



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

<b>DEPARTMENT: Dept of Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of the Secretary</b>		OPB LOG NUMBER <b>77</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 05-251</b>		Approval and Authority: Division of Administration Office of Planning & Budget  <b>AUG 15 2018</b>  APPROVED				
<b>SUBMISSION DATE: 08/14/18</b>						
<b>AGENCY BA-7 NUMBER: 2</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>R.S. 39.82 Carryforward Reversals; JACB 8/10/18</i>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	11,962,243	(\$2,000)		\$11,960,243		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	1,015,681	\$0		\$1,015,681		
STATUTORY DEDICATIONS	\$5,645,095	(\$247,820)		\$5,397,275		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$5,645,095	(\$247,820)		\$5,397,275		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	<b>\$18,623,019</b>	<b>(\$249,820)</b>		<b>\$18,373,199</b>		
AUTHORIZED POSITIONS	35	0		35		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>35</b>	<b>0</b>		<b>35</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Executive Administration <i>251+000</i>	18,623,019	35	(\$249,820)	0	\$18,373,199	35
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$18,623,019</b>	<b>35</b>	<b>(\$249,820)</b>	<b>0</b>	<b>\$18,373,199</b>	<b>35</b>

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

<b>DEPARTMENT:</b> Dept of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-251		
<b>SUBMISSION DATE:</b> 08/14/18	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	5,645,095	(\$247,817)	\$5,397,278
Rapid Response Fund (EDR)	\$0	(\$3)	(\$3)
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$5,645,095</b>	<b>(\$247,820)</b>	<b>\$5,397,275</b>



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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	-\$2,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$247,820	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$249,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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







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

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

PROGRAM 1 NAME: \_\_\_\_\_

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	11,962,243	(\$2,000)	\$11,960,243	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,015,681	\$0	\$1,015,681	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,645,095	(\$247,820)	\$5,397,275	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$18,623,019</b>	<b>(\$249,820)</b>	<b>\$18,373,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	3,182,537	\$0	\$3,182,537	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,748,606	\$0	\$1,748,606	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	437,193	\$0	\$437,193	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	\$0	\$0	\$0	\$0
Professional Services	645,000	(\$2,000)	\$643,000	\$0	\$0	\$0	\$0
Other Charges	9,605,629	(\$247,820)	\$9,357,809	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,551,482	\$0	\$2,551,482	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$18,623,019</b>	<b>(\$249,820)</b>	<b>\$18,373,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	22	0	22	0	0	0	0
Unclassified	13	0	13	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Louisiana Economic Development Fund (ED6)	5,645,095	\$ (247,817.00)	\$5,397,278	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	-	(\$3)	(\$3)	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: \_\_\_\_\_

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,000)	\$0	\$0	(\$247,820)	\$0	(\$249,820)

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	(\$2,000)	\$0	\$0	\$0	\$0	(\$2,000)
Other Charges	\$0	\$0	\$0	(\$247,820)	\$0	(\$247,820)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	(\$2,000)	\$0	\$0	(\$247,820)	\$0	(\$249,820)

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

Office of the Secretary  
Carry-forward BA-7

*Amount to be Reverted*

**Executive & Administration**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Re-Budgeted Amount	Description	Year	Amount	
Statutory Dedicated GNO, Inc (Other Charges)		New Orleans	Orleans	07/16/12-06/30/19	13082-FAST	2,000,000	(3)	Seek and engage multiple qualified corporate and/or executive talent recruiters to find key personnel to fill key positions in Information Technology projects in which the State has an economic development interest relating to GE Capital	2003	716555	3646 Rapid Res
Statutory Dedicated Meghan M. Thibodaux (Other Charges)		Lafitte	Jefferson	07/01/15-07/31/18	16010-FAST	160,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	736328	3646
Statutory Dedicated Frank Faucheux (Other Charges)		Baton Rouge	EBR	10/01/15-09/30/18	16014-FAST	50,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2000140772	3646
Statutory Dedicated Erik Duncan (Other Charges)		Slideil	St Tammany	08/01/15-07/31/18	16023-FAST	50,000		Creation of 3D Models and Animations to be used in training materials and training related videos	2003	2000128632	3646
Statutory Dedicated Kimberlee H. Florez (Other Charges)		Out of State	N/A	09/01/15-08/31/18	16024-FAST	125,000		Provide animation services, photography, artwork, video and audio elements for training materials that will be for LA FastStart	2003	2000128605	3646
Statutory Dedicated LRS Consulting, LLC (Other Charges)		Baton Rouge	EBR	10/01/15-09/30/18	16032-FAST	288,000		Develop, establishment and/or delivery of a database of potential trainees for continued pre-hire training using a customized assessment instrument to determine skills proficiencies based on individual company requirements	2003	2000139644	3646
Statutory Dedicated Jeffrey Leach (Other Charges)		Many	Sabine	11/01/15-10/31/18	16050-FAST	25,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2000152491	3655
Statutory Dedicated Kristen Lewis (Other Charges)		Denham Springs	Livingston	2/1/16-1/31/19	16073-FAST	150,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2000163400	3655
Statutory Dedicated Madeline Korman (Other Charges)		Gretna	Jefferson	2/1/16-1/31/19	16081-FAST	90,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2000166534	3655
Statutory Dedicated JAG Safety Training & Consulting, LLC (Other Charges)		DeRidder	Beauregard	2/1/16-1/31/19	16082-FAST	150,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2000166313	3655
Statutory Dedicated Leslie A. Smith (Other Charges)		Baton Rouge	EBR	05/01/16-04/30/19	16101-FAST	48,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2000187734	3655
Statutory Dedicated James Scott Phillips (Other Charges)		Stonewall	Desoto	05/01/16-04/30/19	16102-FAST	120,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	2000194938	3655



Office of the Secretary  
Carry-forward BA-7

*Amount  
to be  
Revised*

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	Matthew Moscona (Other Charges)	Baton Rouge	EBR	06/01/16-05/31/19	16104-FAST	15,000	2000194962	2003	3655
Statutory Dedicated	Andrew Rhodes (Other Charges)	Denham Springs	Livingston	07/01/16-06/30/19	17005-FAST	67,000	2000196901	2003	3655
Statutory Dedicated	Ernest M. Prince (Other Charges)	Bossier City	Bossier	07/01/16-06/30/19	17017-FAST	264,000	2000196904	2003	3655
Statutory Dedicated	Charles A Cessac (Other Charges)	Out of State	N/A	07/01/16-06/30/19	17035-FAST	150,000	2000208857	2003	3655
Statutory Dedicated	Leandra Dorta (Other Charges)	Palquemine	Iberville	08/01/16-07/31/19	17037-FAST	120,000	2000208890	2003	3655
Statutory Dedicated	Motion Culture Media, LLC (Other Charges)	Geismar	Ascension	07/01/16-06/30/19	17038-FAST	200,000	2000211183	2003	3655
Statutory Dedicated	Jessica C Sprick (Other Charges)	Kenner	Jefferson	08/01/16-07/31/19	17045-FAST	105,000	2000211501	2003	3655
Statutory Dedicated	RCD Visuals, LLC (Other Charges)	Gretna	Jefferson	08/01/16-07/31/19	17047-FAST	180,000	2000211534	2003	3655
Statutory Dedicated	Nathan E Fairchild (Other Charges)	Lake Charles	Calcasieu	08/01/16-07/31/19	17053-FAST	165,000	2000214164	2003	3655
Statutory Dedicated	The Computer Connection, LLC (Other Charges)	Baton Rouge	EBR	11/01/16-10/31/19	17067-FAST	25,000	2000229468	2003	3655
Statutory Dedicated	Lamont E Lackman (Other Charges)	Keithville	Caddo	10/01/16-09/30/19	17059-FAST	135,000	2000229469	2003	3655
Statutory Dedicated	Max Wild-Oleson (Other Charges)	Baton Rouge	EBR	01/01/17-12/31/19	17073-FAST	70,000	2000237063	2003	3655

Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start

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Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start

Serve as a developer of 3D and other types of videos and programs, and other training related services for materials that are to be developed and delivered to LA FastStart

Work on the production of training videos as a Video Producer/Director, Videographer and/or Offline/Online Editor for the benefit of LA FastStart projects

Provide assistance with 2D & 3D modeling, 2D & 3D animation, web and java support, other types of videos and programs, and other promotional and training related services and materials

Work on the production of training videos as a Video Producer/Director, Videographer and/or Offline/Online Editor for the benefit of LA FastStart projects

Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start

Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start

Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start

Provide needed technical writing for training and recruiting related materials that are to be developed and delivered to LED FastStart

Office of the Secretary  
Carry-forward BA-7

*Amount to be Reworked*

**Executive & Administration**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Re-Budgeted Amount	Description	Year	Amount
Statutory Dedicated	Coastal Grip & Lighting, Inc (Other Charges)	Mandeville	St Tammany	01/01/17-12/31/19	17074-FAST	400,000	2000237068	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions	2003	3655
Statutory Dedicated	Sherwood Young, Sr (Other Charges)	Bossier City	Bossier	03/01/17-02/28/20	17079-FAST	150,000	2000244305	Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
General Fund	Southern University at Shreveport (Other Charges)	Shreveport	Caddo	09/16/16-08/31/18	17080-LI	519,121	2000240865	Modernize the FAA Part 147 Aerospace and Technology program at Southern University at Shreveport LA by providing updated training equipment and facility upgrades	2003	3760 GF
Statutory Dedicated	Nicholas Gyrias (Other Charges)	Lafayette	Lafayette	01/01/17-12/31/19	17089-FAST	50,000	2000244323	Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
Statutory Dedicated	Jeff W. Frod dba Ford Soundesign (Other Charges)	Baton Rouge	EBR	05/01/17-04/30/20	17108-FAST	50,000	2000262095	Voice over recordings for FastStart videos	2003	3655
Statutory Dedicated	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/17-04/30/20	17109-FAST	30,000	2000260734	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
Statutory Dedicated	Drew Walker (Other Charges)	Walker	Livingston	06/01/17-05/31/20	17120-FAST	165,000	2000268941	Provide needed materials to support campaigns, such as "Dream It Do It", and other assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
Statutory Dedicated	Andrews Consulting Serv, Inc (Other Charges)	Out of State	N/A	07/01/17-06/30/20	18008-FAST	225,000	2000275876	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
Statutory Dedicated	Gina Billiot Spansel (Other Charges)	Prairieville	Ascension	07/01/17-06/30/20	18009-FAST	150,000	2000272075	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
Statutory Dedicated	Perkins Technology (Other Charges)	Lafayette	Lafayette	07/01/17-06/30/20	18010-FAST	150,000	2000275849	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
Statutory Dedicated	Mario M. Villafuerte (Other Charges)	Bossier City	Bossier	08/01/17-07/31/20	18011-FAST	15,000	2000296515	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services as a photographer and videographer	2003	3655
Statutory Dedicated	Melissa R. Hardy (Other Charges)	Iowa	Calcasieu	07/01/17-06/30/20	18015-FAST	165,000	2000276665	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655

Office of the Secretary  
Carry-forward BA-7

*Amount  
to be  
referred*

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Re-Budgeted Amount	Description	2003	2003
Statutory Dedicated	BBR Creative, Inc (Other Charges)	Lafayette	Lafayette	07/01/17-06/30/19	18017-APM	1,441,829	(225,000)	Provide assistance in developing and executing a strategic marketing and communication program for LED	2000276853	3740
Statutory Dedicated	Dennis M. Dubin (Other Charges)	Baker	EBR	07/01/17-06/30/20	18020-FAST	6,000		Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training and other training-related projects	2000278709	3655
Statutory Dedicated	Kevin Harger (Other Charges)	Baton Rouge	EBR	07/01/17-06/30/20	18021-FAST	6,000		Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training and other training-related projects	2000277581	3655
Statutory Dedicated	Carley McCord (Other Charges)	Baton Rouge	EBR	07/01/17-06/30/20	18022-FAST	6,000		Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training and other training-related projects	2000278722	3655
Statutory Dedicated	Courtney McKay Murphy (Other Charges)	Baton Rouge	EBR	07/01/17-06/30/20	18023-FAST	6,000		Provide assistance with project related duties, including but not limited to media pre-production and post-production for FastStart projects, training and other training-related projects	2000279744	3655
Statutory Dedicated	Douglas W. Taylor (Other Charges)	Lake Charles	Calcasieu	08/01/17-07/31/20	18024-FAST	200,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000279933	3655
Statutory Dedicated	Robert B. Tuchel (Other Charges)	Out of State	N/A	08/01/17-07/31/20	18025-FAST	80,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000278374	3655
Statutory Dedicated	Vinformatix, LLC (Professional Services)	Baton Rouge	EBR	07/01/17-06/30/19	18026-FAST	150,000		Development, enhancement, integration and support of the LED FastStart database system, as well as new developments relating thereto	2000278387	3460
Statutory Dedicated	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	3,250		Development, enhancement, integration and support of the LED FastStart database system, as well as new developments relating thereto	2000286228	3740
Statutory Dedicated	Albert J. Roussel (Other Charges)	Gonzales	Ascension	09/01/17-08/31/20	18038-FAST	106,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000296517	3655
Statutory Dedicated	Craig J. Mulcahy (Other Charges)	Gretna	Jefferson	10/01/17-09/30/20	18042-FAST	150,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to services as a photographer, videographer, serving as a producer, director and editor	2000296047	3655
Statutory Dedicated	Herrick Consulting Group, Inc (Other Charges)	Baton Rouge	EBR	10/01/17-09/30/20	18043-FAST	100,000		Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed	2000303265	3655



Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing

<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>	
Statutory Dedicated Vernon Sykes (Other Charges)	Holden	Livingston	06/01/17-05/31/21	18044-FAST	150,000	2000336063	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655
Statutory Dedicated Lambert Media, LLC (Other Charges)	Prairieville	Ascension	11/01/17-10/31/20	18046-FAST	252,000	2000298970	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655
Statutory Dedicated Creative Writing and Production, LLC (Other Charges)	Baton Rouge	EBR	01/01/18-12/31/20	18076-FAST	170,000	2000312516	Assistance with media services as a producer, curriculum and materials developer and writer for LED fastStart training	3655
Statutory Dedicated Lisa E. Moore (Other Charges)	Baton Rouge	EBR	12/01/17-11/30/18	18077-FAST	65,000	2000313785	Provide support facilitation for ISO training and quality chemical training, problem solving, internal audit classes, development of various training courses, PM activities as needed	3655
Statutory Dedicated Gentri M. Williams (Other Charges)	Baton Rouge	EBR	09/01/17-08/31/20	18078-FAST	40,000	2000326212	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655
Statutory Dedicated Christopher W. Haley (Other Charges)	Lafayette	Lafayette	12/01/17-11/30/20	18079-FAST	60,000	2000314074	Serve as an instructor-trainer for pre-hire and post-hire Bell Helicopter training at South LA Community College, Aviation Maintenance Technology	3655
Statutory Dedicated Amber Hicks (Other Charges)	Out of State	N/A	01/01/18-12/31/20	18096-FAST	126,000	2000320467	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655
Statutory Dedicated Open Range Management, Inc (Other Charges)	Baton Rouge	EBR	02/01/18-01/31/19	18099-FAST	10,000	2000326214	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655
Statutory Dedicated Karin Tessier (Other Charges)	Slidell	St Tammany	03/01/18-02/28/21	18105-FAST	150,000	200032878	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655
Statutory Dedicated Industrial Training, Inc (Other Charges)	Out of State	N/A	05/01/18-04/30/21	18110-FAST	75,000	2000329471	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655
Statutory Dedicated Jason Bayle (Other Charges)	Baton Rouge	EBR	04/01/18-03/31/21	18115-FAST	150,000	2000332949	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	3655

Amount to be Re-Budgeted

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Re-Budgeted	Description	2003	3655
Statutory Dedicated (Other Charges)	Pixel Dash Studios, LLC	Baton Rouge	EBR	04/01/18-03/31/21	18119-FAST	300,000		Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB testing and implementation of the training system and other related services	2003	3655
Statutory Dedicated (Other Charges)	Fairfield Studios, LLC	Shreveport	Caddo	05/01/18-04/30/21	18124-FAST	68,000		Provide assistance as requested in connection with LED's Faststart Program, including but not limited to services as a photography, videography, lighting and editing services for some post-production	2003	3655
Statutory Dedicated (Other Charges)	Powerful Signal, LLC	Out of State	N/A	04/16/18-07/31/18	18125-FAST	16,850	(16,850)	Performance of an on-site survey and evaluation for and including the installation of an antenna for LED FastStart	2003	3740
Statutory Dedicated (Other Charges)	Tanika Randle	Lake Charles	Calcasieu	05/01/18-04/30/21	18133-FAST	165,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
Statutory Dedicated (Other Charges)	John Santolucito	Moss Bluff	Calcasieu	05/01/18-04/30/21	18134-FAST	195,000		Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2003	3655
<b>TOTAL PROFESSIONAL SERVICES</b>						<b>\$150,000</b>	<b>\$0</b>		<b>3430</b>	<b>3655</b>
<b>TOTAL OTHER CHARGES</b>						<b>\$10,913,050</b>	<b>(\$241,853)</b>		<b>3460</b>	<b>\$ -</b>
<b>TOTAL CARRYFORWARD BA-7</b>						<b>\$11,063,050</b>	<b>(\$241,853)</b>		<b>3760</b>	<b>\$ -</b>
									<b>3655</b>	<b>(225,000)</b>
									<b>3646</b>	<b>(3)</b>
									<b>3740</b>	<b>(16,850)</b>
									<b>TOTAL</b>	<b>(241,853)</b>

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Amount  
to be  
Revised

Office of the Secretary  
Carry-forward BA-7

Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	to be Re-Budgeted	Description				
Statutory Dedicated	AECOM Technical Services, Inc (Other Charges)	Baton Rouge	EBR	11/15/16-10/31/19	17077-STCOMP	217,195		Provide professional engineering services in connection with Industrial Site certifications	2000237479	2002	3740 ED6	
Statutory Dedicated	LSU - Economics & Policy Research Group (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/19	17085-STCOMP	157,000		Provide assistance to LED in analyzing the economic impact of businesses or Industrial development projects that LED will pursue	2000249857	2002	3740 ED6	
General Fund	Rogue Services & Solutions, LLC (Professional Services)	Baton Rouge	EBR	08/01/17-02/18/18	17094-SEC	25,000	(2,000)	To obtain additional development, enhancement, continued integration and support services for the Department's Intranet site, the creation or recommendation of an E-Doc Library and integration, as well as other projects and programs deemed by LED or legislation as a necessary functioning program of LED	2000249470	2009	3460 GF	
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	15,250		Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228	2004	3430 GF	
Statutory Dedicated	OCO Global, LLC (Other Charges)	Out of State	N/A	07/01/17-06/30/20	18048-STCOMP	25,000	(4,875)	Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets and regions within Mexico	2000298902	2002	3740 ED6	
Statutory Dedicated	ADP Solutions (Other Charges)	Lafayette	Lafayette	01/02/18-12/31/20	18106-STCOMP	19,000	(1,092)	Salesforce enhancements	2000332941	2002	3740 ED6	
Statutory Dedicated	Courtesy of Acadiana, LLC (Other Charges - Acquisitions)	Breaux Bridge	St Martin		251-18-019	24,849		2018 Dodge Durango SUV - vendor was not able to deliver prior to June 30	2000339470	2009	3750 ED6	
Statutory Dedicated	Gerry Lane Chevrolet/GM Financial (Other Charges - Acquisitions)	Baton Rouge	EBR		251-18-020	29,027		2018 Chevrolet 3500 Express 15 Passenger Van - vendor was not able to deliver prior to June 30	2000339475	2009	3750 ED6	
<b>TOTAL PROFESSIONAL SERVICES</b>						<b>\$40,250</b>						(5,967) Statutel
<b>TOTAL OTHER CHARGES</b>						<b>\$472,071</b>						(2,000) Gen Fu
<b>TOTAL OPERATING</b>						<b>\$0</b>						
<b>TOTAL SUPPLIES</b>						<b>\$0</b>						
<b>TOTAL ACQUISITIONS</b>						<b>\$0</b>						(5,967) ED6
<b>TOTAL CARRYFORWARD BA-7</b>						<b>\$512,321</b>						(7,967)

4590  
4590

(\$2,000)  
(\$5,967)  
\$0  
\$0  
\$0  
(\$7,967)


Total  
4590  
4590



MEMORANDUM

August 14, 2018

TO: Blake Ruiz  
Office of Planning and Budget

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

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

Attached are the reverse BA-7's for the above referenced agencies in accordance with Act 2 of the Second Extraordinary Session of 2018. These requests are in accordance with Title 39:82B of the LA Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

Your favorable approval is appreciated.

