

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

Carryforward-Correction

DEPARTMENT: OFFICE OF THE LT. GOVERNOR		FOR OPB USE ONLY				
AGENCY:		OPB LOG NUMBER 90		AGENDA NUMBER		
SCHEDULE NUMBER: 04-0146		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JAN 8 2020 APPROVED Act 10 of 2019 RLS, Section 11 </div>				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: 20-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$1,092,973	\$0	\$1,092,973			
INTERAGENCY TRANSFERS	\$672,296	\$423,454	\$1,095,750			
FEES & SELF-GENERATED	\$10,000	\$0	\$10,000			
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	\$5,488,059	\$0	\$5,488,059			
TOTAL	\$7,263,328	\$423,454	\$7,686,782			
AUTHORIZED POSITIONS	7	0	7			
AUTHORIZED OTHER CHARGES	8	0	8			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	20	0	20			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$1,507,908	7	\$423,454	0	\$1,931,362	7
Grants	\$5,755,420	8	\$0	0	\$5,755,420	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$7,263,328	15	\$423,454	0	\$7,686,782	15

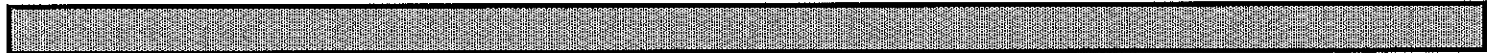
OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2019 SEP 17 AM 8:52

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

DEPARTMENT: OFFICE OF THE LT. GOVERNOR	FOR OPB USE ONLY	
AGENCY:	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-0146		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-01		

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

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



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The purpose of the BA-7 is to increase the IAT authority for the Office of the Lt. Governor Administration program. The Lt. Gov employees several employees as 4 year job appointments in a public relations and communications capacity. We are requesting an increase to the IAT appropriation received through the Office of Tourism Louisiana Promotion District fund to fund these temporary positions. There are funds available in the current year from the LTPD. This increase will not be detrimental to the Office of Tourism budget.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$423,454	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$423,454	\$0	\$0	\$0	\$0

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

No additional personnel is needed.

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

Additional funds are needed in the current year to fully fund job appointments on the Lt. Governor's staff.

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.

We are currently paying other compensation out of existing budget.

**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 impacts to performance indicators as a result of this BA-7.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$959,387	\$0	\$959,387	\$0	\$0	\$0	\$0
Interagency Transfers	\$548,521	\$423,454	\$971,975	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,507,908	\$423,454	\$1,931,362	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$612,596	\$0	\$612,596	\$0	\$0	\$0	\$0
Other Compensation	\$51,448	\$287,053	\$338,501	\$0	\$0	\$0	\$0
Related Benefits	\$406,915	\$136,401	\$543,316	\$0	\$0	\$0	\$0
Travel	\$30,793	\$0	\$30,793	\$0	\$0	\$0	\$0
Operating Services	\$18,580	\$0	\$18,580	\$0	\$0	\$0	\$0
Supplies	\$17,698	\$0	\$17,698	\$0	\$0	\$0	\$0
Professional Services	\$7,404	\$0	\$7,404	\$0	\$0	\$0	\$0
Other Charges	\$233,319	\$0	\$233,319	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,155	\$0	\$129,155	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,507,908	\$423,454	\$1,931,362	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	0	0	0	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$423,454	\$0	\$0	\$0	\$423,454

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$287,053	\$0	\$0	\$0	\$287,053
Related Benefits	\$0	\$136,401	\$0	\$0	\$0	\$136,401
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$423,454	\$0	\$0	\$0	\$423,454

OVER / (UNDER)	\$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: Grants

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$133,586	\$0	\$133,586	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,775	\$0	\$123,775	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,488,059	\$0	\$5,488,059	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,755,420	\$0	\$5,755,420	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,755,420	\$0	\$5,755,420	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,755,420	\$0	\$5,755,420	\$0	\$0	\$0	\$0

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	8	0	8	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Grants

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to balance the IAT authority and avoid deficit spending for the Lt. Governor's office. The additional funds from the LTPD will allow the agency to cover the cost of four year job appointments.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. **If STATE GENERAL FUND**
3. **If IAT**
 List sending agency DCRT Office of Tourism
 Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
 Provide original Source of Funding (Where did the sending agency get the funds?) The source of funds is the Louisiana
 Tourism Promotion District fund
4. **Self-Generated Revenues**
5. **If Statutory Dedications**
6. **If Interim Emergency Board Appropriations**
7. **If Federal Funds**
8. **All Grants:**

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated. see attached calculations
10. If funds are being transferred, please explain how excess funds became available. The LTPD fund balance.

