959	\$0	\$0.4	\$0	\$	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Fees & Self-Generated	\$14,199,833	\$1,094,623	\$15,294,456	\$0	\$0	\$0	\$	
Statutory Dedications *	\$578,577	\$15,162	\$593,739	\$0	\$0	\$0	\$	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$23,670,369	\$1,109,785	\$24,780,154	\$0	\$0	\$0	\$	
	N. S. F. F. F. F.	ela terretter	Angelada the		10 militi	R S R R S	Anital	
EXPENDITURES:								
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	<b>,</b> \$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	~ \$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$C	
TOTAL EXPENDITURES	\$23,670,369	√ \$1,109,785	/\$24,780,154	\$0	\$0	\$0	\$0	
			TANKS I		Phillippine State	12	1 11 14	
OSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ON-TO FTE POSITIONS	0	0	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	0	0	
Statutory Dedications:								
Support Education in 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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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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
				11111111	行行法门	
EXPENDITURES:						
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
TOTAL EXPENDITURES	\$0	\$0	\$1,094,623	√ \$15,162	\$0	√\$1,109,785
	A STATISTICS	11-12-12		BARREN A		DERMIN.
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		THUE	E. Martin	HE VIEW		MARIE
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	0

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

PROGRAM 5 NAME: <u>Southern University - Shreveport Campus</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	IENT OUTYEAR PROJECTIO		
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct ' #	√ \$5,396,063	\$0	\$5,396,063	´ + \$0	\$0	\$0	\$(	
Interagency Transfers	\$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	\$(	
TOTAL MOF	\$15,144,082	\$5,426	\$15,149,508	\$0	\$0	\$0	\$0	
B LOOK STOL AND A CALL	days and		List and	Let Alight	Side Nill	CHI LE		
EXPENDITURES:								
Salaries	\$8,041,186	\$3,890	\$8,045,076	\$0	\$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	
TOTAL EXPENDITURES	√\$15,144,082	\$5,426	\$15,149,508	\$0	\$0	\$0	\$0	
		1412.1.1.1	A State of the second	101111111	ALC: NO DESCRIPTION	THEFT		
POSITIONS	and the second sec		1	CARLES AN INTERNE			CALCULATE AND	
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
		Max (441)						
Statutory Dedications:				-				
Support Education in Louisiana First Fund (G10)	\$189,181	√ \$5,426	√ \$194,607	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM 5 NAME:	M LEVEL RE Southern Un			BUDGET ADJU	JSTMENT	
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
	N. S. C. M.				The states of	a training
EXPENDITURES:						
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	\$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	\$5,426	\$0	\$5,426
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	A STATE OF					
POSITIONS						
Classified	0	0	0	0	0	0
	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
DTHER CHARGES POSITIONS	0	- 0	0	- 0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	. 0	0	0	0	C

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

PROGRAM 5 NAME: Southern University - Agricultural Research and Extension Center

MEANO OF FINANOINO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	√ \$3,448,222	\$300,000	\$3,748,222	\$0	\$0	\$0	· - \$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$C
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
TOTAL MOF	\$8,907,845	\$301,589	√ \$9,209,434	\$0	\$0	\$0	\$0
where the transmission of the	in a land			118 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	C PAR P	GP HER	
EXPENDITURES:							
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
TOTAL EXPENDITURES	√ \$8,907,845	\$301,589	\$9,209,434	\$0	\$0	\$0	\$0
	1841 H 115	ALL NE MA	Section 1.		en linear		11.12191
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	. 0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
	目の月月				Page 2 and	151-12.00	Harris
Statutory Dedications:							
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	√ \$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Program Fund (G12) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/2018)

				BUDGET ADJI	JSTMENT	
PROGRAM 5 NAME:	Southern Un	iversity - Shre	eveport Camp	ous		
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	\$301,58
			STANDAR N			
EXPENDITURES:						
Salaries	\$0	\$0	\$0	√ \$1,139	\$0	\$1,13
Other Compensation	\$0	\$0	\$0		\$0	\$(
Related Benefits	\$0	\$0	\$0	\$450	\$0	\$450
Travel	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Debt Services	\$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	\$(
UNALLOTTED	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$300,000	\$0	\$0	↓ ↓ \$1,589	\$0 \$0	\$301,589
<b>计正规的正式</b> 在1993年4月					References.	THE PARTY I
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		A Property	科学和特殊	here's the	A State	
POSITIONS		- 1		- 1		
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0 0	0	C
OTHER CHARGES POSITIONS	0	. 0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	. 0

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: University of Louisiar	na System		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 19-620			248				
SUBMISSION DATE: 6/13/2019			Approval and Authority: Act 50 & ZOA RLS				
AGENCY BA-7 NUMBER: 3					-0		
HEAD OF BUDGET UNIT: Jim He	enderson/Edwin L	Divis	ion of Admini	stration			
TITLE: President/Vice President	of Business & Fi	Office	of Planning 8	& Budget			
SIGNATURE (Certifies that the information your knowledge):	provided is correct and true	_2	UN 142	$\sim$			
MEANS OF FINANCING	CURRE FY 2018-2		ADJUSTM (+) or (-	ENT	REVISEI FY 2018-20		
GENERAL FUND BY:				<b>,</b>	112010-20	119	
DIRECT	\$21	5,222,966		\$0	\$215	222,966	
INTERAGENCY TRANSFERS		\$259,923		\$0		259,923	
FEES & SELF-GENERATED	\$640	0,283,145	\$2	2,400,000		683,145	
STATUTORY DEDICATIONS	\$17	7,392,262		\$454,340		846,602	
Support Education in Louisiana First Fund (G10)	\$15,839,532		\$454,340		\$16,293,		
Higher Education Initiatives Fund (E18)		\$0	\$0				
Subtotal of Dedications from Page 2		\$1,552,730		\$0	9	\$0	
INTERIM EMERGENCY BOARD		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$873	,158,296	\$2:	\$22,854,340		012,636	
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
ROGRAM NAME:							
IL Board of Supervisors	\$3,839,487	0	\$0	0	\$3,839,487	0	
licholls 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	
ouisiana Tech University	\$132,092,323	0	\$56,487	0	\$132,148,810	0	
IcNeese State University	\$68,339,340	0	\$1,536,427	0	\$69,875,767	0	
niversity of Louisiana at Monroe	\$92,423,318	0	\$53,904	0	\$92,477,222	0	
orthwestern State University	\$79,121,627	0	\$4,137,312	0	\$83,258,939	0	
outheastern Louisiana University	\$119,583,445	0	\$4,559,126	0	\$124,142,571	0	
niversity of Louisiana at Lafayette	\$175,399,574	0	\$10,076,163	0	\$185,475,737	0	
niversity of New Orleans	\$97,943,280	0	\$73,093	0	\$98,016,373	0	
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$873,158,296	0	\$22,854,340	0	\$896,012,636	0	

BA-7 FORM (6/1/2017)

Page 1

DEPARTMENT: Higher Education	FOR OPB USE ONLY
AGENCY: University of Louisiana System	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-620	
SUBMISSION DATE: 6/13/2019	
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1

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

에서 제상 2011년 1월 2012년 1월 11일 - 1월 2012년 1월 2

Use this section for additional Pro					·						
The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS DOLLARS PO											
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 <u>,</u>	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0					

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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	EV 2018 2010	EV 2010 2020	EV 2020 2021	EV 2021 2022	EX 2022 2022
OR EXPENDITURE	FY 2018-2019	F1 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$O	\$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
TOTAL	\$22,854,340	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action requires no additional personnel.

