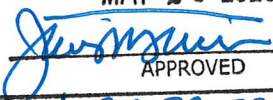


**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services		OPB LOG NUMBER 138		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 26 2020  APPROVED <i>R.S. 39:73(c)(1)</i> </div>				
SUBMISSION DATE: 05/15/2020						
AGENCY BA-7 NUMBER: 20-03						
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Eric Horent</i>						
MEANS OF FINANCING	CURRENT FY 2019-2020	ADJUSTMENT (+) or (-)	REVISED FY 2019-2020			
GENERAL FUND BY:						
DIRECT	\$208,169,246	\$0	\$208,169,246			
INTERAGENCY TRANSFERS	\$16,520,568	\$0	\$16,520,568			
FEES & SELF-GENERATED	\$15,422,309	\$0	\$15,422,309			
STATUTORY DEDICATIONS	\$827,047	\$0	\$827,047			
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294			
Subtotal of Dedications from Page 2	\$10,000	\$0	\$10,000			
FEDERAL	\$457,583,222	\$0	\$457,583,222			
TOTAL	\$698,522,392	\$0	\$698,522,392			
AUTHORIZED POSITIONS	3,491	0	3,491			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	188	0	188			
TOTAL POSITIONS	3,679	0	3,679			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$167,762,408	306	\$0	0	\$167,762,408	306
Child Welfare	\$241,694,728	1,487	(\$3,700,000)	0	\$237,994,728	1,487
Family Support	\$289,065,256	1,886	\$3,700,000	0	\$292,765,256	1,886
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$698,522,392	3,679	\$0	0	\$698,522,392	3,679

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 05/15/2020	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 20-03		

**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			
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,000	\$0	\$10,000

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
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 revenue is Federal Funds.

Child Welfare Program - Title IV-E, Social Services Block Grant (SSBG) and Title IV-B Part 1 and Part 2

Family Support Program - Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and Title IV-D Child Support Enforcement

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	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

No additional personnel is required.

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

Requesting approval to transfer \$3.7 million in federal budget authority from the Child Welfare Program to the Family Support Program to pay contractual obligations for the remainder of FY 2019-2020. The additional authority will allow OFS to process payments for the Supplemental Nutrition Assistance Employment and Training Program (SNAP E&T). These contracts are 100% federally funded. The contracts are budgeted in Other Charges. OFS is projecting to spend an additional \$4.3 million. Currently, OFS has an approximate available balance of \$600,000.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no programmatic impact 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: Not Applicable

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?)*

There is no performance impact.

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: Management & Finance

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	\$77,204,763	\$0	\$77,204,763	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,575,470	\$0	\$2,575,470	\$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	\$87,982,175	\$0	\$87,982,175	\$0	\$0	\$0	\$0
TOTAL MOF	\$167,762,408	\$0	\$167,762,408	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$16,075,000	\$0	\$16,075,000	\$0	\$0	\$0	\$0
Other Compensation	\$4,873,700	\$0	\$4,873,700	\$0	\$0	\$0	\$0
Related Benefits	\$33,105,602	\$0	\$33,105,602	\$0	\$0	\$0	\$0
Travel	\$584,129	\$0	\$584,129	\$0	\$0	\$0	\$0
Operating Services	\$13,502,627	\$0	\$13,502,627	\$0	\$0	\$0	\$0
Supplies	\$394,192	\$0	\$394,192	\$0	\$0	\$0	\$0
Professional Services	\$4,042,058	\$0	\$4,042,058	\$0	\$0	\$0	\$0
Other Charges	\$7,893,185	\$0	\$7,893,185	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$87,291,915	\$0	\$87,291,915	\$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	\$167,762,408	\$0	\$167,762,408	\$0	\$0	\$0	\$0

POSITIONS							
Classified	239	0	239	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	246	0	246	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	60	0	60	0	0	0	0
TOTAL POSITIONS	306	0	306	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 1 NAME: Management & Finance