11. Provide object details as part of explanation.

	Program	Org	Object	Amount	Means of Finance
AFS	100	1461	2200	\$ 287,053	IAT
	100	1461	2300	\$ 108,569	IAT
	100	1461	2360	\$ 1,654	IAT
	100	1461	2380	\$ 22,298	IAT
	100	1461	2410	\$ 3,880	IAT
LaGov	Fund	Cost Center	G/L Acct		
	1460000300	1461011000	5120010	\$ 287,053	IAT
	1460000300	1461011000	5130010	\$ 108,569	IAT
	1460000300	1461011000	5130060	\$ 1,654	IAT
	1460000300	1461011000	5130070	\$ 22,298	IAT
	1460000300	1461011000	5130090	\$ 3,880	IAT
				Total	\$ 423,454

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	(225)342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225)342-8201

INTERAGENCY AGREEMENT

BR-19B
(9/96)

Interagency Agreement Between OFFICE OF THE LIEUTENANT GOVERNOR (04-146) and OFFICE OF TOURISM (06-267)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2019 - 2020. THE OFFICE OF THE LIEUTENANT GOVERNOR (04-146) is budgeted to receive the following revenue
(Agency Name and #)

from OFFICE OF TOURISM (06-267) by Interagency Transfer for the following reason(s):
(Agency Name and #)

\$423,545 SALARIES AND RELATED BENEFITS COSTS FOR SEVERAL 4-YEAR JOB APPOINTMENTS IN A PUBLIC RELATIONS
AND COMMUNICATIONS CAPACITY.

	9/17/19
Recipient Agency Fiscal Officer	Date
	9/17/19
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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

DEPARTMENT: Health		FOR OPB USE ONLY				
AGENCY: Office for Citizens with Dev. Disabilities		OPB LOG NUMBER 120		AGENDA NUMBER 3a Alt		
SCHEDULE NUMBER: 09-340		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JAN 16 2020 APPROVED Act 411 of 2019 RLS </div>				
SUBMISSION DATE: December 17, 2019						
AGENCY BA-7 NUMBER: 02						
HEAD OF BUDGET UNIT: Julie Foster Hagan						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$30,410,911	\$0		\$30,410,911		
INTERAGENCY TRANSFERS	\$127,147,456	\$9,213,434		\$136,360,890		
FEES & SELF-GENERATED	\$4,263,361	\$15,000		\$4,278,361		
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	\$6,992,903	\$0		\$6,992,903		
TOTAL	\$168,814,631	\$9,228,434		\$178,043,065		
AUTHORIZED POSITIONS	1,486	198		1,684		
AUTHORIZED OTHER CHARGES	0	4		4		
NON-TO FTE POSITIONS	95	0		95		
TOTAL POSITIONS	1,581	202		1,783		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$3,092,913	24	\$0	0	\$3,092,913	24
Community-Based	\$28,226,425	54	\$0	0	\$28,226,425	54
Pinecrest SSC	\$136,868,811	1,499	\$0	0	\$136,868,811	1,499
Auxiliary	\$626,482	4	\$0	0	\$626,482	4
Central LA SSC	\$0	0	\$9,228,434	202	\$9,228,434	202
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$168,814,631	1,581	\$9,228,434	202	\$178,043,065	1,783

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office for Citizens with Dev. Disabilities	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		
SUBMISSION DATE: December 17, 2019	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is derived from two sources: IAT-Revenues from 09-306, Medical Vendor Payments Program from Title XIX reimbursement for eligible expenditures; and Self-generated Revenues from canteen sales on the campus. The BA-7 request is made to comply with Act 411 of the 2019 Regular Session of the Legislature to transfer the governance of the Louisiana Special Education Center from Schedule 19B, Special Schools and Commissions, to Schedule 09-340, Louisiana Department of Health, Office for Citizens with Developmental Disabilities. Act 411 renames the facility the Central Louisiana Supports and Services Center.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$9,213,434	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$15,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,228,434	\$0	\$0	\$0	\$0

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

This action requires no additional personnel.

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

Act 411 provides for the process to transfer the Louisiana Special Education Center to the Louisiana Department of Health. This process shall begin no later than August 1, 2019, and conclude no later than January 31, 2020.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is intended to allow LDH to comply within the required deadline established by Act 411 of the 2019 Regular Session of the Legislature.

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.)

The current performance objectives, and associated key and supporting measures, and education general performance information will transfer at the currently appropriated standards and values.

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no currently anticipated adjustments to performance measures associated with this request.

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

There are no currently anticipated impacts to agency performance objectives or measures. OCDD will review the current performance data as it relates to the agency mission.

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

The request transfers existing performance data from Special Schools to the Louisiana Department of Health.