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

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.

BA-7				
	plemental BA 7 for Fees and Self-Generated Reve ides for the operations of the institutions	enue and SELF Statutory	Dedication increa	se from REC
by th indic	omplete the following information for each objectiv is request. (Note: Requested adjustments may ir ators or creation of new objectives and performan a as necessary.)	nvolve revisions to existin	g objectives and	performance
OBJ	ECTIVE: This will not impact any of the performar	nce indicators.		
Ц		PERF	ORMANCE STAN	IDARD
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
		112010-2013	(1) OR (-)	112010-2010
10.0				
indic	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ice recipients ? Will this BA-7 have a positive or r will not impact the objectives or performance indic	rect or indirect effects on negative impact on some	program manage	ement or
This				
4. If	there are no performance impacts associated with ormance impact. will not impact the objectives or performance indic		fully explain this l	ack of
4. If perfo This 5. D	ormance impact.	cators.		

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

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANOING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:				1		22	_		
Direct	\$1,025,487	\$0	\$1,025,487	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$C		
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		
TOTAL MOF	\$3,839,487	\$0	\$3,839,487	\$0	\$0	\$0	\$0		
EXPENDITURES:									
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	\$0		
Acquisitions	\$46,000	\$0 \$0	\$46,000	\$0	\$0 \$0	\$0 \$0	\$0		
Major Repairs	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0		
TOTAL EXPENDITURES	\$3,839,487	\$0 \$0	\$3,839,487	\$0	\$0 \$0	\$0 \$0	\$0		
TOTAL EXPENDITORES	\$3,039,407	φυ	\$5,655,467	\$0	φU	φυ	ψυ		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
							0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0			
NON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0	0		
* Statutory Dedications:						-			
Support Education in Louisiana		1					1		
First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>UL Board of Supervisors</u>

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:				11			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	the second second						
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

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

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI			
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
Direct	\$13,818,395	\$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		
TOTAL MOF	\$56,751,166	\$1,331,984	\$58,083,150	\$0	\$0	\$0	\$0		
	400,101,100	¥ 1,00 1,00 1		· · · ·					
EXPENDITURES:				1					
Salaries	\$29,732,952	\$31,984	\$29,764,936	\$0	\$0	\$0	\$0		
	\$374,340	\$31,964	\$29,764,936	\$0 \$0	\$0	\$0 \$0	\$0		
Other Compensation				\$0 \$0	\$0 \$0	\$0 \$0	\$0		
Related Benefits	\$14,567,384	\$0	\$14,567,384						
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		
TOTAL EXPENDITURES	\$56,751,166	\$1,331,984	\$58,083,150	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0	0		
IOTAL POSITIONS	U	•	Ŭ	· · · ·	•				
* Statutory Dedications:									
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$C		

### 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
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$0	\$0	\$1,300,000	\$31,984	\$0	\$0	\$1,331,984
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		A second					
Classified	0	0	Ó	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0	C

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.

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

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$13,654,237	\$0	\$13,654,237	\$0	\$0	\$0	\$C
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$C
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	\$C
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$C
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,664,736	\$1,029,844	\$48,694,580	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$0
	\$10,050,386	\$165,000	\$10,215,386 \$461,477	\$0	\$0 \$0	\$0 \$0	\$0
Travel							\$0
Operating Services	\$4,477,584	\$0	\$4,477,584	\$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
TOTAL EXPENDITURES	\$47,664,736	\$1,029,844	\$48,694,580	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:				the second second			
Support Education in Louisiana	and the second		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1		2.2	
First Fund (G10)	\$1,040,456	\$29,844	\$1,070,300	\$0	\$0	\$O	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$C
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$C \$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0

### 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
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$0	\$0	\$1,000,000	\$29,844	\$0	\$0	\$1,029,844
	·						
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C

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

PROGRAM 4 NAME: Louisiana Tech University

AFANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$27,167,396	\$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
TOTAL MOF	\$132,092,323	\$56,487	\$132,148,810	\$0	\$0	\$0	\$0
	<b>*</b> ,,	+,					
EXPENDITURES:							
	£51 010 047	\$56,487	¢E4 667 424	\$0	\$0	\$0	\$0
Salaries	\$51,610,647		\$51,667,134				
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
TOTAL EXPENDITURES	\$132,092,323	\$56,487	\$132,148,810	\$0	\$0	\$0	\$0
	+1e_jee_je_	+,	+,,				
POSITIONS							
Classified	0	0	0	0	0	0	0
Sen Sector Sector	0	0	0	0	0	0	0
Unclassified						Contraction of the second	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dodiastiana		_		1			_
* Statutory Dedications: 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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 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
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$56,487	\$0	\$0	\$56,487
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

SELF Statutory Dedication increase from REC

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

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$68,339,340	\$1,536,427	\$69,875,767	\$0	\$0	\$0	\$0
EXPENDITURES:				1			
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		\$294,647	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,339,340	\$1,536,427	\$69,875,767	\$0	\$0	\$0	\$0
		4.100-01-0	· · · · · · · · · · · · · · · · · · ·				
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
TOTAL TOSITIONS	, v	· · ·					-
* Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (6/1/2017)

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

PROGRAM 5 NAME: McNeese State University

State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
\$0	\$0	\$1,500,000	\$36,427	\$0	\$0	\$1,536,427
	\$0	\$600,000	\$36,427	\$0	\$0	\$636,427
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
\$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	\$1,500,000	\$36,427	\$0	\$0	\$1,536,427
\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0         \$0           \$0         \$0	Revenues           \$0         \$0         \$1,500,000           \$0         \$0         \$1,500,000           \$0         \$0         \$600,000           \$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         \$100,000           \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0	Revenues           \$0         \$0         \$1,500,000         \$36,427           \$0         \$0         \$600,000         \$36,427           \$0         \$0         \$600,000         \$36,427           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$100,000         \$0           \$0         \$0         \$100,000         \$0           \$0         \$0         \$100,000         \$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<	Revenues         Board           \$0         \$0         \$1,500,000         \$36,427         \$0           \$0         \$0         \$600,000         \$36,427         \$0           \$0         \$0         \$600,000         \$36,427         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$100,000         \$0         \$0           \$0         \$0         \$100,000         \$0         \$0           \$0         \$0         \$100,000         \$0         \$0           \$0         \$0         \$100,000         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0	Kevenues         Board         Board         Image: Solution of the state of the stat

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

PROGRAM 6 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$24,316,359	\$0	\$24,316,359	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$66,227,710	\$0	\$66,227,710	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,879,249	\$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
TOTAL MOF	\$92,423,318	\$53,904	\$92,477,222	\$0	\$0	\$0	\$0
				l			
EXPENDITURES:				<b></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	\$21,302	\$647,349	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0
Operating Services	\$4,731,675	\$0	\$4,731,675				\$0
Supplies	\$1,360,574	\$0	\$1,360,574	\$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
TOTAL EXPENDITURES	\$92,423,318	\$53,904	\$92,477,222	\$0	\$0	\$0	\$0
POSITIONS				1.00			
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
I CIAL I COINCINO							
* Statutory Dedications:							
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	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 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
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$53,904	\$0	\$0	\$53,904
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	1	The later					
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	0	C
OTHER CHARGES POSIT	0	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0	C

SELF Statutory Dedication increase from REC

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

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$79,121,627	\$4,137,312	\$83,258,939	\$0	\$0	\$0	\$0
	ψ13,121,021	ψ4,137,312	400,200,000	40	Ψ0	Ψ0	
EXPENDITURES:						<b>.</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
	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED							
TOTAL EXPENDITURES	\$79,121,627	\$4,137,312	\$83,258,939	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	0	C
NON-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0	C
				<b>1</b>			
* Statutory Dedications:							
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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$( \$(

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$4,100,000	\$37,312	\$0	\$0	\$4,137,312
EXPENDITURES:	Sector Sector						
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
TOTAL EXPENDITURES	\$0	\$0	\$4,100,000	\$37,312	\$0	\$0	\$4,137,312
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			l little				
POSITIONS			Section of the sectio				
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

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.

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

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF EINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$119,583,445	\$4,559,126	\$124,142,571	\$0	\$0	\$0	\$0
	\$113,503,445	ψ4,555,120	ψ12 <del>4</del> ,142,511	40	40	ΨΨ	Ψυ
EXPENDITURES:							
	\$C1 040 086	<b>\$50,100</b>	tc2 008 042	\$0	\$0	\$0	\$0
Salaries	\$61,949,086	\$59,126	\$62,008,212				
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
TOTAL EXPENDITURES	\$119,583,445	\$4,559,126	\$124,142,571	\$0	\$0	\$0	\$0
	····	• • • • • • • • •					
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
Contraction of the second							
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana							
First Fund	\$2,061,293	\$59,126	\$2,120,419	\$0	\$0	\$0	\$0
(G10) Higher Education Initiatives	¢o	¢0	60	0	<b>C</b> O	<b>C</b> O	¢o
Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### 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
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$0	\$0	\$4,500,000	\$59,126	\$0	\$0	\$4,559,126
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						-	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0	0

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.

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

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$175,399,574	\$10,076,163	\$185,475,737	\$0	\$0	\$0	\$0
	\$110,000,014	\$10,070,100	\$103,413,101	φ0	Ψ	40	ψ0
EXPENDITURES:							
	<b>0100 551 000</b>	<b>00 501 700</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
TOTAL EXPENDITURES	\$175,399,574	\$10,076,163	\$185,475,737	\$0	\$0 \$0	\$0	\$0
TOTAL EXI ENDITORIES	¢113,005,014	\$10,070,100	\$105,415,151	Ψ0	Ψΰ	ΨΟ	ψυ
POSITIONS				<b></b>			
and a subclass of	0	0	-		0	0	0
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana							
First Fund (G10)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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
EXPENDITURES:				- Wait			
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
TOTAL EXPENDITURES	\$0	\$0	\$10,000,000	\$76,163	\$0	\$0	\$10,076,163
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

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.

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

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$97,943,280	\$73,093	\$98,016,373	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$97,943,280	\$73,093	\$98,016,373	\$0	\$0	\$0	\$0
	····	+,	·,,	· · · · ·	*-		
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
	v		v				
* Statutory Dedications:							
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 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 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
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$73,093	\$0	\$0	\$73,093
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

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

PROGRAM NAME:

UL System Summary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				_			
Direct	\$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
TOTAL MOF	\$873,158,296	\$22,854,340	\$896,012,636	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$873,158,296	\$22,854,340	\$896,012,636	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL EXPENDITORES	\$673,130,230	φ <b>22,034,34</b> 0	\$050,012,050	φ0	ΨΟ	ΨΟ	ΨΟ
POSITIONS							
	0	0	0	0	0	0	0
Classified	0	0		0	0	0	0
			0				
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:	-						
Support Education in Louisiana			Sec. 1 March 1			E	
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 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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 Litolff University of Louisiana System 225-219-0260 edwin.litolff@ulsystem.edu

### BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Higher Education				FOR OPB U	and the standard and the	28	
AGENCY: La. Community & Tech	nnical Colleges S	ystem	OPB LOG NU	MBER	AGENDA NUM	IBER CO	
SCHEDULE NUMBER: 19A-649			20			C	
SUBMISSION DATE: 6/11/19			Approval and Authority	Acts	0 720198	LS-	
AGENCY BA-7 NUMBER: 2			Provide and the second		and a second	TU	
HEAD OF BUDGET UNIT: Dr. Mo	nty Sullivan		Office of	on of Adminis	Budget	200	
TITLE: President, LCTCS						5	
	lin		abo	APPROVED	19		
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTM (+) or (-	1000	REVISEI FY 2018-20		
GENERAL FUND BY:				/			
DIRECT	\$117	,793,071		\$0	\$117.	793,071	
INTERAGENCY TRANSFERS	1	\$0	1	\$0	,	\$0	
FEES & SELF-GENERATED	\$170	,570,000	\$	1,050,000	\$171.	620,000	
STATUTORY DEDICATIONS	\$15	,964,213		\$147,276		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	
TOTAL	\$304	,327,284	\$1	1,197,276	\$305,	524,560	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
CTCS 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	
ouisiana Delta Community College	\$17,638,749	0	\$11,535	0	\$17,650,284	0	
ouisiana Technical College	\$6,772,769	0	\$13,084	0	\$6,785,853	0	
SOWELA Technical Community	\$19,088,675	0	\$207,233	0	\$19,295,908	0	
			The strength of the second sec	201	1.0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		
ubtotal of programs from Page 2:	\$37,614,730	0	\$519,860	0	\$38,134,590	0	

DEPARTMENT: Higher Education	FOR OPB USE ONLY		
AGENCY: La. Community & Technical Colleges System	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19A-649		· · ·	
SUBMISSION DATE: 6/11/19	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 2			

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Calcasleu 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	
SUBTOTAL (to Page 1)	\$829,822	\$0	\$829,822	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
L.E. Fletcher Technical Community College	\$10,988,505	0	\$3,750	0	\$10,992,255	0
Northshore Technical Community College	\$ <b>1</b> 4,990,523	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
SUBTOTAL (to Page 1)	\$37,614,730	0	\$519,860	0	\$38,134,590	0

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

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

This request is 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	EV 2019 2010	FY 2019-2020	EX 2020 2001	EV 8084 0088	EV 0000 0000
OR EXPENDITURE	FT 2016-2019	FT 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$1,050,000	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$147,276	\$0	\$0	\$0	\$C
FEDERAL	\$0	\$0	\$0	\$0	\$C
TOTAL	\$1,197,276	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The BA-7 is needed to satify 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.