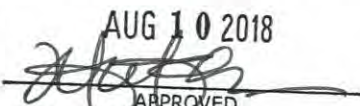
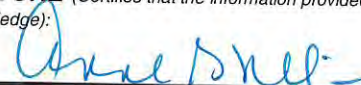
Should there be any questions in this regard, please feel free to contact me at 342-9658.

  
APPROVED: Kathy Blankenship

Date 8/14/18

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

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER <b>43</b>	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252	Approval and Authority: <b>RS. 39.82 C</b>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 10 2018</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> 7/17/18		
<b>AGENCY BA-7 NUMBER:</b> 2		
<b>HEAD OF BUDGET UNIT:</b> Anne G. Villa		
<b>TITLE:</b> Undersecretary		
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$7,459,020	\$0	\$7,459,020
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$4,049,126	\$0	\$4,049,126
STATUTORY DEDICATIONS	\$11,127,388	\$0	\$11,127,388
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$11,127,388	\$0	\$11,127,388
FEDERAL	\$2,976,020	\$294,746	\$3,270,766
<b>TOTAL</b>	<b>\$25,611,554</b>	<b>\$294,746</b>	<b>\$25,906,300</b>
AUTHORIZED POSITIONS	78	0	78
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
<b>TOTAL POSITIONS</b>	<b>78</b>	<b>0</b>	<b>78</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Business Development	\$20,930,547	63	\$294,746	0	\$21,225,293	63
Business Incentives	\$4,681,007	15	\$0	0	\$4,681,007	15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$25,611,554</b>	<b>78</b>	<b>\$294,746</b>	<b>0</b>	<b>\$25,906,300</b>	<b>78</b>

OFFICE OF THE GOVERNOR  
 DIVISION OF ADMINISTRATION  
 OFFICE OF PLANNING & BUDGET  
 2018 JUL 17 PM 2:59

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 7/17/18	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	6,427,388	\$0	\$6,427,388
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$11,127,388</b>	<b>\$0</b>	<b>\$11,127,388</b>



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

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





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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$294,746	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$294,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
*39:82(C) B.R.*  
 This request is in accordance with Title ~~39:82B~~ of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fiscal year.

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



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

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

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

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

OBJECTIVE: There will be no impact to performance indicators.

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

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

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

This is to carry forward contracts that cross fiscal years.

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

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

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	7,459,020	\$0	\$7,459,020	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,917,853	\$0	\$2,917,853	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,370,341	\$0	\$10,370,341	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$294,746	\$478,079	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,930,547</b>	<b>\$294,746</b>	<b>\$21,225,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	5,109,401	\$0	\$5,109,401	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,400,051	\$0	\$2,400,051	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,117	\$0	\$0	\$0	\$0
Professional Services	4,376,038	\$0	\$4,376,038	\$0	\$0	\$0	\$0
Other Charges	8,300,372	\$294,746	\$8,595,118	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,930,547</b>	<b>\$294,746</b>	<b>\$21,225,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	26	0	26	0	0	0	0
Unclassified	37	0	37	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	5,670,341	\$0	\$5,670,341	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$294,746	\$294,746

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	\$294,746	\$294,746
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,746</b>	<b>\$294,746</b>

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



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

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

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	-	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,131,273	\$0	\$1,131,273	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	2,792,687	\$0	\$2,792,687	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,681,007</b>	<b>\$0</b>	<b>\$4,681,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	926,188	\$0	\$926,188	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	459,654	\$0	\$459,654	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	109,500	\$0	\$109,500	\$0	\$0	\$0	\$0
Other Charges	3,010,187	\$0	\$3,010,187	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,681,007</b>	<b>\$0</b>	<b>\$4,681,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Business Incentives

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

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

<b>DEPARTMENT: Dept. of Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of Business Development</b>		OPB LOG NUMBER <i>78</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 05-252</b>		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 15 2018</b>                        APPROVED  <i>P.S. 39:82 (2018) Forwarded Reversals; JUCB 8/15/18</i> </div>				
<b>SUBMISSION DATE: 8/14/18</b>						
<b>AGENCY BA-7 NUMBER: 3</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$7,459,020	(\$5,000)		\$7,454,020		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$4,049,126	(\$256,065)		\$3,793,061		
STATUTORY DEDICATIONS	\$11,127,388	(\$458,622)		\$10,668,766		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$11,127,388	(\$458,622)		\$10,668,766		
FEDERAL	2,976,020	\$0		\$2,976,020		
<b>TOTAL</b>	<b>\$25,611,554</b>	<b>(\$719,687)</b>		<b>\$24,891,867</b>		
AUTHORIZED POSITIONS	78	0		78		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>78</b>	<b>0</b>		<b>78</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Business Development <i>252-1000</i>	\$20,930,547	63	(\$678,662)	0	\$20,251,885	63
Business Incentives <i>252-2000</i>	\$4,681,007	15	(\$41,025)	0	\$4,639,982	15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$25,611,554</b>	<b>78</b>	<b>(\$719,687)</b>	<b>0</b>	<b>\$24,891,867</b>	<b>78</b>

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 05-252		
<b>SUBMISSION DATE:</b> 8/14/18	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 3		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	6,427,388	(\$458,622)	\$5,968,766
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$11,127,388</b>	<b>(\$458,622)</b>	<b>\$10,668,766</b>



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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	-\$5,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$256,065	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$458,622	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$719,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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





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

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	7,459,020	(\$5,000)	\$7,454,020	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,917,853	(\$215,040)	\$2,702,813	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,370,341	(\$458,622)	\$9,911,719	\$0	\$0	\$0	\$0
FEDERAL FUNDS	183,333	\$0	\$183,333	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$20,930,547</b>	<b>(\$678,662)</b>	<b>\$20,251,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	5,109,401	\$0	\$5,109,401	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,400,051	\$0	\$2,400,051	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,117	\$0	\$0	\$0	\$0
Professional Services	4,376,038	(\$475,933)	\$3,900,105	\$0	\$0	\$0	\$0
Other Charges	8,300,372	(\$202,729)	\$8,097,643	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,930,547</b>	<b>(\$678,662)</b>	<b>\$20,251,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	26	0	26	0	0	0	0
Unclassified	37	0	37	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Louisiana Economic Development Fund (ED6)	5,670,341	(\$458,622)	\$5,211,719	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Fund (EDH)	2,700,000	\$0	\$2,700,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	(\$5,000)	\$0	(\$215,040)	(\$458,622)	\$0	(\$678,662)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$215,040)	(\$260,893)	\$0	(\$475,933)
Other Charges	(\$5,000)	\$0	\$0	(\$197,729)	\$0	(\$202,729)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	(\$5,000)	\$0	(\$215,040)	(\$458,622)	\$0	(\$678,662)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0



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

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

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	-	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,131,273	(\$41,025)	\$1,090,248	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	2,792,687	\$0	\$2,792,687	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,681,007</b>	<b>(\$41,025)</b>	<b>\$4,639,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	926,188	\$0	\$926,188	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	459,654	\$0	\$459,654	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	107,498	\$0	\$107,498	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	109,500	(\$41,025)	\$68,475	\$0	\$0	\$0	\$0
Other Charges	3,010,187	\$0	\$3,010,187	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,681,007</b>	<b>(\$41,025)</b>	<b>\$4,639,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	15	0	15	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Louisiana Economic Development Fund (ED6)	757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$41,025)	\$0	\$0	(\$41,025)

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$41,025)	\$0	\$0	(\$41,025)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,025)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,025)</b>

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

**Economic Development Projects  
Business Development Program  
Carry-forward BA-7**

*Amount to be Reverted*

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	Northeast LA Economic Alliance (Professional Services)	Fernday	Concordia	04/02/09-12/31/18	09220-FF	218,791	67,8066	Workforce/labor study for the Franklin Farms mega-site project	2008 3460 SGR
Statutory Dedicated	Edward Lowe Foundation (Other Charges)	Out of State	N/A	04/01/14-06/30/21	14116-SEBD	1,005,000		Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	TruFund Financial Services, Inc (Other Charges)	New Orleans	Orleans	07/01/15-06/30/19	16034-SEBD	35,000	(1,100)	Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	St James Parish (Other Charges)	Convent	St James	01/25/16-06/30/19	16092-SEBD	20,000		Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	LSU/LA Business & Tech Center (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/19	17001-0BD	1,024,278	(69,932)	Provide technology transfer and commercialization outreach assistance	2008 3760 ED6
Statutory Dedicated	LA Business Incubator Association (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/19	17003-0BD	600,000	(115,177)	Support incubators in their mission of creating, developing and mentoring small businesses	2008 3646 ED6
Statutory Dedicated	St John the Baptist Parish (Other Charges)	Laplace	St John	07/01/16-06/30/20	17006-SEBD	100,000		Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	Southern University New Orleans (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17007-SEBD	120,000	(1,050)	Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	ULM for the LSBDC Network (Other Charges)	Monroe	Ouachita	07/01/16-06/30/20	17008-SEBD	100,000		Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	Southwest LA Partnership for Econ Dev (Other Charges)	Lake Charles	Calcasieu	07/01/16-06/30/20	17009-SEBD	100,000	(1,100)	Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	Southern University at Shreveport (Other Charges)	Shreveport	Caddo	07/01/16-06/30/20	17010-SEBD	40,000	(1,100)	Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	Good Work Network (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17011-SEBD	100,000	(1,675)	Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	LA Tech University (Other Charges)	Ruston	Lincoln	07/01/16-06/30/20	17012-SEBD	60,000		Small and Emerging Business - Technical Assistance	2007 3646 ED6
Statutory Dedicated	Xavier Univ of LA for the LSBDC Network (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17013-SEBD	80,000		Small and Emerging Business - Technical Assistance	2007 3646 ED6
General Fund	Gerard Klein (Professional Services)	Baton Rouge	EBR	07/01/16-06/30/19	17014-0BD	7,200		To update and maintain the electronic catalog of all materials housed in the LED library	2009 3460 GF
Self Generated Statutory Dedicated Self Generated	Technology Engineers, Inc (Professional Services)	Baton Rouge	EBR	07/01/16-06/30/19	17015-SEC	1,450,000	(11,598)	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane and SmallBiz relational database systems	2002 3460 SG ED6 SG
-Statutory Dedicated	Microbusiness Enterprise Corp of Ascension (Other Charges)	Prattville	Ascension	07/01/16-06/30/20	17022-SEBD	120,000		Small and Emerging Business - Technical Assistance	2004 3646 ED6
Statutory Dedicated	City of Alexandria	Alexandria	Rapides	07/01/16-06/30/20	17023-SEBD	120,000		Small and Emerging Business - Technical Assistance	2007 3646 ED6

**Economic Development Projects  
Business Development Program  
Carry-forward BA-7**

*Amount to be Referred*

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
Statutory Dedicated	Minister of Economic Development (Other Charges)	Alexandria	Rapides	07/01/16-06/30/20	17024-SEBD	140,000	2000198124	Small and Emerging Business - Technical Assistance
Statutory Dedicated	ULL Small Business Development Center (Other Charges)	Lafayette	Lafayette	07/01/16-06/30/20	17025-SEBD	240,000	2000198275	Small and Emerging Business - Technical Assistance (\$3,249)
Statutory Dedicated	Northwestern State University (Other Charges)	Alexandria	Rapides	07/01/16-06/30/20	17027-SEBD	40,000	2000203308	Small and Emerging Business - Technical Assistance
Statutory Dedicated	LSBDC at Southern Univ (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/20	17031-SEBD	120,000	2000208883	Small and Emerging Business - Technical Assistance (1,846)
Statutory Dedicated	Viet (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17032-SEBD	80,000	2000209304	Small and Emerging Business - Technical Assistance
Statutory Dedicated	Southeastern University, LSBDC (Other Charges)	Hammond	St. Tammany	07/01/16-06/30/20	17036-SEBD	20,000	2000208880	Small and Emerging Business - Technical Assistance
Statutory Dedicated	Hispanic Chamber of Commerce of LA (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17052-SEBD	100,000	2000214195	Small and Emerging Business - Technical Assistance
Statutory Dedicated	LA Endowment for the Humanities (Other Charges)	New Orleans	Orleans	07/01/16-06/30/20	17065-SEBD	20,000	2000220392	Small and Emerging Business - Technical Assistance
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/20	17067-SEBD	60,000	2000226613	Small and Emerging Business - Technical Assistance
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	EBR	11/10/16-06/30/20	17069-SEBD	15,962	2000230730	Provide advice, training and education through peer-to-peer manufacturing roundtables to eligible Small and Emerging Businesses
Statutory Dedicated	LA Community and Technical College System (Other Charges)	Baton Rouge	EBR	11/10/16-06/30/20	17070-SEBD	60,000	2000230732	Small and Emerging Business - Technical Assistance
Statutory Dedicated	La Technology Park (Other Charges)	Baton Rouge	EBR	04/01/17-06/30/19	17110-SEBD	22,000	2000251445	Provide advice, training and education through peer-to-peer manufacturing roundtables to eligible Small and Emerging Businesses
Statutory Dedicated	CSRS, Inc (Other Charges-Professional Services)	Baton Rouge	EBR	06/01/17-06/30/20	18002-SITE	350,000	2000259660	Provide assistance with various economic development projects, which may not include site-specific and/or project specific engineering assistance, and/or project engineering conceptual design work
Statutory Dedicated	BBR Creative, Inc	Lafayette	Lafayette	07/01/17-06/30/19	18017-APM	8,009,820	2000278653	Provide assistance in developing and executing a strategic marketing

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**Economic Development Projects  
Business Development Program  
Carry-forward BA-7**

Means of Financing	Contract with (Professional Services) (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted (79,442)	Description	
Statutory Dedicated	SCORE - Baton Rouge Chapter #0141 (Other Charges)	Baton Rouge	EBR	07/01/16-06/30/20	18027-SEBD	60,000	(1,500)	Small and Emerging Business - Technical Assistance and communication program for LED	2000279935 2004 3460 SGR
General Fund	WAVTEC (Professional Services)	Out of State	N/A	07/01/17-05/31/20	18031-INTL	876,000		Support the goals of the Louisiana International Commerce Master Plan by increasing exposure in key international markets and regions	2000282575 2010 3460
Self Generated	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	87,500		Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228 2004 3430 SGR
Statutory Dedicated	Urban League of LA (Other Charges)	New Orleans	Orleans	10/01/17-06/30/20	18067-SEBD	120,000		Small and Emerging Business - Technical Assistance	2000308989 2007 3646 ED6
General Fund	LA Assoc of Chamber of Commerce Executives (Other Charges)	Metairie	Jefferson	11/01/17-10/31/20	18081-CBD	6,000		Sponsor the LACCE Annual Convention or Conference, to be held on dates and locations yet to be determined in Louisiana	2000313461 2007 3720 GF
General Fund	Southeastern Louisiana University (Other Charges)	Hammond	St. Tammany	01/01/18-12/31/18	18098-CBD	40,000		Continue a certification program for economic developers in Louisiana	2000327029 2006 3720 GF
General Fund	LA International Film Festival (Other Charges)	Baton Rouge	EBR	01/15/18-12/31/18	18101-EXT	10,000	(5,000)	Host a number of entertainment focused Special Events, including but not limited to, 1) a Networking Event at Sundance Film Festival, 2) the LA International Film Festival, 3) a Networking Event at American Film Festival, 4) other special events	2000325623 2004 3720 GF
General Fund	NOF Energy Limited (Other Charges)	Out of State	N/A	11/27/17-12/31/19	18113-CBD	6,000		Sponsor the Annual Business Dinner in December 2017 and December 2018, also sponsor the Energy Conferences in June 2018 and in 2019, date to be determined	2000332947 2010 3720 GF
General Fund	LA Industrial Development Executives Assoc (Other Charges)	Baton Rouge	EBR	01/01/18-12/31/18	18120-CBD	18,000		Cooperate and work with LED to promote economic development. Provide LED with 50 memberships in LIDEA and 10 registrations for the fall conference event	2000334629 2006 3720 GF
Self Generated	Camoin Associates (Professional Services)	Out of State	N/A	05/01/18-05/01/19	18138-EXT	44,900		Perform a study of the economic benefits to Louisiana of the entertainment tax credits administered by LED	2000229560 2004 3460 SGR

*Amount to be Reverted*

Total General Fund-Other Charges	-5,000
Total General Fund-Professional Services	0
Total Self Generated-Professional Services	-215,040
Total Self Generated-Other Charges	0
Total Statutory Dedicated - Professional Services	-260,893
Total Statutory Dedicated - Other Charges	-197,729
<b>TOTAL BUSINESS DEVELOPMENT PROGRAM</b>	<b>-678,662</b>
LED Fund	-458,622
Amnesty Fund	0
Entertainment Fund	0
Statutory Dedicated General Fund	-458,622
SGF	-5,000
IAT	-215,040
TOTAL MOF	-678,662

*258,100*

**LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)  
Business Incentives Program  
Carry-forward BA-7**

*Pay for services  
Amount to be*

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	2000	2014	2014	3460 SG
Self Generated	Technology Engineers, Inc (Professional Services)	Baton Rouge	EBR	07/01/16-06/30/19	17015-SEC	1,450,000		To obtain additional development, enhancement, continued integration and support services for the Department's FastLane and SmallBiz relational database systems	2000197034	2014		3460 SG
Self Generated	Phelps Dunbar, LLP (Professional Services)	Baton Rouge	EBR	11/03/16-10/31/19	17076-BI	50,000	(23,394)	Legal representation relating to "JMCOB vs. Board of Commerce and Industry, et al"	2000285557	2014		3430 SG
Self Generated	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	79,000	(17,056)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000286228	2014		3430 SGR
Self Generated	Drew M. Talbot, Attorney at Law, LLC (Professional Services)	Baton Rouge	EBR	12/07/17-12/06/20	18085-BI	40,000	(586)	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to consultation and litigation related to the administration of LED tax incentives	2000319909	2014		3430 SGR


**Total Business Incentives (Self-Generated)-Professional Services**  
**Total LA Economic Development Corporation Projects (LED Fund)-Professional Services**  
**Total LA Economic Development Corporation Projects (LED Fund)-Other Charges**  
**Total Business Incentives Program**

(\$41,025)

\$0  
(\$41,025)

St Ded 0  
SG -41,025

*25-1000*





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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: Louisiana State Penitentiary		OPB LOG NUMBER <i>85</i>		AGENDA NUMBER			
SCHEDULE NUMBER: 08-402		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">             Division of Administration              Office of Planning &amp; Budget   <b>AUG 24 2018</b>  <i>Bang R. Dinnie</i>              APPROVED           </div> <p style="margin-top: 10px;"><i>JLCB verbal approval 8/10/18 - CF Reversal</i></p>					
SUBMISSION DATE: August 23, 2018							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Darrel Vannoy							
TITLE: Warden							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Clairie Liebig</i>		CURRENT FY 2018-2019		ADJUSTMENT (+) or (-)		REVISED FY 2018-2019	
<b>GENERAL FUND BY:</b>							
DIRECT	\$134,636,329	(\$46,489)			\$134,589,840		
INTERAGENCY TRANSFERS	\$172,500	\$0			\$172,500		
FEES & SELF-GENERATED	\$12,676,696	\$0			\$12,676,696		
STATUTORY DEDICATIONS	\$0	\$0			\$0		
[Select Statutory Dedication]	\$0	\$0			\$0		
[Select Statutory Dedication]	\$0	\$0			\$0		
Subtotal of Dedications from Page 2	\$0	\$0			\$0		
FEDERAL	\$0	\$0			\$0		
<b>TOTAL</b>	<b>\$147,485,525</b>	<b>(\$46,489)</b>			<b>\$147,439,036</b>		
AUTHORIZED POSITIONS	1,433	0			1,433		
AUTHORIZED OTHER CHARGES	0	0			0		
NON-TO FTE POSITIONS	6	0			6		
<b>TOTAL POSITIONS</b>	<b>1,439</b>	<b>0</b>			<b>1,439</b>		
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
Administration	\$16,823,605	27	\$0	0	\$16,823,605	27	
Incarceration	\$119,759,274	1,399	(\$46,489)	0	\$119,712,785	1,399	
Auxiliary Canteen	\$6,102,646	13	\$0	0	\$6,102,646	13	
Auxiliary Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$147,485,525</b>	<b>1,439</b>	<b>(\$46,489)</b>	<b>0</b>	<b>\$147,439,036</b>	<b>1,439</b>	



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

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

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

State General Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$ (46,489)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$ (46,489)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to offset previously approved carryforward funds. The BA-7 is needed due to the unavailability of programmatic 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.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

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

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
Approval of this request will provide for carryforward of funding from FY 2017-2018 to FY 2018-2019.

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

OBJECTIVE:

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

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

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

This BA-7 must be approved in order to reflect the correct funding available in the program.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.  
The approval of this BA-7 will provide an offset to carryforward funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)  
This BA-7 must be approved in order to reflect the correct funding available in the program.



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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$117,812,724	(\$46,489)	\$117,766,235	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,774,050	\$0	\$1,774,050	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$119,759,274</b>	<b>(\$46,489)</b>	<b>\$119,712,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$66,976,559	\$0	\$66,976,559	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$0	\$145,695	\$0	\$0	\$0	\$0
Related Benefits	\$31,442,181	\$0	\$31,442,181	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$919,769	\$0	\$919,769	\$0	\$0	\$0	\$0
Supplies	\$15,828,637	(\$46,489)	\$15,782,148	\$0	\$0	\$0	\$0
Professional Services	\$3,857,199	\$0	\$3,857,199	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$580,885		\$580,885	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$119,759,274</b>	<b>(\$46,489)</b>	<b>\$119,712,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	1,378	0	1,378	0	0	0	0
Unclassified	15	0	15	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,393</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,399</b>	<b>0</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

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

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$46,489)	\$0	\$0	\$0	\$0	(\$46,489)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	(\$46,489)	\$0	\$0	\$0	\$0	(\$46,489)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	(\$46,489)	\$0	\$0	\$0	\$0	(\$46,489)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**QUESTIONNAIRE ANALYSIS**

**AGENCY: Louisiana State Penitentiary**

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

**GENERAL PURPOSE**

This BA-7 reflects a request to reduce FY 17-18 to FY 18-19 carryforward funding.

**REVENUES**

State General Funds

**EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Supplies	(\$46,489)
Total		(\$46,489)

**OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Police	OPB LOG NUMBER <b>37</b>	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-419	Approval and Authority: <b>RS 39:82C</b> <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 10 2018</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> July 17, 2018		
<b>AGENCY BA-7 NUMBER:</b> 03-419-01		
<b>HEAD OF BUDGET UNIT:</b> Colonel Kevin W. Reeves		
<b>TITLE:</b> Deputy Secretary		
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT			
INTERAGENCY TRANSFERS	\$26,962,242		\$26,962,242
FEES & SELF-GENERATED	\$135,971,054	\$14,427	\$135,985,481
STATUTORY DEDICATIONS	\$144,752,092		\$144,752,092
Subtotal of Dedications from Page 2	\$144,752,092		\$144,752,092
FEDERAL	\$10,894,158	\$81,753	\$10,975,911
<b>TOTAL</b>	<b>\$318,579,546</b>	<b>\$96,180</b>	<b>\$318,675,726</b>
AUTHORIZED POSITIONS	1,770		1,770
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	40		40
<b>TOTAL POSITIONS</b>	<b>1,810</b>		<b>1,810</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
100 - Traffic Enforcement	\$150,203,951	998	\$96,180		\$150,300,131	998
200 - Criminal Investigations	\$28,994,939	190			\$28,994,939	190
300 - Operational Support	\$113,634,432	428			\$113,634,432	428
400 - Gaming Enforcement	\$25,746,224	194			\$25,746,224	194
Subtotal of programs from Page 2:						
<b>TOTAL</b>	<b>\$318,579,546</b>	<b>1,810</b>	<b>\$96,180</b>		<b>\$318,675,726</b>	<b>1,810</b>

OFFICE OF THE GOVERNOR  
 DIVISION OF ADMINISTRATION  
 OFFICE OF PLANNING & BUDGET  
 2018 JUL 27 PM 2:52  
 BA-7 FORM (6/1/2017)

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

<b>DEPARTMENT: Department of Public Safety</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of State Police</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 08B-419</b>		
<b>SUBMISSION DATE: July 17, 2018</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 03-419-01</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Tobacco Tax Health Care Fund (E32)	\$4,747,265		\$4,747,265
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,079,502		\$58,079,502
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,409,997		\$4,409,997
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000
Concealed Handgun Permit Fund (P11)	\$4,086,158		\$4,086,158
Right to Know Fund (P12)	\$26,069		\$26,069
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Explosives Trust Fund (P21)	\$251,182		\$251,182
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$7,658,910		\$7,658,910
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$268,648		\$268,648
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$30,622,477		\$30,622,477
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,000
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,613
<b>SUBTOTAL (to Page 1)</b>	<b>\$144,752,092</b>		<b>\$144,752,092</b>



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
**The source of funding for this request is Fees and Self-Generated Revenues (State match) and Federal Funds. These funds are directly related to the 2018 MCSAP Basic Grant. These funds must be used in efforts to reduce the number and severity of crashes and hazardous material incidents involving commercial motor vehicles. This grant is an 85% Federal/15% State split.**

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					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$14,427	(\$14,427)			
STATUTORY DEDICATIONS					
FEDERAL	\$81,753	(\$81,753)			
<b>TOTAL</b>	<b>\$96,180</b>	<b>(\$96,180)</b>			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
**This request is to allow the rollover of FY 2017-2018 Federal grant and Self-Generated match budget authority to FY 2018-2019. The expenditures associated with these grants were not completed by June 30, 2018.**

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



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

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

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

**This request is to allow the rollover of FY 2017-2018 Federal grant and Self-Generated match budget authority to FY 2018-2019. The expenditures associated with these grants were not completed by June 30, 2018.**

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
	Not applicable			

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

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

**See attached justification for further explanation.**

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

**Not applicable.**

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

**This request is to allow the rollover of FY 2017-2018 Federal grants and Self-Generated match funds to FY 2018-2019. With the approval of this BA-7, the Office of State Police will have the required budget authority to allow for the completion of these grants.**

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

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

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$16,288,328		\$16,288,328				
Fees & Self-Generated	\$49,626,248	\$14,427	\$49,640,675	(\$14,427)			
Statutory Dedications *	\$78,139,565		\$78,139,565				
FEDERAL FUNDS	\$6,149,810	\$81,753	\$6,231,563	(\$81,753)			
<b>TOTAL MOF</b>	<b>\$150,203,951</b>	<b>\$96,180</b>	<b>\$150,300,131</b>	<b>(\$96,180)</b>			

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>Salaries</b>	\$78,273,032		\$78,273,032				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$42,203,794		\$42,203,794				
Travel	\$457,900		\$457,900				
Operating Services	\$1,935,270		\$1,935,270				
Supplies	\$681,022		\$681,022				
Professional Services	\$168,350		\$168,350				
Other Charges	\$19,895,346	\$96,180	\$19,991,526	(\$96,180)			
Debt Services							
Interagency Transfers	\$4,417,015		\$4,417,015				
Acquisitions	\$13,050		\$13,050				
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$150,203,951</b>	<b>\$96,180</b>	<b>\$150,300,131</b>	<b>(\$96,180)</b>			

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
Classified	983		983				
Unclassified	3		3				
<b>TOTAL T.O. POSITIONS</b>	<b>986</b>		<b>986</b>				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	12		12				
<b>TOTAL POSITIONS</b>	<b>998</b>		<b>998</b>				

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
Tobacco Tax Health Care Fund (E32)	\$809,310		\$809,310				
Riverboat Gaming Enforcement Fund (G04)	\$46,214,002		\$46,214,002				
Natural Resource Restoration Trust Fund (N10)	\$1,200,000		\$1,200,000				
Oil Spill Contingency Fund (V01)	\$7,519,613		\$7,519,613				
Louisiana Towing and Storage Fund (P07)	\$330,000		\$330,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Underground Damages Prevention Fund (P13)	\$50,609		\$50,609				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Louisiana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049				
Insurance Verification System Fund (P39)	\$18,527,819		\$18,527,819				
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077				



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

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

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$14,427		\$81,753	\$96,180

EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges			\$14,427		\$81,753	\$96,180
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>			<b>\$14,427</b>		<b>\$81,753</b>	<b>\$96,180</b>

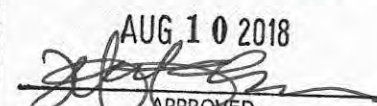
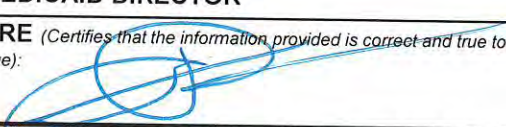
OVER / (UNDER)						
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POSITIONS						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>						



Carryforward

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

DEPARTMENT: LOUISIANA DEPT. OF HOSPITALS	<b>FOR OPB USE ONLY</b>	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER 20	AGENDA NUMBER
SCHEDULE NUMBER: 09	Approval and Authority: R.S. 39:82C	
SUBMISSION DATE: 07/16/2018	<div style="border: 1px solid black; padding: 5px; text-align: center;">           Division of Administration            Office of Planning &amp; Budget   <b>AUG 10 2018</b>              APPROVED         </div>	
AGENCY BA-7 NUMBER: #1 FY19 CARRYFORWARD		
HEAD OF BUDGET UNIT: JEN STEELE		
TITLE: MEDICAID DIRECTOR		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$120,748,435	\$2,463,368	\$123,211,803
INTERAGENCY TRANSFERS	\$473,672	\$0	\$473,672
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
STATUTORY DEDICATIONS	\$1,408,575	\$0	\$1,408,575
Health Care Redesign Fund (H28)	\$14	\$0	\$14
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500
Subtotal of Dedications from Page 2	\$1,061	\$0	\$1,061
FEDERAL	\$395,735,391	\$10,637,430	\$406,372,821
<b>TOTAL</b>	<b>\$522,566,073</b>	<b>\$13,100,798</b>	<b>\$535,666,871</b>
AUTHORIZED POSITIONS	895	0	895
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	184	0	184
<b>TOTAL POSITIONS</b>	<b>1,079</b>	<b>0</b>	<b>1,079</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Medical Vendor Administration	\$522,566,073	1,079	\$13,100,798	0	\$535,666,871	1,079
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$522,566,073</b>	<b>1,079</b>	<b>\$13,100,798</b>	<b>0</b>	<b>\$535,666,871</b>	<b>1,079</b>

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

<b>DEPARTMENT: LOUISIANA DEPT. OF HOSPITALS</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION</b>	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER: 09</b>		
<b>SUBMISSION DATE: 07/16/2018</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: #1 FY19 CARRYFORWARD</b>		

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,463,368	\$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	\$10,637,430	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,100,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

NA

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

This is a request to re-budget funds from the prior SFY 2017-18 into the current SFY 2018-19. Per DOA's procedures for re-budgeting of funds from prior fiscal years, this BA-7 must be submitted on or before July 17, 2018. If this was postponed, the agency would have to utilize funds appropriated as budgeted for the current fiscal year for prior fiscal year obligations.

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

No.





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

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$120,748,435	\$2,463,368	\$123,211,803	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,408,575	\$0	\$1,408,575	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$395,735,391	\$10,637,430	\$406,372,821	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$522,566,073</b>	<b>\$13,100,798</b>	<b>\$535,666,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$45,638,613	\$0	\$45,638,613	\$0	\$0	\$0	\$0
Other Compensation	\$2,121,948	\$0	\$2,121,948	\$0	\$0	\$0	\$0
Related Benefits	\$27,717,667	\$0	\$27,717,667	\$0	\$0	\$0	\$0
Travel	\$204,811	\$0	\$204,811	\$0	\$0	\$0	\$0
Operating Services	\$6,886,781	\$0	\$6,886,781	\$0	\$0	\$0	\$0
Supplies	\$503,451	\$0	\$503,451	\$0	\$0	\$0	\$0
Professional Services	\$155,339,225	\$49,300	\$155,388,525	\$0	\$0	\$0	\$0
Other Charges	\$135,297,168	\$4,759,311	\$140,056,479	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$148,856,409	\$8,292,187	\$157,148,596	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$522,566,073</b>	<b>\$13,100,798</b>	<b>\$535,666,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>POSITIONS</b>							
Classified	894	0	894	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>895</b>	<b>0</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	184	0	184	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,079</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>* Statutory Dedications:</b>							
Health Care Redesign Fund (H28)	\$14	\$0	\$14	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$1,061	\$0	\$1,061	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>\$2,463,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,637,430</b>	<b>\$13,100,798</b>

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$24,650	\$0	\$0	\$0	\$24,650	\$49,300
Other Charges	\$1,451,410	\$0	\$0	\$0	\$3,307,901	\$4,759,311
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$987,308	\$0	\$0	\$0	\$7,304,879	\$8,292,187
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,463,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,637,430</b>	<b>\$13,100,798</b>

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



## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$13,100,798 from the prior SFY 2017-18 into the current SFY 2018-19 for services received prior to June 30, 2018 but will not be invoiced and approved for payment by August 14, 2018. This request meets the guidelines set forth in DOA's procedures for re-budgeting of funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2018; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated for the current fiscal year for prior fiscal year obligations.

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

### REVENUES

State General Fund Direct - \$2,463,368  
Federal - \$10,637,430 (Medicaid Title XIX of the Social Security Act)  
Total Revenue - \$13,100,798

### EXPENDITURES

Professional Services - \$49,300 (\$24,650 SGF and \$24,650 Federal)  
Other Charges - \$4,759,311 (\$1,451,410 SGF and \$3,307,901 Federal)  
IAT - \$8,292,187 (\$987,308 SGF and \$7,304,879 Federal)  
Total Expenditures - \$13,100,798

### OTHER

Contact:

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

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

BA-7 SUPPORT INFORMATION

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

<b>DEPARTMENT:</b> Louisiana Department of Health		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of the Secretary		OPB LOG NUMBER <b>69</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 09-307		Approval and Authority: <i>Act 2 of 18 2nd ELS 09 Preamble</i>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 03 2018</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE:</b> July 6, 2018						
<b>AGENCY BA-7 NUMBER:</b> #2 TO from OAAS SMI						
<b>HEAD OF BUDGET UNIT:</b> W Jeff Reynolds						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$44,768,466	\$85,800		\$44,854,266		
INTERAGENCY TRANSFERS	\$12,306,951	\$0		\$12,306,951		
FEES & SELF-GENERATED	\$2,650,601	\$0		\$2,650,601		
STATUTORY DEDICATIONS	\$1,801,223	\$0		\$1,801,223		
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0		\$1,651,223		
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0		\$150,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$17,881,598	\$0		\$17,881,598		
<b>TOTAL</b>	<b>\$79,408,839</b>	<b>\$85,800</b>		<b>\$79,494,639</b>		
AUTHORIZED POSITIONS	408	1		409		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	15	0		15		
<b>TOTAL POSITIONS</b>	<b>423</b>	<b>1</b>		<b>424</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Office of Management & Finance	\$79,408,839	423	\$85,800	1	\$79,494,639	424
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$79,408,839</b>	<b>423</b>	<b>\$85,800</b>	<b>1</b>	<b>\$79,494,639</b>	<b>424</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09-307		
<b>SUBMISSION DATE:</b> July 6, 2018	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #1 TO from OAAS SMI		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$85,800	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$85,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This BA-7 transfers funding and a TO from Office of Aging and Adult Services (OAAS) for Serious Mental Illness Transition and Diversion (SMI). This position will be in the Secretary's org and will provide oversight and coordination of related efforts in the program. It will allow those individuals with SMI to live in the most integrated setting appropriated for their needs.

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

If this BA-7 is not approved, the State of Louisiana will be at a higher risk of litigation, additional federal findings and potential federal disallowances. In addition, persons who could be served at less cost in the community will not have the opportunity to receive services in the least restrictive setting of their choice.

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

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

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>			
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. The State of Louisiana would be at a higher risk of litigation, additional federal findings and potential federal disallowances.</p>			
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>			
OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>Persons who could be served at less cost in the community will not have the opportunity to receive services in the least restrictive settings of their choice.</p>			
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>N/A</p>			
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>If this request is not funded, the State of Louisiana will be at a higher risk of litigation, additional federal findings and potential federal disallowance.</p>			

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

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

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$44,768,466	\$85,800	\$44,854,266	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,306,951	\$0	\$12,306,951	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,801,223	\$0	\$1,801,223	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$79,408,839</b>	<b>\$85,800</b>	<b>\$79,494,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$28,084,027	\$57,200	\$28,141,227	\$0	\$0	\$0	\$0
Other Compensation	\$679,793	\$0	\$679,793	\$0	\$0	\$0	\$0
Related Benefits	\$15,474,414	\$28,600	\$15,503,014	\$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	\$13,513,020	\$0	\$13,513,020	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,125,242	\$0	\$18,125,242	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$79,408,839</b>	<b>\$85,800</b>	<b>\$79,494,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	397	1	398	0	0	0	0
Unclassified	11	0	11	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>408</b>	<b>1</b>	<b>409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>423</b>	<b>1</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223	\$0	\$0	\$0	\$0
Nursing Home Residents Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$85,800	\$0	\$0	\$0	\$0	\$85,800

EXPENDITURES:						
Salaries	\$57,200	\$0	\$0	\$0	\$0	\$57,200
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$28,600	\$0	\$0	\$0	\$0	\$28,600
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$85,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,800</b>

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

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

This BA-7 transfers funding and a TO from Office of Aging and Adult Services (OAAS) for Serious Mental Illness Transition and Diversion (SMI). This position will be in the Secretary's org and will provide oversight and coordination of related efforts in the program. It will allow those individuals with SMI to live in the most integrated setting appropriated for thier needs.

### **REVENUES**

SGF \$85,600

### **EXPENDITURES**

Salaries \$57,200

Related Benefits \$28,600

### **OTHER**

LDH Contact: Kevin Suire  
225-342-4305  
Budget Administrator 2

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER <b>71</b>	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-307	Approval and Authority: <i>Act 2 of 18 2nd LS-09 Preamble</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 03 2018</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> July 6, 2018		
<b>AGENCY BA-7 NUMBER:</b> #3 TO from OBH to OS Legal		
<b>HEAD OF BUDGET UNIT:</b> W Jeff Reynolds		
<b>TITLE:</b> Undersecretary		
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$44,768,466	\$141,585	\$44,910,051
INTERAGENCY TRANSFERS	\$12,306,951	\$0	\$12,306,951
FEES & SELF-GENERATED	\$2,650,601	\$0	\$2,650,601
STATUTORY DEDICATIONS	\$1,801,223	\$0	\$1,801,223
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$17,881,598	\$0	\$17,881,598
<b>TOTAL</b>	<b>\$79,408,839</b>	<b>\$141,585</b>	<b>\$79,550,424</b>
AUTHORIZED POSITIONS	408	1	409
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	15	0	15
<b>TOTAL POSITIONS</b>	<b>423</b>	<b>1</b>	<b>424</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Office of Management & Finance	\$79,408,839	423	\$141,585	1	\$79,550,424	424
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$79,408,839</b>	<b>423</b>	<b>\$141,585</b>	<b>1</b>	<b>\$79,550,424</b>	<b>424</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-307		
<b>SUBMISSION DATE:</b> July 6, 2018	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #2 TO from OBH to OS Legal		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$141,585	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$141,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This BA-7 transfers funding and a TO from Office of Behavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candidate will provide legal assistance to Eastern Louisiana Mental Hospital (ELMHS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
If this BA-7 is not approved, existing legal resources would be overloaded and legal work at ELMHS would be slowed.

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

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

<b>PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT</b>				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. If this BA-7 is not approved, existing legal workloads would be overloaded and the increase duties at ELMHS would take longer to accomplish.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>This BA-7 would allow funding and the TO be transferred from OBH to OS to assist ELMHS in the following: 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation,</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>N/A</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>The Legal department would be overloaded and legal matters at ELMHS would be slowed in resolving.</p>				

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

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

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$44,768,466	\$141,585	\$44,910,051	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,306,951	\$0	\$12,306,951	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,801,223	\$0	\$1,801,223	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$79,408,839</b>	<b>\$141,585</b>	<b>\$79,550,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$28,084,027	\$94,390	\$28,178,417	\$0	\$0	\$0	\$0
Other Compensation	\$679,793	\$0	\$679,793	\$0	\$0	\$0	\$0
Related Benefits	\$15,474,414	\$47,195	\$15,521,609	\$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	\$13,513,020	\$0	\$13,513,020	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,125,242	\$0	\$18,125,242	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$79,408,839</b>	<b>\$141,585</b>	<b>\$79,550,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	397	1	398	0	0	0	0
Unclassified	11	0	11	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>408</b>	<b>1</b>	<b>409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>423</b>	<b>1</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$1,651,223	\$0	\$1,651,223	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$141,585	\$0	\$0	\$0	\$0	\$141,585

EXPENDITURES:						
Salaries	\$94,390	\$0	\$0	\$0	\$0	\$94,390
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$47,195	\$0	\$0	\$0	\$0	\$47,195
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$141,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,585</b>

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

This BA-7 transfers funding and a FTE from Office of Behavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candidate will provide legal assistance to Eastern Louisiana Mental Hospital (ELMS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians

### REVENUES

SGF \$141,585

### EXPENDITURES

Salaries \$94,390

Related Benefits \$47,195

### OTHER

LDH Contact: Kevin Suire

225-342-4305

Budget Administrator 2



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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Aging and Adult Services	<b>OPB LOG NUMBER</b> <span style="font-size: 24px; color: blue;">68</span>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09-0320	Approval and Authority: <i>Act 2 of 2018 2nd ELS of Preamble</i>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <span style="font-size: 18px; color: blue;">AUG 03 2018</span>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> 7/16/18		
<b>AGENCY BA-7 NUMBER:</b> #2 TO to OS for SMI		
<b>HEAD OF BUDGET UNIT:</b> Tara A. LeBlanc		
<b>TITLE:</b> Assistant Secretary		
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$20,198,670	(\$85,800)	\$20,112,870
INTERAGENCY TRANSFERS	\$30,006,633	\$0	\$30,006,633
FEES & SELF-GENERATED	\$1,197,437	\$0	\$1,197,437
STATUTORY DEDICATIONS	\$3,334,428	\$0	\$3,334,428
Nursing Home Residents' Trust Fund (H09)	\$1,400,000	\$0	\$1,400,000
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428	\$0	\$1,934,428
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$452,991	\$0	\$452,991
<b>TOTAL</b>	<b>\$55,190,159</b>	<b>(\$85,800)</b>	<b>\$55,104,359</b>
AUTHORIZED POSITIONS	387	(1)	386
AUTHORIZED OTHER CHARGES	8	0	8
NON-TO FTE POSITIONS	41	0	41
<b>TOTAL POSITIONS</b>	<b>436</b>	<b>(1)</b>	<b>435</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Admin Protection & Support	\$31,669,965	166	(\$85,800)	(1)	\$31,584,165	165
Villa Peliciana Medical Complex	\$23,460,194	221	\$0	0	\$23,460,194	221
Auxiliary Account	\$60,000	0	\$0	0	\$60,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$55,190,159</b>	<b>387</b>	<b>(\$85,800)</b>	<b>(1)</b>	<b>\$55,104,359</b>	<b>386</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Aging and Adult Services	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09-0320		
<b>SUBMISSION DATE:</b> 7/16/18	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #2 TO to OS for SMI		

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

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

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

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

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

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

PROGRAM 2 NAME: Villa Feliciana Medical Complex

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

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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	204	11	0	4	219
Unclassified	0	2	0	0	0	2
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>206</b>	<b>11</b>	<b>0</b>	<b>4</b>	<b>221</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	10	0	0	0	10
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>216</b>	<b>11</b>	<b>0</b>	<b>4</b>	<b>231</b>

**SCHEDULE NO 09-320**  
**AGENCY BA-7 NO. 1**  
**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

This BA-7 transfers funding and one TO from Office of Aging and Adult Services (OAAS) for Serious Mental Illness (SMI) Transition and Diversion activities. This position is being transferred to the Secretary's org to provide oversight and coordination of related efforts among LDH offices that are participating in these SMI transition and diversion activities. These activities will allow those individuals with SMI to live in the most integrated setting appropriated for thier needs.

**REVENUES**

Reducing SGF by \$85,600

**EXPENDITURES**

Reducing Salaries by \$57,200

Reducing Related Benefits by \$28,600

**OTHER**

Agency Contact:

Deputy Assistant Secretary: Sherlyn Sullivan

Phone Number: 225-342-1491

E-Mail Address: [Sherlyn.Sullivan@la.gov](mailto:Sherlyn.Sullivan@la.gov)

BA-7 SUPPORT INFORMATION



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

<b>DEPARTMENT:</b> Louisiana Department of Health		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Behavioral Health		OPB LOG NUMBER <b>70</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 09-330		Approval and Authority: <i>Act 2 of 8 2nd ELS - 09 Preamble</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 03 2018</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE:</b> July 18, 2018						
<b>AGENCY BA-7 NUMBER:</b> #2 TO from OBH to OS Legal						
<b>HEAD OF BUDGET UNIT:</b> Karen Stubbs						
<b>TITLE:</b> Assistant Secretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$111,892,731	(\$141,585)		\$111,751,146		
INTERAGENCY TRANSFERS	\$87,411,901	\$0		\$87,411,901		
FEES & SELF-GENERATED	\$505,309	\$0		\$505,309		
STATUTORY DEDICATIONS	\$5,198,624	\$0		\$5,198,624		
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0		\$2,583,873		
Tobacco Tax Health Care Fund (E32)	\$2,312,539	\$0		\$2,312,539		
Subtotal of Dedications from Page 2	\$302,212	\$0		\$302,212		
FEDERAL	\$54,187,907	\$0		\$54,187,907		
<b>TOTAL</b>	<b>\$259,196,472</b>	<b>(\$141,585)</b>		<b>\$259,054,887</b>		
AUTHORIZED POSITIONS	1,655	(1)		1,654		
AUTHORIZED OTHER CHARGES	6	0		6		
NON-TO FTE POSITIONS	89	0		89		
<b>TOTAL POSITIONS</b>	<b>1,750</b>	<b>(1)</b>		<b>1,749</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
ADMINISTRATION AND SUPPORT	\$7,498,625	48	\$0	0	\$7,498,625	48
BH COMMUNITY	\$72,538,562	69	\$0	0	\$72,538,562	69
HOSPITAL BASED TREATMENT	\$179,139,285	1,633	(\$141,585)	(1)	\$178,997,700	1,632
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$259,196,472</b>	<b>1,750</b>	<b>(\$141,585)</b>	<b>(1)</b>	<b>\$259,054,887</b>	<b>1,749</b>



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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		Approval and Authority:				
SUBMISSION DATE: July 18, 2018						
AGENCY BA-7 NUMBER: #2 TO from OBH to OS Legal						
HEAD OF BUDGET UNIT: Karen Stubbs						
TITLE: Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
<b>GENERAL FUND BY:</b>						
DIRECT	\$111,892,731	(\$141,585)		\$111,751,146		
INTERAGENCY TRANSFERS	\$87,411,901	\$0		\$87,411,901		
FEES & SELF-GENERATED	\$505,309	\$0		\$505,309		
STATUTORY DEDICATIONS	\$5,198,624	\$0		\$5,198,624		
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0		\$2,583,873		
Tobacco Tax Health Care Fund (E32)	\$2,312,539	\$0		\$2,312,539		
Subtotal of Dedications from Page 2	\$302,212	\$0		\$302,212		
FEDERAL	\$54,187,907	\$0		\$54,187,907		
<b>TOTAL</b>	<b>\$259,196,472</b>	<b>(\$141,585)</b>		<b>\$259,054,887</b>		
AUTHORIZED POSITIONS	1,655	(1)		1,654		
AUTHORIZED OTHER CHARGES	6	0		6		
NON-TO FTE POSITIONS	89	0		89		
<b>TOTAL POSITIONS</b>	<b>1,750</b>	<b>(1)</b>		<b>1,749</b>		
<b>PROGRAM EXPENDITURES</b>						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ADMINISTRATION AND SUPPORT	\$7,498,625	48	\$0	0	\$7,498,625	48
BH COMMUNITY	\$72,538,562	69	\$0	0	\$72,538,562	69
HOSPITAL BASED TREATMENT	\$179,139,285	1,633	(\$141,585)	(1)	\$178,997,700	1,632
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$259,196,472</b>	<b>1,750</b>	<b>(\$141,585)</b>	<b>(1)</b>	<b>\$259,054,887</b>	<b>1,749</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-330		
<b>SUBMISSION DATE:</b> July 18, 2018	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #2 TO from OBH to OS Legal		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	-\$141,585	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$141,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This BA-7 transfers funding and a TO from Office of Behavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candidate will provide legal assistance to Eastern Louisiana Mental Hospital System (ELMHS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians.

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

If this BA-7 is not approved, existing legal resources would continue to be overloaded and legal work at ELMH slowed.

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

This is not an after the fact BA-7.



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

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

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
The approval of this BA-7 will ensure the timeliness of completion, processing and resolution of legal matters at ELMHS. If this BA-7 is not approved, existing legal workloads would continue to be overloaded and those duties would take longer to accomplish.

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

OBJECTIVE:

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

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

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

This BA-7 would allow funding and the TO be transferred from OBH to OS to assist ELMHS in the following: 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians

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

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

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

N/A

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

The Legal department would continue to be overloaded and legal matters at ELMHS slowed in resolving.



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

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

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

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

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

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

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



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

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

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

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



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

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

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$11,619,156		\$11,619,156	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,572,771	\$0	\$4,572,771	\$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	\$51,503,237	\$0	\$51,503,237	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$72,538,562</b>	<b>\$0</b>	<b>\$72,538,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$2,749,333	\$0	\$2,749,333	\$0	\$0	\$0	\$0
Other Compensation	\$1,226,725	\$0	\$1,226,725	\$0	\$0	\$0	\$0
Related Benefits	\$4,290,997	\$0	\$4,290,997	\$0	\$0	\$0	\$0
Travel	\$41,059	\$0	\$41,059	\$0	\$0	\$0	\$0
Operating Services	\$210,241	\$0	\$210,241	\$0	\$0	\$0	\$0
Supplies	\$182,855	\$0	\$182,855	\$0	\$0	\$0	\$0
Professional Services	\$162,036	\$0	\$162,036	\$0	\$0	\$0	\$0
Other Charges	\$23,107,041	\$0	\$23,107,041	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,568,275		\$40,568,275	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$72,538,562</b>	<b>\$0</b>	<b>\$72,538,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	38	0	38	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>38</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	25	0	25	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

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

PROGRAM 2 NAME: BH COMMUNITY

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



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

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

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$94,527,460	(\$141,585)	\$94,385,875	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,839,130	\$0	\$82,839,130	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$485,309	\$0	\$485,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$179,139,285</b>	<b>(\$141,585)</b>	<b>\$178,997,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:							
Salaries	\$78,582,436	(\$94,390)	\$78,488,046	\$0	\$0	\$0	\$0
Other Compensation	\$3,092,726	\$0	\$3,092,726	\$0	\$0	\$0	\$0
Related Benefits	\$47,179,539	(\$47,195)	\$47,132,344	\$0	\$0	\$0	\$0
Travel	\$164,919	\$0	\$164,919	\$0	\$0	\$0	\$0
Operating Services	\$9,820,563	\$0	\$9,820,563	\$0	\$0	\$0	\$0
Supplies	\$9,853,224	\$0	\$9,853,224	\$0	\$0	\$0	\$0
Professional Services	\$7,117,954	\$0	\$7,117,954	\$0	\$0	\$0	\$0
Other Charges	\$9,202,756	\$0	\$9,202,756	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,377,284	\$0	\$12,377,284	\$0	\$0	\$0	\$0
Acquisitions	\$399,527	\$0	\$399,527	\$0	\$0	\$0	\$0
Major Repairs	\$1,348,357	\$0	\$1,348,357	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$179,139,285</b>	<b>(\$141,585)</b>	<b>\$178,997,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS							
Classified	1,562	(1)	1,561	0	0	0	0
Unclassified	12	0	12	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,574</b>	<b>(1)</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	59	0	59	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,633</b>	<b>(1)</b>	<b>1,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

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

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$141,585)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$141,585)</b>
<b>EXPENDITURES:</b>						
Salaries	(\$94,390)	\$0	\$0	\$0	\$0	(\$94,390)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$47,195)	\$0	\$0	\$0	\$0	(\$47,195)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$141,585)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$141,585)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

PROGRAM 4 NAME: AUXILIARY

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

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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



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

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

PROGRAM 4 NAME: AUXILIARY

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

# BA-7 QUESTIONNAIRE

## GENERAL PURPOSE

This BA-7 transfers funding and a TO from Office of Behavioral Health (OBH) to the Office of the Secretary (OS) Legal. This position will be in the Legal org. The candidate will provide legal assistance to Eastern Louisiana Mental Hospital System (ELMHS) for 1. Criminal/Forensic Placements 2. Community Forensic Services 3. Competency Restoration Actions 4. OBH and OCDD Civil Judicial commitments 5. Civil Service Matters/Hearings at ELMHS 6. OBH and OCDD Custody Matters 7. ELMHS Litigation (various) 8. ELMHS Legislation 9. Legal advice, counsel, consultation, representation and recommendations to OBH, to ELMHS Hospital Administrator/CEO, and Physicians

## REVENUES

State General Fund	<u>(\$141,585)</u>
<b>Total</b>	<b><u>(\$141,585)</u></b>

## EXPENDITURES

<b>Program</b>	<b>ORG</b>	<b>OBJ</b>	<b>Amount</b>	<b>Means of Finance (MOF)</b>
300	1402	2100	(\$94,390)	SGF
300	1402	2300	(\$47,195)	SGF
			<b><u>(\$141,585)</u></b>	

## OTHER

Contact:  
Deanne Mills  
Program Manager 3 - Budget - Administration  
(225) 342-9265



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

<b>DEPARTMENT: Wildlife and Fisheries</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Office of the Secretary</b>		OPB LOG NUMBER <b>72</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 16-512</b>		Approval and Authority: <i>Act 2 of 18 2nd ES. Section 8.A 4</i> <i>Act 2 of 18 2nd ES. Section 11</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 13 2018</b>                        APPROVED                 </div>				
<b>SUBMISSION DATE: 7/31/2018</b>						
<b>AGENCY BA-7 NUMBER: S-19-2</b>						
<b>HEAD OF BUDGET UNIT: Bryan McClinton</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$471,052	\$134,304		\$605,356		
FEES & SELF-GENERATED	\$100,000	\$0		\$100,000		
STATUTORY DEDICATIONS	\$37,298,020	\$0		\$37,298,020		
Oyster Sanitation Fund (Q08)	\$234,525	\$0		\$234,525		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0		\$116,846		
Subtotal of Dedications from Page 2	\$36,946,649	\$0		\$36,946,649		
FEDERAL	\$3,540,974	\$0		\$3,540,974		
<b>TOTAL</b>	<b>\$41,410,046</b>	<b>\$134,304</b>		<b>\$41,544,350</b>		
AUTHORIZED POSITIONS	278	1		279		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	10	0		10		
<b>TOTAL POSITIONS</b>	<b>288</b>	<b>1</b>		<b>289</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administrative	\$3,180,314	21	\$134,304	1	\$3,314,618	22
Enforcement	\$38,229,732	257	\$0	0	\$38,229,732	257
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$41,410,046</b>	<b>278</b>	<b>\$134,304</b>	<b>1</b>	<b>\$41,544,350</b>	<b>279</b>



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

<b>DEPARTMENT:</b> Wildlife and Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-512		
<b>SUBMISSION DATE:</b> 7/31/2018	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> S-19-2		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Conservation Fund (W01)	\$36,552,569	\$0	\$36,552,569
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
<b>SUBTOTAL (to Page 1)</b>	<b>\$36,946,649</b>	<b>\$0</b>	<b>\$36,946,649</b>



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

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

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

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

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

**The purpose of this BA7 is to add 1 position to the Authorized Positions for the Administrative Program. The funding will be from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects**

**Interagency Transfer Funds from CPRA                      \$        134,304**

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>

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

**This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. This is an additional workload to the Office of the Secretary.**

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

**This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. The projects were awarded on July 20th 2018 and the implementation needs to begin ASAP.**

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

**N/A**

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

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

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

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

OBJECTIVE: **N/A**

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

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

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

**N/A**

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

**The addition of this position does not affect the key performance indicator for this position since the key performance indicator is set at the maximum achievable level.**

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

**N/A**

A



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

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

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,180,314	\$0	\$3,180,314	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$3,180,314</b>	<b>\$134,304</b>	<b>\$3,314,618</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>
<b>EXPENDITURES:</b>							
Salaries	\$1,636,573	\$92,623	\$1,729,196	\$92,623	\$92,623	\$92,623	\$92,623
Other Compensation	\$138,097	\$0	\$138,097	\$0	\$0	\$0	\$0
Related Benefits	\$877,972	\$41,681	\$919,653	\$41,681	\$41,681	\$41,681	\$41,681
Travel	\$23,030	\$0	\$23,030	\$0	\$0	\$0	\$0
Operating Services	\$238,163	\$0	\$238,163	\$0	\$0	\$0	\$0
Supplies	\$182,359	\$0	\$182,359	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,090	\$0	\$50,090	\$0	\$0	\$0	\$0
Acquisitions	\$23,500	\$0	\$23,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,180,314</b>	<b>\$134,304</b>	<b>\$3,314,618</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>
<b>POSITIONS</b>							
Classified	16	1	17	1	1	1	1
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>21</b>	<b>1</b>	<b>22</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>1</b>	<b>22</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>* Statutory Dedications:</b>							
Conservation Fund (W01)	\$3,074,015	\$0	\$3,074,015	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: Administrative Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$134,304	\$0	\$0	\$0	\$134,304

EXPENDITURES:						
Salaries	\$0	\$92,623	\$0	\$0	\$0	\$92,623
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$41,681	\$0	\$0	\$0	\$41,681
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$134,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,304</b>

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



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

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

PROGRAM 2 NAME: Enforcement Program

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$471,052	\$0	\$471,052	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$34,117,706	\$0	\$34,117,706	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,540,974	\$0	\$3,540,974	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$38,229,732</b>	<b>\$0</b>	<b>\$38,229,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$17,906,091	\$0	\$17,906,091	\$0	\$0	\$0	\$0
Other Compensation	\$49,074	\$0	\$49,074	\$0	\$0	\$0	\$0
Related Benefits	\$11,997,192	\$0	\$11,997,192	\$0	\$0	\$0	\$0
Travel	\$88,750	\$0	\$88,750	\$0	\$0	\$0	\$0
Operating Services	\$860,792	\$0	\$860,792	\$0	\$0	\$0	\$0
Supplies	\$1,779,552	\$0	\$1,779,552	\$0	\$0	\$0	\$0
Professional Services	\$57,798	\$0	\$57,798	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,811,928	\$0	\$2,811,928	\$0	\$0	\$0	\$0
Acquisitions	\$2,471,538	\$0	\$2,471,538	\$0	\$0	\$0	\$0
Major Repairs	\$155,552	\$0	\$155,552	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$38,229,732</b>	<b>\$0</b>	<b>\$38,229,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	10	0	10	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>267</b>	<b>0</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Oyster Sanitation Fund (Q08)	\$234,525	\$0	\$234,525	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$33,478,554	\$0	\$33,478,554	\$0	\$0	\$0	\$0
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: Enforcement Program

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

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

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



**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

The purpose of this BA7 is to request 1 position (Coastal Resource Scientist Manager) to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. As the DWH NRDA process has progressed from the damage assessment and legal settlement phases to restoration planning and project implementation, LDWF has incurred significant demands on personnel. LDWF is the lead trustee for several restoration categories including marine mammals, sea turtles, birds, oysters, submerged aquatic vegetation, and public recreation. LDWF also provides a support and coordination role in other resources such as restoring coastal habitats, sturgeon, and restoring federal lands. The current work load has already overwhelmed LDWF personnel that have been directed to perform these tasks in addition to their existing duties, and it has come at the cost of several core mission priorities of LDWF. The length of time these duties will exist (15-20 years), it is evident that full time permanent positions are the most prudent solution.

**REVENUES**

Interagency Transfers from CPRA (Coastal Protection and Restoration Authority)

**Administrative Program**

Existing Interagency Transfer Budget	\$	-
BA-7 Adjustment	\$	134,304
Revised Interagency Transfer Budget	\$	134,304

**EXPENDITURES**

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Administrative	Interagency Transfers	Salaries	1 Position - Coastal Resource Scientist Manager	\$ 92,623
		Related Benefits	Includes Retirement, Medicare and Group Insurance	\$ 41,681
		<b>Total : Expenditure Adjustment</b>		<b>\$ 134,304</b>

**Administrative Program**

Existing Authorized Positions	21
BA-7 Adjustment	1
Revised Authorized Positions	22

**OTHER**

Fiscal Contact:	Paula Breaux, Accountant Manager 3, (225) 763-3525
Programmatic Contact:	Bryan McClinton, Undersecretary, (225) 765-5021
Testifying before JLCB:	Bryan McClinton, Undersecretary, (225) 765-5021

BA-7 SUPPORT INFORMATION

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

<b>DEPARTMENT: Wildlife and Fisheries</b>		<b>FOR OPB USE ONLY</b>					
<b>AGENCY: Office of the Wildlife</b>		OPB LOG NUMBER <b>FR</b>			AGENDA NUMBER		
<b>SCHEDULE NUMBER: 16-513</b>		Approval and Authority: <i>Act 2 of 2018 (2018) Section 8.A                  Act 2 of 18 2nd ES. Section 11</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;">                     Division of Administration                      Office of Planning &amp; Budget                       AUG 13 2018                        APPROVED                 </div>					
<b>SUBMISSION DATE: 7/31/2018</b>							
<b>AGENCY BA-7 NUMBER: W-19-1</b>							
<b>HEAD OF BUDGET UNIT: Bryan McClinton</b>							
<b>TITLE: Undersecretary</b>							
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 							
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>			<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>							
DIRECT	\$0	\$0			\$0		
INTERAGENCY TRANSFERS	\$5,545,197	\$134,304			\$5,679,501		
FEES & SELF-GENERATED	\$502,900	\$0			\$502,900		
STATUTORY DEDICATIONS	\$37,819,355	\$0			\$37,819,355		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$11,537,751	\$0			\$11,537,751		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,642,159	\$0			\$1,642,159		
Subtotal of Dedications from Page 2	\$24,639,445	\$0			\$24,639,445		
FEDERAL	\$21,945,213	\$0			\$21,945,213		
<b>TOTAL</b>	<b>\$65,812,665</b>	<b>\$134,304</b>			<b>\$65,946,969</b>		
AUTHORIZED POSITIONS	223	1			224		
AUTHORIZED OTHER CHARGES	3	0			3		
NON-TO FTE POSITIONS	50	0			50		
<b>TOTAL POSITIONS</b>	<b>276</b>	<b>1</b>			<b>277</b>		
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
<b>PROGRAM NAME:</b>							
Wildlife	\$65,812,665	223	\$134,304	1	\$65,946,969	224	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
<b>TOTAL</b>	<b>\$65,812,665</b>	<b>223</b>	<b>\$134,304</b>	<b>1</b>	<b>\$65,946,969</b>	<b>224</b>	

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

<b>DEPARTMENT: Wildlife and Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of the Wildlife</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 16-513</b>		
<b>SUBMISSION DATE: 7/31/2018</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: W-19-1</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Oil Spill Contingency Fund (V01)	\$300,352	\$0	\$300,352
Conservation Fund (W01)	\$16,572,498	\$0	\$16,572,498
LA Duck License Stamp and Print Fund (W08)	\$1,374,252	\$0	\$1,374,252
Marsh Island Operating Fund (RS1)	\$455,181	\$0	\$455,181
LA Fur Public Education and Marketing Fund (W03)	\$100,000	\$0	\$100,000
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500
Louisiana Alligator Resource Fund (W09)	\$1,995,315	\$0	\$1,995,315
Natural Heritage Account (W11)	\$115,400	\$0	\$115,400
Louisiana Wild Turkey Stamp Fund (W16)	\$74,125	\$0	\$74,125
Conservation -- Waterfowl Account (W20)	\$85,000	\$0	\$85,000
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000
Conservation--Quail Account (W24)	\$24,700	\$0	\$24,700
Conservation--White Tail Deer Account (W26)	\$32,300	\$0	\$32,300
White Lake Property Fund (W32)	\$2,326,667	\$0	\$2,326,667
Litter Abatement and Education Account (W36)	\$914,155	\$0	\$914,155
MC Davis Conservation Fund (W37)	\$143,000	\$0	\$143,000
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$24,639,445</b>	<b>\$0</b>	<b>\$24,639,445</b>

**REVISIONS TO BUDGET REQUEST**

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

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



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

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

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

**The purpose of this BA7 is to add 1 position to the Authorized Positions for the Wildlife Program. The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects.**

	<b>Adjustment</b>
<b>Interagency Transfers</b>	<b>\$134,304</b>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>

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

**The requested position is to engage in additional work as a result of the DWH oil spill. Existing vacancies are in the process of being filled to complete the core missions of the Office. The Office of Wildlife is in the process of reducing Job Appointments in an attempt to conserve funding. These vacancies will be key to the Office of Wildlife as we reduce temporary personnel and increase efficiency**

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

**This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. The projects were awarded on July 20th 2018 and the implementation needs to begin ASAP.**

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

**N/A**

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

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

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

N/A

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

OBJECTIVE: N/A

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

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

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

N/A

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

**The Office of Wildlife's key and supplemental performance indicators are based on the services the Program provides to constituents, and performance standards are set at the maximum long-term achievable level.**

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

N/A

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

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

PROGRAM 1 NAME: Wildlife

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,545,197	\$134,304	\$5,679,501	\$134,304	\$134,304	\$134,304	\$134,304
Fees & Self-Generated	\$502,900	\$0	\$502,900	\$0	\$0	\$0	\$0
Statutory Dedications *	\$37,819,355	\$0	\$37,819,355	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,945,213	\$0	\$21,945,213	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$65,812,665</b>	<b>\$134,304</b>	<b>\$65,946,969</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$13,410,799	\$92,623	\$13,503,422	\$92,623	\$92,623	\$92,623	\$92,623
Other Compensation	\$2,879,751	\$0	\$2,879,751	\$0	\$0	\$0	\$0
Related Benefits	\$9,471,215	\$41,681	\$9,512,896	\$41,681	\$41,681	\$41,681	\$41,681
Travel	\$330,578	\$0	\$330,578	\$0	\$0	\$0	\$0
Operating Services	\$2,555,237	\$0	\$2,555,237	\$0	\$0	\$0	\$0
Supplies	\$3,197,701	\$0	\$3,197,701	\$0	\$0	\$0	\$0
Professional Services	\$1,708,417	\$0	\$1,708,417	\$0	\$0	\$0	\$0
Other Charges	\$7,162,684	\$0	\$7,162,684	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,038,960	\$0	\$2,038,960	\$0	\$0	\$0	\$0
Acquisitions	\$7,603,050	\$0	\$7,603,050	\$0	\$0	\$0	\$0
Major Repairs	\$15,454,273	\$0	\$15,454,273	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$65,812,665</b>	<b>\$134,304</b>	<b>\$65,946,969</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	219	1	220	1	1	1	1
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>223</b>	<b>1</b>	<b>224</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	50	0	50	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>276</b>	<b>1</b>	<b>277</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$11,537,751	\$0	\$11,537,751	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,642,159	\$0	\$1,642,159	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$300,352	\$0	\$300,352	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$16,572,498	\$0	\$16,572,498	\$0	\$0	\$0	\$0



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

LA Duck License Stamp and Print Fund (W08)	\$1,374,252	\$0	\$1,374,252	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$455,181	\$0	\$455,181	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Fund (W09)	\$1,995,315	\$0	\$1,995,315	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$115,400	\$0	\$115,400	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Stamp Fund (W16)	\$74,125	\$0	\$74,125	\$0	\$0	\$0	\$0
Conservation -- Waterfowl Account (W20)	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Conservation--Quail Account (W24)	\$24,700	\$0	\$24,700	\$0	\$0	\$0	\$0
Conservation--White Tail Deer Account (W26)	\$32,300	\$0	\$32,300	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$2,326,667	\$0	\$2,326,667	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$914,155	\$0	\$914,155	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$143,000	\$0	\$143,000	\$0	\$0	\$0	\$0
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Wildlife

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$134,304	\$0	\$0	\$0	\$134,304

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$92,623	\$0	\$0	\$0	\$92,623
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$41,681	\$0	\$0	\$0	\$41,681
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$134,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,304</b>

<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	0	1	0	0	0	1
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

The purpose of this BA7 is to request 1 position (Coastal Resource Scientist Manager) to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. As the DWH NRDA process has progressed from the damage assessment and legal settlement phases to restoration planning and project implementation, LDWF has incurred significant demands on personnel. LDWF is the lead trustee for several restoration categories including marine mammals, sea turtles, birds, oysters, submerged aquatic vegetation, and public recreation. LDWF also provides a support and coordination role in other resources such as restoring coastal habitats, sturgeon, and restoring federal lands. The current work load has already overwhelmed LDWF personnel that have been directed to perform these tasks in addition to their existing duties, and it has come at the cost of several core mission priorities of LDWF. The length of time these duties will exist (15-20 years), it is evident that full time permanent positions are the most prudent solution.

**REVENUES**

The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects. Funding for this position will come from existing Other Compensation budget. Therefore, there is no increase to Interagency Transfer budget.