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

The request is made to comply with the requirements of Act 411 of the 2019 Regular Session of the Legislature. Failure to approve the BA-7 would render LDH in non-compliance with Act 411.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$3,092,913	\$0	\$3,092,913	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,092,913	\$0	\$3,092,913	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,141,388	\$0	\$1,141,388	\$0	\$0	\$0	\$0
Other Compensation	\$16,364	\$0	\$16,364	\$0	\$0	\$0	\$0
Related Benefits	\$1,212,952	\$0	\$1,212,952	\$0	\$0	\$0	\$0
Travel	\$19,123	\$0	\$19,123	\$0	\$0	\$0	\$0
Operating Services	\$24,710	\$0	\$24,710	\$0	\$0	\$0	\$0
Supplies	\$11,068	\$0	\$11,068	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$667,308	\$0	\$667,308	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,092,913	\$0	\$3,092,913	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	13	0	13	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	11	0	11	0	0	0	0
TOTAL POSITIONS	24	0	24	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$18,896,497	\$0	\$18,896,497	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,525	\$0	\$1,819,525	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,992,903	\$0	\$6,992,903	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,226,425	\$0	\$28,226,425	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,454,425	\$0	\$3,454,425	\$0	\$0	\$0	\$0
Other Compensation	\$710,814	\$0	\$710,814	\$0	\$0	\$0	\$0
Related Benefits	\$2,010,315	\$0	\$2,010,315	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$3,697,348	\$0	\$3,697,348	\$0	\$0	\$0	\$0
Other Charges	\$17,523,891	\$0	\$17,523,891	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$497,377	\$0	\$497,377	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,226,425	\$0	\$28,226,425	\$0	\$0	\$0	\$0
POSITIONS							
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	48	0	48	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
TOTAL POSITIONS	54	0	54	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	13	13
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	13	13
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	13	13

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$8,421,501	\$0	\$8,421,501	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,327,931	\$0	\$125,327,931	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,119,379	\$0	\$3,119,379	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$136,868,811	\$0	\$136,868,811	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$66,065,020	\$0	\$66,065,020	\$0	\$0	\$0	\$0
Other Compensation	\$958,867	\$0	\$958,867	\$0	\$0	\$0	\$0
Related Benefits	\$41,671,204	\$0	\$41,671,204	\$0	\$0	\$0	\$0
Travel	\$109,282	\$0	\$109,282	\$0	\$0	\$0	\$0
Operating Services	\$5,243,940	\$0	\$5,243,940	\$0	\$0	\$0	\$0
Supplies	\$5,709,754	\$0	\$5,709,754	\$0	\$0	\$0	\$0
Professional Services	\$1,632,443	\$0	\$1,632,443	\$0	\$0	\$0	\$0
Other Charges	\$2,876,750	\$0	\$2,876,750	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,253,551	\$0	\$11,253,551	\$0	\$0	\$0	\$0
Acquisitions	\$848,000	\$0	\$848,000	\$0	\$0	\$0	\$0
Major Repairs	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$136,868,811	\$0	\$136,868,811	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	1,388	0	1,388	0	0	0	0
Unclassified	33	0	33	0	0	0	0
TOTAL T.O. POSITIONS	1,421	0	1,421	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	78	0	78	0	0	0	0
TOTAL POSITIONS	1,499	0	1,499	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

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

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 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$626,482	\$0	\$626,482	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$626,482	\$0	\$626,482	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$154,119	\$0	\$154,119	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$72,681	\$0	\$72,681	\$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	\$399,682	\$0	\$399,682	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$626,482	\$0	\$626,482	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxiliary

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Central Louisiana Supports and Services Center (CLSSC)

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$9,213,434	\$9,213,434	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$9,228,434	\$9,228,434	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$2,884,312	\$2,884,312	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$133,544	\$133,544	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,485,958	\$1,485,958	\$0	\$0	\$0	\$0
Travel	\$0	\$9,879	\$9,879	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,385,725	\$1,385,725	\$0	\$0	\$0	\$0
Supplies	\$0	\$1,121,413	\$1,121,413	\$0	\$0	\$0	\$0
Professional Services	\$0	\$314,260	\$314,260	\$0	\$0	\$0	\$0
Other Charges	\$0	\$796,860	\$796,860	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$662,303	\$662,303	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$434,180	\$434,180	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$9,228,434	\$9,228,434	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	198	198	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	198	198	0	0	0	0
OTHER CHARGES POSITIONS	0	4	4	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	202	202	0	0	0	0
* Statutory Dedications:							
Education Excellence Fund (Z18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 5 NAME: <u>Central Louisiana Supports and Services Center (CLSSC)</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$9,213,434	\$15,000	\$0	\$0	\$9,228,434
EXPENDITURES:						
Salaries	\$0	\$2,884,312	\$0	\$0	\$0	\$2,884,312
Other Compensation	\$0	\$133,544	\$0	\$0	\$0	\$133,544
Related Benefits	\$0	\$1,485,958	\$0	\$0	\$0	\$1,485,958
Travel	\$0	\$9,879	\$0	\$0	\$0	\$9,879
Operating Services	\$0	\$1,385,725	\$0	\$0	\$0	\$1,385,725
Supplies	\$0	\$1,106,413	\$15,000	\$0	\$0	\$1,121,413
Professional Services	\$0	\$314,260	\$0	\$0	\$0	\$314,260
Other Charges	\$0	\$796,860	\$0	\$0	\$0	\$796,860
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$662,303	\$0	\$0	\$0	\$662,303
Acquisitions	\$0	\$434,180	\$0	\$0	\$0	\$434,180
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$9,213,434	\$15,000	\$0	\$0	\$9,228,434
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	198	0	0	0	198
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	198	0	0	0	198
OTHER CHARGES POSIT	0	4	0	0	0	4
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	202	0	0	0	202