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

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	\$65,577,974	\$0	\$65,577,974	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	\$0	\$13,895,098	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,656,768	\$0	\$2,656,768	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$159,564,888	(\$3,700,000)	\$155,864,888	\$0	\$0	\$0	\$0
TOTAL MOF	\$241,694,728	(\$3,700,000)	\$237,994,728	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$64,703,372	\$0	\$64,703,372	\$0	\$0	\$0	\$0
Other Compensation	\$6,446,107	\$0	\$6,446,107	\$0	\$0	\$0	\$0
Related Benefits	\$36,051,459	\$0	\$36,051,459	\$0	\$0	\$0	\$0
Travel	\$1,098,611	\$0	\$1,098,611	\$0	\$0	\$0	\$0
Operating Services	\$4,739,263	\$0	\$4,739,263	\$0	\$0	\$0	\$0
Supplies	\$1,389,733	\$0	\$1,389,733	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$106,973,377	(\$3,700,000)	\$103,273,377	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,292,806	\$0	\$20,292,806	\$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	\$241,694,728	(\$3,700,000)	\$237,994,728	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,390	0	1,390	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,392	0	1,392	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	95	0	95	0	0	0	0
TOTAL POSITIONS	1,487	0	1,487	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: Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$3,700,000)	(\$3,700,000)

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	(\$3,700,000)	(\$3,700,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$3,700,000)	(\$3,700,000)

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 3 NAME: Family Support

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	\$65,386,509	\$0	\$65,386,509	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Statutory Dedications *	\$827,047	\$0	\$827,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$210,036,159	\$3,700,000	\$213,736,159	\$0	\$0	\$0	\$0
TOTAL MOF	\$289,065,256	\$3,700,000	\$292,765,256	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$75,724,882	\$0	\$75,724,882	\$0	\$0	\$0	\$0
Other Compensation	\$2,425,140	\$0	\$2,425,140	\$0	\$0	\$0	\$0
Related Benefits	\$40,801,185	\$0	\$40,801,185	\$0	\$0	\$0	\$0
Travel	\$509,995	\$0	\$509,995	\$0	\$0	\$0	\$0
Operating Services	\$4,565,180	\$0	\$4,565,180	\$0	\$0	\$0	\$0
Supplies	\$422,272	\$0	\$422,272	\$0	\$0	\$0	\$0
Professional Services	\$6,546,798	\$0	\$6,546,798	\$0	\$0	\$0	\$0
Other Charges	\$83,334,554	\$3,300,000	\$86,634,554	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,735,250	\$400,000	\$75,135,250	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$289,065,256	\$3,700,000	\$292,765,256	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,852	0	1,852	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,853	0	1,853	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	33	0	33	0	0	0	0
TOTAL POSITIONS	1,886	0	1,886	0	0	0	0
* Statutory Dedications:							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$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 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$3,700,000	\$3,700,000

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$3,700,000	\$3,700,000

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 4 NAME: TOTAL DEPARTMENT

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	\$208,169,246	\$0	\$208,169,246	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,520,568	\$0	\$16,520,568	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,422,309	\$0	\$15,422,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$827,047	\$0	\$827,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$457,583,222	\$0	\$457,583,222	\$0	\$0	\$0	\$0
TOTAL MOF	\$698,522,392	\$0	\$698,522,392	\$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	\$156,503,254	\$0	\$156,503,254	\$0	\$0	\$0	\$0
Other Compensation	\$13,744,947	\$0	\$13,744,947	\$0	\$0	\$0	\$0
Related Benefits	\$109,958,246	\$0	\$109,958,246	\$0	\$0	\$0	\$0
Travel	\$2,192,735	\$0	\$2,192,735	\$0	\$0	\$0	\$0
Operating Services	\$22,807,070	\$0	\$22,807,070	\$0	\$0	\$0	\$0
Supplies	\$2,206,197	\$0	\$2,206,197	\$0	\$0	\$0	\$0
Professional Services	\$10,588,856	\$0	\$10,588,856	\$0	\$0	\$0	\$0
Other Charges	\$198,201,116	(\$400,000)	\$197,801,116	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,319,971	\$400,000	\$182,719,971	\$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	\$698,522,392	\$0	\$698,522,392	\$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	3,481	0	3,481	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,491	0	3,491	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	188	0	188	0	0	0	0
TOTAL POSITIONS	3,679	0	3,679	0	0	0	0

* Statutory Dedications:	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
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$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 4 NAME: TOTAL DEPARTMENT

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	(\$400,000)	(\$400,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

Requesting approval to transfer \$3.7 million in federal budget authority from the Child Welfare Program to the Family Support Program to pay invoices from contracts related to the Supplemental Nutrition Assistance Program Employment and Training Program (SNAP E&T).

REVENUES

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

1. If STATE GENERAL FUND

- Provide details

2. If IAT

- List sending agency
- 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?)

3. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

4. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

5. If Interim Emergency Board Appropriations

- Attach I.E.B. notification approval (will serve as BA-7 justification)

6. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

7. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

8. Provide detailed expenditure information including how the amount requested was calculated.
9. If funds are being transferred, please explain how excess funds became available.
10. Provide object details as part of explanation.

OTHER

11. 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.

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose is to transfer up to 1% budget authority from the Child Welfare Program to the Family Support Program. Per Title 39 -- R.S. 39:73C(1): "The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."

Not including this request, the amount previously authorized under the provisions of this law totals \$0,000,000 or 0.00% of the total appropriation of this budget unit. If this request is approved, the amount will be \$3,700,000 or 0.05% of the total appropriation of this budget unit.

REVENUES

The federal grants are as follows: Social Services Block Grant (SSBG) from the Department of Health and Human Services which does not require a match, The Temporary for Needy Families (TANF) from the Department of Health and Human Services which does not require a match, The Supplemental Nutrition Assistance Program (SNAP) from the U.S. Department of Agriculture which requires a 50% match, Title IV-D Child Support Enforcement from the Department of Health and Human Services which requires a 34% match, Title IV-E from the Department of Health and Human Services which requires a 50% match and Title IV-B Part 1 and Part 2 from the Department of Health and Human Services which requires a 25% match.

EXPENDITURES

The Family Support Program is requesting to increase federal budget authority for payment of invoices from contracts related to the Supplemental Nutrition Assistance Program Employment and Training Program (SNAP E&T). The additional authority will allow OFS to process payments for the Supplemental Nutrition Assistance Employment and Training Program (SNAP E&T). These contracts are 100% federally funded. The contracts are budgeted in Other Charges. The expenditure category is budgeted \$83.3 million and has expended and encumbered \$82.7 million. The Family Support Program is projecting to spend \$87.0 million. Currently, the Other Charges expenditure category has an approximate balance of \$600,000.

Approval of this BA-7 will allow the Family Support program to have sufficient budget authority to continue to pay contractual obligations in the current fiscal year.

OTHER

Contact Information:

Eric Horent, Undersecretary

Telephone Number: (225) 342-1102

Email Address: Eric.Horent.dcms@la.gov

Eddriene Sylvester, Budget Administrator 3

Telephone Number: (225) 342-0442

Email Address: Eddriene.Sylvester.dcms@la.gov

BA-7 SUPPORT INFORMATION

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Revised January 30, 2001

FY 360

Program Agency 2020

as of May 18, 2020

3000

21	SALARIES-CLASS - REGULAR	2100	74,046,886.00	65,416,798.66	0.00	0.00	8,630,087.34
	SALARIES-CLASS - OVERTIME	2110	784,448.00	3,632,976.79	0.00	0.00	-2,848,528.79
	SALARIES-CLASS - TERMINATION	2120	783,137.00	521,469.80	0.00	0.00	261,667.20
	SALARIES-UNCLASS - REGULAR	2130	110,411.00	86,205.59	0.00	0.00	24,205.41
21	SALARIES		75,724,882.00	69,657,450.84	0.00	0.00	6,067,431.16
30	UNALLOTTED	4899	0.00	0.00	0.00	0.00	0.00
30	UNALLOTTED		0.00	0.00	0.00	0.00	0.00
35	WAGES	2200	2,404,745.00	1,740,155.44	0.00	0.00	664,589.56
	STUDENT LABOR	2210	9,000.00	6,186.28	0.00	0.00	2,813.72
	WAGES-OVERTIME	2250	9,193.00	26,160.04	0.00	0.00	-16,967.04
	WAGES-TERMINATION	2260	2,202.00	1,362.41	0.00	0.00	839.59
35	OTHER COMPENSATION		2,425,140.00	1,773,864.17	0.00	0.00	651,275.83
40	RETIRE CONTRIB - STATE EMPLOYE	2300	28,728,056.00	25,508,553.87	0.00	0.00	3,219,502.13
	RETIRE CONTRIB - TEACHERS	2320	29,500.00	36,960.43	0.00	0.00	-7,460.43
	F.I.C.A. TAX (OASDI)	2350	24,597.00	19,578.83	0.00	0.00	5,018.17
	MEDICARE TAX	2360	1,103,595.00	944,985.11	0.00	0.00	158,609.89
	GROUP INSURANCE CONTRIBUTIONS	2380	10,885,988.00	9,086,526.31	0.00	0.00	1,799,461.69
	OTHER RELATED BENEFITS	2400	29,449.00	0.00	0.00	0.00	29,449.00
	TAXABLE FRINGE BENEFITS	2410	0.00	4,865.29	0.00	0.00	-4,865.29
40	RELATED BENEFITS		40,891,185.00	35,601,469.84	0.00	0.00	5,199,715.16
45	IN-STATE TRAVEL - ADMIN	2500	26,855.00	29,549.65	0.00	0.00	-2,694.65
	IN-ST TRAVEL - CONF.CONV.ATHL	2510	76,950.00	43,075.92	0.00	0.00	33,874.08
	IN-STATE TRAVEL - FIELD TRAVEL	2520	323,990.00	149,638.98	0.00	0.00	174,351.02
	OUT-OF-STATE TRAVEL - ADMIN	2600	0.00	1,197.54	0.00	0.00	-1,197.54
	OUT-OF-ST TRA - CONF.CONV.ATHL	2610	19,200.00	31,112.74	0.00	0.00	-11,912.74
	OUT-OF-STATE TRAVEL - FIELD TR	2620	63,000.00	7,551.67	0.00	0.00	55,448.33
	OUT-OF-STATE TRAVEL - BD MEMBE	2630	0.00	53.74	0.00	0.00	-53.74
	TRAVEL-CENTRAL BUSINESS ACCT	2680	0.00	205,584.35	0.00	0.00	-205,584.35
45	TRAVEL & TRAINING		509,995.00	467,764.99	0.00	0.00	42,230.41
50	ADVERTISING	2700	500.00	121.09	0.00	0.00	378.91
	PRINTING	2710	5,737.00	784.37	9.00	0.00	4,943.63
	MAINT OF PROP & EQUIP - AUTO	2770	21,533.00	6,985.43	29.70	0.00	14,517.87
	MAINT-PROPERTY & EQUIP-OTHER	2780	550.00	0.00	0.00	0.00	550.00
	MAINTENANCE OF BUILDINGS	2790	3,000.00	475.00	0.00	0.00	2,525.00
	MAINTENANCE OF EQUIPMENT	2800	7,500.00	5,980.00	0.00	0.00	1,520.00
	MAINT OF GROUNDS	2811	800.00	225.00	45.00	0.00	530.00
	MAINT OF DATA PROCESS EQUI-SOFT	2825	464,600.00	213,729.99	194,959.00	0.00	55,911.01
	RENTALS - BUILDINGS	2830	2,306,885.00	1,746,856.21	158,805.17	0.00	401,203.62
	RENTALS - EQUIPMENT	2840	383,713.00	174,726.55	134,991.26	0.00	73,995.19
	RENTALS - OTHER	2870	12,484.00	8,126.50	7,327.11	0.00	-2,969.61
	DUES AND SUBSCRIPTION	2890	207,000.00	147,031.92	472,491.95	0.00	-412,523.87
	MAR., DELIVERY & POSTAGE	2900	367,633.00	322,380.95	17,204.07	0.00	28,047.98
	TELEPHONE SERVICES	2910	75,505.00	17,169.51	1,120.00	0.00	57,215.49
	DATA LINES & CIRCUITS	2920	51,183.00	35,763.54	0.00	0.00	15,419.46
	OTHER COMMUNICATION SERVICES	2930	200.00	46.89	0.00	0.00	151.11
	UTILITIES - ELECTRICITY	2950	850.00	544.84	63.31	0.00	241.85
	OT OPERATING SERVICES- LAB FEE	2990	12,228.00	4,927.00	914.30	0.00	6,386.70

	OP SVRS-SECURITY	2991	479,335.00	197,137.05	217,515.89	0.00	64,682.06
	OS-DESTRUCTION DOCS & MEDIA	2992	53,771.00	10,975.15	0.00	0.00	42,795.85
	OT OPERATING SERVICES - MISC	3000	109,443.00	78,296.69	2,036.94	0.00	29,109.37
	CREDIT CARD TRANSACTION FEES	3090	750.00	486.05	0.00	0.00	263.95
50	OPERATING SERVICES		4,565,180.00	2,972,771.73	1,207,512.70	0.00	384,895.57
55	OFFICE SUPPLIES	3100	311,717.00	115,240.63	406.66	0.00	196,069.71
	OPERATING SUPPLIES - COMPUTER	3120	54,380.00	28,093.10	0.00	0.00	26,286.90
	OPR SUPPL'S - EDUC & RECREATIO	3150	0.00	3,417.60	0.00	0.00	-3,417.60
	OPERATING SUPPLIES - FOOD	3160	0.00	333.62	0.00	0.00	-333.62
	OPERATING SUPPLIES - AUTO	3170	50,708.00	29,835.76	9,649.31	0.00	11,222.93
	OPERATING SUPPLIES - OTHER	3180	5,467.00	1,310.22	0.00	0.00	4,156.78
	OPR SUPP'S-PURCHASING CARD	3185	0.00	1,864.76	0.00	0.00	-1,864.76
	OPR SUPP'S-BLDG.GRDS.GEN.PLANT	3190	0.00	264.46	0.00	0.00	-264.46
	OPERATING SUPPLIES - HOUSEHOLD	3200	0.00	5,597.80	478.56	0.00	-6,078.36
55	SUPPLIES		422,272.00	185,957.95	10,534.53	0.00	225,779.52
60	ACCOUNTING & AUDITING	3400	0.00	0.00	0.00	0.00	0.00
	MEDICAL AND DENTAL	3440	4,591,298.00	2,868,766.92	1,407,244.58	0.00	315,286.50
	OTHER PROFESSIONAL SERVICES	3460	1,905,500.00	1,146,841.77	746,876.00	0.00	11,782.23
	INFORMATION TECH CONSULTING	3480	50,000.00	2,520.00	47,340.00	0.00	140.00
60	PROFESSIONAL SERVICES		6,546,798.00	4,018,128.69	2,201,460.58	0.00	327,208.73
65	AID TO LOCAL SCHOOL BOARD	3500	0.00	0.00	0.00	0.00	0.00
	PUBLIC ASSISTANCE - WELFARE	3640	23,299,169.00	15,684,330.70	0.00	0.00	7,614,838.30
	OTHER PUB ASSIST & GRNTS-GEN	3646	10,450.00	0.00	0.00	0.00	10,450.00
	OTHER CHARGES-TRAVEL IN STATE	3700	10,450.00	796.04	0.00	0.00	9,653.96
	OT CHARGES-TRAVEL OUT OF STATE	3710	3,000.00	0.00	0.00	0.00	3,000.00
	OTHER CHARGES-OPER SERVICES	3720	300.00	216.18	0.00	0.00	83.82
	OTHER CHARGES-PROF. SERVICES	3740	51,085,913.00	32,232,076.83	27,848,806.82	0.00	-8,992,770.65
	OC-PROF SERVICES-MEDICAL	3741	8,300,000.00	6,523,103.88	0.00	0.00	1,776,896.12
	OT CHRGE-ACQUISITION/MAJOR REPA	3750	825,272.00	63,873.04	381,187.44	0.00	180,211.52
	OTHER CHARGES-CANCELLATIONS	3860	0.00	-17,773.77	0.00	0.00	17,773.77
	OTHER CHARGES-REBATES	3910	0.00	-2,588.87	0.00	0.00	2,588.87
	OTHER CHARGES-RECOUPMENTS	3920	0.00	-50.00	0.00	0.00	50.00
65	OTHER CHARGES		83,334,554.00	54,483,984.03	28,227,794.26	0.00	622,775.71
70	ACQUISITIONS - LAND	4400	0.00	0.00	0.00	0.00	0.00
	ACQUISITIONS - OFFICE EQUIP	4490	0.00	0.00	0.00	0.00	0.00
70	CAPITAL OUTLAY		0.00	0.00	0.00	0.00	0.00
75	MAJOR REPAIRS-LAND IMPROVEMENT	4600	0.00	0.00	0.00	0.00	0.00
75	MAJOR REPAIRS		0.00	0.00	0.00	0.00	0.00
80	DEBT SERVICE - PRINCIPAL	4800	0.00	0.00	0.00	0.00	0.00
80	DEBT SERVICES		0.00	0.00	0.00	0.00	0.00
85	IAT - COMMODITIES & SERVICES	4900	14,918.00	30,520.55	0.00	0.00	-15,602.55
	IAT - INTER AGENCY TRANSFERS	4940	69,177,008.00	51,290,777.40	18,794,263.76	0.00	-908,033.16
	IAT - PRINTING	4960	82,950.00	40,630.39	0.00	0.00	42,319.61
	IAT - DATA PROCESSING	4970	40,000.00	0.00	0.00	0.00	40,000.00
	IAT - OTHER MAINTENANCE	5000	5,000.00	6,007.52	0.00	0.00	-1,007.52
	IAT - RENTALS	5010	1,772,800.00	1,488,145.12	84,703.79	0.00	199,951.09
	IAT-RENTALS-THIRD PARTY LEASES	5015	433,803.00	0.00	0.00	0.00	433,803.00
	IAT - TELEPHONE AND TELEGRAPH	5040	1,247,637.00	837,898.76	0.00	0.00	409,738.24
	IAT - TECHNOLOGY SERVICES	5045	1,891,112.00	1,320,745.51	0.00	0.00	570,366.49
	IAT - OTHER OPERATING SERVICES	5150	70,022.00	48,715.00	0.00	0.00	21,307.00

85	IAT		74,735,250.00	55,063,440.25	18,878,967.55	0.00	792,842.20
90	AUX PROG - SALARIES	5200	0.00	0.00	0.00	0.00	0.00
90	AUXILIARY PROGRAM		0.00	0.00	0.00	0.00	0.00
Organization Totals			289,065,256.00	224,224,832.09	60,526,269.62	0.00	14,314,154.20

From: Jay Dardenne
Sent: Friday, May 22, 2020 2:19 PM
To: Jay Dardenne; 'mwhite@legis.la.gov'; Senator Page Cortez; cschexnayder@legis.la.gov; 'jzeringue@legis.la.gov'
Cc: 'Sherry Phillips-Hymel (hymels@legis.la.gov)'; 'Patrick Goldsmith'; John Carpenter (LEGIS); Laura Lapeze; Travis McIlwain (DOA); Ternisa Hutchinson; Afranie Adomako; Lindsay Schexnayder; Barbara Goodson (DOA); Mark Cooper; Courtney Phillips; Cindy Rives
Subject: Department of Health Request for increase in FY20 Federal Budget Authority
Attachments: Increase LDH Budget Authority FY20 CV19.pdf

Please find the attached relative to Department of Health federal budget authority.

Jay Dardenne
Commissioner of Administration
Louisiana Division of Administration
PO Box 94095
Baton Rouge, LA 70804-9095
(225) 342-7000



State of Louisiana
Louisiana Department of Health
Office of the Secretary

May 22, 2020

Honorable John Bel Edwards
Governor, State of Louisiana
State Capitol Building
Post Office Box 94004
Baton Rouge, LA 70804

RE: Increase in FY19/20 Federal Budget Authority

Dear Governor Edwards,

As you are aware, on March 11, 2020, you declared a Public Health State of Emergency related to COVID-19. As a result, the Louisiana Department of Health (LDH) is aggressively involved in responding to this event. During a declared emergency, LDH is responsible for the provision of services identified as the Emergency Support Function 8 (ESF8) of the LA Emergency Operations Plan. This includes coordinating public health and sanitation services, emergency medical services, hospital services and behavioral health services to disaster victims and responders.

As the primary agency responsible for coordinating activities in response to the Public Health Emergency related to COVID-19, LDH has been awarded \$216 million in federal grants in the last 3 months. In order to utilize these grants to respond to the COVID-19 pandemic, I am requesting an increase of \$29,819,000 million in FY19/20 federal budget authority. I need \$108,000 for the Office of Behavioral Health and \$29,711,000 for the Office of Public Health.

Pursuant to the provisions of Act No. 10, 2019 Regular Legislative Session, I hereby certify that expenditures of these funds is essential to the public health, safety and welfare, and that any delay would be detrimental to the State. Accordingly, pursuant to the cited authority, federal funds available to this agency will be expended prior to the approval of the BA-7 by the Joint Legislative Committee on the Budget.

Sincerely,

A handwritten signature in blue ink, appearing to read "Dr. Courtney N. Phillips".

Dr. Courtney N. Phillips

From: Jay Dardenne
Sent: Thursday, May 14, 2020 3:31 PM
To: 'mwhite@legis.la.gov'; Senator Page Cortez; cschexnayder@legis.la.gov;
'jzeringue@legis.la.gov'
Cc: 'Sherry Phillips-Hymel (hymels@legis.la.gov)'; 'Patrick Goldsmith'; John Carpenter (LEGIS); Laura Lapeze; Travis McIlwain (DOA); Ternisa Hutchinson; Afranie Adomako; Lindsay Schexnayder; Barbara Goodson (DOA); Mark Cooper; Beth Scioneaux; Catherine Pozniak
Subject: Department of Education Request for increase in FY20 Federal Budget Authority
Attachments: FY20_Budget_Authority_Increase_Ltr.docx.pdf

Please find the attached relative to Department of Education – Subgrantee Assistance federal budget authority.

Jay Dardenne
Commissioner of Administration
Louisiana Division of Administration
PO Box 94095
Baton Rouge, LA 70804-9095
(225) 342-7000



LOUISIANA DEPARTMENT OF EDUCATION

May 12, 2020

Honorable John Bel Edwards
Governor, State of Louisiana
State Capitol Building
Post Office Box 94004
Baton Rouge, LA 70804

RE: Increase in FY19/20 Federal Budget Authority

Dear Governor Edwards:

Due to the Public Health State of Emergency related to COVID-19, the federal government has awarded emergency federal funding to the Louisiana Department of Education (LDOE) as the pass-through agency. At this time, we are in receipt of the following grant awards for K – 12 school systems, early childcare centers, and child nutrition:

\$286,980,175 – Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020, U. S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER)

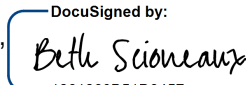
\$67,581,166 – Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020, U. S. Department of Health and Human Services

\$57,628,443 – Coronavirus Aid, Relief, and Economic Security (CARES) Act, 2020, U.S. Department of Agriculture

With these recent significant federal awards, the current federal budget authority for LDOE is not sufficient to administer these funds. In accordance with La. R.S. 29: 725 G, and Section 2 of Act No. 10 (Preamble), I am requesting an increase in FY 2019-20 budget authority equivalent to \$109,959,379 based on projected payments to school systems and early childcare centers. Budget authority for the remaining grant funds totaling \$302,230,405 is needed in FY 2020-21.

Pursuant to the provisions of Act No. 10, 2019 Regular Legislative Session, I hereby certify that expenditures of these funds is essential to the public health, safety, and welfare, and that any delay would be detrimental to the State. Accordingly, pursuant to the cited authority, federal funds available to this agency will be expended prior to the approval of a BA-7 by the Joint Legislative Committee on the Budget.

If you have any questions, please contact me at Beth.Scioneaux@la.gov or 225.342.3617.

Sincerely,

Elizabeth "Beth" Scioneaux
Acting State Superintendent of Education

Louisiana Believes

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

DEPARTMENT: Department of Education		FOR OPB USE ONLY				
AGENCY: 681		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19D		137				
SUBMISSION DATE: 5/6/2020		Approval and Authority:				
AGENCY BA-7 NUMBER: 20-1		<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <p style="text-align: center; font-size: small;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: large; font-weight: bold;">MAY 07 2020</p> <p style="text-align: center; font-size: x-large; font-family: cursive;">[Signature]</p> <p style="text-align: center; font-weight: bold;">APPROVED</p> <p style="text-align: center; font-size: large; font-family: cursive;">LS. 39:73(c)(1)</p> </div>				
HEAD OF BUDGET UNIT: Catherine Pozniak						
TITLE: Assistant Superintendent, Fiscal Operations & Federal Support						
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	\$101,483,854	\$0	\$101,483,854			
INTERAGENCY TRANSFERS	\$40,265,657	\$0	\$40,265,657			
FEES & SELF-GENERATED	\$9,418,903	\$0	\$9,418,903			
STATUTORY DEDICATIONS	\$18,330,815	\$0	\$18,330,815			
Education Excellence Fund (Z18)	\$18,330,815	\$0	\$18,330,815			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$1,119,587,857	\$0	\$1,119,587,857			
TOTAL	\$1,289,087,086	\$0	\$1,289,087,086			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
School & District Supports	\$984,974,217	0	(\$6,445,435)	0	\$978,528,782	0
School & District Innovations	\$69,098,096	0	\$6,445,435	0	\$75,543,531	0
Student-Centered Goals	\$235,014,773	0	\$0	0	\$235,014,773	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$1,289,087,086	0	\$0	0	\$1,289,087,086	0

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

DEPARTMENT: Department of Education	FOR OPB USE ONLY	
AGENCY: 681	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D		
SUBMISSION DATE: 5/6/2020	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 agency is requesting to transfer Federal Funds within agency 681 appropriated programs. This transfer is needed to reimburse schools for costs incurred in the following grant programs:
- Supporting Effective Instruction: PL 114-95 II ESEA as amended by ESSA
- School Redesign: PL 100-297 I-A Elementary & Secondary Education Act of 1965, as amended by ESSA
- State Personnel Development Grant: PL 108-446 PT.D Individuals with Disabilities Education Act
- Teacher Incentive Fund: PL 109-149 V Elementary & Secondary Education Act of 1965, as amended
- Charter School Program: PL 114-195 V ESEA Section 4301

This BA-7 is in accordance with R.S. 39:73 C(1) "The commissioner of administration may approve the transfer of funds between programs within a budget unit which in the aggregate do not exceed one percent of the total appropriation of the budget unit when sufficient evidence is presented to the commissioner of administration indicating that the operations of the budget unit or programs are being or will be impaired without such transfers. Such transfer shall include adjustment of any performance standards which are impacted by the transfer of funds."
The agency has not requested an adjustment under this rule in FY 2019-2020, and thus, the amount previously authorized under the provisions of this law total \$0.00 or 0.00% of the total appropriation of this budget unit. If this request is approved, the amount will be \$6,446,435 or 50%.

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	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No, this is not applicable to agency 681.

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 until next fiscal year as payments are due in the current fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
If this BA-7 is approved, it will allow the State Educational Agency (SEA) to comply with federal laws and grant provisions that require the SEA to reimburse Local Educational Agencies (LEA) for costs incurred under each program.

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

OBJECTIVE: The School and District Innovations subgrantee funds flow-through program will ensure that all students in "high poverty" schools, (as the term is defined in section 11111(h)(1)C(viii) of the Elementary and Secondary Education Act), be taught by certified teachers as exhibited by 78% of core academic classes being taught in Comprehensive Intervention Required (CIR) schools.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2019-2020	ADJUSTMENT (+) OR (-)	REVISED FY 2019-2020
K	Percentage of core academic classes being taught by certified teachers in CIR schools.	80	0	80

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?)*

If this request is not approved, this could result in the loss of federal funds provided by the U.S. Department of Education. This will have a negative impact on the number of classes taught by certified teachers in Louisiana.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
See item #3 - above.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
See item #3 - above.

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: School & District Supports

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	\$2,587,902	\$0	\$2,587,902	\$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 *	\$18,330,815	\$0	\$18,330,815	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$964,055,500	(\$6,445,435)	\$957,610,065	\$0	\$0	\$0	\$0
TOTAL MOF	\$984,974,217	(\$6,445,435)	\$978,528,782	\$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	\$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	\$977,924,093	(\$6,445,435)	\$971,478,658	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,050,124	\$0	\$7,050,124	\$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	\$984,974,217	(\$6,445,435)	\$978,528,782	\$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	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	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)	\$18,330,815	\$0	\$18,330,815	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: School & District Supports

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$6,445,435)	(\$6,445,435)

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	(\$6,445,435)	(\$6,445,435)
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	(\$6,445,435)	(\$6,445,435)

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: School & District Innovations

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	\$405,000	\$0	\$405,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,764,770	\$0	\$2,764,770	\$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	\$65,928,326	\$6,445,435	\$72,373,761	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,098,096	\$6,445,435	\$75,543,531	\$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	\$68,804,387	\$6,445,435	\$75,249,822	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$293,709	\$0	\$293,709	\$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	\$69,098,096	\$6,445,435	\$75,543,531	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: School & District Innovations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$6,445,435	\$6,445,435

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	\$6,445,435	\$6,445,435
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	\$6,445,435	\$6,445,435

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	10	10
Unclassified	0	0	0	0	3	3
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: Student-Centered Goals

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	\$98,490,952	\$0	\$98,490,952	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,500,887	\$0	\$37,500,887	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,418,903	\$0	\$9,418,903	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$89,604,031	\$0	\$89,604,031	\$20,275,000	\$20,275,000	\$20,275,000	\$20,275,000
TOTAL MOF	\$235,014,773	\$0	\$235,014,773	\$20,275,000	\$20,275,000	\$20,275,000	\$20,275,000
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	\$231,705,332	\$0	\$231,705,332	\$20,275,000	\$20,275,000	\$20,275,000	\$20,275,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,309,441	\$0	\$3,309,441	\$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	\$235,014,773	\$0	\$235,014,773	\$20,275,000	\$20,275,000	\$20,275,000	\$20,275,000
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Student-Centered Goals

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