<b><u>Wildlife Program</u></b>	
Existing Interagency Transfer Budget	\$ 5,545,197
BA-7 Adjustment	\$ 134,304
Revised Interagency Transfer Budget	<u>\$ 5,679,501</u>

**EXPENDITURES**

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Wildlife	Interagency Transfers	Salaries	1 Position - Coastal Resource Scientist Manager	\$ 92,623
		Related Benefits	Includes Retirement, Medicare, & Group Insurance	\$ 41,681
		<b>Total : Expenditure Adjustment</b>		<b>\$ 134,304</b>

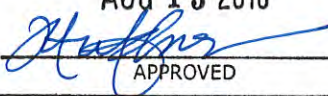

<b><u>Wildlife Program</u></b>	
Existing Authorized Positions	223
BA-7 Adjustment	<u>1</u>
Revised Authorized Positions	<u>224</u>

**OTHER**

Fiscal Contact:	Paula Breaux, Accountant Manager 3, (225) 763-3525
Programmatic Contact:	Scott Longman, Deputy Assistant Secretary (225) 763-3513
Testifying before JLCB:	Randy Myers, Assistant Secretary (225) 765-2805



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

<b>DEPARTMENT:</b> Wildlife and Fisheries	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Fisheries	OPB LOG NUMBER <i>74R</i>	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 16-514	Approval and Authority: <i>Act 2 of 2nd ES (18) Section 8.A.4</i> <i>Act 2 of 18 2nd ES. section 11</i> <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 13 2018</b>                        APPROVED                 </div>	
<b>SUBMISSION DATE:</b> 7/31/2018		
<b>AGENCY BA-7 NUMBER:</b> F-19-1		
<b>HEAD OF BUDGET UNIT:</b> Bryan McClinton		
<b>TITLE:</b> Undersecretary		
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,091,477	\$134,304	\$6,225,781
FEES & SELF-GENERATED	\$1,508,674	\$0	\$1,508,674
STATUTORY DEDICATIONS	\$30,543,610	\$0	\$30,543,610
Oyster Sanitation Fund (Q08)	\$256,600	\$0	\$256,600
Conservation Fund (W01)	\$18,104,233	\$0	\$18,104,233
Subtotal of Dedications from Page 2	\$12,182,777	\$0	\$12,182,777
FEDERAL	\$16,585,762	\$0	\$16,585,762
<b>TOTAL</b>	<b>\$54,729,523</b>	<b>\$134,304</b>	<b>\$54,863,827</b>
AUTHORIZED POSITIONS	236	1	237
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	53	0	53
<b>TOTAL POSITIONS</b>	<b>289</b>	<b>1</b>	<b>290</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Fisheries	\$54,729,523	236	\$134,304	1	\$54,863,827	237
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$54,729,523</b>	<b>236</b>	<b>\$134,304</b>	<b>1</b>	<b>\$54,863,827</b>	<b>237</b>

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

<b>DEPARTMENT: Wildlife and Fisheries</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: Office of the Fisheries</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 16-514</b>		
<b>SUBMISSION DATE: 7/31/2018</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: F-19-1</b>		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Artificial Reef Development Fund (W04)	\$7,146,292	\$0	\$7,146,292
Oyster Development Fund (W18)	\$306,750	\$0	\$306,750
Shrimp Marketing & Promotion Account (W22)	\$95,000	\$0	\$95,000
Aquatic Plant Control Fund (W27)	\$400,000	\$0	\$400,000
Public Oyster Seed Ground Development Account (W28)	\$1,911,782	\$0	\$1,911,782
Crab Promotion and Marketing Account (W33)	\$48,085	\$0	\$48,085
Derelict Crab Trap Removal Program Account (W34)	\$207,743	\$0	\$207,743
Saltwater Fish Research and Conservation Fund (W40)	\$2,067,125	\$0	\$2,067,125
	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$12,182,777</b>	<b>\$0</b>	<b>\$12,182,777</b>

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

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

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

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

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

**The purpose of this BA7 is to add 1 position to the Authorized Positions for the Fisheries Program. The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects.**

	<b>Adjustment</b>
<b>Interagency Transfers</b>	<b>\$134,304</b>

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$134,304	\$134,304	\$134,304	\$134,304	\$134,304
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>

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

**The requested position is to engage in additional work as a result of the DWH oil spill. Existing vacancies are in the process of being filled to complete the core missions of the Office. The Office of Fisheries is in the process of reducing Job Appointments in an attempt to conserve funding. These vacancies will be key to the Office of Fisheries as we reduce temporary personnel and increase efficiency**

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

**This position will be responsible for managing the agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. The projects were awarded on July 20th 2018 and the implementation needs to begin ASAP.**

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

**N/A**



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

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

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

**N/A**

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

OBJECTIVE: **N/A**

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

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

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

**N/A**

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

**The Office of Fisheries' key and supplemental performance indicators are based on the services the Program provides to constituents, and performance standards are set at the maximum long-term achievable level.**

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

**N/A**

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

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

PROGRAM 1 NAME: Fisheries

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,091,477	\$134,304	\$6,225,781	\$134,304	\$134,304	\$134,304	\$134,304
Fees & Self-Generated	\$1,508,674	\$0	\$1,508,674	\$0	\$0	\$0	\$0
Statutory Dedications *	\$30,543,610	\$0	\$30,543,610	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,585,762	\$0	\$16,585,762	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$54,729,523</b>	<b>\$134,304</b>	<b>\$54,863,827</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,896,878	\$92,623	\$13,989,501	\$92,623	\$92,623	\$92,623	\$92,623
Other Compensation	\$3,449,803	\$0	\$3,449,803	\$0	\$0	\$0	\$0
Related Benefits	\$9,677,929	\$41,681	\$9,719,610	\$41,681	\$41,681	\$41,681	\$41,681
Travel	\$222,741	\$0	\$222,741	\$0	\$0	\$0	\$0
Operating Services	\$6,861,942	\$0	\$6,861,942	\$0	\$0	\$0	\$0
Supplies	\$6,808,513	\$0	\$6,808,513	\$0	\$0	\$0	\$0
Professional Services	\$2,826,012	\$0	\$2,826,012	\$0	\$0	\$0	\$0
Other Charges	\$6,200,149	\$0	\$6,200,149	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,034,264	\$0	\$1,034,264	\$0	\$0	\$0	\$0
Acquisitions	\$2,744,217	\$0	\$2,744,217	\$0	\$0	\$0	\$0
Major Repairs	\$1,007,075	\$0	\$1,007,075	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$54,729,523</b>	<b>\$134,304</b>	<b>\$54,863,827</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>	<b>\$134,304</b>
<b>POSITIONS</b>							
Classified	235	1	236	1	1	1	1
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>236</b>	<b>1</b>	<b>237</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	53	0	53	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>289</b>	<b>1</b>	<b>290</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>* Statutory Dedications:</b>							
Oyster Sanitation Fund (Q08)	\$256,600	\$0	\$256,600	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$18,104,233	\$0	\$18,104,233	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$7,146,292	\$0	\$7,146,292	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$306,750	\$0	\$306,750	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$95,000	\$0	\$95,000	\$0	\$0	\$0	\$0

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

Aquatic Plant Control Fund (W27)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Public Oyster Seed Ground Development Account (W28)	\$1,911,782	\$0	\$1,911,782	\$0	\$0	\$0	\$0
Crab Promotion and Marketing Account (W33)	\$48,085	\$0	\$48,085	\$0	\$0	\$0	\$0
Derelict Crab Trap Removal Program Account (W34)	\$207,743	\$0	\$207,743	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$2,067,125	\$0	\$2,067,125	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$134,304	\$0	\$0	\$0	\$134,304

EXPENDITURES:						
Salaries	\$0	\$92,623	\$0	\$0	\$0	\$92,623
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$41,681	\$0	\$0	\$0	\$41,681
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$134,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,304</b>

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

**QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE**

The purpose of this BA7 is to request 1 position (Coastal Resource Scientist Manager) to manage agency activities related to the Deepwater Horizon Oil Spill NRDA Restoration projects. As the DWH NRDA process has progressed from the damage assessment and legal settlement phases to restoration planning and project implementation, LDWF has incurred significant demands on personnel. LDWF is the lead trustee for several restoration categories including marine mammals, sea turtles, birds, oysters, submerged aquatic vegetation, and public recreation. LDWF also provides a support and coordination role in other resources such as restoring coastal habitats, sturgeon, and restoring federal lands. The current work load has already overwhelmed LDWF personnel that have been directed to perform these tasks in addition to their existing duties, and it has come at the cost of several core mission priorities of LDWF. The length of time these duties will exist (15-20 years), it is evident that full time permanent positions are the most prudent solution.

**REVENUES**

The funding for this position is from Interagency Transfers from CPRA for activities related to the Deepwater Horizon Oil Spill NRDA Restoration Projects.

<b><u>Fisheries Program</u></b>	
Existing Interagency Transfer Budget	\$ 6,091,477
BA-7 Adjustment	\$ 134,304
Revised Interagency Transfer Budget	<u>\$ 6,225,781</u>

**EXPENDITURES**


PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Fisheries	Interagency Transfers	Salaries	1 Position - Coastal Resource Scientist Manager	\$ 92,623
		Related Benefits	Includes Retirement, Medicare and Group Insurance	\$ 41,681
		<b>Total : Expenditure Adjustment</b>		<b>\$ 134,304</b>

<b><u>Fisheries Program</u></b>	
Existing Authorized Positions	236
BA-7 Adjustment	<u>1</u>
Revised Authorized Positions	<u>237</u>

**OTHER**

Fiscal Contact:	Paula Breaux, Accountant Manager 3, (225) 763-3525
Programmatic Contact:	Jason Froeba, Biologist Administrator, (225) 765-0123
Testifying before JLCB:	Patrick Banks, Assistant Secretary (225) 765-2370

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

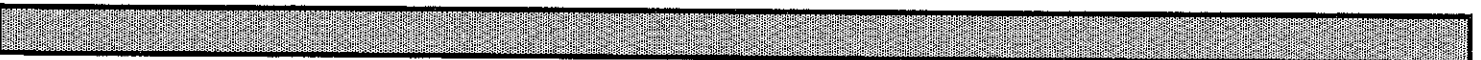
<b>DEPARTMENT: Board of Regents</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Board of Regents</b>		OPB LOG NUMBER <i>76</i>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 19A_671</b>		Approval and Authority: <i>RS 39:82c</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">                     Division of Administration                      Office of Planning &amp; Budget                       AUG 10 2018                        APPROVED                 </div>				
<b>SUBMISSION DATE: August 3, 2018</b>						
<b>AGENCY BA-7 NUMBER: 3</b>						
<b>HEAD OF BUDGET UNIT: Matthew LaBruyere</b>						
<b>TITLE: Associate Commissioner of Finance &amp; Admin.</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Matthew LaBruyere</i> <b>CARRYFORWARD BA-7</b>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	✓ \$287,080,397	\$0	\$287,080,397			
INTERAGENCY TRANSFERS	✓ \$12,213,886	\$0	\$12,213,886			
FEES & SELF-GENERATED	✓ \$11,851,749	\$0	\$11,851,749			
STATUTORY DEDICATIONS	✓ \$80,490,675	\$0	\$80,490,675			
Louisiana Quality Education Support Fund (Z11)	✓ \$21,730,000	\$0	\$21,730,000			
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	✓ \$200,000	\$0	\$200,000			
Subtotal of Dedications from Page 2	✓ \$58,560,675	\$0	\$58,560,675			
FEDERAL	✓ \$63,432,813	✓ \$1,079,706	✓ \$64,512,519			
<b>TOTAL</b>	✓ <b>\$455,069,520</b>	<b>\$1,079,706</b>	✓ <b>\$456,149,226</b>			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Board of Regents	\$61,414,507	0	\$0	0	✓ \$61,414,507	0
Office of Student Financial Assistance	\$377,828,818	0	\$1,079,706	0	✓ \$378,908,524	0
Louisiana Universities Marine Consortium	\$11,696,195	0	\$0	0	✓ \$11,696,195	0
Auxillary-LA Universities Marine Consortium	\$4,130,000	0	\$0	0	✓ \$4,130,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	✓ <b>\$455,069,520</b>	<b>0</b>	<b>\$1,079,706</b>	<b>0</b>	✓ <b>\$456,149,226</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Board of Regents	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19A_671		
<b>SUBMISSION DATE:</b> August 3, 2018	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 3		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Proprietary School Students Protection Fund (E04)	✓ \$200,000	\$0	\$200,000
Higher Education Initiatives Fund (E18)	✓ \$342,000	\$0	\$342,000
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	✓ \$60,000	\$0	\$60,000
TOPS Fund (Z19)	✓ \$57,920,039	\$0	\$57,920,039
Support Education in Louisiana First Fund (G10)	✓ \$38,636	\$0	\$38,636
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	✓ \$58,560,675	\$0	✓ \$58,560,675



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

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



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

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

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

This BA-7 requests authority to carry forward additional Federal Budget Authority for Board of Regents - LOSFA, for expenses incurred but not yet paid for our GEAR UP grant in the amount of \$1,079,706. A list of current invoices that need to be processed is attached. We anticipate another \$200,000 of invoices to be received in the coming weeks for expenses incurred during the prior year grant period.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,079,706	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>✓ \$1,079,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

These outstanding invoices constitute a legitimate obligation for our agency.

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

No, this is not an after the fact BA-7.

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

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

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  
This will enable Board of Regents - LOSFA to continue to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).  
There are no adjustments as this BA-7 does not effect 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?)

In the 2 years since this grant was awarded, Louisiana has gone from 27th in the nation in FAFSA completion to 1st in the nation. This BA-7 will allow Board of Regents - LOSFA to continue this work at our current level of excellence.

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

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



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

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

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$13,072,006	\$0	\$13,072,006	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,167,888	\$0	\$11,167,888	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,730,299	\$0	\$2,730,299	\$0	\$0	\$0	\$0
Statutory Dedications *	\$22,272,000	\$0	\$22,272,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,172,314	\$0	\$12,172,314	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ \$61,414,507	\$0	✓ \$61,414,507	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$61,414,507	\$0	\$61,414,507	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	✓ \$61,414,507	\$0	✓ \$61,414,507	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Louisiana Quality Education Support Fund (Z11)	\$21,730,000	\$0	✓ \$21,730,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	✓ \$200,000	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund (E04)	\$200,000	\$0	✓ \$200,000	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$142,000	\$0	✓ \$142,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0





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

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

PROGRAM 1 NAME: Board of Regents

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

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

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

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

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

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$271,730,499	\$0	✓ \$271,730,499	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$670,998	\$0	✓ \$670,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$21,450	\$0	✓ \$21,450	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$58,180,039	\$0	✓ \$58,180,039	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$47,225,832	\$1,079,706	✓ \$48,305,538	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$377,828,818</b>	<b>\$1,079,706</b>	<b>✓ \$378,908,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	\$377,828,818	\$1,079,706	✓ \$378,908,524	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$377,828,818</b>	<b>\$1,079,706</b>	<b>✓ \$378,908,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

* Statutory Dedications:							
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	✓ \$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$57,920,039	\$0	✓ \$57,920,039	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$200,000	\$0	✓ \$200,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0





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

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

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$1,079,706	\$1,079,706

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	\$1,079,706	\$1,079,706
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,079,706</b>	<b>\$1,079,706</b>

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

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

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

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	✓ \$2,277,892	\$0	\$2,277,892	\$0	\$0	\$0	\$0
Interagency Transfers	✓ \$375,000	\$0	\$375,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$6,070,000	\$0	\$6,070,000	\$0	\$0	\$0	\$0
Statutory Dedications *	✓ \$38,636	\$0	\$38,636	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$2,934,667	\$0	\$2,934,667	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$11,696,195</b>	<b>\$0</b>	✓ <b>\$11,696,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$11,696,195	\$0	✓ \$11,696,195	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$11,696,195</b>	<b>\$0</b>	✓ <b>\$11,696,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

* Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	<del>\$38,636</del> \$38,636	\$0	<del>\$38,636</del> \$38,636	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	





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

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

PROGRAM 3 NAME: Louisiana Universities Marine Consortium

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

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

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



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

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

PROGRAM 4 NAME: Auxillary-Louisiana Universities Marine Consortium

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	✓ \$3,030,000	\$0	\$3,030,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	✓ \$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	✓ <b>\$4,130,000</b>	<b>\$0</b>	✓ <b>\$4,130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	\$4,130,000	\$0	\$4,130,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,130,000</b>	<b>\$0</b>	✓ <b>\$4,130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 4 NAME: Auxillary-Louisiana Universities Marine Consortium

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

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

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



# QUESTIONNAIRE ANALYSIS

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

## GENERAL PURPOSE

1. This BA-7 is to budget a portion of the FY 2017-2018 carry forward amount of LOSFA's GEAR UP grant. The expenses have been incurred but the invoices for those expenses have not been processed. If we were to pay those invoices out of the FY 2018-2019 budget allocation, we could not afford to maintain the program at the current level with the funding remaining after the FY 2017-2018 invoices are paid.

## REVENUES

7. This grant is paid to LOSFA on a reimbursement basis. At the beginning of each month we will draw down the exact amount of the prior-month expenditures. The grant requires a dollar-for-dollar state general fund match, but it allows us to use the prior-year match expenses when requesting reimbursement for expenses incurred in that year, regardless of when the expenses are paid. The expense match for the amount we are requesting has already been recognized. A copy of the grant award is included with the BA-7.
8. This grant has enabled Board of Regents - LOSFA to increase the number of low-income students who are prepared to enter and succeed in post-secondary education by creating partnerships with high-poverty middle or high schools. We are scheduled to spend \$3,500,000 annually but because of the timing of the later expenses it was impossible to process the invoices in time to get them paid before the end of the fiscal year.

## EXPENDITURES

9. The list of unprocessed invoices is included with the BA-7. We are requesting an additional \$200,000 because we are certain that there will be additional invoices received in the coming weeks.
11. The expenditures are for services provided at our partner schools in order to increase the number of under-represented students attending and succeeding in postsecondary education.

## OTHER

12. Any questions should be directed to Brett Hunt @ BOR-LOSFA, 225-219-7506, [brett.hunt@la.gov](mailto:brett.hunt@la.gov) and you can CC Matthew LaBruyere @ BOR, 225-342-4253, [matthew.labruyere@regents.la.gov](mailto:matthew.labruyere@regents.la.gov)

Programmatic questions can be addressed to Tireka Cobb, Director at LA GEAR UP, [Tireka.cobb@la.gov](mailto:Tireka.cobb@la.gov) and you can CC Sujuan Boutte, Executive Director at LOSFA, [sujuan.boutte@la.gov](mailto:sujuan.boutte@la.gov)



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

<b>DEPARTMENT: Higher Education</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Louisiana Community &amp; Technical System</b>		OPB LOG NUMBER <b>67</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 19A-649</b>		Approval and Authority: <b>RS. 39:73 C(1)</b>  <div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration Office of Planning &amp; Budget   <b>AUG 02 2018</b>  </div>				
<b>SUBMISSION DATE: 7/20/2018</b>						
<b>AGENCY BA-7 NUMBER: 1</b>						
<b>HEAD OF BUDGET UNIT: Dr. Monty Sullivan</b>						
<b>TITLE: President, LCTCS</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>APPROVED</b>		<b>REVISED FY 2018-2019</b>	
<b>GENERAL FUND BY:</b>						
DIRECT	\$117,793,071	\$0			\$117,793,071	
INTERAGENCY TRANSFERS	\$0	\$0			\$0	
FEES & SELF-GENERATED	\$170,570,000	\$0			\$170,570,000	
STATUTORY DEDICATIONS	\$15,964,213	\$0			\$15,964,213	
Support Education in Louisiana First Fund (G10)	\$5,134,391	\$0			\$5,134,391	
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0			\$10,000,000	
Subtotal of Dedications from Page 2	\$829,822	\$0			\$829,822	
FEDERAL	\$0	\$0			\$0	
<b>TOTAL</b>	<b>\$304,327,284</b>	<b>\$0</b>			<b>\$304,327,284</b>	
AUTHORIZED POSITIONS	0	0			0	
AUTHORIZED OTHER CHARGES	0	0			0	
NON-TO FTE POSITIONS	0	0			0	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>			<b>0</b>	
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Baton Rouge Community College	\$37,872,399	0	\$0	0	\$37,872,399	0
Bossier Parish Community College	\$34,524,333	0	\$0	0	\$34,524,333	0
Central Louisiana Technical Commu	\$10,371,292	0	(\$21,735)	0	\$10,349,557	0
Delgado Community College	\$77,900,280	0	\$0	0	\$77,900,280	0
Fletcher Technical Community C	\$10,947,397	0	\$41,108	0	\$10,988,505	0
LCTCS Board of Supervisors	\$17,099,163	0	\$0	0	\$17,099,163	0
LCTCSOnline	\$1,286,145	0	\$0	0	\$1,286,145	0
Louisiana Delta Community College	\$17,638,749	0	\$0	0	\$17,638,749	0
Louisiana Technical College	\$7,011,114	0	(\$238,345)	0	\$6,772,769	0
Northshore Technical Community Co	\$14,990,523	0	\$0	0	\$14,990,523	0
Subtotal of programs from Page 2:	\$74,685,889	0	\$218,972	0	\$74,904,861	0
<b>TOTAL</b>	<b>\$304,327,284</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$304,327,284</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Higher Education	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Louisiana Community & Technical System	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 19A-649		
<b>SUBMISSION DATE:</b> 7/20/2018	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 1		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Calcasieu Parish Fund (E30)	\$130,811	\$0	\$130,811
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$386,700	\$0	\$386,700
Orleans Parish Excellence Fund (E34)	\$312,311	\$0	\$312,311
Overcollections Fund (V25)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$829,822</b>	<b>\$0</b>	<b>\$829,822</b>

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Nunez Community College	\$10,152,951	0	\$0	0	\$10,152,951	0
River Parishes Community College	\$12,381,015	0	\$103,113	0	\$12,484,128	0
South Louisiana Community College	\$33,084,983	0	\$94,124	0	\$33,179,107	0
SOWELA Technical Community Col	\$19,066,940	0	\$21,735	0	\$19,088,675	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
					\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$74,685,889</b>	<b>0</b>	<b>\$218,972</b>	<b>0</b>	<b>\$74,904,861</b>	<b>0</b>



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

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

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

This request is made to accurately align statutory dedication budget authority with the appropriate college so SELF funds reflect the SGF and self-generated means of finance adjustments that have already been made in order to account for the transfer of the Oakdale campus from CLTCC to STCC, the Lafourche campus from LTC to FTCC, the River Parishes campus from LTC to RPCC, and the Young Memorial Campus from LTC to SLCC.