LSEC transfer BA7 Summary

09-340, OCDD

12/30/2019

Revenues	Remain with LSEC Per Est. Need by 1/26	Remaining amount to transfer to OCDD by 1/26
SGF (Direct)	\$0	\$0
SGF by:		
IAT-Revenues	\$9,990,627	\$9,228,434
Self-gen. Revenues	\$15,000	\$0
Statutory Ded.	\$75,858	\$0
Federal Funds	\$0	\$0
Total	\$10,081,485	\$9,228,434

Move to IAT- Expend for SSD and OTS Staff	Total BA7
\$0	\$0
	\$0
\$0	\$9,228,434
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$9,228,434

Expenditures

Salaries	\$5,004,719	\$3,279,704
Other Comp	\$182,105	\$133,544
Related Benefits	\$2,485,868	\$1,652,240
Travel	\$8,121	\$9,879
Operating Services	\$427,531	\$1,385,725
Supplies	\$568,095	\$1,121,413
Professional Services	\$102,220	\$314,260
Other Charges	\$327,203	\$796,860
IAT Expenditures	\$409,285	\$100,629
Acquisitions	\$566,338	\$434,180
Major Repairs	\$0	\$0
Total	\$10,081,485	\$9,228,434

(\$395,392)	\$2,884,312
\$0	\$133,544
(\$166,282)	\$1,485,958
\$0	\$9,879
\$0	\$1,385,725
\$0	\$1,121,413
\$0	\$314,260
\$0	\$796,860
\$561,674	\$662,303
\$0	\$434,180
\$0	\$0
\$0	\$9,228,434

Filled Positions

Classified	151
Unclassified	47
Total TO	0
<i>Other Charges Pos.</i>	4
<i>Non-TO FTEs</i>	0

151
47
198
4
0

Agency	OCDD	SSD	OTS	LSEC
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Salaries	\$2,884,312	\$320,799	\$54,790	(\$3,279,704)
Other Compensation	\$133,544	\$0	\$0	(\$133,544)
Related Benefits	\$1,485,958	\$135,496	\$20,550	(\$1,652,240)
Travel	\$9,879	\$0	\$0	(\$9,879)
Operating Services	\$1,385,725	\$0	\$0	(\$1,385,725)
Supplies	\$1,121,413	\$0	\$0	(\$1,121,413)
Professional Services	\$314,260	\$0	\$0	(\$314,260)
Other Charges	\$796,860	\$30,039	\$0	(\$796,860)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$662,303	\$0	\$0	(\$100,629)
Acquisitions	\$434,180	\$0	\$0	(\$434,180)
Major Repairs	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0
TOTAL	\$9,228,434	\$486,334	\$75,340	(\$9,228,434)

MEANS OF FINANCING				
INTERAGENCY TRANSFERS	\$9,213,434	\$486,334	\$75,340	(\$9,213,434)
FEES & SELF-GENERATED	\$15,000			(\$15,000)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0
TOTAL	\$9,228,434			(\$9,228,434)

AUTHORIZED POSITIONS	198	14	2	(214)
AUTHORIZED OTHER CHARGES	4	2		(6)
NON-TO FTE POSITIONS	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this companion BA7 is to effect the transfer of the appropriation for the Louisiana Special Education Center (LSEC) to the Louisiana Department of Health (LDH) in accordance with Act 411 of the 2019 Regular Legislative Session (SB 151).

REVENUES

2. The IAT-Revenues are derived from Louisiana Department of Health, Medical Vendor Payments Program, for Title XIX funds for eligible services. Self-Generated Revenue represents receipts from meals sold on campus to facility employees.

EXPENDITURES

9. The line-item expenditures are transferred as appropriated in Act 10 of the 2019 Regular Session of the Legislature. The only appropriated amount that will not transfer to LDH within this request is the Statutory Dedication from the Education Excellence Fund, in the amount of \$75,858.
11. This request reflects a transfer the unexpended balance of appropriated funds estimated on January 27, 2020, with one adjustment. There is currently insufficient expenditure authority to meet the estimated payroll need within Other Compensation. An additional \$105,713 is needed for the 15 pay periods prior to the transfer date and the amount of \$133,544 is needed for the 11 pay periods remaining after the transfer date. An adjustment is made within this BA-7 to reduce \$239,257 from Operating Services expenditures from the unexpended balance. This action provides for an increase of \$105,713 in Other Compensation in the companion LSEC BA7 to meet payroll prior to the transfer date and an increase of \$133,544 in Other Compensation within this BA7 to meet payroll after the transfer date. The net effect across appropriations both prior to and after the transfer date is reflected below:

\$105,713	Increase to Other Compensation in LSEC companion BA7 for current payroll need.
<u>\$133,544</u>	Increase to Other Compensation within this BA7 for post transfer payroll need.
\$239,257	Net increase to Other Compensation across both appropriations.
<u>(\$239,257)</u>	Reduction to post-transfer Operating Services to balance the total appropriation.
\$0	Net change to total appropriation from actions

OTHER

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

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

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

DEPARTMENT: Education / Special Schools		FOR OPB USE ONLY				
AGENCY: Louisiana Special Education Center		OPB LOG NUMBER 124		AGENDA NUMBER 36 JA		
SCHEDULE NUMBER: 19-655		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JAN 16 2020 APPROVED Act 411 of 2019 RLS </div>				
SUBMISSION DATE: 12/18/19						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Kristy Flynn						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$19,219,061	(\$9,213,434)		\$10,005,627		
FEES & SELF-GENERATED	\$15,000	(\$15,000)		\$0		
STATUTORY DEDICATIONS	\$75,858	\$0		\$75,858		
Education Excellence Fund (Z18)	\$75,858	\$0		\$75,858		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$19,309,919	(\$9,228,434)		\$10,081,485		
AUTHORIZED POSITIONS	214	(214)		0		
AUTHORIZED OTHER CHARGES	6	(6)		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	220	(220)		0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Education	\$19,309,919	220	(\$9,228,434)	(220)	\$10,081,485	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$19,309,919	220	(\$9,228,434)	(220)	\$10,081,485	0

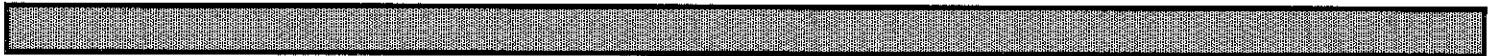
OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2019 DEC 27 AM 9:02

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

DEPARTMENT: Education / Special Schools	FOR OPB USE ONLY	
AGENCY: Louisiana Special Education Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-655		
SUBMISSION DATE: 12/18/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

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



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Per ACT 411 of 2019 RLS, Section 7 - "The process to transfer the Louisiana Special Education Center to the Louisiana Department of Health shall ... conclude not later than January 31, 2020."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$9,213,434	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$15,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$9,228,434	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
None

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed for consideration in the agency's budget request for next fiscal year because services for students under the care of LSEC will continue when LSEC transfers to LDH.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 None

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

OBJECTIVE:

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

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

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

None

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

The BA-7 is to reflect the transfer of all remaining T.O. and non-T.O. positions, as well as all funding, from the LSEC to the LDH/OCDD.

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

None

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Education

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,219,061	(\$9,213,434)	\$10,005,627	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,000	(\$15,000)	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$75,858	\$0	\$75,858	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,309,919	(\$9,228,434)	\$10,081,485	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$8,284,423	(\$3,279,704)	\$5,004,719	\$0	\$0	\$0	\$0
Other Compensation	\$315,649	(\$133,544)	\$182,105	\$0	\$0	\$0	\$0
Related Benefits	\$4,138,108	(\$1,652,240)	\$2,485,868	\$0	\$0	\$0	\$0
Travel	\$18,000	(\$9,879)	\$8,121	\$0	\$0	\$0	\$0
Operating Services	\$1,813,256	(\$1,385,725)	\$427,531	\$0	\$0	\$0	\$0
Supplies	\$1,689,508	(\$1,121,413)	\$568,095	\$0	\$0	\$0	\$0
Professional Services	\$416,480	(\$314,260)	\$102,220	\$0	\$0	\$0	\$0
Other Charges	\$1,124,063	(\$796,860)	\$327,203	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$509,914	(\$100,629)	\$409,285	\$0	\$0	\$0	\$0
Acquisitions	\$1,000,518	(\$434,180)	\$566,338	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,309,919	(\$9,228,434)	\$10,081,485	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Classified	174	(174)	0	0	0	0	0
Unclassified	40	(40)	0	0	0	0	0
TOTAL T.O. POSITIONS	214	(214)	0	0	0	0	0
OTHER CHARGES POSITIONS	6	(6)	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	220	(220)	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Education Excellence Fund (Z18)	\$75,858	\$0	\$75,858	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$9,213,434)	(\$15,000)	\$0	\$0	(\$9,228,434)

EXPENDITURES:						
Salaries	\$0	(\$3,279,704)	\$0	\$0	\$0	(\$3,279,704)
Other Compensation	\$0	(\$133,544)	\$0	\$0	\$0	(\$133,544)
Related Benefits	\$0	(\$1,652,240)	\$0	\$0	\$0	(\$1,652,240)
Travel	\$0	(\$9,879)	\$0	\$0	\$0	(\$9,879)
Operating Services	\$0	(\$1,385,725)	\$0	\$0	\$0	(\$1,385,725)
Supplies	\$0	(\$1,106,413)	(\$15,000)	\$0	\$0	(\$1,121,413)
Professional Services	\$0	(\$314,260)	\$0	\$0	\$0	(\$314,260)
Other Charges	\$0	(\$796,860)	\$0	\$0	\$0	(\$796,860)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	(\$100,629)	\$0	\$0	\$0	(\$100,629)
Acquisitions	\$0	(\$434,180)	\$0	\$0	\$0	(\$434,180)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	(\$9,213,434)	(\$15,000)	\$0	\$0	(\$9,228,434)