BA-7 This	entify and explain the programmatic impacts (positive or 7. BA-7 adjusts only the budget authority for self-generate t anticipated projections.			
affec perfo requ	omplete the following information for each objective and sted by this request. (Note: Requested adjustments ma ormance indicators or creation of new objectives and pe est form as often as necessary.) ECTIVE:	y involve revisions	to existing object	tives and
1	the second s	PERF	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
_				
indic servi	riefly explain any performance impacts other than or in a ators. (For example: Are there any anticipated direct of ce recipients ? Will this BA-7 have a positive or negati e is no additional performance impacts.	r indirect effects or	n program manag	gement or
Iner				
4. If perfo This colle actua 5. D	there are no performance impacts associated with this I rmance impact. BA-7 adjusts only the budget authority for self-generate ges have historically not aligned with appropriated budg al collections decouples budget authority to performance escribe the performance impacts of failure to approve th cts to objectives and performance indicators.)	d revenues. Actua et authority. This o changes.	I revenues collec	ted by the nority versus

PROGRAM 0 NAME:			EST FOR MID-Y	EAR BUDGE	ADJUSTMEN	IT	
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				1			
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
TOTAL MOF	\$304,327,284	\$1,197,276	\$305,524,560	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$0 \$0
Travel	\$1,773,489	\$0	\$1,773,489	\$0	\$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	\$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	\$0 \$0
Debt Services	\$0	\$0	\$10,237,114	\$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	\$0
Major Repairs	\$97,000	\$0	\$97,000	\$0 \$0	\$0	\$0	\$0
UNALLOTTED	\$97,000	\$0 \$0	\$97,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$304,327,284	\$1,197,276	\$305,524,560		\$0	\$0	\$0
TOTAL LAP ENDITORES	\$304,327,204	\$1,197,270	\$305,524,560	\$0	\$0	\$0	\$0
POSITIONS						-	
Classified	0	0	0	0	0	0	\$0
Unclassified	0	0	0	0	0	0	\$0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Support Education in Louisiana 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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 0 NAME:	LCTCS Syste	m 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:	Merel Control	102				_
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	\$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	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	\$1,050,000	\$147,276	\$0 \$0	\$0 \$1,197,276
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS	141		Contract of the second			
Classified	0	0	0	0		
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM 1 NAME:			EST FOR MID-Y	EAR BUDGE	F ADJUSTMEN	ΝТ	
	CURRENT	REQUESTED	REVISED	AD.I	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:				1000			
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
TOTAL MOF	\$17,099,163	\$0	\$17,099,163	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,930,761	\$0	\$2,930,761	\$0	\$0	\$0	\$0
Other Compensation	\$6,800	\$0	\$6,800	\$0 \$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	\$000,011	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,099,163	\$0	\$17,099,163	\$0	\$0	\$0	\$0
	+,	94	+11,000,100	ţ,	¢0	ψŪ	40
POSITIONS							1. A.
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
			le.				
Statutory Dedications:					1. Mar		
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

# 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:			100	The Distance of the		A State of the second
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	Month Science 2015		101-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
FOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 2 NAME:			EST FOR MID-Y	EAR BUDGE		NT	
	CURRENT	DEQUERTED					
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJ FY 2019-2020	FY 2020-2021	FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:						TT LOLT LOLL	TT LULL-LULS
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
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,872,399	\$21,393	\$37,893,792	\$0	\$0	\$0	\$0
EXPENDITURES:				T. T.			
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	30 \$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
TOTAL EXPENDITURES	\$37,872,399	\$21,393	\$37,893,792	\$0	\$0 \$0	\$0	\$0
	vo.,o,o.o	+21,000	\$51,000,102	φu	φ¢	40	φU
POSITIONS				COLUMN STREET		Contract Income	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
			N.				
Statutory Dedications:	1.1233113	1120-22					
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

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
EXPENDITURES:			and the		1-01-0-01	
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$21,393	\$0	\$21,393
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					-New	_
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 3 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	NT	
	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAD DO LECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	1.2						
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
TOTAL MOF	\$77,900,280	\$36,492	\$77,936,772	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,553,554	\$36,492	\$44,590,046	\$0	\$0	\$0	\$0
Other Compensation	\$44,555,554	\$30,492	\$44,590,046	\$0	\$0	\$0 \$0	\$0 \$0
Related Benefits	\$19,252,989	\$0 \$0	\$19,252,989	\$0 \$0	\$0 \$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	\$0,100	\$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	\$07,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$77,900,280	\$36,492	\$77,936,772	\$0 \$0	\$0	\$0	\$0 \$0
POSITIONS	0					0	
Classified	0	0	0	0	0	0	0
		0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TO TAL T COMONO					•	0	Ÿ
* Statutory Dedications:	M. LANS		- 46		- W		
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0

	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$0	\$36,492	\$0	\$36,492	
EXPENDITURES:	11201 1020	an shutta					
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	
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	
Vajor Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
OTAL EXPENDITURES	\$0	\$0	\$0	\$36,492	\$0	\$36,492	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
OSITIONS							
Classified	0	0	0	0	0	0	
Jnclassified	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	
THER CHARGES POSITI	0	0	0	0	0	0	
ON-TO FTE POSITIONS	0	0	0	0	0	0	

PROGRAM 4 NAME:			EST FOR MID-1	EAR BUDGE	ADJUSTMEN	лт	
MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJ FY 2019-2020	FY 2020-2021	FY 2021-2022	ONS FY 2022-2023
GENERAL FUND BY:	112010-2013	ABUGGTMENT	112010-2015	112013-2020	112020-2021	112021-2022	112022-2023
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
TOTAL MOF	\$10,152,951	\$104,187	\$10,257,138	\$0	\$0	\$0	\$0
EXPENDITURES:						_	
Salaries	\$6,055,584	\$4,187	\$6,059,771	\$0	\$0	\$0	\$0
Other Compensation	\$0,033,384	\$4,107	\$0,039,771	\$0	\$0 \$0	\$0 \$0	\$0
Related Benefits	\$2,510,290	\$0 \$0	\$2,510,290	\$0 \$0	\$0 \$0	\$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 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,152,951	\$104,187	\$10,257,138	\$0	\$0	\$0 \$0	\$0
	\$10,102,001	\$104,101	\$10,207,100	ΨŬ	ΨŬ	ψŪ	ψŪ
POSITIONS	1				all and a second		
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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	\$104,18
EXPENDITURES:		the state	N			
Salaries	\$0	\$0	\$0	\$4,187	\$0	\$4,187
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$100,000	\$4,187	\$0	\$104,187
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	01	1.
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	Т	
PROGRAM 5 NAME:	Bossier Parish	Community Col	lege				
	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$34,524,333	\$10,852	\$34,535,185	\$0	\$0	\$0	\$0
EXPENDITURES:							-
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
TOTAL EXPENDITURES	\$34,524,333	\$10,852	\$34,535,185	\$0	\$0	\$0	\$0
	,						
POSITIONS							10
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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:			CONTRACTOR OF STREET	21. S. 198 11.		S	
Salaries	\$0	\$0	\$0	\$10,852	\$0	\$10,852	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$C	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$C	
Travel	\$0	\$0	\$0	\$0	\$0	\$C	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$C	
Supplies	\$0	\$0	\$0	\$0	\$0	\$C	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$C	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$C	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$C	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$C	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$C	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$C	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$10,852	\$0	\$10,852	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
						(Provide)	
POSITIONS Classified	0	0	0	0	0	(	
Unclassified	0	0	0	0	0	(	
TOTAL T.O. POSITIONS	0	0	0	0	0	(	
OTHER CHARGES POSIT	0	0	0	0	0	(	
NON-TO FTE POSITIONS	0	0	0	0	0	(	
TOTAL POSITIONS	0	0	0	0	0	0	

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

PROGRAM 6 NAME: South Louisiana Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$33,179,107	\$18,689	\$33,197,796	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$33,179,107	\$18,689	\$33,197,796	\$0	\$0	\$0	\$0
POSITIONS				-			
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:	8-9-1		and the second				
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

## 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:	Mitelling and and	and the second		EAL OF STREET	1. S.	Same Same
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$18,689	\$0	\$18,689
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		Shine to all 200	and another and	Sector and and		materia and
Classified Unclassified	0	0	0	0	0	0
FOTAL T.O. POSITIONS	0	<u> </u>	0	0	0	
OTHER CHARGES POSITI	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
River Parishes	Community Co	llege				
CURRENT	REQUESTED	PEVISED		ISTMENT OUTV	EAR PRO IECTI	ONS
FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
						-
\$5,243,285	\$0	\$5,243,285	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000	\$250,000	\$7,250,000	\$0	\$0	\$0	\$0
\$240,843	\$3,951	\$244,794	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,484,128	\$253,951	\$12,738,079	\$0	\$0	\$0	\$0
000 506 59	62.054	67 200 054			00	60
						\$0 \$0
						\$0
						\$0
	1.4.4		1.201			\$0 \$0
						\$0
						\$0
	1.2010				3.6%	\$0
						\$0
				1		\$0
				1.00		\$0
					0.000	\$0
						\$0 \$0
						\$0
<b>φ12,404,120</b>	\$255,951	\$12,730,079	\$0	φU	φU	\$0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
\$240,843	\$3,951	\$244,794	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
	River Parishes CURRENT FY 2018-2019 \$5,243,285 \$00 \$7,000,000 \$240,843 \$00 \$12,484,128 \$60,750 \$1,135,000 \$2,680,178 \$60,750 \$1,135,000 \$6671,717 \$226,000 \$11,135,000 \$671,717 \$226,000 \$11,135,000 \$00 \$12,484,128 \$00 \$00 \$12,484,128 \$00 \$00 \$12,484,128 \$00 \$00 \$10 \$00 \$00 \$10 \$00 \$00	River Parishes Community Co           CURRENT FY 2018-2019         REQUESTED ADJUSTMENT           \$5,243,285         \$00           \$5,243,285         \$00           \$5,243,285         \$00           \$7,000,000         \$250,000           \$240,843         \$3,951           \$0         \$0           \$12,484,128         \$253,951           \$0         \$0           \$7,387,000         \$3,951           \$0         \$00           \$2,680,178         \$00           \$60,750         \$00           \$1,135,000         \$250,000           \$667,1717         \$0           \$26,000         \$0           \$18,000         \$0           \$18,000         \$0           \$305,483         \$00           \$0         \$0           \$18,000         \$0           \$0         \$0           \$0         \$0           \$18,000         \$0           \$0         \$0           \$14,484,128         \$253,951           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0	River Parishes Community College           CURRENT FY 2018-2019         REQUESTED ADJUSTMENT         REVISED FY 2018-2019           \$5,243,285         \$0         \$5,243,285           \$0         \$0         \$0           \$5,243,285         \$0         \$0           \$5,243,285         \$0         \$0           \$7,000,000         \$250,000         \$7,250,000           \$240,843         \$3,951         \$244,794           \$0         \$0         \$0           \$12,484,128         \$253,951         \$12,738,079           \$7,387,000         \$3,951         \$7,390,951           \$0         \$0         \$0           \$2,680,178         \$0         \$2,680,178           \$60,750         \$0         \$60,750           \$1,135,000         \$226,000         \$1,385,000           \$671,717         \$0         \$671,717           \$226,000         \$0         \$0           \$18,000         \$0         \$0           \$1305,483         \$0         \$305,483           \$0         \$0         \$0           \$12,484,128         \$253,951         \$12,738,079           \$12,484,128         \$253,951         \$12,738,079	River Parishes Community College         REOUESTED FY 2018-2019         REOUESTED ADJUSTMENT         REVISED FY 2018-2019         ADJI FY 2019-2020           \$5,243,285         \$0         \$5,243,285         \$00           \$0         \$0         \$0         \$00           \$7,000,000         \$250,000         \$7,250,000         \$00           \$240,843         \$3,951         \$244,794         \$00           \$12,484,128         \$2253,951         \$12,738,079         \$00           \$12,484,128         \$253,951         \$12,738,079         \$00           \$50         \$0         \$00         \$00         \$00           \$51,484,128         \$253,951         \$12,738,079         \$00         \$00           \$50         \$0         \$00         \$00         \$00         \$00           \$52,680,178         \$00         \$2,680,178         \$00         \$00           \$60,750         \$0         \$60,750         \$00         \$00         \$00           \$11,35,000         \$226,000         \$13,35,000         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00         \$00	River Parishes Community College         REVISED FY 2018-2019         REVUSED FY 2018-2019         REVISED FY 2018-2019         REVISED FY 2019-2021         REVISED FY 2019-2021         REVISED FY 2019-2021         REVISED FY 2019-2021         FY 2020-2021           S5,243,285         S0         S5,243,285         S0         S0         S0           S0         S0         S0         S0         S0         S0           S12,40,443         S3,951         S244,794         S0         S0           S12,484,128         S253,951         \$12,738,079         S0         S0           S12,484,128         S253,951         \$12,738,079         S0         S0           S2,680,178         S0         S2,680,178         S0         S0           S2,680,178         S0         S0         S0         S0         S0           S2,680,178         S0         S0         S0         S0         S0           S2,680,178         S0         S0         S0         S0	CURRENT PY 2018-2019         REOUSSTMENT         PK 2018-2019         PY 2019-3020         FY 2020-3021         PY 2021-2022           \$5,243,285         \$0         \$5,243,285         \$0         \$0         \$0           \$5,243,285         \$0         \$5,243,285         \$0         \$0         \$0           \$5,240,423         \$3,951         \$244,794         \$0         \$0         \$0           \$240,843         \$3,951         \$244,794         \$0         \$0         \$0           \$12,484,128         \$253,951         \$12,738,079         \$0         \$0         \$0           \$12,484,128         \$253,951         \$12,738,079         \$0         \$0         \$0           \$12,484,128         \$253,951         \$12,738,079         \$0         \$0         \$0           \$12,484,128         \$253,951         \$12,738,079         \$0         \$0         \$0           \$13,5000         \$2,680,178         \$0         \$0         \$0         \$0           \$26,00,778         \$0         \$22,680,178         \$0         \$0         \$0           \$26,00,778         \$0         \$250,000         \$1,385,000         \$0         \$0         \$0           \$22,600         \$0         \$20

## 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
TOTAL EXPENDITURES	\$0	\$0	\$250,000	\$3,951	\$0	\$253,951
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
DOCITIONS				10-11-		
POSITIONS Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
OTHER CHARGES POSITI	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM 8 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING.	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$17,638,749	\$11,535	\$17,650,284	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$C
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
TOTAL EXPENDITURES	\$17,638,749	\$11,535	\$17,650,284	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$C \$C

### 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:						2	
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	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$11,535	\$0	\$11,535	
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	C	
NON-TO FTE POSITIONS	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 9 NAME:	Louisiana Tech	nical College					
	CURRENT	REQUESTED	REVISED	AD.I	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$6,772,769	\$13,084	\$6,785,853	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$6,772,769	\$13,084	\$6,785,853	\$0	\$0	\$0	\$0
DOSITIONS							
POSITIONS	0	0	0	0	0	0	0
Classified	0	0	0	0	0	0	0
				0	0	0	0
TOTAL T.O. POSITIONS	0	<b>0</b>	0	0	0	0	0
OTHER CHARGES POSITIONS			5	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
	0					0	
* Statutory Dedications:							
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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## 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:		in the second second	- Maria Maria Maria		a series interview		
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	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$13,084	\$0	\$13,084	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
DODITIONO							
POSITIONS Classified	0	0	0	0	0	C	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
OTHER CHARGES POSIT	0	0	0	0	0	C	
NON-TO FTE POSITIONS	0	0	0	0	0	C	
TOTAL POSITIONS	0	0	0	0	0	0	

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

PROGRAM 10 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$19,088,675	\$207,233	\$19,295,908	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$19,088,675	\$207,233	\$19,295,908	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
			1				
Statutory Dedications:							
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

# 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:		A. C. Martin				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
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
TOTAL EXPENDITURES	\$0	\$0	\$200,000	\$7,233	\$0	\$207,233
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					+•	
POSITIONS	SAUGE GER THE		化三氟化化和一角			and the second
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
THER CHARGES 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	

PROGRAM 11 NAME:			EST FOR MID-Y unity College	EAR BUDGET	ADJUSTMEN	ΙТ			
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	ADJU FY 2019-2020	FY 2020-2021	EAR PROJECTI FY 2021-2022	FY 2022-2023		
GENERAL FUND BY:									
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		
TOTAL MOF	\$10,988,505	\$3,750	\$10,992,255	\$0	\$0	\$0	\$0		
EXPENDITURES:					-				
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		
TOTAL EXPENDITURES	\$10,988,505	\$3,750	\$10,992,255	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0		
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0		
NON-TO FTE POSITIONS	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0	0		
* Statutory Dedications:		- M	1. 1. 1. 1. 1.						
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:		1				No. and
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
TOTAL EXPENDITURES	\$0	\$0	\$0	\$3,750	\$0	\$3,750
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified	A PART AND A PARTY AND A		ALPS TO ASSA			
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 12 NAME:			EST FOR MID-1	EAR BUDGET	ADJUSTMEN	іт	
	CURRENT	REQUESTED	REVISED	AD II	JSTMENT OUTY		ONIC
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$14,990,523	\$6,420	\$14,996,943	\$0	\$0	\$0	\$0
EXPENDITURES:		-					
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
TOTAL EXPENDITURES	\$14,990,523	\$6,420	\$14,996,943	\$0	\$0	\$0	\$0
POSITIONS	100000					-	-
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
1							
* Statutory Dedications: Support Education in					1		
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:						1. 1. 1.
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	\$C
Supplies	\$0	\$0	\$0	\$0	\$0	\$C
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$C
Debt Services	\$0	\$0	\$0	\$0	\$0	\$C
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$C
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$C
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$6,420	\$0	\$6,420
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	SHE DAVIA DAVIS	TREESE MUSIC IN	Stan Statistics	and a state of the second	All and states and	1987 BAR
Classified Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 13 NAME: Central Louisiana Technical Community College ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2018-2019 ADJUSTMENT FY 2018-2019 FY 2019-2020 FY 2020-2021 FY 2021-2022 FY 2022-2023 GENERAL FUND BY: \$5,283,485 \$0 \$5,283,485 \$0 \$0 \$0 \$0 Direct \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$5,250,000 Fees & Self-Generated \$4,750,000 \$500,000 \$0 \$0 \$0 \$0 \$0 Statutory Dedications \* \$316,072 \$325,762 \$0 \$0 \$0 \$9,690 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$10,349,557 \$509,690 \$10,859,247 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$5,246,148 \$5,236,458 \$9,690 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 **Related Benefits** \$3,346,276 \$0 \$3,346,276 \$0 \$0 \$0 \$0 \$84,330 \$0 \$84,330 \$0 \$0 \$0 \$0 Travel **Operating Services** \$825,449 \$500,000 \$1,325,449 \$0 \$0 \$0 \$0 Supplies \$339,120 \$339,120 \$0 \$0 \$0 \$0 \$0 \$0 **Professional Services** \$57.744 \$0 \$57,744 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 Interagency Transfers \$372.090 \$0 \$372,090 \$0 \$0 \$0 \$0 Acquisitions \$88,090 \$0 \$88,090 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$10,859,247 \$10,349,557 \$509,690 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 0 0 0 0 0 0 Unclassified 0 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 0 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 **Statutory Dedications:** Support Education in \$316.072 \$9,690 \$325,762 \$0 \$0 \$0 Louisiana First Fund \$0 (G10) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Calcasieu Parish Fund (E30) \$0 \$0 \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 (TA0) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 13 NAME: <u>Central Louisiana Technical Community College</u>

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$0 \$0 \$0 \$0 \$500,000 \$0	\$9,690 \$9,690 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$509,690 \$9,690 \$0 \$0 \$0
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\$0	\$0	\$0	\$0	\$0	\$0
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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

The Paris and the second second	CURRENT	REQUESTED	REVISED		ISTMENT OUTV	EAR PROJECTIO	INS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:	12-23 S. C.						
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
TOTAL MOF	\$1,286,145	\$0	\$1,286,145	\$0	\$0	\$0	\$0
EXPENDITURES:							-
Salaries	\$121,275	\$0	\$121,275	\$0	\$0	\$0	e.
Other Compensation	\$121,275	\$0 \$0	\$121,275	\$0 \$0	\$0 \$0	\$0	\$0
Related Benefits	\$47,790	\$0	\$47,790	\$0	\$0 \$0		\$0
Travel	\$3,550	\$0 \$0	\$3,550	\$0	\$0 \$0	\$0 \$0	\$0
Operating Services	\$690,318	\$0	\$690,318	\$0	\$0	\$0	\$0
Supplies	\$000,010	\$0	\$050,510	\$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	\$0
Acquisitions	\$0	\$0	\$2,245	\$0 \$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,286,145	\$0	\$1,286,145	\$0 \$0	\$0 \$0	\$0	\$0
	\$1,200,140	ΨŪ	\$1,200,143		40	φu	φυ
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0	C
OTHER CHARGES POSITIONS	0	0	0	0	0	0	(
NON-TO FTE POSITIONS	0	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0	0
Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 14 NAME: LCTCSOnline

MOUNT		Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
	\$0	\$0	\$0	\$0	\$0	\$0
XPENDITURES:	Max Holder		and the second		1. In Martine	State for
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
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS			the second second second			
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	
THER CHARGES POSIT	0	0	0	0	0	
ON-TO FTE POSITIONS	0	0 0	0	0	0	

# **QUESTIONNAIRE ANALYSIS**

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

### GENERAL PURPOSE

This BA-7 is 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.

Joe Marin 225-922-1635 jmarin@lctcs.edu

Joel Watkins 225-308-4376 jwatkins@lctcs.edu

> BA-7 SUPPORT INFORMATION Page \_\_\_1\_\_\_

	FY19 Se	If-Generated Bu	dget Authority	FY20 S	elf-G	enerated Bu	dget Authority				nt Headcount			/Agency Fee(s) Chg
Institution	FY19 Current	FY19 Requested	Additional / (Excess)	FY20 Current	FY2	0 Requested	Additional / (Excess)	Nates	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	\$D							<u> </u>
CLTCC	\$4,750,000	\$5,250,000	\$500,000	\$4,750,000		\$5,350,000	\$600,000	Grandfathered students of the former	5,096	5,212	116		ļ	
								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.						
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	8,268	9,072	804			
					1			Spring 2019 Increased 12%. New building						
								additions will be completed in the		1				
			[					summer and with the new Ruston					F	
								Campus, enroliment is expected to						
								Increase,						
NCC	\$6,100,000	\$6,200,000	\$100,000	\$6,100,000	\$	6,200,000	\$100,000	Increase of approximately 100 students	\$,540	5,193	(347)		1	
								above projections.			·			
NTCC	\$8,900,000	\$8,900,000	\$0	\$8,900,000	\$	9,790,000	\$890,000	Increase of 446 FTE from new compus in	9,048	9,506	458			
								Walker and new building in Lacombe.						
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	1,467	2,106	639			
								Reserve Campus from the former SCLTC						
	1			1			1	in FY19. A new campus is planned to open						
			1					in St. Charles Parish with an estimated						
				1				enrollment of 368 FTEs .						
5LCC	\$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	4,188	4,355	167			
					1			projections for FY19, Projected 2%					ł	
								Increase in FY20,					<u> </u>	
LCTC System Tota	\$170.570.000	\$171,620,000	\$1,050,000	\$170,570,000	\$	172,650,000	\$2,080,000					1	1	

DEPARTMENT: Special Schools and C	Commission		FOR OPB USE ONLY					
AGENCY: LA Schools for the Deaf &	visually Impaired	1	OPB LOG NUM	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 19-653			2310					
SUBMISSION DATE: 06/11/2019			Approval and Authority	Act 50	0 0 2019 ELS			
AGENCY BA-7 NUMBER: #2					0			
HEAD OF BUDGET UNIT:			Division of Administration Office of Planning & Budget					
TITLE: Jamie Wong, Acting Agency H	ead							
SIGNATURE (Certifies that the information and true to the best of your knowledge	ation provided is	correct	-21	JUN 14				
MEANS OF FINANCING	CURREI	NT	ADJUSTM	ENT I	REVISED	)		
	FY 2018-2		(+) or (-)		FY 2018-20			
GENERAL FUND BY:			().()		11 2010 20	10		
DIRECT	\$23	3,874,927		\$0	\$23.	874,927		
INTERAGENCY TRANSFERS	\$2	2,425,345		\$0		425,34		
FEES & SELF-GENERATED		\$109,745		\$0	\$109,745			
STATUTORY DEDICATIONS				\$0	+			
Education Excellence Fund (Z18)		\$153,646	4	\$0	\$	153,640		
[Select Statutory Dedication]		\$0		\$0		\$(		
Subtotal of Dedications from Page 2		\$153,646		\$0	\$	153,646		
FEDERAL		\$0		\$0		\$(		
TOTAL	\$26	5,563,663		\$0	\$26,	563,663		
AUTHORIZED POSITIONS		278		0		27		
AUTHORIZED OTHER CHARGES		1		0		1		
NON-TO FTE POSITIONS		0		0		(		
TOTAL POSITIONS		279		0		279		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
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		
SD - Auxiliary	\$2,500	0	\$0	0	\$2,500	0		
	\$0	0	\$0	0	\$0	0		
~5 <u>5</u> 0	\$0	0	\$0	0	\$0	0		
SEG V	\$0	0	\$0	0	\$0 \$0			
Arthur of Marin	\$0	0	\$0			0		
NUL CONTRACTOR				0	\$0	0		
N NOW	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
	\$26,563,663	279	\$0	0	\$26,563,663	279		

BA-7 FORM (7/1/2018)

DEPARTMENT: Special Schools and Commission	FOR OPB USE ONLY
AGENCY: LA Schools for the Deaf & Visually Impaired	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-653	
SUBMISSION DATE: 06/11/2019	
AGENCY BA-7 NUMBER: #2	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS	an sunna an ac an an airte an Athlian an san an ann an ann an an an an an an an an	an a da basa ang na atang na	<u>ARE CHARACTERING TREATER AND TREATER AND AND TREATER AND AND AND AND AND AND AND AND AND AND</u>
[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
SUBTOTAL (to Page 1)	\$153,646	\$0	\$153,646

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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 DOL

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

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

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

State General Fund - Direct.

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	EV 2010 2010				
OR EXPENDITURE	FT 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

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

## 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:

ᆏ		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	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.

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 100 - Admin & Shared Services

	CURRENT	REQUESTED	REVISED	AD.IU	STMENT OUT	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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	\$0
TOTAL MOF	\$11,836,853	\$0	\$11,836,853	\$0	\$0	\$0 \$0	\$0
E CARLE MADE			***	<b>4</b> 0	40	\$0	φu
EXPENDITURES:							and the second second
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	\$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 \$0	\$0
Professional Services	\$113,885	\$0	\$113,885	\$0	\$0		
Other Charges	\$846,681	\$0	\$846,681	\$0 \$0		\$0	\$0
Debt Services	\$0	\$0	\$040,001	\$0	\$0	\$0	\$0
Interagency Transfers	\$667,884	\$0			\$0	\$0	\$0
Acquisitions	\$1,195,462	\$0	\$667,884	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$1,195,462	\$0	\$0	\$0	\$0
UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,836,853		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$11,030,055	\$0	\$11,836,853	\$0	\$0	\$0	\$0
POSITIONS							
Classified	65	0	GE		0		-
Unclassified	23	0	65	0	0	0	0
TOTAL T.O. POSITIONS		0	23	0	0	0	0
	88	0	88	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	88	0	88	0	0	0	0
					L. Augus		
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	0.1	0.1		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

# 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
		L'and a				
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	
UNALLOTTED	\$0	\$0	\$0	\$0 \$0		\$0
TOTAL EXPENDITURES	\$0	\$0	\$0		\$0	\$0
	40	<b>\$</b> 0	\$U	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			Desie A. S. S.		<b>*</b> *	
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 200 - LSD

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAR PROJECTI	ONS
GENERAL FUND BY:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Direct	£9 164 479	(6400 505)	AT 074 000				
	\$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
TOTAL MOF	\$9,459,191	(\$489,585)	\$8,969,606	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$0
Travel	\$83,369	\$0	\$83,369	\$0	\$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	\$0
Professional Services	\$211,300	\$0 \$0	\$211,300	\$0			\$0
Other Charges	\$272,089	\$0	\$272,089	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$272,089	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,412	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0 \$0	\$34,412		\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITORES	\$9,459,191	(\$489,585)	\$8,969,606	\$0	\$0	\$0	\$0
POSITIONS							
Classified	39	0	39	0	0	0	0
Unclassified	79	0	79	0	0	0	0
TOTAL T.O. POSITIONS	118	0	118	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	118	0	118	0	0	0	0
Statutory Dedications:	077 000 1						
[Select Statutory Dedication]	\$77,369 \$0	\$0 \$0	\$77,369	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[ounder diatutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# 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
TOTAL EXPENDITURES	(\$489,585)	\$0	\$0	\$0	\$0	(\$489,585)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			Part of the second			
POSITIONS						
Classified	0	0	0	0	0	0
	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
	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

 $\dot{\mathbf{x}}$ 

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

PROGRAM 3 NAME: 300 - LSVI

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$5,265,119	\$489,585	\$5,754,704	\$0	\$0	\$0	\$0
			1				
EXPENDITURES:							
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
TOTAL EXPENDITURES	\$5,265,119	\$489,585	\$5,754,704	\$0	\$0	\$0	\$0
				+	**	***	<b>\$</b> 0
POSITIONS							
Classified	26	0	28	0	0	0	0
Unclassified	46	0	44	0	0	0	0
TOTAL T.O. POSITIONS	72	0	72	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	73	0	73	0	0	0	0
			AND THE REAL				
Statutory Dedications:			- III				
[Select Statutory Dedication]	\$76,277	\$0	\$76,277	\$0	\$0	\$0	00
[Select Statutory Dedication]	\$0	\$0	\$10,211	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

# 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	\$489,588
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
TOTAL EXPENDITURES	\$489,585	\$0	\$0	\$0	\$0	\$489,585
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
THER CHARGES POSIT	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: LSD - Auxiliary

	CURRENT	REQUESTED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:		1.000011112111	1120102010	11 2010 2020	TT LOLO-LOLT	112021-2022	112022-2023
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	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
		Called States			***	40	<b>\$</b> 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	\$0
Operating Services	\$0	\$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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
	\$2,000	40	\$2,500	\$0	<b>40</b>	\$0	<b>0</b> ¢
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
VON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		0		0	0	0	0
and the state of							
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] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 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
			Second Color			
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
	<b>A</b> 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	C
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

This purpose of this BA-7 is to comply with the Supplemental Appropriations bill (HB 392 of the 2019 Regular Session).

### <u>REVENUES</u>

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.

### <u>OTHER</u>

Agency Contact: Anne Rombach, School Business Manager 225-757-3220 arombach@lsdvi.org

## BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Education / Spec	ial Schools	-	FOR OPB USE ONLY					
AGENCY: Louisiana Special Edu	cation Center		OPB LOG NU	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 19-655			1 243					
SUBMISSION DATE: 6/11/19		1.	Approval and Authority	Act 50	2019 kis	, ,		
AGENCY BA-7 NUMBER: 1								
HEAD OF BUDGET UNIT: Kristy	Flynn		Div	vision of Admin ce of Planning	nistration			
TITLE: Director								
SIGNATURE (Certifies that the information provided by the	rovided is correct and true	to the best of	_7	JUN 142				
MEANS OF FINANCING	CURREI FY 2018-2		ADJUSTM (+) or (-		REVISED FY 2018-20			
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS	\$19	9,293,622		\$325,000	\$19,	618,622		
FEES & SELF-GENERATED		\$15,000		\$0		\$15,000		
STATUTORY DEDICATIONS		\$75,648	\$0		\$75,64			
Education Excellence Fund (Z18)		\$75,648		\$0	\$75,64			
[Select Statutory Dedication]		\$0 \$0		\$0	\$			
Subtotal of Dedications from Page 2 FEDERAL		\$0 \$0		\$0 \$0	\$			
TOTAL	¢40	9,384,270		\$325,000	¢40			
AUTHORIZED POSITIONS	\$15		0		\$19,709,270			
		215						
AUTHORIZED OTHER CHARGES		6		0		6		
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		221		0		221		
PROGRAM EXPENDITURES	DOLLARS	DOS	DOLLARS	DOG	DOLLADO	DOO		
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
Education	¢10 204 270	004	¢225.000		\$40 700 070			
	\$19,384,270	221	\$325,000	0	\$19,709,270	221		
	\$0 \$0	0	\$0	0	\$0	0		
	\$0 ©0	0	\$0	0	\$0	C		
	\$0	0	\$0	0	\$0	0		
ofo n	\$0	0	\$0	0	\$0	C		
PPN 12:	\$0	0	\$0	0	\$0	C		
	\$0	0	\$0	0	\$0	C		
ANN C	\$0	0	\$0	0	\$0	C		
Jan	\$0	0	\$0	0	\$0	C		
H W C	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$19,384,270	221	\$325,000	0	\$19,709,270	221		

DEPARTMENT: Education / Special Schools	FOR OPB USE ONLY
AGENCY: Louisiana Special Education Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 19-655	
SUBMISSION DATE: 6/11/19	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

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

#### 

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

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

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

MEANS OF FINANCING	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	EY 2022-2023
OR EXPENDITURE		1 1 2010 2020		1 1 2021 2022	
GENERAL FUND BY:					
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
TOTAL	\$325,000	\$0	\$0	\$0	\$0

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

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

BA- Non		ive or negative) that wil	I result from the a	approval of this
2 0	omplete the following information for each objective			4
affect perfe	cted by this request. (Note: Requested adjustment prmance indicators or creation of new objectives an test form as often as necessary.)	s may involve revisions	s to existing object	ctives and
ОВЈ	ECTIVE:			
-		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
-				
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the r	necessity of the adjustn	nent(s).	
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the r	necessity of the adjustn	nent(s).	
3. B	riefly explain any performance impacts other than o ators. ( <i>For example: Are there any anticipated dire</i>	or in addition to effects of	on objectives and	gement or
3. B	riefly explain any performance impacts other than o	or in addition to effects of	on objectives and	gement or
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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Education

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEANS OF FINANCING:	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
GENERAL FUND BY:								
Direct	\$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	
TOTAL MOF	\$19,384,270	\$325,000	\$19,709,270	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$8,440,696	\$0	\$8,440,696	\$0	\$0	\$0	\$0	
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0 \$0	
Related Benefits	\$4,367,289	\$0	\$4,367,289	\$0	\$0	\$0		
Travel	\$18,000	\$0 \$0		\$0			\$0	
			\$18,000		\$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	
TOTAL EXPENDITURES	\$19,384,270	\$325,000	\$19,709,270	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	155	0	155	0	0	0	0	
Unclassified	60	0	60	0	0	0	0	
TOTAL T.O. POSITIONS	215	0	215	0	0	0	0	
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	221	0	221	0	0	0	0	
				L			•	
Statutory Dedications: Education Excellence Fund					1			
(Z18)	\$75,648	\$0	\$75,648	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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
TOTAL EXPENDITURES	\$0	\$325,000	\$0	\$0	\$0	\$325,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	<b>-</b>				L	
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	C
NON-TO FTE POSITIONS	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

# **QUESTIONNAIRE ANALYSIS**

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

## **GENERAL PURPOSE**

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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