*This request is made under R.S. 39:73C(1) 1% transfer of allotment.*

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

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

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

This action does not require additional personnel.

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

The BA-7 is needed to accurately account for the correct placement of statutory dedications in the appropriate college due to campus realignments that have been made for FY 2018-19.

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

No.

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

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

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

There are no programmatic impacts that will result from this BA-7.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). Any potential performance impact can not be calculated at this point. Additional time is required to determine what, if any, impact would be made.

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 additional performance impacts.

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

Current FY 2018-19 performance metrics already account for the budget authority realignments being made by this BA-7.

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

Failure to approve this BA-7 will provide insufficient funds to the colleges that now house these campus transfers and the performance metrics they have already established that include these campus transfers will be impacted.

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

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

PROGRAM 1 NAME: LCTCS TOTAL

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/4 YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$117,793,071	\$0	\$117,793,071	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$170,570,000	\$0	\$170,570,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$15,964,213	\$0	\$15,964,213	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$304,327,284</b>	<b>\$0</b>	<b>\$304,327,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$304,327,284	\$0	\$304,327,284	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$304,327,284</b>	<b>\$0</b>	<b>\$304,327,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$5,134,391	\$0	\$5,134,391	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 1 NAME: LCTCS TOTAL

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

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

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

PROGRAM 2 NAME: Baton Rouge Community College *649-2000*

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$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	\$0	\$745,816	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$37,872,399</b>	<b>\$0</b>	<b>\$37,872,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$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	\$37,872,399	\$0	\$37,872,399	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$37,872,399</b>	<b>\$0</b>	<b>\$37,872,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$745,816	\$0	\$745,816	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Baton Rouge Community College

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



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

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

PROGRAM 2 NAME: Bossier Parish Community College *649-5000*

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT FOUR YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$11,146,011	\$0	\$11,146,011	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$23,000,000	\$0	\$23,000,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$378,322	\$0	\$378,322	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$34,524,333</b>	<b>\$0</b>	<b>\$34,524,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$34,524,333	\$0	\$34,524,333	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$34,524,333</b>	<b>\$0</b>	<b>\$34,524,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$378,322	\$0	\$378,322	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: 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	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: Central Louisiana Technical Community College *649-10E00*

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$5,283,485	\$0	\$5,283,485	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,750,000	\$0	\$4,750,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$337,807	(\$21,735)	\$316,072	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,371,292</b>	<b>(\$21,735)</b>	<b>\$10,349,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,371,292	(\$21,735)	\$10,349,557	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,371,292</b>	<b>(\$21,735)</b>	<b>\$10,349,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$337,807	(\$21,735)	\$316,072	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: Central Louisiana Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	(\$21,735)	\$0	(\$21,735)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$21,735)	\$0	(\$21,735)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,735)</b>	<b>\$0</b>	<b>(\$21,735)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: Delgado Community College 649-3000

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$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	\$0	\$1,584,504	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$77,900,280</b>	<b>\$0</b>	<b>\$77,900,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$77,900,280	\$0	\$77,900,280	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$77,900,280</b>	<b>\$0</b>	<b>\$77,900,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$1,272,193	\$0	\$1,272,193	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: Delgado Community College

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



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

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

PROGRAM 2 NAME: L.E. Fletcher Technical Community College 649-1080

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$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 *	\$130,727	\$41,108	\$171,835	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,947,397</b>	<b>\$41,108</b>	<b>\$10,988,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,947,397	\$41,108	\$10,988,505	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,947,397</b>	<b>\$41,108</b>	<b>\$10,988,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$130,727	\$41,108	\$171,835	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: 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	\$41,108	\$0	\$41,108
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$41,108	\$0	\$41,108
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,108</b>	<b>\$0</b>	<b>\$41,108</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: LCTCS Board of Supervisors 649-1000

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OF YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$7,099,163	\$0	\$7,099,163	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OF YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,099,163	\$0	\$17,099,163	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$17,099,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: LCTCS Board of Supervisors

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

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

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

PROGRAM 2 NAME: LCTCOnline *649-1060*

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/4 YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$1,286,145	✓ \$0	\$1,286,145	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	✓ \$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,286,145</b>	<b>✓ \$0</b>	<b>\$1,286,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$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	\$1,286,145	✓ \$0	\$1,286,145	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	✓ \$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,286,145</b>	<b>✓ \$0</b>	<b>\$1,286,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana, First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: LCTCOnline

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



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

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

PROGRAM 2 NAME: Louisiana Delta Community College 649-8000

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OF YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$7,266,592	\$0	\$7,266,592	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,970,000	\$0	\$9,970,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$402,157	\$0	\$402,157	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$17,638,749</b>	<b>\$0</b>	<b>\$17,638,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,638,749	\$0	\$17,638,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$17,638,749</b>	<b>\$0</b>	<b>\$17,638,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$402,157	\$0	\$402,157	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: 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	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: Louisiana Technical College 649-9000

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$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 *	\$456,128	(\$238,345)	\$217,783	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$7,011,114</b>	<b>(\$238,345)</b>	<b>\$6,772,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$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	\$7,011,114	(\$238,345)	\$6,772,769	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,011,114</b>	<b>(\$238,345)</b>	<b>\$6,772,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Support Education in Louisiana First Fund (G10)	\$456,128	(\$238,345)	\$217,783	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: Louisiana Technical College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$238,345)	\$0	(\$238,345)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$238,345)	\$0	(\$238,345)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$238,345)</b>	<b>\$0</b>	<b>(\$238,345)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: Northshore Technical Community College 649-1040

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$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	\$0	\$223,816	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$14,990,523</b>	<b>\$0</b>	<b>\$14,990,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$14,990,523	\$0	\$14,990,523	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$14,990,523</b>	<b>\$0</b>	<b>\$14,990,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$223,816	\$0	\$223,816	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: 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	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: Nunez Community College *1049-4000*

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$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	\$0	\$6,100,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$145,966	\$0	\$145,966	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$10,152,951</b>	<b>\$0</b>	<b>\$10,152,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,152,951	\$0	\$10,152,951	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,152,951</b>	<b>\$0</b>	<b>\$10,152,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$145,966	\$0	\$145,966	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: Nunez Community College

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

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

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

PROGRAM 2 NAME: River Parishes Community College 649-7000

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$5,243,285	\$0	\$5,243,285	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$137,730	\$103,113	\$240,843	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,381,015</b>	<b>\$103,113</b>	<b>\$12,484,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,381,015	\$103,113	\$12,484,128	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,381,015</b>	<b>\$103,113</b>	<b>\$12,484,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$137,730	\$103,113	\$240,843	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: River Parishes Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$103,113	\$0	\$103,113
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$103,113	\$0	\$103,113
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,113</b>	<b>\$0</b>	<b>\$103,113</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: South Louisiana Community College *649-6000*

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT/OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$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 *	\$651,561	\$94,124	\$745,685	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$33,084,983</b>	<b>\$94,124</b>	<b>\$33,179,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,084,983	\$94,124	\$33,179,107	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$33,084,983</b>	<b>\$94,124</b>	<b>\$33,179,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>* Statutory Dedications:</b>							
Support Education in Louisiana First Fund (G10)	\$651,561	\$94,124	\$745,685	\$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)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

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

PROGRAM 2 NAME: South Louisiana Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$94,124	\$0	\$94,124
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$94,124	\$0	\$94,124
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,124</b>	<b>\$0</b>	<b>\$94,124</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

PROGRAM 2 NAME: SOWELA Technical Community College 649-10A0

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OR YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$8,697,261	\$0	\$8,697,261	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,600,000	\$0	\$9,600,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$769,679	\$21,735	\$791,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$19,066,940</b>	<b>\$21,735</b>	<b>\$19,088,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	\$19,066,940	\$21,735	\$19,088,675	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$19,066,940</b>	<b>\$21,735</b>	<b>\$19,088,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

* Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$252,168	\$21,735	\$273,903	\$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
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 2 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	\$0	\$0	\$0	\$21,735	\$0	\$21,735
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$21,735	\$0	\$21,735
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,735</b>	<b>\$0</b>	<b>\$21,735</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

This BA-7 is to adjust SELF funds between LCTCS colleges to account for the realignment of campuses within the LCTCS.

### **REVENUES**

The source is statutory dedications from the SELF fund.

### **EXPENDITURES**

The expenditure amounts will equal the amount of SELF funds that become available, as determined by the Treasury.

### **OTHER**

The following campuses have been realigned for FY19 and this BA-7 will accommodate the adjustment of SELF funds between colleges associated with these campus realignments. State General Fund and self-generated revenues have already accounted for during the budget preparation process.

- Oakdale campus from Central Louisiana Tech. Comm. Collee to Sowela Tech. Community College
- Lafourche campus from Louisiana Technical College to Fletcher Tech. Community College
- River Parishes campus from Louisiana Technical College to River Parishes Community College
- Young Memorial campus from Louisiana Technical College to South Louisiana Community College

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BA-7 SUPPORT INFORMATION

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

<b>DEPARTMENT: EDUCATION</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: STATE ACTIVITIES</b>		OPB LOG NUMBER <b>80RR</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 19D-678</b>		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 22 2018</b>                        APPROVED                 </div> <p style="color: blue; font-size: small; margin-top: 5px;">RS. 39:82 Carryforward Reversal; JLCB 8/10/18</p>				
<b>SUBMISSION DATE: 8/16/2018</b>						
<b>AGENCY BA-7 NUMBER: 19-02R- CARRYFORWARD LIQUID</b>						
<b>HEAD OF BUDGET UNIT: BETH SCIONEUX</b>						
<b>TITLE: DEPUTY SUPERINTENDENT FOR MANAGEMENT AND</b>						
<b>SIGNATURE</b> <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$41,242,772	(\$2,574,443)	\$38,668,329			
INTERAGENCY TRANSFERS	\$20,287,148	\$0	\$20,287,148			
FEES & SELF-GENERATED	\$7,004,615	\$0	\$7,004,615			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$100,508,014	(\$952,535)	\$99,555,479			
<b>TOTAL</b>	<b>\$169,042,549</b>	<b>(\$3,526,978)</b>	<b>\$165,515,571</b>			
AUTHORIZED POSITIONS	362	0	362			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	113	0	113			
<b>TOTAL POSITIONS</b>	<b>475</b>	<b>0</b>	<b>475</b>			
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
ADMINISTRATIVE SUPPORT	\$27,502,813	0	\$0	0	\$27,502,813	0
DISTRICT SUPPORT	\$139,897,581	0	(\$3,526,978)	0	\$136,370,603	0
AUXILARY ACCOUNT	\$1,642,155	0	\$0	0	\$1,642,155	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$169,042,549</b>	<b>0</b>	<b>(\$3,526,978)</b>	<b>0</b>	<b>\$165,515,571</b>	<b>0</b>

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

<b>DEPARTMENT: EDUCATION</b>	<b>FOR OPB USE ONLY</b>	
<b>AGENCY: STATE ACTIVITIES</b>	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER: 19D-678</b>		
<b>SUBMISSION DATE: 8/16/2018</b>	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER: 19-02R - CARRYFORWARD LIQUID</b>		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
ADMINISTRATIVE SUPPORT	\$0	0	\$0	0	\$0	0
DISTRICT SUPPORT	\$0	0	\$0	0	\$0	0
AUXILIARY ACCOUNT	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

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

Legislative Authority:

Based upon permission granted by the Joint Legislative Committee on the Budget on August 10, 2018, the Commissioner of Administration is authorized, contingent on appropriations being liquidated under the authority of title 39:82.A (45-day liquidation window), to approve BA-7s reducing the previously approved carryforward amounts.

LDOE requests to liquidate \$2,574,443 in State General Fund and \$542,532 in IDEA Federal funds and \$410,003 in Title IV funds, for the Data Recognition Corporation (Administration - OTS companion) scoring, and reporting contract. The total amount of this reduction totals \$3,526,978. (Please see attached for detailed breakdown of remaining deliverables with associated costs)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	-\$2,574,443	\$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	-\$952,535	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$3,526,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
This BA-7 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 BA-7 cannot be postponed because bona fide obligation.

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.

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

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

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

There is no programmatic impact associated with this BA-7.

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

OBJECTIVE:

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

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

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

There is no performance impact.



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

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

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

There is no performance impact.

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

There is no performance impact.

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

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

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$13,624,581	\$0	\$13,624,581	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,318,717	\$0	\$5,318,717	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$453,738	\$0	\$453,738	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,105,777	\$0	\$8,105,777	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$27,502,813</b>	<b>\$0</b>	<b>\$27,502,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$7,477,688	\$0	\$7,477,688	\$0	\$0	\$0	\$0
Other Compensation	\$1,181,443	\$0	\$1,181,443	\$0	\$0	\$0	\$0
Related Benefits	\$7,378,513	\$0	\$7,378,513	\$0	\$0	\$0	\$0
Travel	\$400,173	\$0	\$400,173	\$0	\$0	\$0	\$0
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$0
Supplies	\$129,146	\$0	\$129,146	\$0	\$0	\$0	\$0
Professional Services	\$638,038	\$0	\$638,038	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,648,304	\$0	\$9,648,304	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$27,502,813</b>	<b>\$0</b>	<b>\$27,502,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	106	0	106	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>111</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0





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

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

PROGRAM 1 NAME: ADMINISTRATIVE 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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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





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

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

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$27,618,191	(\$2,574,443)	\$25,043,748	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,968,431	\$0	\$14,968,431	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,908,722	\$0	\$4,908,722	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$92,402,237	(\$952,535)	\$91,449,702	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$139,897,581</b>	<b>(\$3,526,978)</b>	<b>\$136,370,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$15,924,916	\$0	\$15,924,916	\$0	\$0	\$0	\$0
Other Compensation	\$6,387,917	\$0	\$6,387,917	\$0	\$0	\$0	\$0
Related Benefits	\$10,450,802	\$0	\$10,450,802	\$0	\$0	\$0	\$0
Travel	\$2,556,089	\$0	\$2,556,089	\$0	\$0	\$0	\$0
Operating Services	\$6,328,792	\$0	\$6,328,792	\$0	\$0	\$0	\$0
Supplies	\$1,165,167	\$0	\$1,165,167	\$0	\$0	\$0	\$0
Professional Services	\$62,985,863	\$0	\$62,985,863	\$0	\$0	\$0	\$0
Other Charges	\$12,119,073	\$0	\$12,119,073	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,978,962	(\$3,526,978)	\$18,451,984	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$139,897,581</b>	<b>(\$3,526,978)</b>	<b>\$136,370,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	216	0	216	0	0	0	0
Unclassified	27	0	27	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>243</b>	<b>0</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	98	0	98	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>341</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

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

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$2,574,443)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$952,535)</b>	<b>(\$3,526,978)</b>
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$2,574,443)	\$0	\$0	\$0	(\$952,535)	(\$3,526,978)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$2,574,443)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$952,535)</b>	<b>(\$3,526,978)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

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

PROGRAM 3 NAME: AUXILIARY ACCOUNT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,642,155	\$0	\$1,642,155	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,642,155</b>	<b>\$0</b>	<b>\$1,642,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$543,856	\$0	\$543,856	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$290,294	\$0	\$290,294	\$0	\$0	\$0	\$0
Travel	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Operating Services	\$179,798	\$0	\$179,798	\$0	\$0	\$0	\$0
Supplies	\$138,809	\$0	\$138,809	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$445,472	\$0	\$445,472	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,642,155</b>	<b>\$0</b>	<b>\$1,642,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	8	0	8	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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





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

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

PROGRAM 3 NAME: AUXILIARY ACCOUNT

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

## QUESTIONNAIRE ANALYSIS

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

### GENERAL PURPOSE

Legislative Authority:

Based upon permission granted by the Joint Legislative Committee on the Budget on August 10, 2018, the Commissioner of Administration is authorized, contingent on appropriations being liquidated under the authority of title 39:82.A (45-day liquidation window), to approve BA-7s reducing the previously approved carryforward amounts.

LDOE requests to liquidate \$2,574,443 in State General Fund and \$542,532 in IDEA Federal funds and \$410,003 in Title IV funds, for the Data Recognition Corporation (Administration - OTS companion) scoring, and reporting contract. The total amount of this reduction totals \$3,526,978. (Please see attached for detailed breakdown of remaining deliverables with associated costs)

### REVENUES

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

GENERAL FUND BY:

DIRECT	\$	(2,574,443)
INTERAGENCY TRANSFERS	\$	-
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	(952,535)
<b>TOTAL</b>	<b>\$</b>	<b>(3,526,978)</b>

#### Program 2000

Salaries	\$	-
Related Benefits	\$	-
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Professional Services	\$	-
Other Charges	\$	-
Interagency Transfers	\$	(3,526,978)
<b>Total Expenditures</b>	<b>\$</b>	<b>(3,526,978)</b>

<b>GRAND TOTAL</b>	<b>\$</b>	<b>(3,526,978)</b>
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### OTHER

For further information, contact:

Kristie Galy

(225) 342-6567

[kristie.galy@la.gov](mailto:kristie.galy@la.gov)

A



08/21/2018

DRC - Math & ELA

Original BA-7	Fund Source	Revised Carryforward Amount	Fund Source	Difference
\$2,897,251.00	SGF	\$1,971,840.00	SGF	(\$925,411.00)
\$443,624.00	Title VI FED	\$443,624.00	Title VI FED	\$0.00
\$985,211.00	IDEA FED	\$985,211.00	IDEA FED	\$0.00
\$1,789,494.00	TIF FED	\$1,789,494.00	TIF FED	\$0.00
<b>\$6,115,580.00</b>		<b>\$5,190,169.00</b>		<b>(\$925,411.00)</b>

Subtotal - Math & ELA

DRC - Admin (OTS Purchase Order)

Original BA-7	Fund Source	Revised Carryforward Amount	Fund Source	Difference- Liquidated Amount
\$4,273,199.00	SGF	\$2,624,167.26	SGF	(\$1,649,031.74)
\$410,003.00	Title VI FED	\$0.00	Title VI FED	(\$410,003.00)
\$1,105,353.00	IDEA FED	\$562,821.11	IDEA FED	(\$542,531.89)
<b>\$5,788,555.00</b>		<b>\$3,186,988.37</b>		<b>(\$2,601,566.63)</b>

Subtotal - Admin

Total \$11,904,135.00

\$8,377,157.37

(\$3,526,977.63)

Total Revised

Carryforward Amount	Fund Source
\$4,596,007.26	SGF
\$443,624.00	Title VI FED
\$1,548,032.11	IDEA FED
\$1,789,494.00	TIF FED
<b>\$8,377,157.37</b>	

**LDOE Backup Documentation For \$2.6M Liquidation BA7**

**\$6.1M Assessment Contract: Data Recognition Corporation- Math and ELA**

- There are no changes to this request. Invoices totaling \$2,399,902 could not be processed at year end due to timing. A payment would have caused our ledger to not reconcile, if reimbursement of federal dollars were not received by the close deadline as set by OSRAP.
  - Amendment reducing contract in the amount of \$925,411 was approved by OSP.
- The remaining deliverables include:
  - a. Management Support (including planning meetings): \$244,019
  - b. Psychometric Support: \$380,998
  - c. Technical reports: \$45,250
  - d. Non-summative: \$1,691,937
  - e. Equating studies for end of 17-18 academic year: \$53,192
  - f. Reliability and validity studies for end of 17-18 academic year: \$86,087
  - g. Item development (Grades 3, 4, 5, 6, 7, 8, and HS) for 17-18: \$709,053
  - h. Forms construction (Grades 3, 4, 5, 6, 7, 8, and HS) for 17-18: \$1,777,089
  - i. Standards validation and psychometric support: \$202,544

**\$5.7M Assessment Contract: Data Recognition Corporation- OTS Admin Contract**

- Original Request Amount: \$5,788,555
- Invoice Payment (Amount to be liquidated): \$2,601,566
  - SGF- \$1,649,031
  - FF- \$952,534
    - \$410,003 Title 6
    - \$542,531 IDEA
  - Please see attached invoice for deliverables that were paid
- Remaining Amount of Carryforward for FY19: \$3,186,988
  - The remaining deliverables include:
    - a. Content item bank: \$29,907
    - b. Assessment administration platform: \$917,242
    - c. Scoring processing and rules from summer administration: \$867,295
    - d. Reports from summer administration/summary of 2017-18 school year: \$128,437
    - e. Non-summative administration prep for new school year: \$521,469
    - f. Scoring results and psychometric support: \$239,739
    - g. Data warehouse: \$242,641
    - h. Management and support: \$185,602
    - i. Technical report: \$54,656 \* payable in November

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

<b>DEPARTMENT: Dept. of Economic Development</b>		<b>FOR OPB USE ONLY</b>				
<b>AGENCY: LED Debt Service &amp; Commitments</b>		OPB LOG NUMBER <b>79</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER: 20-931</b>		Approval and Authority:  <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;">                     Division of Administration                      Office of Planning &amp; Budget   <b>AUG 15 2018</b>                        APPROVED                      R.S. 3982 Carry Forward Reversal; JCS 8/10/18                 </div>				
<b>SUBMISSION DATE: 8/14/18</b>						
<b>AGENCY BA-7 NUMBER: 2</b>						
<b>HEAD OF BUDGET UNIT: Anne G. Villa</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	✓ 39,299,350	✓ (\$1,164,453)		✓ \$38,134,897		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	✓ \$15,842,298	✓ (\$1,070,289)		✓ \$14,772,009		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$15,842,298	(\$1,070,289)		\$14,772,009		
FEDERAL	\$0	\$0		\$0		
<b>TOTAL</b>	✓ <b>\$55,141,648</b>	<b>(\$2,234,742)</b>		✓ <b>\$52,906,906</b>		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>		
<b>PROGRAM EXPENDITURES</b>						
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Debt Service/State Commitments	55,141,648	0	(\$2,234,742)	0	✓ \$52,906,906	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$55,141,648</b>	<b>0</b>	<b>(\$2,234,742)</b>	<b>0</b>	<b>\$52,906,906</b>	<b>0</b>

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

<b>DEPARTMENT:</b> Dept. of Economic Development	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-931		
<b>SUBMISSION DATE:</b> 8/14/18	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 2		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	✓ 2,653,887	\$0	\$2,653,887
Rapid Response Fund (EDR)	✓ 13,188,411	✓ (\$270,289)	✓ \$12,918,122
Major Events Incentive Program Subfund (EDD)	\$0	✓ (\$800,000)	(\$800,000)
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$15,842,298</b>	<b>✓ (\$1,070,289)</b>	<b>\$14,772,009</b>



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

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



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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
Statutory Dedicated- Rapid Response Fund, Statutory Dedicated - Mega Fund & Statutory Dedicated-Major Events Incentive Program Subfund (See Attached)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>					
DIRECT	-\$1,164,453	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	✓ -\$1,070,289	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$2,234,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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



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

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

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	39,299,350	✓ (\$1,164,453)	✓ \$38,134,897	\$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 *	\$15,842,298	✓ (\$1,070,289)	✓ \$14,772,009	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$55,141,648</b>	<b>(\$2,234,742)</b>	<b>\$52,906,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$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	55,141,648	(\$2,234,742)	\$52,906,906	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>✓ \$55,141,648</b>	<b>✓ (\$2,234,742)</b>	<b>✓ \$52,906,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

* Statutory Dedications:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	2,653,887	\$0	✓ \$2,653,887	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	✓ 13,188,411	(\$270,289)	✓ \$12,918,122	\$0	\$0	\$0	\$0
Major Events Incentive Program Subfund (EDD)	\$0	(\$800,000)	✓ (\$800,000)	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,164,453)	\$0	\$0	(\$1,070,289)	\$0	(\$2,234,742)

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,164,453)	\$0	\$0	(\$1,070,289)	\$0	(\$2,234,742)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$1,164,453)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,070,289)</b>	<b>\$0</b>	<b>(\$2,234,742)</b>

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



**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Debt Service**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Contract Amount</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>
Statutory Dedicated Statutory Dedicated	LA Tech Univ and CenturyTel, Inc (Other Charges)	Monroe	Ouachita	07/01/09-12/31/20	10178-RR	25,874,900			CenturyTel, Inc will locate and maintain its headquarters in Louisiana and maintain jobs and payroll
General Fund	Ronpak, Inc (Other Charges)	Out of State	N/A	07/05/11-12/31/21	12048-PC	6,000,000	(1,164,453)		Provide Ronpak, Inc with a performance-based grant for relocation of headquarters and manufacturing facility to Caddo Parish; acquisition, improvement, equipping and operation of the manufacturing facility
Statutory Dedicated	General Electric Capital Corp (Other Charges)	Out of State	N/A	02/16/12-12/31/22	12196-RR	10,700,000			To establish and operate an information technology Center of Excellence in Louisiana
Statutory Dedicated	University of New Orleans (Other Charges)	New Orleans	Orleans	01/01/14-06/30/24	12196-RR-AGY	5,000,000			Grant to a LA higher education institution for the expansion, creation or refining of a specialized software development-intensive degree program, in support of General Electric Capital Services workforce needs
Statutory Dedicated	Mechanical Equipment Company, Inc (Other Charges)	Covington	St Tammany	09/02/11-12/31/22	13043-RR	450,000			Provide an incentive package to MECO in order to secure MECO's commitment to their new facility in Mandeville
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR1o13	36,775,000			Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3o13	13,000,000			Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility
Statutory Dedicated	IBM Corporation (Other Charges)	Out of State	N/A	01/01/13-06/30/30	13267-MEGA	22,500,000			Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/13-06/30/30	13267-MEGA2	26,889,424			Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.
Statutory Dedicated	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA4	1,780,000			Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and ceate and maintain 800 jobs - Educational component at 3 universities to support workforce needs
Statutory Dedicated	Southeastern LA University (Other Charges)	Hammond	Tangipahoa	07/01/14-06/30/24	13267-MEGA5	1,780,000			2000163384
Statutory Dedicated	LSU (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/24	13267-MEGA6	6,406,894			2000163384
Statutory Dedicated	SOWELA (Other Charges)	Lake Charles	Calcasieu	07/01/14-12/31/19	14020-OP-AGY	1,500,000			2000162300
Statutory Dedicated	Bell Helicopter Textron, Inc (Other Charges)	Out of State	N/A	09/27/13-12/31/29	14084-RR-OP	5,870,000			2000162300
Statutory Dedicated									Provide Bell Helicopter Textron a competitive incentive package to establish and operate a new rotocraft assembly facility at Lafayette Regional Airport

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Debt Service**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>
Statutory Dedicated	Computer Sciences Corporation (Other Charges)	Bossier City	Bossier	01/27/14-06/30/26	14093-RR-OP	9,600,000	(267,458)	Provide inducements to establish and operate an integrated technology center at the CIS Campus in the City of Bossier City
General Fund	LA Tech University (Other Charges)	Ruston	Lincoln	03/01/14-02/29/24	14093-RR-AGY	9,000,000		Provide a grant to 3 universities to substantially increase the number of annual graduates in computer science and directly related fields, in support of the Computer Sciences Corporation's workforce needs as well as the growth of the software development, network design and engineering services, at the Cyberspace Innovation Center in Bossier City, LA
General Fund	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	01/27/14-10/01/24	14093-RR-AGY	2,500,000		
General Fund	Northwestern State University (Other Charges)	Natchitoches	Natchitoches	01/27/14-10/01/24	14093-RR-AGY	2,500,000		
Statutory Dedicated	CGI Federal, Inc (Other Charges)	Out of State	N/A	04/28/14-12/31/24	15015-RR-OP	5,300,000		Provide CGI Federal a competitive package to establish and operate an onshore IT center in the City of Lafayette, LA, which will create 400 new direct jobs
General Fund	Univ of LA at Lafayette (Other Charges)	Lafayette	Lafayette	07/01/14-06/30/24	15015-RR-OP3	4,500,000		Grant to UL Lafayette for expansion of the School of Computing and Informatics, in support of CGI's workforce needs
Statutory Dedicated General Fund	Board of Supervisors LSU and A&M (Other Charges)	Baton Rouge	EBR	07/01/14-06/30/20	15067-PC	3,000,000		Creation of the LSU Transformational Technology and Cyber Research Center, which will pursue major federal and commercial research projects in applied technology fields
Statutory Dedicated	International Business Machines, Corp (Other Charges)	Out of State	N/A	10/10/14-09/31/30	15124-RR1	4,500,000		Performance based grant for workforce development and relocation
Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/24	15124-RR-OP-1	3,000,000		Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA
Statutory Dedicated	Grambling State University (Other Charges)	Grambling	Lincoln	07/01/15-06/30/25	15124-RR-OP-1	3,000,000		Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA
Statutory Dedicated General Fund	Southern Lifestyle (Other Charges)	Out of State	N/A	10/10/14-09/31/25	15124-RR4	12,000,000		Facility Construction Grant
Statutory Dedicated	King, Krebs & Jurgens, PLLC (Other Charges)	New Orleans	Orleans	08/01/16-07/31/17	17042-PC	75,000	(2,831)	Legal services relating to bankruptcy of International Shipholding Corporation
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/25	17062-PC	1,800,000		Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge
General Fund	New Orleans Visitor and Convention Center (Other Charges)	Baton Rouge	EBR	07/01/17-06/30/20	18019-PC	1,500,000		Performance based grant to British Airways for the express economic development purpose of maintaining a schedule of non-stop flights to and from New Orleans and London
Statutory Dedicated	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/08/17-07/31/20	18035-LEGAL	15,000		Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services
Statutory Dedicated	Shintech, Inc (Other Charges)	Out of State	N/A	05/01/15-12/31/28	18096-PC	5,000,000		Performance based grant for construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish

**Economic Development Projects  
Business Services Program  
Carry-forward BA-7  
Debt Service**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>			
Statutory Dedicated	Computer Sciences Corporation (DXC) (Other Charges)	Out of State	N/A	11/19/17-09/31/28	18121-PC	18,650,000		Performance based grant for facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in the City of New Orleans, creating 2,000 jobs through 2028	2000337298	2931	3646 RR
General Fund	New Orleans NBA All-Star Host Committee, Inc (Other Charges)	Metairie	Jefferson	07/01/17-09/30/18	18127-PC	1,500,000		Host the National Basketball Association's 66th Annual All-Star Game in New Orleans, LA on February 19, 2017	2931	2931	3646 GF
Statutory Dedicated	LCTCS (Other Charges)	Baton Rouge	EBR	05/01/18-12/31/20	18135-RR	500,000		Provide assistance and support to Nunez Community College in their endeavors to develop and implement an Aerospace Manufacturing Technology Workforce Training Program	2931	2931	3646 RR
General Fund	Greater New Orleans, Inc (Other Charges)	New Orleans	Orleans	01/01/18-12/31/20	18137-PC	150,000		Seek and engage a third party firm to search for and engage a qualified Video Game Talent Recruiter to find key personnel to fill key positions in Digital Media projects	2931	2931	3646 GF
Major Incentives Fund	City of Baton Rouge & Parish of East Baton Rouge (Other Charges)	Baton Rouge	EBR	04/01/18-12/31/18	18138-PC	800,000	(800,000)	Host the 2017 United States Bowling Congress Women's Championship Tournament in Baton Rouge	2931	2931	3646 EDD
<b>Total Debt Service</b>						<b>\$253,416,218</b>	<b>(\$2,234,742)</b>				
<b>Total Business Services Program</b>						<b>\$253,416,218</b>	<b>(\$2,234,742)</b>				
						(270,289) EDR			2931	3740	0
						0 MEGA			2931	3646	#####
						(\$800,000) EDD			2931	3760	11,280
						(1,164,453) GF					#####
						<b>-2,234,742 TOTAL</b>					

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

<b>DEPARTMENT: State Treasury    **CARRYFORWARD**</b>		<b>FOR OPB USE ONLY</b>					
<b>AGENCY: Judgments</b>		OPB LOG NUMBER <span style="font-size: 2em; color: blue;">86</span>		AGENDA NUMBER			
<b>SCHEDULE NUMBER: 20-950</b>		Approval and Authority Division of Administration Office of Planning & Budget  <span style="font-size: 1.5em; color: blue;">AUG 28 2018</span>  APPROVED					
<b>SUBMISSION DATE: 8/20/18</b>							
<b>AGENCY BA-7 NUMBER: 19-02</b>							
<b>HEAD OF BUDGET UNIT: Ron J. Henson</b>							
<b>TITLE: First Assistant State Treasurer</b>							
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		Carryforward Reversal - JLCB Approval 8/10/18					
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2018-2019</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2018-2019</b>			
<b>GENERAL FUND BY:</b>							
DIRECT	\$42,000,000	(\$14,510,466)		\$27,489,533	\$27,489,534		
INTERAGENCY TRANSFERS	\$0	\$0		\$0			
FEES & SELF-GENERATED	\$0	\$0		\$0			
STATUTORY DEDICATIONS	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$0	\$0		\$0			
<b>TOTAL</b>	<b>\$42,000,000</b>	<b>(\$14,510,466)</b>		<b>27,489,533</b>	<b>\$27,489,534</b>		
AUTHORIZED POSITIONS	0	0		0			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	0	0		0			
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>		<b>0</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	
Judgments	\$42,000,000	0	(\$14,510,466)		27,489,533	\$27,489,534	0
	\$0	0	\$0		\$0		0
	\$0	0	\$0		\$0		0
	\$0	0	\$0		\$0		0
	\$0	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
<b>TOTAL</b>	<b>\$42,000,000</b>	<b>0</b>	<b>(\$14,510,466)</b>		<b>0</b>	<b>\$27,489,534</b>	<b>0</b>

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

DEPARTMENT: State Treasury <b>**CARRYFORWARD**</b>	<b>FOR OPB USE ONLY</b>	
AGENCY: Judgments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-950		
SUBMISSION DATE: 8/20/18	<b>ADDENDUM TO PAGE 1</b>	
AGENCY BA-7 NUMBER: 19-02		

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

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



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

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

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

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

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

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:	<u>\$14,510,466</u>				
DIRECT	-\$14,510,466	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$14,510,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(14,510,466)

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 judgments have been settled, thus payment is required.

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





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

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

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
<b>GENERAL FUND BY:</b>							
Direct	\$42,000,000	(14,510,466) (\$14,510,466)	27,489,533 \$27,489,534	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$42,000,000</b>	<b>(14,510,466)</b> (\$14,510,466)	<b>27,489,533</b> \$27,489,534	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$42,000,000	(14,510,466) (\$14,510,466)	27,489,533 \$27,489,534	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$42,000,000</b>	<b>(14,510,466)</b> (\$14,510,466)	<b>27,489,533</b> \$27,489,534	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0				
	\$0	\$0	\$0				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	14,510,466 (\$14,510,466)	\$0	\$0	\$0	\$0	14,510,466 (\$14,510,466)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	14,510,466 (\$14,510,466)	\$0	\$0	\$0	\$0	14,510,466 (\$14,510,466)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	14,510,466 (\$14,510,466)	\$0	\$0	\$0	\$0	14,510,466 (\$14,510,466)
<b>OVER / (UNDER)</b>	\$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

The purpose of this BA-7 is to reduce ~~\$14,510,466~~ <sup>14,510,467</sup> of the \$42 million State General Fund carried forward from FY2017-2018 to FY2018-2019 for payment of judgments against the state. *2/8*

## REVENUES

Act 59 of the 2018 Regular Session appropriated \$42 million in State General Fund to pay judgments of the state. Treasury paid out \$14,510,466 in judgments before 8/14/18.

<sup>14,510,467</sup> *2/8*

## EXPENDITURES

This BA-7 request is reducing the other charges expenditure from the initial carryforward amount to the correct remaining budget to be paid out in FY 2018-19 of \$27,489,534.

<sup>27,489,533</sup>

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## OTHER

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or [llapeze@treasury.state.la.us](mailto:llapeze@treasury.state.la.us).