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	(174)	0	0	0	(174)
Unclassified	0	(40)	0	0	0	(40)
TOTAL T.O. POSITIONS	0	(214)	0	0	0	(214)
OTHER CHARGES POSITIONS	0	(6)	0	0	0	(6)
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	(220)	0	0	0	(220)

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Per Act 411 of the 2019 Regular Legislative Session, the requested budget amendment is to recognize the transfer the activities of the Center under the Louisiana Department of Education to the Louisiana Department of Health during FY2019-2020. Upon transfer to LDH, the LSEC will be renamed the Central Louisiana Supports and Services Center (CLSS). All unexpended funds and the remaining T.O. and non-T.O. positions will be transferred from LSEC to LDH.

REVENUES

The Center will continue to receive Title XIX funds in FY2019-2020 to support all activities.

EXPENDITURES

The Center will continue to provide all direct care and supports to the residents of CLSS.

OTHER

Daniel Debevec	daniel_debevec@lsec-la.org	(318) 487-5388
Kristy Flynn	Kristy_flynn@lsec-la.org	(318) 487-5484

BA-7 SUPPORT INFORMATION

Page 7

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

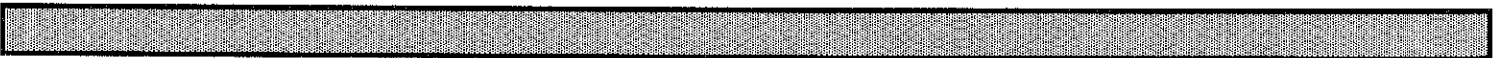
DEPARTMENT: Education		FOR OPB USE ONLY				
AGENCY: Special School District		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-699		123		3e 04		
SUBMISSION DATE: 12/19/19		Approval and Authority:				
AGENCY BA-7 NUMBER: 20-1		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="text-align: center; font-size: 0.8em;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: 1.2em; margin: 5px 0;">JAN 16 2020</p> <p style="text-align: center; font-size: 1.5em; margin: 0 0 5px 0;"><i>[Signature]</i></p> <p style="text-align: center; font-size: 0.8em; margin: 0;">APPROVED</p> <p style="text-align: center; font-size: 1.2em; margin-top: 5px;">Act 411 of 2019 RLS</p> </div>				
HEAD OF BUDGET UNIT: Beth Scioneaux						
TITLE: Deputy Superintendent of Management and Finance						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
<i>Beth Scioneaux</i>						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$5,115,482	\$0	\$5,115,482			
INTERAGENCY TRANSFERS	\$3,291,289	\$486,334	\$3,777,623			
FEES & SELF-GENERATED	\$826,159	\$0	\$826,159			
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			
TOTAL	\$9,232,930	\$486,334	\$9,719,264			
AUTHORIZED POSITIONS	83	14	97			
AUTHORIZED OTHER CHARGES	0	2	2			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	83	16	99			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$1,676,338	3	\$0	0	\$1,676,338	3
Instruction	\$7,556,592	80	\$486,334	16	\$8,042,926	96
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,232,930	83	\$486,334	16	\$9,719,264	99

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

DEPARTMENT: Education	FOR OPB USE ONLY	
AGENCY: Special School District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-699		
SUBMISSION DATE: 12/19/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-1		

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

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



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

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

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

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

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

The purpose(s) of this BA7 request is two folds as a result of Act 411 of the 2019 Regular Legislative Session. 1. Transfer of positions for instructional services. 2. Increase in Interagency Transfers budget authority. Additionally, this request is a companion to the Louisiana Special Education Center- agency BA7 #1.

Legislative Authority:

1. Act 10 of 2019 Regular Legislative Session, Preamble Language - Section 8.A. (2) – "The commissioner of administration, upon approval of the Joint Legislative Committee on the Budget, shall have the authority to transfer positions between departments, agencies, or programs or to increase or decrease positions and associated funding necessary to effectuate such transfers."

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$486,334	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$486,334	\$0	\$0	\$0	\$0

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

There are 14 Authorized T.O. positions and 2 Authorized Other Charges positions being transferred from LSEC to SSD.

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

This request cannot be postponed for consideration in the agency's budget request for next fiscal year because instructional services for student under the care of LSEC cannot be halted.

