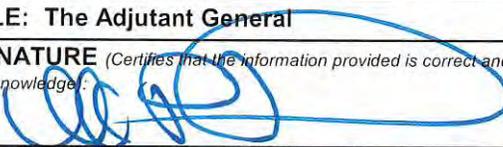


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Military Department		FOR OPB USE ONLY				
AGENCY: Military Department		OPB LOG NUMBER 213		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		Approval and Authority: <i>Act 3 of 2017 2nd SLS Sec. 11</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 04 2018  APPROVED </div>				
AGENCY BA-7 NUMBER: 18-10						
HEAD OF BUDGET UNIT: Glenn H. Curtis						
TITLE: The Adjutant General						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$36,785,944	\$0	\$36,785,944			
INTERAGENCY TRANSFERS	\$7,097,403	\$1,691,321	\$8,788,724			
FEES & SELF-GENERATED	\$5,782,474	\$0	\$5,782,474			
STATUTORY DEDICATIONS	\$158,296	\$0	\$158,296			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$55,954,879	\$0	\$55,954,879			
TOTAL	\$105,778,996	\$1,691,321	\$107,470,317			
AUTHORIZED POSITIONS	759	0	759			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	60	0	60			
TOTAL POSITIONS	822	0	822			
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	\$73,287,619	426	\$1,691,321	0	\$74,978,940	426
Education	\$32,038,711	391	\$0	0	\$32,038,711	391
Auxillary Account	\$452,666	5	\$0	0	\$452,666	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$105,778,996	822	\$1,691,321	0	\$107,470,317	822

A

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

DEPARTMENT: Military Department	FOR OPB USE ONLY	
AGENCY: Military Department	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
1/0/1900	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-10		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
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?

In response to the EMAC PR Maria (DR-4339) emergency assistance - IAT authority is requested in order to receive/execute funds from GOSHEP for 100% of costs related to the Military Department's response and recovery support. Projections are as follows:

100%

STAD Pay	\$ 1,471,724.85
Supplies	\$ 86,397.24
Travel	\$ 49,382.85
Operating Services	\$ 19,425.36
Equipment Usage	\$ 64,391.18
Actual Exp/Enc Totals	\$ 1,691,321.48

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,691,321	\$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	\$1,691,321	\$0	\$0	\$0	\$0

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

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

The IAT authority is required in FY18 to receive/execute funding from GOSHEP (FEMA funding) for current year expenditures/obligations as a result of the Military Department's support in the response and recovery missions related to the EMAC PR Maria (DR-4339) emergency assistance .

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.

Yes, expenditures have been incurred by the Military Department's support in the response and recovery missions related to EMAC PR Maria (DR-4339) emergency assistance .

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will have a positive programmatic impact. It will allow the Military Department to receive IAT funds from GOHSEP for costs related to the EMAC PR Maria (DR-4339) emergency assistance for response and recovery missions.

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

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

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

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

The performance impact is positive as it relates to providing services for the EMAC PR Maria (DR-4339) emergency assistance.

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

N/A

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

Failure to approve this BA-7 would prevent the Military Department from utilizing funds from GOHSEP for expenditures incurred during support of the EMAC PR Maria (DR-4339) emergency assistance

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: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$29,789,405	\$0	\$29,789,405	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,174,881	\$1,691,321	\$6,866,202	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,178,970	\$0	\$5,178,970	\$0	\$0	\$0	\$0
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,986,067	\$0	\$32,986,067	\$0	\$0	\$0	\$0
TOTAL MOF	\$73,287,619	\$1,691,321	\$74,978,940	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$16,566,457	\$0	\$16,566,457	\$0	\$0	\$0	\$0
Other Compensation	\$769,122	\$0	\$769,122	\$0	\$0	\$0	\$0
Related Benefits	\$8,210,689	\$0	\$8,210,689	\$0	\$0	\$0	\$0
Travel	\$143,528	\$0	\$143,528	\$0	\$0	\$0	\$0
Operating Services	\$16,167,733	\$0	\$16,167,733	\$0	\$0	\$0	\$0
Supplies	\$3,115,893	\$0	\$3,115,893	\$0	\$0	\$0	\$0
Professional Services	\$3,134,112	\$0	\$3,134,112	\$0	\$0	\$0	\$0
Other Charges	\$11,879,681	\$1,691,321	\$13,571,002	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,814,204	\$0	\$4,814,204	\$0	\$0	\$0	\$0
Acquisitions	\$1,564,357	\$0	\$1,564,357	\$0	\$0	\$0	\$0
Major Repairs	\$4,543,763	\$0	\$4,543,763	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$73,287,619	\$1,691,321	\$74,978,940	\$0	\$0	\$0	\$0

POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	397	0	397	0	0	0	0
TOTAL T.O. POSITIONS	399	0	399	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	426	0	426	0	0	0	0

* Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296	\$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

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,691,321	\$0	\$0	\$0	\$1,691,321

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	\$1,691,321	\$0	\$0	\$0	\$1,691,321
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	\$1,691,321	\$0	\$0	\$0	\$1,691,321

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

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,996,539	\$0	\$6,996,539	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,922,522	\$0	\$1,922,522	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,968,812	\$0	\$22,968,812	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$13,664,846	\$0	\$13,664,846	\$0	\$0	\$0	\$0
Other Compensation	\$454,181	\$0	\$454,181	\$0	\$0	\$0	\$0
Related Benefits	\$5,962,958	\$0	\$5,962,958	\$0	\$0	\$0	\$0
Travel	\$196,877	\$0	\$196,877	\$0	\$0	\$0	\$0
Operating Services	\$2,687,577	\$0	\$2,687,577	\$0	\$0	\$0	\$0
Supplies	\$3,442,574	\$0	\$3,442,574	\$0	\$0	\$0	\$0
Professional Services	\$354,482	\$0	\$354,482	\$0	\$0	\$0	\$0
Other Charges	\$2,311,951	\$0	\$2,311,951	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$483,988	\$0	\$483,988	\$0	\$0	\$0	\$0
Acquisitions	\$1,132,559	\$0	\$1,132,559	\$0	\$0	\$0	\$0
Major Repairs	\$1,346,718	\$0	\$1,346,718	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	360	0	360	0	0	0	0
TOTAL T.O. POSITIONS	360	0	360	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	0	0	0	0
TOTAL POSITIONS	391	0	391	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[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: EDUCATION

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:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$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	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
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

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$75,137	\$0	\$75,137	\$0	\$0	\$0	\$0
Related Benefits	\$7,754	\$0	\$7,754	\$0	\$0	\$0	\$0
Travel	\$2,659	\$0	\$2,659	\$0	\$0	\$0	\$0
Operating Services	\$19,517	\$0	\$19,517	\$0	\$0	\$0	\$0
Supplies	\$342,199	\$0	\$342,199	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$5,400	\$0	\$5,400	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[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

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 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

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 BA7 is to request IAT authority in the amount of \$1,691,321 to receive/execute FEMA reimbursements GOHSEP for the costs incurred to the Military Department's EMAC PR Maria (DR-4339) emergency assistance.

