

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER 94R		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		Approval and Authority: <i>Act 2918 2nd ES. Section 11</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget SEP 20 2018 APPROVED </div>				
SUBMISSION DATE: August 23, 2018						
AGENCY BA-7 NUMBER: #4 IAT Balancing						
HEAD OF BUDGET UNIT: Karen Stubbs						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Amanda H. Joppe</i>						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$111,787,351	\$0	\$111,787,351			
INTERAGENCY TRANSFERS	\$87,901,379	\$802,337	\$88,703,716			
FEES & SELF-GENERATED	\$505,309	\$0	\$505,309			
STATUTORY DEDICATIONS	\$5,198,624	\$0	\$5,198,624			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873			
Tobacco Tax Health Care Fund (E32)	\$2,312,539	\$0	\$2,312,539			
Subtotal of Dedications from Page 2	\$302,212	\$0	\$302,212			
FEDERAL	\$54,187,907	\$0	\$54,187,907			
TOTAL	\$259,580,570	\$802,337	\$260,382,907			
AUTHORIZED POSITIONS	1,654	0	1,654			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	139	0	139			
TOTAL POSITIONS	1,799	0	1,799			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ADMINISTRATION AND SUPPORT	\$7,498,625	48	\$0	0	\$7,498,625	48
BH COMMUNITY	\$72,542,562	119	\$802,337	0	\$73,344,899	119
HOSPITAL BASED TREATMENT	\$179,519,383	1,632	\$0	0	\$179,519,383	1,632
AUXILIARY	\$20,000	0	\$0	0	\$20,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$259,580,570	1,799	\$802,337	0	\$260,382,907	1,799

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: August 23, 2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #4 IAT Balancing		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?
IAT from Medicaid.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$802,337	\$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	\$802,337	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 is strictly to balance IAT to expenditures; no additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is necessary to balance the means of financing in order to receive IAT from Medicaid for OBH staff dedicated to Medicaid-funded program duties.

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 are no programmatic impacts as a result of this BA-7.

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

OBJECTIVE:

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

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

There are no specific objectives that will be affected by this BA-7.

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

None.

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

This BA-7 is strictly to balance means of financing.

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 is strictly to balance means of financing.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

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

EXPENDITURES:							
Salaries	\$3,488,252		\$3,488,252	\$0	\$0	\$0	\$0
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0
Related Benefits	\$2,209,984		\$2,209,984	\$0	\$0	\$0	\$0
Travel	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0
Operating Services	\$19,180	\$0	\$19,180	\$0	\$0	\$0	\$0
Supplies	\$49,898	\$0	\$49,898	\$0	\$0	\$0	\$0
Professional Services	\$147,918	\$0	\$147,918	\$0	\$0	\$0	\$0
Other Charges	\$19,746	\$0	\$19,746	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,175,284	\$0	\$1,175,284	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,498,625	\$0	\$7,498,625	\$0	\$0	\$0	\$0

POSITIONS							
Classified	41	0	41	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	43	0	43	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	48	0	48	0	0	0	0

* Statutory Dedications:							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$53,014	\$0	\$53,014	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$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
COVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$11,623,156	\$0	\$11,623,156	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,572,771	\$802,337	\$5,375,108	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,843,398	\$0	\$4,843,398	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,503,237	\$0	\$51,503,237	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,542,562	\$802,337	\$73,344,899	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$2,749,333	\$587,002	\$3,336,335	\$0	\$0	\$0	\$0
Other Compensation	\$1,226,725	\$10,036	\$1,236,761	\$0	\$0	\$0	\$0
Related Benefits	\$4,290,997	\$190,299	\$4,481,296	\$0	\$0	\$0	\$0
Travel	\$41,059	\$15,000	\$56,059	\$0	\$0	\$0	\$0
Operating Services	\$210,241	\$0	\$210,241	\$0	\$0	\$0	\$0
Supplies	\$182,855	\$0	\$182,855	\$0	\$0	\$0	\$0
Professional Services	\$162,036	\$0	\$162,036	\$0	\$0	\$0	\$0
Other Charges	\$20,555,760	\$0	\$20,555,760	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,123,556	\$0	\$43,123,556	\$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	\$72,542,562	\$802,337	\$73,344,899	\$0	\$0	\$0	\$0

POSITIONS							
Classified	38	0	38	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-FTE POSITIONS	75	0	75	0	0	0	0
TOTAL POSITIONS	119	0	119	0	0	0	0

* Statutory Dedications:							
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$2,259,525	\$0	\$2,259,525	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$802,337	\$0	\$0	\$0	\$802,337

EXPENDITURES:						
Salaries	\$0	\$587,002	\$0	\$0	\$0	\$587,002
Other Compensation	\$0	\$10,036	\$0	\$0	\$0	\$10,036
Related Benefits	\$0	\$190,299	\$0	\$0	\$0	\$190,299
Travel	\$0	\$15,000	\$0	\$0	\$0	\$15,000
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	\$802,337	\$0	\$0	\$0	\$802,337

COVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$94,418,080	\$0	\$94,418,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$83,328,608	\$0	\$83,328,608	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$485,309	\$0	\$485,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$0
TOTAL MOF	\$179,519,383	\$0	\$179,519,383	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$78,488,046	\$0	\$78,488,046	\$0	\$0	\$0	\$0
Other Compensation	\$2,690,903	\$0	\$2,690,903	\$0	\$0	\$0	\$0
Related Benefits	\$47,121,867	\$0	\$47,121,867	\$0	\$0	\$0	\$0
Travel	\$149,919	\$0	\$149,919	\$0	\$0	\$0	\$0
Operating Services	\$10,761,109	\$0	\$10,761,109	\$0	\$0	\$0	\$0
Supplies	\$9,674,264	\$0	\$9,674,264	\$0	\$0	\$0	\$0
Professional Services	\$7,546,238	\$0	\$7,546,238	\$0	\$0	\$0	\$0
Other Charges	\$8,633,427	\$0	\$8,633,427	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,843,726	\$0	\$12,843,726	\$0	\$0	\$0	\$0
Acquisitions	\$399,527	\$0	\$399,527	\$0	\$0	\$0	\$0
Major Repairs	\$1,210,357	\$0	\$1,210,357	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$179,519,383	\$0	\$179,519,383	\$0	\$0	\$0	\$0

POSITIONS							
Classified	1,561	0	1,561	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	1,573	0	1,573	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-FTE POSITIONS	59	0	59	0	0	0	0
TOTAL POSITIONS	1,632	0	1,632	0	0	0	0

* Statutory Dedications:							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Care Fund (XXX)	\$302,212	\$0	\$302,212	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$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
COVER / (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 4 NAME: AUXILIARY

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

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

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

COVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This is an IAT balancing BA-7 that is necessary to receive IAT from Medicaid for OBH staff dedicated to Medicaid-funded program duties: Specialized Behavioral Health Services (SBHS) staff who cost allocate based on the time spent on these duties; and PASRR-related DOJ/SMI transitions functions. OBH previously had sufficient IAT budget authority to receive the funds, but an analysis of projected FY19 expenditures identified a shortage in IAT budget authority.

Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and the Office of Behavioral Health (OBH), BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs. Medicaid-funded program duties have increased since the inception of the MOU in 2015, which has subsequently increased the amount that can be cost allocated. \$617,484 of the total BA-7 request is related to SBHS, and is based on projected personnel expenditures for FY19.

Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and the Office of Behavioral Health (OBH), BHSF will reimburse OBH for all Pre-Admission Screening and Resident Review (PASRR) related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9). \$184,853 of the total BA-7 request is related to the Transitions functions, and is required to balance IAT with projected expenditures.

REVENUES

IAT \$802,337

EXPENDITURES

Program	ORG	OBJ	Amount	MOF
200	7051	2100	\$587,002	IAT
200	7051	2200	\$10,036	IAT
200	7051	2300	\$190,299	IAT
200	7051	2510	\$15,000	IAT
Total			\$802,337	

OTHER

Contact:
Lauri Hatlelid
Program Manager 2 - Budget – Administration
(225) 342-8561

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

ATC IAT INCREASE - LDH COMPLIANCE CHECK

DEPARTMENT: Revenue		FOR OPB USE ONLY				
AGENCY: Office of Revenue		OPB LOG NUMBER 87		AGENDA NUMBER		
SCHEDULE NUMBER: 12 - 440		Approval and Authority: <u>Act 2 of 2018 2nd ES, Section 11</u> Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; text-align: center;"> SEP 06 2018 APPROVED </div>				
SUBMISSION DATE: 8/28/2018						
AGENCY BA-7 NUMBER: LDR-03-19						
HEAD OF BUDGET UNIT: Clarence Lymon						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 8/27/18						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$285,000	\$150,000	\$435,000			
FEES & SELF-GENERATED	\$104,564,842	\$0	\$104,564,842			
STATUTORY DEDICATIONS	\$550,000	\$0	\$550,000			
Tobacco Regulation Enforcement Fund (RVC)	\$550,000	\$0	\$550,000			
Louisiana Entertainment Development Fund (EDH)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$105,399,842	\$150,000	\$105,549,842			
AUTHORIZED POSITIONS	712	0	712			
AUTHORIZED OTHER CHARGES	15	0	15			
NON-TO FTE POSITIONS	6	0	6			
TOTAL POSITIONS	733	0	733			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Tax Collection	\$96,650,045	667	\$0	0	\$96,650,045	667
Alcohol & Tobacco Control	\$6,378,473	45	\$150,000	0	\$6,528,473	45
Charitable Gaming	\$2,371,324	20	\$0	0	\$2,371,324	20
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$105,399,842	732	\$150,000	0	\$105,549,842	732

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: 8/28/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR-03-19		

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

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



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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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?

\$150,000 - The source of funding is Interagency Transfer Fund from the LA Department of Health - Office of Behavior Health.

The Office of Alcohol and Tobacco Control, (ATC), is under contract to perform 1,500 random, unannounced inspections of both on-premise and off-premise outlets for alcohol products to decrease the access of alcohol products to minors. The funding is not restricted to certain line item expenditures. The compliance checks will be increased to 1,500. A copy of the amended contract is attached.

by
JH

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$150,000	\$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	\$150,000	\$0	\$0	\$0	\$0

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

No additional personnel is required.

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

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 drinking compliance. ATC agents will conduct 1,500 alcohol compliance checks statewide through June 30, 2019.

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT			
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>This collaborative enforcement action is aimed at combating underage purchasing and drinking of alcohol by ensuring compliance enforcement with state 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 and distribution of alcoholic beverages to minors statewide. This Interagency Transfer funding is from the Louisiana Department of Health.</p>			
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>			
<p>OBJECTIVE:</p> <p>Through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, to increase the number of compliance checks to 9,500 and the total number of full inspections to 14,400 in order to reduce sale of alcohol and tobacco products (including vapor products) to underage individuals.</p>			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-) FY 2018-2019
K	Total number of compliance check	9,000	1,500 10,500
<p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p> <p>To fulfill contractual obligation with the Office of Behavior Health to conduct 1,500 alcohol compliance checks statewide. (See attached amended contract.)</p>			
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>The Louisiana Office of Alcohol and Tobacco Control works in conjunction with The Louisiana Department of Health to enforce compliance with alcohol related laws pertaining to underage drinking access. Enforcement efforts through out the state will be increased by adding additional focus on alcohol compliance check efforts at permitted alcohol retailers. Enforcing compliance of state alcohol laws may prevent the onset and reduce the progression of underage drinking in Louisiana.</p>			
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>N/A</p>			
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>If this endeavor is not funded, rates of non-compliance in sales of alcohol to underage persons may remain the same or could increase in the identified high risk parishes.</p>			

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$96,650,045	\$0	\$96,650,045	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$96,650,045	\$0	\$96,650,045	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$35,312,358	\$0	\$35,312,358	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$23,566,030	\$0	\$23,566,030	\$0	\$0	\$0	\$0
Travel	\$814,999	\$0	\$814,999	\$0	\$0	\$0	\$0
Operating Services	\$5,335,238	\$0	\$5,335,238	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Other Charges	\$716,383	\$0	\$716,383	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,743,932	\$0	\$27,743,932	\$0	\$0	\$0	\$0
Acquisitions	\$8,325	\$0	\$8,325	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$96,650,045	\$0	\$96,650,045	\$0	\$0	\$0	\$0

POSITIONS							
Classified	637	0	637	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	647	0	647	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	667	0	667	0	0	0	0

* Statutory Dedications:							
Louisiana Entertainment Development Fund (EDH)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,000	\$150,000	\$435,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,543,473	\$0	\$5,543,473	\$0	\$0	\$0	\$0
Statutory Dedications *	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,378,473	\$150,000	\$6,528,473	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,776,128	\$75,000	\$2,851,128	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,472,465	\$0	\$1,472,465	\$0	\$0	\$0	\$0
Travel	\$37,095	\$0	\$37,095	\$0	\$0	\$0	\$0
Operating Services	\$387,063	\$10,000	\$397,063	\$0	\$0	\$0	\$0
Supplies	\$80,268	\$5,000	\$85,268	\$0	\$0	\$0	\$0
Professional Services	\$350,458	\$0	\$350,458	\$0	\$0	\$0	\$0
Other Charges	\$293,000	\$60,000	\$353,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$298,647	\$0	\$298,647	\$0	\$0	\$0	\$0
Acquisitions	\$402,682	\$0	\$402,682	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,378,473	\$150,000	\$6,528,473	\$0	\$0	\$0	\$0
POSITIONS							
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	0	0	0	0	0	0	0
TOTAL POSITIONS	45	0	45	0	0	0	0
* Statutory Dedications:							
Tobacco Regulation Enforcement Fund (RVC)	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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	\$150,000	\$0	\$0	\$0	\$150,000

EXPENDITURES:						
Salaries	\$0	\$75,000	\$0	\$0	\$0	\$75,000
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	\$10,000	\$0	\$0	\$0	\$10,000
Supplies	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$150,000	\$0	\$0	\$0	\$150,000

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2018-2019	ADJUSTMENT	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,371,324	\$0	\$2,371,324	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,371,324	\$0	\$2,371,324	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$990,902	\$0	\$990,902	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$511,072	\$0	\$511,072	\$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	\$391,407	\$0	\$391,407	\$0	\$0	\$0	\$0
Acquisitions	\$46,804	\$0	\$46,804	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,371,324	\$0	\$2,371,324	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
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: <u>Charitable Gaming</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSITI	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase the Alcohol and Tobacco Control Program's budget by \$150,000. The means of financing increase is in Interagency Transfer from the Louisiana Department of Health.

REVENUES

Interagency Transfer Funding		Current		BA-7 Increase		Adjusted Budget
Louisiana Department of Health	\$	120,000	\$	150,000	\$	270,000
Department of Highway Safety	\$	165,000			\$	165,000
Total Interagency Transfers	\$	285,000	\$	150,000	\$	435,000

EXPENDITURES

Alcohol and Tobacco Control Program			Total
Object			
2110	Salaries - Overtime		75,000
		Personal Services	75,000
2710	Oper Serv - Printing		2,500
2770	Oper Serv - Maintenance Auto		2,500
2840	Oper Serv - Rentals - Equipment		2,500
2910	Oper Serv - Telephone		2,500
		Operating Services	10,000
3150	Oper Supplies - Educational Supplies		2,500
3180	Oper Supplies - Other		2,500
		Operating Supplies	5,000
3700	Other Charges - In State Travel		60,000
		Other Charges	60,000
Total Alcohol and Tobacco Control Program			\$ 150,000

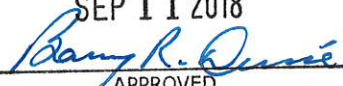
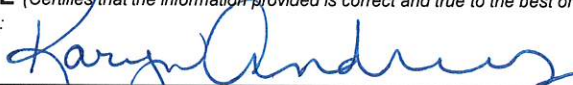
OTHER

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

BA-7 SUPPORT INFORMATION:

Page _____

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

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER <i>95R</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 13-856		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget SEP 11 2018  APPROVED </div> <p style="margin-top: 10px;"><i>JLCB authorized on 8/10/18 CF reversal</i></p>				
SUBMISSION DATE: 9/5/2018						
AGENCY BA-7 NUMBER: 856-FY19-04						
HEAD OF BUDGET UNIT: Karyn Andrews						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$70,829	\$0	\$70,829			
FEES & SELF-GENERATED	\$24,790	\$0	\$24,790			
STATUTORY DEDICATIONS	\$117,392,115	(\$132,222)	\$117,259,893			
Hazardous Waste Site Cleanup Fund (Q01)	\$4,938,358	(\$132,222)	\$4,806,136			
Environmental Trust Fund (Q02)	\$82,126,798	\$0	\$82,126,798			
Subtotal of Dedications from Page 2	\$30,326,959	\$0	\$30,326,959			
FEDERAL	\$19,902,433	\$0	\$19,902,433			
TOTAL	\$137,390,167	(\$132,222)	\$137,257,945			
AUTHORIZED POSITIONS	702	0	702			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	702	0	702			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary	\$7,551,669	71	\$0	0	\$7,551,669	71
Office of Environmental Compliance	\$24,141,388	235	\$0	0	\$24,141,388	235
Office of Environmental Services	\$14,878,507	156	\$0	0	\$14,878,507	156
Office of Management & Finance	\$51,908,798	52	\$0	0	\$51,908,798	52
Office of Environmental Assessment	\$38,909,805	188	(\$132,222)	0	\$38,777,583	188
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$137,390,167	702	(\$132,222)	0	\$137,257,945	702

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

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 9/5/2018	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY19-04		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Clean Water State Revolving Fund (Q03)	\$2,355,500	\$0	\$2,355,500
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$12,000,000	\$0	\$12,000,000
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$30,326,959	\$0	\$30,326,959

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?
Hazardous Waste Site Cleanup Fund (Q01) - (\$132,222)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$132,222	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$132,222	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a reversal carryforward BA-7 to reduce the Hazardous Waste Site Cleanup Fund (Q01) by \$132,222 to correspond with the remaining FY18 Q01 budget.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There are no positive or negative programmatic impacts that will result from the approval of this BA-7.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2018-2019	ADJUSTMENT (+) OR (-)	REVISED FY 2018-2019
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>This does not apply.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>This does not apply.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>This does not apply.</p>				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,093,008	\$0	\$6,093,008	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,551,669	\$0	\$7,551,669	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,898,875	\$0	\$4,898,875	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,181,043	\$0	\$2,181,043	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Operating Services	\$139,071	\$0	\$139,071	\$0	\$0	\$0	\$0
Supplies	\$61,773	\$0	\$61,773	\$0	\$0	\$0	\$0
Professional Services	\$24,750	\$0	\$24,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$199,807	\$0	\$199,807	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,551,669	\$0	\$7,551,669	\$0	\$0	\$0	\$0
POSITIONS							
Classified	62	0	62	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	71	0	71	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	71	0	71	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$5,843,008	\$0	\$5,843,008	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Secretary

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$21,188,414	\$0	\$21,188,414	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,141,388	\$0	\$24,141,388	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,312,471	\$0	\$13,312,471	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,615,069	\$0	\$6,615,069	\$0	\$0	\$0	\$0
Travel	\$124,980	\$0	\$124,980	\$0	\$0	\$0	\$0
Operating Services	\$1,009,356	\$0	\$1,009,356	\$0	\$0	\$0	\$0
Supplies	\$524,871	\$0	\$524,871	\$0	\$0	\$0	\$0
Professional Services	\$1,684,811	\$0	\$1,684,811	\$0	\$0	\$0	\$0
Other Charges	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$132,110	\$0	\$132,110	\$0	\$0	\$0	\$0
Acquisitions	\$704,720	\$0	\$704,720	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,141,388	\$0	\$24,141,388	\$0	\$0	\$0	\$0
POSITIONS							
Classified	235	0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	235	0	235	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	235	0	235	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,907,185	\$0	\$20,907,185	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,435,566	\$0	\$11,435,566	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,878,507	\$0	\$14,878,507	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,140,674	\$0	\$10,140,674	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,513,952	\$0	\$4,513,952	\$0	\$0	\$0	\$0
Travel	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0
Operating Services	\$104,157	\$0	\$104,157	\$0	\$0	\$0	\$0
Supplies	\$32,363	\$0	\$32,363	\$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	\$47,861	\$0	\$47,861	\$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	\$14,878,507	\$0	\$14,878,507	\$0	\$0	\$0	\$0
POSITIONS							
Classified	156	0	156	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	156	0	156	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	156	0	156	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$11,056,574	\$0	\$11,056,574	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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: Office of Environmental Services

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$48,301,361	\$0	\$48,301,361	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,908,798	\$0	\$51,908,798	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,938,146	\$0	\$2,938,146	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$4,860,862	\$0	\$4,860,862	\$0	\$0	\$0	\$0
Travel	\$11,500	\$0	\$11,500	\$0	\$0	\$0	\$0
Operating Services	\$970,506	\$0	\$970,506	\$0	\$0	\$0	\$0
Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0
Professional Services	\$1,636,910	\$0	\$1,636,910	\$0	\$0	\$0	\$0
Other Charges	\$28,017,337	\$0	\$28,017,337	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,079,476	\$0	\$13,079,476	\$0	\$0	\$0	\$0
Acquisitions	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,908,798	\$0	\$51,908,798	\$0	\$0	\$0	\$0
POSITIONS							
Classified	52	0	52	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	52	0	52	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	52	0	52	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$20,943,868	\$0	\$20,943,868	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$277,000	\$0	\$277,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$11,241,008	\$0	\$11,241,008	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$30,373,766	(\$132,222)	\$30,241,544	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,465,210	\$0	\$8,465,210	\$0	\$0	\$0	\$0
TOTAL MOF	\$38,909,805	(\$132,222)	\$38,777,583	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,485,106	\$0	\$11,485,106	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,587,971	\$0	\$5,587,971	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$820,382	\$0	\$820,382	\$0	\$0	\$0	\$0
Supplies	\$246,017	\$0	\$246,017	\$0	\$0	\$0	\$0
Professional Services	\$742,153	\$0	\$742,153	\$0	\$0	\$0	\$0
Other Charges	\$12,121,392	(\$132,222)	\$11,989,170	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,841,751	\$0	\$4,841,751	\$0	\$0	\$0	\$0
Acquisitions	\$2,958,920	\$0	\$2,958,920	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$38,909,805	(\$132,222)	\$38,777,583	\$0	\$0	\$0	\$0
POSITIONS							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	188	0	188	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	188	0	188	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,728,358	(\$132,222)	\$4,596,136	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$23,376,163	\$0	\$23,376,163	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,078,500	\$0	\$2,078,500	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$132,222)	\$0	(\$132,222)
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	(\$132,222)	\$0	(\$132,222)
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	(\$132,222)	\$0	(\$132,222)
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

13-856 Office of Environmental Quality
BA-7 856-FY19-04

GENERAL PURPOSE

This is a reversal carryforward BA-7 to reduce the Hazardous Waste Site Cleanup Fund (Q01) by \$132,222 to correspond with the remaining FY18 Q01 budget.

REVENUES

Hazardous Waste Site Cleanup Fund (Q01) - (\$132,222)

EXPENDITURES

Fund	Category	FY18 Remaining Q01 Budget	Carryforward Q01 Request	Difference
Q01	Other Charges	\$509,805	\$642,027	(\$132,222)

OTHER

Karyn Andrews, Undersecretary, (225) 219-3865, karyn.andrews@la.gov
Theresa Delafosse, Accountant Administrator, (225) 219-3863, theresa.delafosse@la.gov

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

DEPARTMENT: State Treasury ^{NEW} **CARRYFORWARD**		FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication		OPB LOG NUMBER 99		AGENDA NUMBER		
SCHEDULE NUMBER: 20-901		Approval and Authority: <i>RS. 39: 82 OF REVENUE; JLCB</i> <i>Pre-approval - 8/10/18</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget SEP 26 2018 APPROVED </div>				
SUBMISSION DATE: 9/18/18						
AGENCY BA-7 NUMBER: 19-02						
HEAD OF BUDGET UNIT: Ron Henson						
TITLE: First Assistant State Treasurer						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$59,240,345	(\$5,332,360)		\$53,907,985		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$59,240,345	(\$5,332,360)		\$53,907,985		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$59,240,345	(\$5,332,360)		\$53,907,985		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<i>Sales Tax Dedications</i> Other Requirements	\$59,240,345	0	(\$5,332,360)	0	\$53,907,985	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$59,240,345	0	(\$5,332,360)	0	\$53,907,985	0

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

DEPARTMENT: State Treasury ^{new} **CARRYFORWARD**	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/18/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-02		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$18,265,355	(\$2,216,497)	\$16,048,858
[Select Statutory Dedication]	\$22,377,287	(\$2,110,086)	\$20,267,201
[Select Statutory Dedication]	\$18,597,703	(\$1,005,777)	\$17,591,926
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$59,240,345	(\$5,332,360)	\$53,907,985

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/18/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-02		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	121,413	(\$24,169)	\$97,244
T02 ALLEN PAR CAP IMPR FD	228,857	(\$12,986)	\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000		\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	174,255	(\$54,202)	\$120,053
T06 BEAUREGARD PH COMM IMP FUND	105,278		\$105,278
T07 BIENVILLE PAR TOUR & ECON DEV	33,386	(\$5,859)	\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272		\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	2,008,434	(\$148,057)	\$1,860,377
T10 WEST CALCASIEU COMM CTR FD	1,552,613	(\$260,020)	\$1,292,593
T11 CALDWELL PAR ECONOMIC DEV FD	338	(\$169)	\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597		\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782		\$18,782
T15 CONCORDIA PAR ECON DEV FD	120,305	(\$32,567)	\$87,738
T16 DESOTO PAR VISITOR ENT FD	148,315		\$148,315
T17 EAST BATON ROUGE CENTROPLEX	1,390,744	(\$141,436)	\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	8,014	(\$856)	\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693		\$2,693
T20 EVANGELINE VISITOR ENT FUND	43,071		\$43,071
T21 FRANKLIN VIS ENT FD	33,811		\$33,811
T23 IBERIA PARISH TOURIST COMMISS.	502,695	(\$77,901)	\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858		\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775		\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,650,486	(\$554,348)	\$3,096,138
T27 JEFF DAVIS PAR VIS ENT FD	191,057	(\$35,926)	\$155,131
T28 LAFAYETTE VISITOR ENTERPRISE	3,953,966	(\$813,865)	\$3,140,101
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984		\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	25,254	(\$3,463)	\$21,791
T31 LINCOLN PAR VISITOR ENT FD	313,102	(\$50,673)	\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$18,265,355	(\$2,216,497)	\$16,048,858

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/18/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-02		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	392,090	(\$59,574)	\$332,516
T34 MOREHOUSE PAR VISITOR ENT	43,620	(\$2,648)	\$40,972
T36 NEW ORLEANS MET CONV & VSTRS	12,319,522	(\$1,119,522)	\$11,200,000
T37 OUACHITA PAR VISITOR ENT FD	1,552,486		\$1,552,486
T38 PLAQUEMINES PAR VISITOR ENT	228,102		\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281		\$40,281
T40 ALEX/PINE EXHIBITION HALL	250,417		\$250,417
T41 RED RIVER VISTOR ENTERPRISE	69,466	(\$34,733)	\$34,733
T42 RICHLAND PARISH VISITOR ENT FD	173,430	(\$56,715)	\$116,715
T43 SABINE PAR TOURISM IMPR FD	231,928	(\$59,725)	\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399		\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	229,222		\$229,222
T47 ST JAMES PARISH ENTERPRISE FD	30,756		\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036		\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	373,159		\$373,159
T50 ST MARTIN PARISH ENT FD	172,179		\$172,179
T51 ST MARY PAR VIS ENT FD	758,807	(\$143,807)	\$615,000
T52 ST TAMMANY PARISH FUND	1,862,630	(\$3,130)	\$1,859,500
T53 TANGIPAOHA PH TOURIST COMM FD	522,008		\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941		\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	673,719	(\$100,272)	\$573,447
T56 UNION PARISH VISITOR ENT	27,232		\$27,232
T57 VERMILION PH VISITOR ENT FUND	137,331	(\$22,488)	\$114,843
T60 WEBSTER PH CONV & VSTRS BUR	253,778	(\$83,009)	\$170,769
T61 WEST BATON ROUGE VSTRS ENT FD	767,885	(\$252,449)	\$515,436
T62 WEST CARROLL VISITOR ENT FD	34,152		\$34,152
T64 WINN PH TOURISM FUND	56,665		\$56,665
TA1 SHREVEPORT-BOSS CITY VIS	729,046	(\$172,014)	\$557,032
PAGE 3 SUBTOTAL (to Page 1)	\$22,377,287	(\$2,110,086)	\$20,267,201

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/18/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-02		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
TA2 VERNON PH COMMUNITY IMPR FD	497,944	(\$69,672)	\$428,272
TA3 ALEX/PINE AREA TOURISM	323,440	(\$81,130)	\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891		\$370,891
TA5 NATCHITOCHE PARISH ENTERPRISE	107,463		\$107,463
TA6 LINCOLN PH MUNI FD	308,405	(\$49,913)	\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	3,102,303	(\$526,431)	\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,287,936		\$1,287,936
TA9 WASHINGTON PH TOURIST COMM	49,647	(\$6,622)	\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295		\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	153,874	(\$35,485)	\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	1,158,003		\$1,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	726	(\$260)	\$466
TB4 RIVER PAR CONV, TOURIST & VIS	245,905	(\$44,358)	\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424		\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	203,564	(\$27,804)	\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000		\$50,000
TB8 PINEVILLE ECO DEV FD	222,535		\$222,535
TB9 WASH PAR ECON DEV/TOUR	16,715	(\$2,229)	\$14,486
TC0 TERREBONNE PAR VIS ENT FD	689,676	(\$124,831)	\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357		\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	107,812	(\$33,634)	\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	46,244	(\$1,786)	\$44,458
TC4 NATCHITOCHE HISTORIC DIST DEV	319,165		\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	41,121	(\$1,622)	\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	517		\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000		\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	744,734		\$744,734
TD0 VERNON PAR LEG IMPRVMT FD #2	-		\$0
TD1 Grant Parish Econ Dev Fund	2,007		\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	6,300,000		\$6,300,000
PAGE 4 SUBTOTAL (to Page 1)	18,597,703	(\$1,005,777)	\$17,591,926

**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?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY18.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$5,332,360	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$5,332,360	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 18.

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 are no programmatic impacts.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 18 payments to be made.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Other Requirements *Sales Tax Dedications* 8/11

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$59,240,345	(\$5,332,360)	\$53,907,985	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,240,345	(\$5,332,360)	\$53,907,985	\$0	\$0	\$0	\$0

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$59,240,345	(\$5,332,360)	\$53,907,985	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$59,240,345	(\$5,332,360)	\$53,907,985	\$0	\$0	\$0	\$0	\$0

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

* Statutory Dedications:								
[Select Statutory Dedication]	\$18,265,355	(\$2,216,497)	\$16,048,858	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$22,377,287	(\$2,110,086)	\$20,267,201	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$18,597,703	(\$1,005,777)	\$17,591,926	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Other Requirements ~~78~~ Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$5,332,360)	\$0	(\$5,332,360)

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	(\$5,332,360)	\$0	(\$5,332,360)
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	(\$5,332,360)	\$0	(\$5,332,360)

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to account for the payments to entities with approved Cooperative Endeavor Agreements for FY 18 from 6/30/18 to 8/14/18.

REVENUES

The 6/30 BA-7 allowed for a budget increase of \$7,457,537 to pay entities with approved Cooperative Endeavor Agreements for FY 18.

EXPENDITURES

This BA-7 request is adjusting the carryforward amount down to \$2,125,177 to allow for the remained of the FY 18 amounts to be paid during FY 2018-19.

OTHER

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or llapeze@treasury.state.la.us.

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

DEPARTMENT: State Treasury **CARRYFORWARD**		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid		OPB LOG NUMBER 100		AGENDA NUMBER		
SCHEDULE NUMBER: 20-945		Approval and Authority: <i>RS 39:82 CF Reversal; JLCB</i> <i>Pre-Approval 8/10/18</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> APPROVED SEP 26 2018 Office of Administration Office of Planning & Budget </div>				
SUBMISSION DATE: 9/18/18						
AGENCY BA-7 NUMBER: 19-02						
HEAD OF BUDGET UNIT: Ron J. Henson						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$20,342,382	(\$391,484)	\$19,950,898			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$20,342,382	(\$391,484)	\$19,950,898			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$20,342,382	(\$391,484)	\$19,950,898			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Miscellaneous State Aid	\$20,342,382	0	(\$391,484)	0	\$19,950,898	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$20,342,382	0	(\$391,484)	0	\$19,950,898	0

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

DEPARTMENT: State Treasury **CARRYFORWARD**	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 9/18/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-02		

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

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$662,764	(\$71,132)	\$591,632
Calcasieu Parish Fund (E30)	\$802,727	(\$17,863)	\$784,864
Tobacco Tax Health Care Fund (E32)	\$11,655,197	\$0	\$11,655,197
Bossier Parish Truancy Program Fund (E33)	\$499,337	(\$6,357)	\$492,980
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$2,039,293	(\$139,097)	\$1,900,196
[Select Statutory Dedication]	\$4,683,064	(\$157,035)	\$4,526,029
SUBTOTAL (to Page 1)	\$20,342,382	(\$391,484)	\$19,950,898



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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/18/18	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-02		

Use this section for additional Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)	REVISED FY 2018-2019
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
G14 Greater New Orleans Sports Foundation	1,000,000		1,000,000
G15 Algiers Economic Dev Foundation Fd	132,035	(\$32,035)	100,000
NO Urban Tourism & Hospitality Training in			
G16 Economic Development Fund	200,000	(\$100,000)	100,000
Beautification Project for New Orleans			
G17 Neighborhoods Fund	100,000		100,000
G18 Friends of NORD	125,000	(\$25,000)	100,000
G20 Casino Support Services Fund	524,290		524,290
RVA Sports Facility Assistance Fund	100,000		100,000
S06 Rehabilitation for the Blind and Visually Impaired	2,501,739		2,501,739
PAGE 2 SUBTOTAL (to Page 1)	\$4,683,064	(\$157,035)	\$4,526,029

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

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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?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY18.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$391,484	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$391,484	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are for bona-fide obligations from FY 18.

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 are no programmatic impacts.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 18 payments to be made.

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$20,342,382	(\$391,484)	\$19,950,898	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,342,382	(\$391,484)	\$19,950,898	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,342,382	(\$391,484)	\$19,950,898	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,342,382	(\$391,484)	\$19,950,898	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
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 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
[Select Statutory Dedication]	\$20,342,382	(\$391,484)	\$19,950,898	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$391,484)	\$0	(\$391,484)

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	(\$391,484)	\$0	(\$391,484)
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	(\$391,484)	\$0	(\$391,484)

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to account for the payments to entities with approved Cooperative Endeavor Agreements for FY 18 from 6/30/18 to 8/14/18.

REVENUES

The 6/30 BA-7 allowed for a budget increase of \$990,104 to pay entities with approved Cooperative Endeavor Agreements for FY 18.


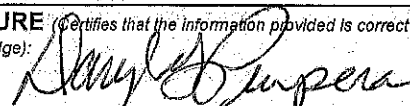
EXPENDITURES

This BA-7 request is adjusting the carryforward amount down to \$598,620 to allow for the remained of the FY 18 amounts to be paid during FY 2018-19.

OTHER

Further information can be provided by Laura Lapeze, Chief Financial Officer, who can be reached at 342-0051 or llapeze@treasury.state.la.us.

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

DEPARTMENT: Louisiana Legislative Auditor		FOR OPB USE ONLY				
AGENCY:		OPB LOG NUMBER 98R		AGENDA NUMBER		
SCHEDULE NUMBER: 954		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget SEP 13 2018  APPROVED </div> Act 79 of 2018 RLS, Section 3(E)				
SUBMISSION DATE: September 12, 2018						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Daryl G. Purpera						
TITLE: Legislative Auditor						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2018-2019	ADJUSTMENT (+) or (-)		REVISED FY 2018-2019		
GENERAL FUND BY:						
DIRECT	\$8,184,454	\$0		\$8,184,454		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$22,989,230	\$1,389,329		\$24,378,559		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$31,173,684	\$1,389,329		\$32,563,013		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Legislative Auditor Ancillary Ent Fd	\$350,000	0	\$0	0	\$350,000	0
Legislative Auditor	\$30,823,684	0	\$1,389,329	0	\$32,213,013	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$31,173,684	0	\$1,389,329	0	\$32,563,013	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 change actually reflects only an update to the budget amounts in ISIS for what has already been appropriated in Act 79 of the 2018 Regular Session. No additional approvals are needed since this is not an increase to our appropriation. The total additional amount appropriated by Act 79 is equal to the prior year fund balance amount of \$4,150,618; however, this request is to only update the ISIS budget for the portion of that balance included in our prior year cash carryover (i.e. \$1,389,329).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,389,329	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,389,329	\$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.

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.

**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.
Not applicable.

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

OBJECTIVE: Not applicable.

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

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

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

Not applicable.

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

Not applicable.

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

Not applicable.

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: Legislative Auditor Ancillary Enterprise Fund

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$350,000	\$0	\$350,000	\$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	\$350,000	\$0	\$350,000	\$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	\$350,000	\$0	\$350,000	\$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	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Auditor Ancillary Enterprise Fund

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: Legislative Auditor

MEANS OF FINANCING:	CURRENT FY 2018-2019	REQUESTED ADJUSTMENT	REVISED FY 2018-2019	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
GENERAL FUND BY:							
Direct	\$7,834,454	\$0	\$7,834,454	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$22,989,230	\$1,389,329	\$24,378,559	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,823,684	\$1,389,329	\$32,213,013	\$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	\$30,823,684	\$1,389,329	\$32,213,013	\$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	\$30,823,684	\$1,389,329	\$32,213,013	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Legislative Auditor

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,389,329	\$0	\$0	\$1,389,329
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	\$1,389,329	\$0	\$0	\$1,389,329
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,389,329	\$0	\$0	\$1,389,329
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

THE HISTORY OF THE UNITED STATES

The history of the United States is a complex and multifaceted story that spans centuries. It begins with the early Native American civilizations, such as the Mayans, Aztecs, and Incas, who developed advanced societies in Central and South America. In North America, the Iroquois Confederacy and other tribal nations established their own forms of governance and social organization.

The European exploration of North America began in the late 15th century, with Christopher Columbus's voyage in 1492. This was followed by other explorers such as John Cabot, Amerigo Vesputi, and Henry Hudson. The discovery of a new world opened up vast opportunities for trade and expansion, leading to the establishment of European colonies.

The early years of the United States were marked by the struggle for independence from British rule. The American Revolution (1775-1783) was a pivotal moment in the nation's history, as the colonies fought for and won their freedom. The resulting Declaration of Independence (1776) and the Constitution (1787) laid the foundation for the new nation.

The 19th century was a period of rapid growth and change. The westward expansion of the United States, known as Manifest Destiny, led to the acquisition of vast territories. This period also saw the rise of the Industrial Revolution, which transformed the economy and society. The Civil War (1861-1865) was a defining moment, as the nation fought to preserve its unity and address the issue of slavery.

The 20th century was a time of global conflict and social change. The United States emerged as a superpower, playing a central role in World War I and World War II. The Cold War era (1945-1991) saw the United States and the Soviet Union in a tense standoff. The Vietnam War (1955-1975) and the Civil Rights Movement (1950s-1960s) were also significant events that shaped the nation's identity.

The 21st century has been characterized by technological advancement, globalization, and new challenges. The United States has led the world in the development of the Internet, space exploration, and renewable energy. At the same time, the nation faces issues such as climate change, terrorism, and economic inequality.