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

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

This request is not an after the fact BA7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
None

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

OBJECTIVE:

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

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

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

None

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

None

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

None

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$1,676,338	\$0	\$1,676,338	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,676,338	\$0	\$1,676,338	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Salaries	\$282,671	\$0	\$282,671	\$0	\$0	\$0	\$0
Other Compensation	\$24,694	\$0	\$24,694	\$0	\$0	\$0	\$0
Related Benefits	\$833,517	\$0	\$833,517	\$0	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Operating Services	\$23,246	\$0	\$23,246	\$0	\$0	\$0	\$0
Supplies	\$26,500	\$0	\$26,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$476,710	\$0	\$476,710	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$476,710	\$0	\$476,710	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,676,338	\$0	\$1,676,338	\$0	\$0	\$0	\$0

POSITIONS				
Classified	0	0	0	0
Unclassified	3	0	3	0
TOTAL T.O. POSITIONS	3	0	3	0
OTHER CHARGES POSITIONS	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0
TOTAL POSITIONS	3	0	3	0

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2019-2020	REQUESTED ADJUSTMENT	REVISED FY 2019-2020	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$3,440,240	\$0	\$3,440,240	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,290,193	\$486,334	\$3,776,527	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$826,159	\$0	\$826,159	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,556,592	\$486,334	\$8,042,926	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,231,046	\$320,799	\$4,551,845	\$0	\$0	\$0	\$0
Other Compensation	\$20,464	\$0	\$20,464	\$0	\$0	\$0	\$0
Related Benefits	\$2,614,682	\$135,496	\$2,750,178	\$0	\$0	\$0	\$0
Travel	\$113,019	\$0	\$113,019	\$0	\$0	\$0	\$0
Operating Services	\$163,643	\$0	\$163,643	\$0	\$0	\$0	\$0
Supplies	\$107,309	\$0	\$107,309	\$0	\$0	\$0	\$0
Professional Services	\$208,430	\$0	\$208,430	\$0	\$0	\$0	\$0
Other Charges	\$2,743	\$30,039	\$32,782	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,256	\$0	\$95,256	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,556,592	\$486,334	\$8,042,926	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	1	11	0	0	0	0
Unclassified	70	13	83	0	0	0	0
TOTAL T.O. POSITIONS	80	14	94	0	0	0	0
OTHER CHARGES POSITIONS	0	2	2	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	80	16	96	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Instruction</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$486,334	\$0	\$0	\$0	\$486,334
EXPENDITURES:						
Salaries	\$0	\$320,799	\$0	\$0	\$0	\$320,799
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$135,496	\$0	\$0	\$0	\$135,496
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	\$30,039	\$0	\$0	\$0	\$30,039
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$486,334	\$0	\$0	\$0	\$486,334
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	1	0	0	0	1
Unclassified	0	13	0	0	0	13
TOTAL T.O. POSITIONS	0	14	0	0	0	14
OTHER CHARGES POSIT	0	2 0	0	0	0	2 0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	16 14	0	0	0	16 14

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose(s) of this BA7 request is two folds as a result of Act 411 of the 2019 Regular Legislative Session.

1. Transfer of positions for instructional services. 2. Increase in Interagency Transfers budget authority. Additionally, this request is a companion to the Louisiana Special Education Center- agency BA7 #1.

Legislative Authority:

1. Act 10 of 2019 Regular Legislative Session, Preamble Language - Section 8.A. (2) – “The commissioner of administration, upon approval of the Joint Legislative Committee on the Budget, shall have the authority to transfer positions between departments, agencies, or programs or to increase or decrease positions and associated funding necessary to effectuate such transfers.”

2. Act 10 of 2019 Regular Legislative Session, Preamble Language- Section 2 - “All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget.”

Act 411 of the 2019 Regular Legislative Session transfers LSEC from the Special School District to the Louisiana Department of Health (LDH) Office of Citizens with Developmental Disabilities (OCDD). The LSEC is a residential, community-based facility in Rapides Parish that serves approximately 82 developmentally delayed, mentally disabled, and severely orthopedically challenged residents, along with instructional services for students. However, with the transfer to LDH, the LSEC will no longer be providing instructional services for these students. The LSEC has entered into a Memorandum of Understanding (MOU) with the SSD to provide these services modeled after the Pinecrest MOU. As agreed upon, the LSEC is to transfer educational staff to the LDOE/SSD. The LSEC residential, health, and administrative services will move to the LDH and will continue receiving funds through IAT-Title XIX Medicaid. These funds will be used to reimburse SSD for actual educational costs incurred. Estimated costs to be incurred is \$486,334 for 14 staff and 2 other charges positions.

REVENUES

GENERAL FUND BY:	
DIRECT	\$ -
INTERAGENCY TRANSFERS	\$ 486,334
FEES & SELF-GENERATED	\$ -
STATUTORY DEDICATIONS	\$ -
INTERIM EMERGENCY BOARD	\$ -
FEDERAL	\$ -
TOTAL	\$ 486,334

Interagency Transfers (IAT)

- Sending Agency: Louisiana Special Education Center
- See attached the IAT-agreement.
- Original Source of Funding: IAT-Title XIX Medicaid.