REVENUES -1,691,321

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

- 2) If STATE GENERAL FUND - \$0
- 3) If IAT - \$1,691,321 Reimbursement from GOHSEP for cost incurred. Funded through EMAC PR Maria (DR-4339)
- 4) If Self-Generated Revenues – \$0
- 5) If Statutory Dedications - \$0
- 6) If Interim Emergency Board Appropriations
- 7) If Federal Funds - \$0
- 8) All Grants:

EXPENDITURES - \$1,691,321

- 1) Other Charges-\$1,691,321

OTHER

- 1) POC is SGM(R) James R. Philyaw, 225-319-4711 or COL(R) Herbert Fritts, 225-319-4757.

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Public Health	OPB LOG NUMBER 214	AGENDA NUMBER
SCHEDULE NUMBER: 09_326	Approval and Authority: <i>Act 3 of 2017 2nd L.S. Sect. 11</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget MAY 04 2018 APPROVED </div>	
SUBMISSION DATE: 4/23/2018		
AGENCY BA-7 NUMBER: #3		
HEAD OF BUDGET UNIT: Parham Jaber, MD, MPH		
TITLE: Assistant Secretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$47,461,019	\$0	\$47,461,019
INTERAGENCY TRANSFERS	\$7,955,554	\$5,227,500	\$13,183,054
FEES & SELF-GENERATED	\$47,923,983	\$0	\$47,923,983
STATUTORY DEDICATIONS	\$8,764,759	\$0	\$8,764,759
Telecommunications for the Deaf Fund (E02)	\$1,723,803	\$0	\$1,723,803
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404
Subtotal of Dedications from Page 2	\$6,885,552	\$0	\$6,885,552
FEDERAL	\$277,144,352	\$0	\$277,144,352
TOTAL	\$389,249,667	\$5,227,500	\$394,477,167
AUTHORIZED POSITIONS	1,202	0	1,202
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	57	0	57
TOTAL POSITIONS	1,259	0	1,259

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Public Health Services	\$389,249,667	1,202	\$5,227,500	0	\$394,477,167	1,202
	\$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
	\$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	\$389,249,667	1,202	\$5,227,500	0	\$394,477,167	1,202

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 APR 25 AM 10:17

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

DEPARTMENT: Louisian Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Public Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09_326		
SUBMISSION DATE: 4/23/2018	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 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,885,552	\$0	\$6,885,552

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 requests an increase in Interagency Transfers Authority to allow the agency to receive available federal dollars via Interagency Transfers Authority from the Governor's Office of Homeland Security and Emergency Preparedness in the appropriate budgetary and expenditure categories. The funds will be used to pay for contracted services for emergency response efforts for Florida, Virgin Islands and Puerto Rico.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$5,227,500	\$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	\$5,227,500	\$0	\$0	\$0	\$0

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

N/A

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

Postponing this request would still require a BA-7 to carry forward the funds for this bona fide obligation. Postponing serves no benefit and would result in this obligation unnecessarily remaining on the agency's books.

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.
Approval of the BA-7 will allow the agency to receive available federal dollars via Interagency Transfers Authority from the Governor's Office of Homeland Security and Emergency Preparedness in the appropriate budgetary and expenditure categories. The funds will be used to pay for contracted emergency response efforts in Florida, Virgin Islands and Puerto Rico.

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 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

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

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

N/A

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

This request is for items related to emergency response for which the agency does not currently have a performance indicator to track.

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

Failure to approve this BA-7 will result in the agency's inability to receive available federal funds via Interagency Transfers Authority from the Governor's Office of Homeland Security and Emergency Preparedness to pay for emergency response efforts.

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: Public Health Services

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$47,461,019	\$0	\$47,461,019	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,955,554	\$5,227,500	\$13,183,054	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$47,923,983	\$0	\$47,923,983	\$0	\$0	\$0	\$0
Statutory Dedications *	\$8,764,759	\$0	\$8,764,759	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$277,144,352	\$0	\$277,144,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$389,249,667	\$5,227,500	\$394,477,167	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$65,752,591	\$0	\$65,752,591	\$0	\$0	\$0	\$0
Other Compensation	\$4,181,085	\$0	\$4,181,085	\$0	\$0	\$0	\$0
Related Benefits	\$43,667,512	\$0	\$43,667,512	\$0	\$0	\$0	\$0
Travel	\$2,812,657	\$0	\$2,812,657	\$0	\$0	\$0	\$0
Operating Services	\$13,776,544	\$0	\$13,776,544	\$0	\$0	\$0	\$0
Supplies	\$15,017,529	\$0	\$15,017,529	\$0	\$0	\$0	\$0
Professional Services	\$39,066,423	\$5,227,500	\$44,293,923	\$0	\$0	\$0	\$0
Other Charges	\$179,368,023	\$0	\$179,368,023	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,831,115	\$0	\$24,831,115	\$0	\$0	\$0	\$0
Acquisitions	\$776,188	\$0	\$776,188	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$389,249,667	\$5,227,500	\$394,477,167	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	1,189	0	1,189	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	1,202	0	1,202	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	57	0	57	0	0	0	0
TOTAL POSITIONS	1,259	0	1,259	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Telecommunications for the Deaf Fund (E02)	\$1,723,803	\$0	\$1,723,803	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$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: Public Health Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$5,227,500	\$0	\$0	\$0	\$5,227,500
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	\$5,227,500	\$0	\$0	\$0	\$5,227,500
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	\$5,227,500	\$0	\$0	\$0	\$5,227,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE: This BA-7 requests an increase in Interagency Transfers Authority to allow the Office of Public Health to receive available federal dollars via Interagency Transfers Authority from the Governor's Office of Homeland Security and Emergency Preparedness in the appropriate budgetary and expenditure categories. The funds will be used to pay for contracted services for emergency response efforts in Florida, Virgin Islands and Puerto Rico.

REVENUES

Interagency Transfers Authority - \$5,227,500

EXPENDITURES

Professional Services - \$5,227,500

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, CFO

Phone Number: (225)342-7881

Email Address: Ashley.Dromgoole@la.gov

Budget Contact: Ashley Dromgoole

Phone Number: (225)342-7881

Email Address: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: Revenue		FOR OPB USE ONLY				
AGENCY: Office of Revenue		OPB LOG NUMBER 210		AGENDA NUMBER		
SCHEDULE NUMBER: 12 - 440		Approval and Authority: Act 3 of 2017 2nd 415 Sect 11 <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> MAY 04 2018 APPROVED </div> </div>				
SUBMISSION DATE: 4/2/18						
AGENCY BA-7 NUMBER: LDR-06-18						
HEAD OF BUDGET UNIT: Clarence Lymon						
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 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$33,892,165	\$0	\$33,892,165			
INTERAGENCY TRANSFERS	\$285,000	\$80,000	\$365,000			
FEES & SELF-GENERATED	\$75,855,344	\$0	\$75,855,344			
STATUTORY DEDICATIONS	\$543,583	\$0	\$543,583			
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$110,576,092	\$80,000	\$110,656,092			
AUTHORIZED POSITIONS	712	0	712			
AUTHORIZED OTHER CHARGES	15	0	15			
NON-TO FTE POSITIONS	6	0	6			
TOTAL POSITIONS	733	0	733			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Tax Collection	\$98,906,138	667	\$0	0	\$98,906,138	667
Alcohol & Tobacco Control	\$8,849,720	46	\$80,000	0	\$8,929,720	46
Charitable Gaming	\$2,820,234	20	\$0	0	\$2,820,234	20
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$110,576,092	733	\$80,000	0	\$110,656,092	733

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

DEPARTMENT: Revenue	FOR OPB USE ONLY	
AGENCY: Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 12 - 440		
SUBMISSION DATE: 4/2/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR-06-18		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
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 Interagency Transfer from the Louisiana Department of Health (LDH). \$80,000
The Office of Alcohol and Tobacco Control, (ATC), is under contract to perform 1,200 random, unannounced compliance checks of both over-the-counter and vending machine outlets for tobacco products to lower the rate of sales to persons under the age of 18. The funding is not restricted to certain line item expenditures. The compliance checks will be increased by 800 to a total of 2000
A copy of the contract is attached.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$80,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$80,000	\$0	\$0	\$0	\$0

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

No.

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

This Interagency Transfer is from the Louisiana Department of Health. The funding will allow Alcohol and Tobacco Control (ATC) agents to add additional focus on enforcing underage tobacco compliance. ATC agents will conduct an additional 800 tobacco compliance checks statewide in June 30, 2018.

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

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.

This collaborative enforcement action is aimed at reducing tobacco access to underage persons statewide by ensuring compliance enforcement with state tobacco laws. The Alcohol and Tobacco Control program will be reimbursed for vendor and outlet checks which ensure compliance with laws that prohibit the sale of tobacco products to minors statewide. This Interagency Transfer funding is from the Louisiana Department of Health.

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
K	Total number of compliance checks	9,000	800	9800

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
With additional funding of \$80,000, compliance checks will be increased by 800, from 9,000 to 9,800.

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

The Louisiana Office of Alcohol and Tobacco Control works in conjunction with The Louisiana Department of Health to enforce compliance with state tobacco laws pertaining to underage tobacco access. Enforcement efforts through out the state will be increased by adding additional focus on tobacco compliance check efforts at permitted tobacco retailers. Enforcing compliance of state tobacco laws may prevent the onset and reduce the progression of underage smoking in Louisiana.

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

Total number of compliance checks will be increased by 800 to 9,800

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

If this endeavor is not funded, rates of non-compliance in retail sales of alcohol and tobacco to underage persons may remain the same or could increase in the identified high risk parishes.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$33,892,165	\$0	\$33,892,165	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$65,013,973	\$0	\$65,013,973	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$98,906,138	\$0	\$98,906,138	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$34,565,642	\$0	\$34,565,642	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$23,147,003	\$0	\$23,147,003	\$0	\$0	\$0	\$0
Travel	\$749,999	\$0	\$749,999	\$0	\$0	\$0	\$0
Operating Services	\$5,815,593	\$0	\$5,815,593	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,441,344	\$0	\$1,441,344	\$0	\$0	\$0	\$0
Other Charges	\$1,505,110	\$0	\$1,505,110	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,991,121	\$0	\$29,991,121	\$0	\$0	\$0	\$0
Acquisitions	\$37,546	\$0	\$37,546	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$98,906,138	\$0	\$98,906,138	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	636	0	636	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	647	0	647	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	667	0	667	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[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: Tax Collection

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,000	\$80,000	\$365,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$8,021,137	\$0	\$8,021,137	\$0	\$0	\$0	\$0
Statutory Dedications *	\$543,583	\$0	\$543,583	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,849,720	\$80,000	\$8,929,720	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$2,704,431	\$51,500	\$2,755,931	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,524,990	\$1,000	\$1,525,990	\$0	\$0	\$0	\$0
Travel	\$57,095	\$0	\$57,095	\$0	\$0	\$0	\$0
Operating Services	\$387,063	\$27,500	\$414,563	\$0	\$0	\$0	\$0
Supplies	\$80,268	\$0	\$80,268	\$0	\$0	\$0	\$0
Professional Services	\$250,458	\$0	\$250,458	\$0	\$0	\$0	\$0
Other Charges	\$393,000	\$0	\$393,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,967,478	\$0	\$2,967,478	\$0	\$0	\$0	\$0
Acquisitions	\$204,270	\$0	\$204,270	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,849,720	\$80,000	\$8,929,720	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	44	0	44	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	45	0	45	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	46	0	46	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583	\$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: Alcohol and Tobacco Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$80,000	\$0	\$0	\$0	\$80,000
EXPENDITURES:						
Salaries	\$0	\$51,500	\$0	\$0	\$0	\$51,500
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$27,500	\$0	\$0	\$0	\$27,500
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	\$80,000	\$0	\$0	\$0	\$80,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,820,234	\$0	\$2,820,234	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,820,234	\$0	\$2,820,234	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$972,999	\$0	\$972,999	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$525,344	\$0	\$525,344	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$380,266	\$0	\$380,266	\$0	\$0	\$0	\$0
Supplies	\$8,695	\$0	\$8,695	\$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	\$890,752	\$0	\$890,752	\$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	\$2,820,234	\$0	\$2,820,234	\$0	\$0	\$0	\$0

POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	20	0	20	0	0	0	0

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

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

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase the Interagency Transfer budget for the LDH contract amount by \$80,000

REVENUES

Interagency Transfer

Appropriated:	\$	285,000
BA-7 Request:	\$	80,000
Revised Amount:	\$	365,000

EXPENDITURES

Alcohol and Tobacco Control Program

	Object	Amount
Overtime	2110	\$ 51,500
Total Salaries		51,500
Medicare	2360	\$ 1,000
Total Related Benefits		\$ 1,000
Printing	2710	\$ 10,000
Auto Maintenance	2770	\$ 10,000
Equipment Rental	2840	\$ 1,000
Cell phones	2910	\$ 6,500
		\$ 27,500
Total Adjustment		\$ 80,000

OTHER

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

BA-7 SUPPORT INFORMATION:

Contract for Office of Behavioral Health and ATC, LAGOV #2000279183

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: University of Louisiana System	OPB LOG NUMBER <i>212R</i>	AGENDA NUMBER
SCHEDULE NUMBER: 19-620	Approval and Authority: <i>R.S. 39.73 C(1)</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget MAY 04 2018 APPROVED </div>	
SUBMISSION DATE: 4/30/2018		
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: Jim Henderson/Edwin Litoff		
TITLE: President/Vice President of Business & Finance		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 		

MEANS OF FINANCING	CURRENT FY 2016-2017	ADJUSTMENT (+) or (-)	REVISED FY 2016-2017
GENERAL FUND BY:			
DIRECT	\$214,186,711	\$0	\$214,186,711
INTERAGENCY TRANSFERS	\$74,923	\$0	\$74,923
FEES & SELF-GENERATED	\$640,283,145	\$0	\$640,283,145
STATUTORY DEDICATIONS	\$17,759,420	\$0	\$17,759,420
Support Education in Louisiana First Fund (G10)	\$16,293,872	\$0	\$16,293,872
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,073,116	\$0	\$1,073,116
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432
INTERIM EMERGENCY BOARD	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$872,304,199	\$0	\$872,304,199

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
UL Board of Supervisors	\$3,439,487	0	\$200,000	0	\$3,639,487	0
Nicholls State University	\$56,948,314	0	\$0	0	\$56,948,314	0
Grambling State University	\$46,437,974	0	\$0	0	\$46,437,974	0
Louisiana Tech University	\$132,509,914	0	(\$4,200,000)	0	\$128,309,914	0
McNeese State University	\$68,361,768	0	\$0	0	\$68,361,768	0
University of Louisiana at Monroe	\$92,097,949	0	\$0	0	\$92,097,949	0
Northwestern State University	\$78,761,763	0	\$1,100,000	0	\$79,861,763	0
Southeastern Louisiana University	\$119,930,427	0	\$1,600,000	0	\$121,530,427	0
University of Louisiana at Lafayette	\$174,886,648	0	\$2,300,000	0	\$177,186,648	0
University of New Orleans	\$98,929,955	0	(\$1,000,000)	0	\$97,929,955	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$872,304,199	0	\$0	0	\$872,304,199	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?
Provides for a shift in Fees and Self-Generated revenue within the University of Louisiana System.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The institutions need the spending authority to recognize the increase in fees and self generated revenue generated from enrollment and HB 152 fees.
recognize
Act 377 of 15 RLS

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.
Provides for a shift in Fees and Self-Generated revenue within the University of Louisiana System.

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: This will not impact any of the performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2016-2017	ADJUSTMENT (+) OR (-)	REVISED FY 2016-2017

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

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

This will not impact the objectives or performance indicators.

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

This will not impact the objectives or performance indicators.

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

This BA - 7 provides for a shift in Fees and Self-Generated revenue within the University of Louisiana System in order for institutions to recognize increases and decreases in enrollment and tuition and fees.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$1,025,487	\$0	\$1,025,487	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,414,000	\$200,000	\$2,614,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,439,487	\$200,000	\$3,639,487	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$1,810,000	\$0	\$1,810,000	\$0	\$0	\$0	\$0
Other Compensation	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Related Benefits	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
Travel	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0
Operating Services	\$168,170	\$0	\$168,170	\$0	\$0	\$0	\$0
Supplies	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Professional Services	\$214,817	\$200,000	\$414,817	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$435,000	\$0	\$435,000	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,439,487	\$200,000	\$3,639,487	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: UL Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
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	\$200,000	\$0	\$0	\$0	\$200,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Three institution in the University of Louisiana System are moving toward a new ERP system. The UL System is coordinating the multi-year implementation of the project.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$13,983,559	\$0	\$13,983,559	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$41,817,731	\$0	\$41,817,731	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,147,024	\$0	\$1,147,024	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,948,314	\$0	\$56,948,314	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$28,514,390	\$0	\$28,514,390	\$0	\$0	\$0	\$0
Other Compensation	\$352,942	\$0	\$352,942	\$0	\$0	\$0	\$0
Related Benefits	\$14,165,064	\$0	\$14,165,064	\$0	\$0	\$0	\$0
Travel	\$301,330	\$0	\$301,330	\$0	\$0	\$0	\$0
Operating Services	\$4,283,074	\$0	\$4,283,074	\$0	\$0	\$0	\$0
Supplies	\$1,017,058	\$0	\$1,017,058	\$0	\$0	\$0	\$0
Professional Services	\$426,627	\$0	\$426,627	\$0	\$0	\$0	\$0
Other Charges	\$6,129,075	\$0	\$6,129,075	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,343,271	\$0	\$1,343,271	\$0	\$0	\$0	\$0
Acquisitions	\$415,483	\$0	\$415,483	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$56,948,314	\$0	\$56,948,314	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$1,147,024	\$0	\$1,147,024	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$12,397,631	\$0	\$12,397,631	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$32,970,043	\$0	\$32,970,043	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,070,300	\$0	\$1,070,300	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$46,437,974	\$0	\$46,437,974	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$24,996,491	\$0	\$24,996,491	\$0	\$0	\$0	\$0
Other Compensation	\$272,904	\$0	\$272,904	\$0	\$0	\$0	\$0
Related Benefits	\$9,885,652	\$0	\$9,885,652	\$0	\$0	\$0	\$0
Travel	\$251,143	\$0	\$251,143	\$0	\$0	\$0	\$0
Operating Services	\$4,136,846	\$0	\$4,136,846	\$0	\$0	\$0	\$0
Supplies	\$486,885	\$0	\$486,885	\$0	\$0	\$0	\$0
Professional Services	\$1,579,297	\$0	\$1,579,297	\$0	\$0	\$0	\$0
Other Charges	\$2,867,652	\$0	\$2,867,652	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,743,085	\$0	\$1,743,085	\$0	\$0	\$0	\$0
Acquisitions	\$218,019	\$0	\$218,019	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,437,974	\$0	\$46,437,974	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana, First Fund (G10)	\$1,070,300	\$0	\$1,070,300	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Tech University

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$27,128,500	\$0	\$27,128,500	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$103,355,648	(\$4,200,000)	\$99,155,648	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,025,766	\$0	\$2,025,766	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$132,509,914	(\$4,200,000)	\$128,309,914	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$49,449,633	\$0	\$49,449,633	\$0	\$0	\$0	\$0
Other Compensation	\$1,789,094	\$0	\$1,789,094	\$0	\$0	\$0	\$0
Related Benefits	\$23,544,986	\$0	\$23,544,986	\$0	\$0	\$0	\$0
Travel	\$483,550	\$0	\$483,550	\$0	\$0	\$0	\$0
Operating Services	\$7,314,337	\$0	\$7,314,337	\$0	\$0	\$0	\$0
Supplies	\$1,723,147	\$0	\$1,723,147	\$0	\$0	\$0	\$0
Professional Services	\$189,900	\$0	\$189,900	\$0	\$0	\$0	\$0
Other Charges	\$43,147,940	(\$4,110,000)	\$39,037,940	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,589,481	\$0	\$2,589,481	\$0	\$0	\$0	\$0
Acquisitions	\$2,277,846	(\$90,000)	\$2,187,846	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$132,509,914	(\$4,200,000)	\$128,309,914	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$2,025,766	\$0	\$2,025,766	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$4,200,000)	\$0	\$0	\$0	(\$4,200,000)
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	\$0	\$0	(\$4,110,000)	\$0	\$0	\$0	(\$4,110,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	(\$90,000)	\$0	\$0	\$0	(\$90,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$4,200,000)	\$0	\$0	\$0	(\$4,200,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Louisiana Tech is requesting to reduce our self-generated authority by \$4,200,000 due to the decrease in our non-resident tuition rate. We reduced the non-resident tuition rate (out-of-state fee) effective FY 17-18 in accordance with the authority provided by Act 455.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$16,700,736	\$0	\$16,700,736	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$48,889,120	\$0	\$48,889,120	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,771,912	\$0	\$2,771,912	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$68,361,768	\$0	\$68,361,768	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$30,412,768	\$0	\$30,412,768	\$0	\$0	\$0	\$0
Other Compensation	\$623,480	\$0	\$623,480	\$0	\$0	\$0	\$0
Related Benefits	\$15,047,877	\$0	\$15,047,877	\$0	\$0	\$0	\$0
Travel	\$225,034	\$0	\$225,034	\$0	\$0	\$0	\$0
Operating Services	\$4,296,950	\$0	\$4,296,950	\$0	\$0	\$0	\$0
Supplies	\$791,271	\$0	\$791,271	\$0	\$0	\$0	\$0
Professional Services	\$381,066	\$0	\$381,066	\$0	\$0	\$0	\$0
Other Charges	\$12,961,124	\$0	\$12,961,124	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,654	\$0	\$1,603,654	\$0	\$0	\$0	\$0
Acquisitions	\$1,518,544	\$0	\$1,518,544	\$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	\$68,361,768	\$0	\$68,361,768	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$1,306,364	\$0	\$1,306,364	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,073,116	\$0	\$1,073,116	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: McNeese State University

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$23,937,086	\$0	\$23,937,086	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$66,227,710	\$0	\$66,227,710	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,933,153	\$0	\$1,933,153	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,097,949	\$0	\$92,097,949	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$41,026,749	\$0	\$41,026,749	\$0	\$0	\$0	\$0
Other Compensation	\$798,677	\$0	\$798,677	\$0	\$0	\$0	\$0
Related Benefits	\$18,541,956	\$0	\$18,541,956	\$0	\$0	\$0	\$0
Travel	\$429,234	\$0	\$429,234	\$0	\$0	\$0	\$0
Operating Services	\$5,527,442	\$0	\$5,527,442	\$0	\$0	\$0	\$0
Supplies	\$1,432,035	\$0	\$1,432,035	\$0	\$0	\$0	\$0
Professional Services	\$774,490	\$0	\$774,490	\$0	\$0	\$0	\$0
Other Charges	\$19,922,251	\$0	\$19,922,251	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,534,451	\$0	\$2,534,451	\$0	\$0	\$0	\$0
Acquisitions	\$565,271	\$0	\$565,271	\$0	\$0	\$0	\$0
Major Repairs	\$545,393	\$0	\$545,393	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,097,949	\$0	\$92,097,949	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$1,933,153	\$0	\$1,933,153	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$19,797,594	\$0	\$19,797,594	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$57,551,127	\$1,100,000	\$58,651,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,338,119	\$0	\$1,338,119	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$78,761,763	\$1,100,000	\$79,861,763	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$37,578,321	\$867,166	\$38,445,487	\$0	\$0	\$0	\$0
Other Compensation	\$615,873	\$0	\$615,873	\$0	\$0	\$0	\$0
Related Benefits	\$17,035,039	\$232,834	\$17,267,873	\$0	\$0	\$0	\$0
Travel	\$390,703	\$0	\$390,703	\$0	\$0	\$0	\$0
Operating Services	\$5,187,945	\$0	\$5,187,945	\$0	\$0	\$0	\$0
Supplies	\$710,900	\$0	\$710,900	\$0	\$0	\$0	\$0
Professional Services	\$325,139	\$0	\$325,139	\$0	\$0	\$0	\$0
Other Charges	\$14,870,731	\$0	\$14,870,731	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,577,749	\$0	\$1,577,749	\$0	\$0	\$0	\$0
Acquisitions	\$469,363	\$0	\$469,363	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$78,761,763	\$1,100,000	\$79,861,763	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$1,338,119	\$0	\$1,338,119	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
EXPENDITURES:							
Salaries	\$0	\$0	\$867,166	\$0	\$0	\$0	\$867,166
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$232,834	\$0	\$0	\$0	\$232,834
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The increase is based upon an increase in enrollment.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$27,437,909	\$0	\$27,437,909	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$90,372,099	\$1,600,000	\$91,972,099	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,120,419	\$0	\$2,120,419	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$119,930,427	\$1,600,000	\$121,530,427	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$60,420,495	\$0	\$60,420,495	\$0	\$0	\$0	\$0
Other Compensation	\$1,503,741	\$0	\$1,503,741	\$0	\$0	\$0	\$0
Related Benefits	\$27,060,497	\$0	\$27,060,497	\$0	\$0	\$0	\$0
Travel	\$1,087,000	\$0	\$1,087,000	\$0	\$0	\$0	\$0
Operating Services	\$6,139,489	\$129,133	\$6,268,622	\$0	\$0	\$0	\$0
Supplies	\$1,716,212	\$0	\$1,716,212	\$0	\$0	\$0	\$0
Professional Services	\$473,103	\$116,707	\$589,810	\$0	\$0	\$0	\$0
Other Charges	\$17,590,512	\$0	\$17,590,512	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,230,529	\$0	\$3,230,529	\$0	\$0	\$0	\$0
Acquisitions	\$574,353	\$570,000	\$1,144,353	\$0	\$0	\$0	\$0
Major Repairs	\$134,496	\$784,160	\$918,656	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$119,930,427	\$1,600,000	\$121,530,427	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$2,120,419	\$0	\$2,120,419	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
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	\$129,133	\$0	\$0	\$0	\$129,133
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$116,707	\$0	\$0	\$0	\$116,707
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$570,000	\$0	\$0	\$0	\$570,000
Major Repairs	\$0	\$0	\$784,160	\$0	\$0	\$0	\$784,160
UNALLOTTED	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The workload adjustment resulted from an increase in enrollment in the summer and spring semesters, as well a slight increase in the student credit hour production in the fall.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$45,215,717	\$0	\$45,215,717	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$126,939,525	\$2,300,000	\$129,239,525	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,731,406	\$0	\$2,731,406	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$174,886,648	\$2,300,000	\$177,186,648	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$98,988,101	\$1,300,000	\$100,288,101	\$0	\$0	\$0	\$0
Other Compensation	\$2,007,559	\$0	\$2,007,559	\$0	\$0	\$0	\$0
Related Benefits	\$39,172,814	\$1,000,000	\$40,172,814	\$0	\$0	\$0	\$0
Travel	\$524,204	\$0	\$524,204	\$0	\$0	\$0	\$0
Operating Services	\$7,603,534	\$0	\$7,603,534	\$0	\$0	\$0	\$0
Supplies	\$2,070,224	\$0	\$2,070,224	\$0	\$0	\$0	\$0
Professional Services	\$924,058	\$0	\$924,058	\$0	\$0	\$0	\$0
Other Charges	\$17,519,300	\$0	\$17,519,300	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,542,776	\$0	\$5,542,776	\$0	\$0	\$0	\$0
Acquisitions	\$534,078	\$0	\$534,078	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$174,886,648	\$2,300,000	\$177,186,648	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$2,731,406	\$0	\$2,731,406	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
EXPENDITURES:							
Salaries	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Increased HB 152 fees.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$26,562,492	\$0	\$26,562,492	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$69,746,142	(\$1,000,000)	\$68,746,142	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,621,321	\$0	\$2,621,321	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$98,929,955	(\$1,000,000)	\$97,929,955	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$44,632,461	(\$800,000)	\$43,832,461	\$0	\$0	\$0	\$0
Other Compensation	\$3,743,897	\$0	\$3,743,897	\$0	\$0	\$0	\$0
Related Benefits	\$16,788,520	(\$200,000)	\$16,588,520	\$0	\$0	\$0	\$0
Travel	\$346,622	\$0	\$346,622	\$0	\$0	\$0	\$0
Operating Services	\$14,545,560	\$0	\$14,545,560	\$0	\$0	\$0	\$0
Supplies	\$2,696,289	\$0	\$2,696,289	\$0	\$0	\$0	\$0
Professional Services	\$973,688	\$0	\$973,688	\$0	\$0	\$0	\$0
Other Charges	\$10,472,953	\$0	\$10,472,953	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,187,493	\$0	\$3,187,493	\$0	\$0	\$0	\$0
Acquisitions	\$1,542,472	\$0	\$1,542,472	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$98,929,955	(\$1,000,000)	\$97,929,955	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$2,621,321	\$0	\$2,621,321	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)
EXPENDITURES:							
Salaries	\$0	\$0	(\$800,000)	\$0	\$0	\$0	(\$800,000)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	(\$200,000)	\$0	\$0	\$0	(\$200,000)
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	(\$1,000,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The decrease is based upon the reduction in non-resident tuition rates in accordance with the authority provided by Act 455.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: UL System Summary

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$214,186,711	\$0	\$214,186,711	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$640,283,145	\$0	\$640,283,145	\$0	\$0	\$0	\$0
Statutory Dedications *	\$17,759,420	\$0	\$17,759,420	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$872,304,199	\$0	\$872,304,199	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$417,829,409	\$1,367,166	\$419,196,575	\$0	\$0	\$0	\$0
Other Compensation	\$11,709,167	\$0	\$11,709,167	\$0	\$0	\$0	\$0
Related Benefits	\$181,967,405	\$1,032,834	\$183,000,239	\$0	\$0	\$0	\$0
Travel	\$4,083,820	\$0	\$4,083,820	\$0	\$0	\$0	\$0
Operating Services	\$59,203,347	\$129,133	\$59,332,480	\$0	\$0	\$0	\$0
Supplies	\$12,659,521	\$0	\$12,659,521	\$0	\$0	\$0	\$0
Professional Services	\$6,262,185	\$316,707	\$6,578,892	\$0	\$0	\$0	\$0
Other Charges	\$145,481,538	(\$4,110,000)	\$141,371,538	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,787,489	\$0	\$23,787,489	\$0	\$0	\$0	\$0
Acquisitions	\$8,140,429	\$480,000	\$8,620,429	\$0	\$0	\$0	\$0
Major Repairs	\$1,179,889	\$784,160	\$1,964,049	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$872,304,199	\$0	\$872,304,199	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
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

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Support Education in Louisiana First Fund (G10)	\$16,293,872	\$0	\$16,293,872	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$392,432	\$0	\$392,432	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,073,116	\$0	\$1,073,116	\$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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA 7 shifts fees and self-generated revenue budget authority within the University of Louisiana System. The combination of increased enrollment, increased HB 152 fees, and decrease in non-resident tuition and fees allows the System to shift fees and self-generated revenue within the System.

REVENUES

Southeastern's 14th class day year over year enrollment and SCH production growth is approximately 508 students and 6,780 SCH's, when compared to prior year Summer, Fall, and Spring semesters.

Northwestern State University had an enrollment increase in the fall from 7,218 to 7,688 for an increase of 470 FTE. In the spring, enrollment increased from 6,634 to 7,100, for an increase of 466 FTE.

Louisiana Tech's non-resident fee was reduced from 12,885 to 6,741 based upon Act of the 2018 legislative session.

The impact of UL Lafayette's HB152 fee increase was underestimated in the self-generated revenue budgeted for FY18. The increase was \$17.70 per credit hour. For a student taking 12 hours the amount increased from \$946.44 to \$1,158.84.

The University of New Orleans reduced undergraduate non-resident tuition from \$6,908.50 to \$2,418.00 and reduced graduate tuition from \$6,719.50 to \$2,285.00.

EXPENDITURES

These increases will cover various items at Southeastern such as scholarships, ERP costs, and deferred maintenance to facilities. Southeastern is joining Louisiana Tech and the University of New Orleans in a joint implementation of a new ERP which will result in combined savings of approximately \$12 million. After the beginning of the new fiscal year, Southeastern entered into a contract for the new ERP system. Southeastern will spend approximately \$1.5 million in related costs for the new ERP, Workday, in the current fiscal year. Additional funds will be spent on library reference materials as well as much needed deferred maintenance.

Northwestern used the increases to fund personal services. They added 22 new positions and funded increases in adjunct instruction and increases in student labor.

Louisiana Tech reduced scholarships based upon the reduction in the non-resident fee.

UL Lafayette used the increase to fund personal services and related benefits related to vacancies filled and approved merit increases

OTHER

Edwin Litloff
University of Louisiana System
225-219-0260
edwin.litloff@ulsystem.edu

The additional increases needed to adjust for the increases described above will be submitted for inclusion in the Supplemental Bill. EJ

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

DEPARTMENT: Special Schools and Commisions		FOR OPB USE ONLY					
AGENCY: LSMSA		OPB LOG NUMBER 215			AGENDA NUMBER		
SCHEDULE NUMBER: 19-0657		Approval and Authority: <i>Act 3 of 17 2nd LS, Section 11</i>					
SUBMISSION DATE: 05/04/2018		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget MAY 18 2018  APPROVED </div>					
AGENCY BA-7 NUMBER: FY 2018 #2 MFP 2-1 ADJUSTMENT							
HEAD OF BUDGET UNIT: Dr. Steven Horton							
TITLE: Executive Director							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Steven G Horton</i>							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:							
DIRECT	\$5,142,994	\$0		\$5,142,994			
INTERAGENCY TRANSFERS	\$2,714,269	\$397,297		\$3,111,566			
FEES & SELF-GENERATED	\$650,459	\$0		\$650,459			
STATUTORY DEDICATIONS	\$80,935	\$0		\$80,935			
Education Excellence Fund (Z18)	\$80,935	\$0		\$80,935			
[Select Statutory Dedication]	\$0	\$0		\$0			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$85,086	\$0		\$85,086			
TOTAL	\$8,673,743	\$397,297		\$9,071,040			
AUTHORIZED POSITIONS	87	0		87			
AUTHORIZED OTHER CHARGES	15	0		15			
NON-TO FTE POSITIONS	0	0		0			
TOTAL POSITIONS	102	0		102			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Living and Learning Community	\$8,398,743	87	\$397,297	0	\$8,796,040	87	
LSMSA VS	\$275,000	15	\$0	0	\$275,000	15	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$8,673,743	102	\$397,297	0	\$9,071,040	102	



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

DEPARTMENT: Special Schools and Commisions	FOR OPB USE ONLY	
AGENCY: LSMSA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-0657		
SUBMISSION DATE: 05/04/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 2018 #2 MFP 2-1 ADJUSTMENT		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
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

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 requested increase in IAT MOF comes from the LADOE MFP funding that is allocated based on the number of students from the previous year February 1, 2017, count (304), adding in the October 1, 2017, student count (349) reported and the retained students reported on the February 1, 2018, count (335). LSMSA does not have enough IAT authority to receive the required allocation. The current MOF IAT allocation reflects a February 1 count level from FY 2015. This increase request for IAT is for the current fiscal year (FY18).

Authorization for this increase is HCR 07 of the 2017 Regular Session of the Louisiana Legislature provides for the 2017-18 Minimum Foundation Program (MFP) Formula contained in the General Appropriations Bill, Act 03.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$397,297	\$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	\$397,297	\$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.

The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 17-18. Because of the condition of the State's general fund for FY 19, the majority of the increase is being expended in the acquisitions categories that LSMSA had requested throughout the budget process. The needed purchases include textbooks, and supplies, summer programming, computer services, and other professional development in the other charges category totaling a projected \$79,175.00. In the acquisitions category we are purchasing student furniture, two new student buses, and much needed computers (202,539.00). The increase in salary (57,235.00) and related (58,348.00) budget increase covers the remaining obligations from personnel promotions, employee retention and a portion of the 2% salary increase that was given in January 1, 2018.

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

This is an allocation already being received in the LDOE (the allocations to agencies is occurring). Without approval for the additional budget authority this late in the year, LSMSA will not be able to receive these funds and will run a deficit.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The funds are from the LADOE for the MFP increase that is allocated based on the number of students from the October 1 reporting and the retained students on the February 1 count .LSMSA currently does not have enough IAT authority to be allowed to receive the required allocation.

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 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

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 will be a negative impact without this BA-7 approval. LSMSA will not be able to receive its full LDOE MFP allocation because it will exceed the current IAT MOF level. There will be an indirect negative effect on annual attrition of faculty and staff (PI Code 24486); student attrition (PI Code 23970); attrition by graduating class (PI Code 24488); the number of students enrolled in summer school (PI Code 15767); number of for-credit courses offered (PI Code 15764); number of students enrolled in EXCEL (PI Code 24491)

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

There is not a direct correlation of performance impacts associated with the BA-7.

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

There is not a direct correlation of performance impacts associated with the BA-7.



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	CURRENT #REF!	REQUESTED ADJUSTMENT	REVISED #REF!	ADJUSTMENT OUTYEAR PROJECTIONS			
				Year 1	Year 2	Year 3	Year 4
GENERAL FUND BY:							
Direct	\$5,142,994	\$0	\$5,142,994	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,714,269	\$397,297	\$3,111,566	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$375,459	\$0	\$375,459	\$0	\$0	\$0	\$0
Statutory Dedications *	\$80,935	\$0	\$80,935	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$85,086	\$0	\$85,086	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,398,743	\$397,297	\$8,796,040	\$0	\$0	\$0	\$0

EXPENDITURES:				ADJUSTMENT OUTYEAR PROJECTIONS			
				Year 1	Year 2	Year 3	Year 4
Salaries	\$4,434,438	\$57,235	\$4,491,673	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$0	\$89,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,125,397	\$58,348	\$2,183,745	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$389,251	\$0	\$389,251	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0	\$0	\$0
Other Charges	\$316,559	\$79,175	\$395,734	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$389,230	\$0	\$389,230	\$0	\$0	\$0	\$0
Acquisitions	\$46,378	\$202,539	\$248,917	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,398,743	\$397,297	\$8,796,040	\$0	\$0	\$0	\$0

POSITIONS				ADJUSTMENT OUTYEAR PROJECTIONS			
Classified	10	0	10	0	0	0	0
Unclassified	77	0	77	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:				ADJUSTMENT OUTYEAR PROJECTIONS			
Education Excellence Fund (Z18)	\$80,527	\$0	\$80,527	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Living and Learning Community

MEANS OF FINANCING:	State General	Interagency	Fees & Self-	Statutory	Federal Funds	TOTAL
AMOUNT	\$0	\$397,297	\$0	\$0	\$0	\$397,297

EXPENDITURES:						
Salaries	\$0	\$57,235	\$0	\$0	\$0	\$57,235
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$58,348	\$0	\$0	\$0	\$58,348
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	\$79,175	\$0	\$0	\$0	\$79,175
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$202,539	\$0	\$0	\$0	\$202,539
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$397,297	\$0	\$0	\$0	\$397,297

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LSMSA Virtual School

MEANS OF FINANCING:	CURRENT #REF!	REQUESTED ADJUSTMENT	REVISED #REF!	ADJUSTMENT OUTYEAR PROJECTIONS			
				Year 1	Year 2	Year 3	Year 4
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$275,000	\$0	\$275,000	\$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	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$275,000	\$0	\$275,000	\$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	15	0	15	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

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LSMSA Virtual School

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This Ba-7 is to adjusted the incoming IAT authority as is relates to the MFP adjustments.

This Ba-7 is under the authority for the BA-7 is IAT Balancing in accordance with the Preamble of Act 3 of the 2017 Second Extraordinary Session of the Legislature:

"Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

REVENUES

The revenue MOF is IAT from the LA. Department of Education

EXPENDITURES

The allocation is earned for this fiscal year's MFP receivables and expenditures are occurring in FY 17-18. Because of the condition of the State's general fund for FY 19, the majority of the increase is being expended in the acquisitions categories that LSMSA had requested throughout the budget process . The needed purchases include textbooks, and supplies, summer programming, computer services, and other professional development in the other charges category totaling a projected \$79,175.00. In the acquisitions category we are purchasing student furniture, two new student buses, and much needed computers (202,539.00). The increase in salary (57,235.00) and related (58,348.00) budget increase covers the remaining obligations from personnel promotions, employee retention and a portion of the 2% salary increase that was given in January 1, 2018.

OTHER

Contacts:

Dr. Steve Horton, Executive Director 318-357-2500

John Allen, Director of Finance and Operations 318-357-2510

Ruth Prudhomme, Comptroller 318-357-2522

A

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: RECOVERY SCHOOL DISTRICT	OPB LOG NUMBER 210	AGENDA NUMBER
SCHEDULE NUMBER: 19D-682	Approval and Authority <i>Act 3 of 2017 2nd ELS Section 11</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget MAY 18 2018 <i>[Signature]</i> APPROVED </div>	
SUBMISSION DATE: 5/16/18		
AGENCY BA-7 NUMBER: 18-2		
HEAD OF BUDGET UNIT: BETH SCIONEUX		
TITLE: DEPUTY SUPERINTENDENT FOR MANAGEMENT & 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 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$458,594	\$0	\$458,594
INTERAGENCY TRANSFERS	\$194,483,251	\$1,125,559	\$195,608,810
FEES & SELF-GENERATED	\$40,226,716	\$0	\$40,226,716
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	\$500,000	\$0	\$500,000
TOTAL	\$235,668,561	\$1,125,559	\$236,794,120
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	<i>92</i> 99	0	99
TOTAL POSITIONS	<i>92</i> 99	0	99

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
INSTRUCTION	\$20,598,662	92	\$1,125,559	0	\$21,724,221	92
CONSTRUCTION	\$215,069,899	0	\$0	0	\$215,069,899	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$235,668,561	92	\$1,125,559	0	\$236,794,120	92

RECEIVED BY THE SUPERVISOR
 OFFICE OF PLANNING & BUDGET
 DIVISION OF ADMINISTRATION
 MAY 17 11 AM 3:14
 2018

A

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: RECOVERY SCHOOL DISTRICT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-682		
SUBMISSION DATE: 5/16/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-2		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
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:						
INSTRUCTION	\$0	0	\$0	0	\$0	0
CONSTRUCTION	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 is in accordance with Preamble, Act 3 of the 2017 Second Extraordinary Session: "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

This BA-7 seeks to increase budget authority in Inter-Agency Transfer in the amount of \$1,125,559 in Program 1000, the Instruction Program, for costs associated with Linwood Public Charter School's (Linwood School) Minimum Foundation Program (MFP) payments. This increase in budget authority will allow Linwood School to receive their final two (2) MFP payments. Linwood School's MFP payments have increased as a result of an increase of approximately 182 students in Fiscal Year 2017-2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,125,559	\$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	\$1,125,559	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 cannot be postponed because the LDOE is constitutionally required to provide MFP funds in Fiscal Year 2017-2018. The need for the increased IAT budget authority is a result of the increase of approximately 182 students at Linwood School.

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018

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

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

There is no performance impact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no performance impact.

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

There is no performance impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: INSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$458,594	\$0	\$458,594	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,793,352	\$1,125,559	\$14,918,911	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,346,716	\$0	\$6,346,716	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,598,662	\$1,125,559	\$21,724,221	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$5,028,027	\$0	\$5,028,027	\$0	\$0	\$0	\$0
Related Benefits	\$2,148,582	\$0	\$2,148,582	\$0	\$0	\$0	\$0
Travel	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Operating Services	\$1,680,385	\$0	\$1,680,385	\$0	\$0	\$0	\$0
Supplies	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Professional Services	\$1,953,168	\$0	\$1,953,168	\$0	\$0	\$0	\$0
Other Charges	\$7,091,254	\$1,125,559	\$8,216,813	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,796,128	\$0	\$1,796,128	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$541,118	\$0	\$541,118	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,598,662	\$1,125,559	\$21,724,221	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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	92	0	92	0	0	0	0
TOTAL POSITIONS	92	0	92	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[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: INSTRUCTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,125,559	\$0	\$0	\$0	\$1,125,559
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	\$1,125,559	\$0	\$0	\$0	\$1,125,559
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	\$1,125,559	\$0	\$0	\$0	\$1,125,559
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: CONSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,689,899	\$0	\$180,689,899	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$33,880,000	\$0	\$33,880,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$215,069,899	\$0	\$215,069,899	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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	\$70,056	\$0	\$70,056	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$34,536,704	\$0	\$34,536,704	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$5,400,000	\$0	\$5,400,000	\$0	\$0	\$0	\$0
Major Repairs	\$175,063,139	\$0	\$175,063,139	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$215,069,899	\$0	\$215,069,899	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[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: CONSTRUCTION

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is in accordance with Preamble, Act 3 of the 2017 Second Extraordinary Session: "Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act."

This BA-7 seeks to increase budget authority in Inter-Agency Transfer in the amount of \$1,125,559 in Program 1000, the Instruction Program, for costs associated with Linwood Public Charter School's (Linwood School) Minimum Foundation Program (MFP) payments. This increase in budget authority will allow Linwood School to receive their final two (2) MFP payments. Linwood School's MFP payments have increased as a result of an increase of approximately 182 students in Fiscal Year 2017-2018.

REVENUES

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

GENERAL FUND BY:

DIRECT	\$	-
INTERAGENCY TRANSFERS	\$	1,125,559
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	-
TOTAL	\$	1,125,559

Program 100

Other Compensation	\$	-
Related Benefits	\$	-
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Professional Services	\$	-
Other Charges	\$	-
Major Repairs	\$	-
Interagency Transfers	\$	1,125,559
Total Expenditures	\$	1,125,559

Program 400

Other Compensation	\$	-
Related Benefits	\$	-
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Professional Services	\$	-
Other Charges	\$	-
Major Repairs	\$	-
Interagency Transfers	\$	-
Total Expenditures	\$	-

GRAND TOTAL	\$	1,125,559
--------------------	-----------	------------------

OTHER

For further information, contact:

Kristie Galy

(225) 342-1050

kristie.galy@la.gov

A