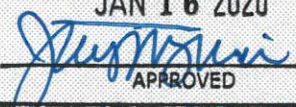
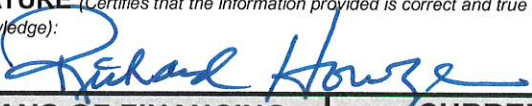
EXPENDITURES

Program 200	
Salaries	\$ 320,799
Related Benefits	\$ 135,496
Travel	\$ -
Operating Services	\$ -
Supplies	\$ -
Other Charges	\$ -
Interagency Transfers	\$ -
Total Expenditures	\$ 486,334
GRAND TOTAL	\$ 486,334

OTHER

For further information, contact Katherine Granier at (225)342-5010 and/or katherine.granier@la.gov

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

DEPARTMENT: Ancillary		FOR OPB USE ONLY				
AGENCY: Office of Technology Services		OPB LOG NUMBER 119		AGENDA NUMBER 3rd MA		
SCHEDULE NUMBER: 21-815		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget JAN 16 2020  APPROVED <i>Act 411 of 2019 PLS</i> </div>				
SUBMISSION DATE: 12/18/19						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Richard "Dickie" Howze						
TITLE: State Chief Information Officer						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)		REVISED FY 2019-2020		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$393,866,153	\$75,340		\$393,941,493		
FEES & SELF-GENERATED	\$1,518,473	\$0		\$1,518,473		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL		\$0		\$0		
TOTAL	\$395,384,626	\$75,340		\$395,459,966		
AUTHORIZED POSITIONS	835	2		837		
AUTHORIZED OTHER CHARGES	9	0		9		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	844	2		846		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Technology Services	\$395,384,626	844	\$75,340	2	\$395,459,966	846
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$395,384,626	844	\$75,340	2	\$395,459,966	846

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DEPARTMENT: Ancillary	FOR OPB USE ONLY	
AGENCY: Office of Technology Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 21-815		
SUBMISSION DATE: 12/18/19	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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



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

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

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

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

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

This BA-7 increases the appropriation out of Interagency Transfers by \$75,340 to be received from the Louisiana Department of Health (LDH) for information technology support. ACT 411 of the 2019 Regular Session requires the transfer of the Louisiana Special Education Center (LSEC) to LDH.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$75,340	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$75,340	\$0	\$0	\$0	\$0

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

Two (2) positions are being transferred to the Office of Technology Services from the Louisiana Special Education Center (LSEC).

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

This BA-7 is being submitted in accordance with Act 411 of the 2019 Regular Session which requires the transfer of the LSEC to be completed by January 31, 2020.

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

Not applicable

STATE OF LOUISIANA
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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.
 Not Applicable

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 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2019-2020	ADJUSTMENT	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$393,866,153	\$75,340	\$393,941,493	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$395,384,626	\$75,340	\$395,459,966	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$57,881,389	\$54,790	\$57,936,179	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$30,296,043	\$20,550	\$30,316,593	\$0	\$0	\$0	\$0
Travel	\$261,627	\$0	\$261,627	\$0	\$0	\$0	\$0
Operating Services	\$98,855,611	\$0	\$98,855,611	\$0	\$0	\$0	\$0
Supplies	\$14,451,478	\$0	\$14,451,478	\$0	\$0	\$0	\$0
Professional Services	\$138,568,047	\$0	\$138,568,047	\$0	\$0	\$0	\$0
Other Charges	\$28,637,392	\$0	\$28,637,392	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,935,374	\$0	\$17,935,374	\$0	\$0	\$0	\$0
Acquisitions	\$7,222,800	\$0	\$7,222,800	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$395,384,626	\$75,340	\$395,459,966	\$0	\$0	\$0	\$0
POSITIONS							
Classified	834	2	836	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	835	2	837	0	0	0	0
OTHER CHARGES POSITIONS	9	0	9	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	844	2	846	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$75,340	\$0	\$0	\$0	\$75,340

EXPENDITURES:						
Salaries	\$0	\$54,790	\$0	\$0	\$0	\$54,790
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$20,550	\$0	\$0	\$0	\$20,550
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$75,340	\$0	\$0	\$0	\$75,340

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	2	0	0	0	2
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	2	0	0	0	2
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	2	0	0	0	2

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 is being submitted in accordance with Act 411 of the 2019 Regular Session which requires the transfer of the Louisiana Special Education Center (LSEC) to the Louisiana Department of Health (LDH). Two positions are required to be transferred to the Office of Technology Services to provide Information Technology Support. The associated funding for these positions will be received from LDH.

REVENUES

\$75,340 - Interagency Transfer Revenue received from LDH for information technology support. R.S. 39:15.3, R.S. 39:245

EXPENDITURES

\$75,340 - Increase in expenditures related to the Salary and Related Benefits of two (2) additional positions.

OTHER

Budget Contact Name: Kerri Traxler
Title: Director of Budget Services, Office of Finance and Support
Email: Kerri.Traxler@la.gov
Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION