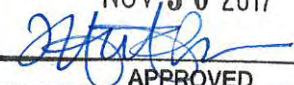


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER 124	AGENDA NUMBER
SCHEDULE NUMBER: 01-100	Approval and Authority: <i>Act 3 of 17 and US Preamble RSC</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>	
SUBMISSION DATE: 11/30/2017		
AGENCY BA-7 NUMBER: 2		
HEAD OF BUDGET UNIT: Connie D. Nelson		
TITLE: Director of Finance and Administration		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>CD Nelson</i>		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$6,816,116	\$47,412	\$6,863,528
INTERAGENCY TRANSFERS	\$2,339,323	\$0	\$2,339,323
FEES & SELF-GENERATED	\$75,000	\$0	\$75,000
STATUTORY DEDICATIONS	\$1,120,184	\$0	\$1,120,184
Disability Affairs Trust Fund (P09)	\$351,364	\$0	\$351,364
Children's Trust Fund (S01)	\$768,820	\$0	\$768,820
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$993,255	\$0	\$993,255
TOTAL	\$11,343,878	\$47,412	\$11,391,290
AUTHORIZED POSITIONS	76	0	76
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	81	0	81

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$11,343,878	81	\$47,412	0	\$11,391,290	81
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$11,343,878	81	\$47,412	0	\$11,391,290	81

**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?

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, the agency will receive \$47,412 in State General Fund to fund the 2% pay increase for Unclassified Positions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$47,412	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$47,412	\$0	\$0	\$0	\$0

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

Not Applicable

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

Approval of this BA-7 is authorized per Preamble Section 18E of the 2017 2nd Extraordinary Session. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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

Not Applicable

STATE OF LOUISIANA
 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>Not Applicable</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 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
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>Not Applicable</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>Not Applicable</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>Not Applicable</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: Administrative

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,816,116	\$47,412	\$6,863,528	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,339,323	\$0	\$2,339,323	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,120,184	\$0	\$1,120,184	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$993,255	\$0	\$993,255	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,343,878	\$47,412	\$11,391,290	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$5,080,677	\$33,866	\$5,114,543	\$0	\$0	\$0	\$0
Other Compensation	\$144,100	\$0	\$144,100	\$0	\$0	\$0	\$0
Related Benefits	\$2,565,896	\$13,546	\$2,579,442	\$0	\$0	\$0	\$0
Travel	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Operating Services	\$309,989	\$0	\$309,989	\$0	\$0	\$0	\$0
Supplies	\$372,100	\$0	\$372,100	\$0	\$0	\$0	\$0
Professional Services	\$306,527	\$0	\$306,527	\$0	\$0	\$0	\$0
Other Charges	\$1,883,798	\$0	\$1,883,798	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$580,791	\$0	\$580,791	\$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	\$11,343,878	\$47,412	\$11,391,290	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	76	0	76	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	81	0	81	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Disability Affairs Trust Fund (P09)	\$351,364	\$0	\$351,364	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$768,820	\$0	\$768,820	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$47,412	\$0	\$0	\$0	\$0	\$47,412

EXPENDITURES:						
Salaries	\$33,866	\$0	\$0	\$0	\$0	\$33,866
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$13,546	\$0	\$0	\$0	\$0	\$13,546
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	\$47,412	\$0	\$0	\$0	\$0	\$47,412

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, the agency will receive \$47,412 in State General Fund to fund the 2% pay increase for Unclassified Positions.

REVENUES

Not Applicable

EXPENDITURES

<u>Amount</u>	<u>Object</u>	
\$33,866	2130	Salaries-Unclassified-Regular
<u>\$13,546</u>	2300	Retirement-State
\$47,412		

OTHER

Budget Contact Name: Connie Nelson

Title: Director of Finance & Administration

Email: Connie.Nelson@la.gov

Phone Number: 225-342-9882

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: Office of Inspector General		OPB LOG NUMBER 150		AGENDA NUMBER		
SCHEDULE NUMBER: 01-102		Approval and Authority: Act 3 of 17 2nd ELS Preamble 18-E <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/2017						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Stephen B. Street, Jr						
TITLE: Inspector General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
MEANS OF FINANCING		CURRENT FY 2017-2018				
GENERAL FUND BY:						
DIRECT	\$1,965,014	\$1,357	\$1,966,371			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$16,330	\$0	\$16,330			
TOTAL	\$1,981,344	\$1,357	\$1,982,701			
AUTHORIZED POSITIONS	16	0	16			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	16	0	16			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$1,981,344	0	\$1,357	0	\$1,982,701	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,981,344	0	\$1,357	0	\$1,982,701	0

RECEIVED

NOV 30 2017

BY: _____

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: Office of Inspector General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-102		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
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?
 18E. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,357	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,357	\$0	\$0	\$0	\$0

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will add funds to the program to provide a 2% pay increase to our unclassified employee.

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

OBJECTIVE:

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

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

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

n/a

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

n/a

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

n/a

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Mental Health Advocacy Service	OPB LOG NUMBER 14	AGENDA NUMBER
SCHEDULE NUMBER: 01-103	Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18. E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: 11/30/2017		
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: Joseph Seyler		
TITLE: Director		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$3,017,364	\$1,287	\$3,018,651
INTERAGENCY TRANSFERS	\$174,555	\$0	\$174,555
FEES & SELF-GENERATED	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$590,659	\$0	\$590,659
Indigent Parent Representation Program Fund (S08)	\$590,659	\$0	\$590,659
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$3,782,578	\$1,287	\$3,783,865
AUTHORIZED POSITIONS	38	0	38
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	43	0	43

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$3,782,578	43 0 ^{rb}	\$1,287	0	\$3,783,865	43 0 ^{rb}
CDBG	\$0	0	\$0	0	\$0	0
Auxillary Account	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$3,782,578	43 0 ^{rb}	\$1,287	0	\$3,783,865	43 0 ^{rb}

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA-7 is to fund a 2% pay increase for unclassified employees. Authority for this increase can be found in ACT 3 of the 2017 Second Extraordinary Session, Section 18(E). The source of funding for this BA-7 is State General Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,287	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,287	\$0	\$0	\$0	\$0

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

n/a

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

n/a

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

n/a

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

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

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

n/a

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

The purpose of this BA-7 is to fund a 2% pay increase for unclassified employees per ACT 3 of the 2017 Second Extraordinary Session, Section 18(E).

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: Administrative

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,017,364	\$1,287	\$3,018,651	\$0	\$0	\$0	\$0
Interagency Transfers	\$174,555	\$0	\$174,555	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$590,659	\$0	\$590,659	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,782,578	\$1,287	\$3,783,865	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$1,940,116	\$919	\$1,941,035	\$0	\$0	\$0	\$0
Other Compensation	\$156,843	\$0	\$156,843	\$0	\$0	\$0	\$0
Related Benefits	\$1,082,101	\$368	\$1,082,469	\$0	\$0	\$0	\$0
Travel	\$93,265	\$0	\$93,265	\$0	\$0	\$0	\$0
Operating Services	\$102,993	\$0	\$102,993	\$0	\$0	\$0	\$0
Supplies	\$16,562	\$0	\$16,562	\$0	\$0	\$0	\$0
Professional Services	\$27,406	\$0	\$27,406	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$363,292	\$0	\$363,292	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,782,578	\$1,287	\$3,783,865	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	37	0	37	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	43	0	43	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Indigent Parent Representation Program Fund (S08)	\$590,659	\$0	\$590,659	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,287	\$0	\$0	\$0	\$0	\$1,287

EXPENDITURES:						
Salaries	\$919	\$0	\$0	\$0	\$0	\$919
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$368	\$0	\$0	\$0	\$0	\$368
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	\$1,287	\$0	\$0	\$0	\$0	\$1,287

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

The purpose of this BA-7 is to fund a 2% pay increase for unclassified employees. Authority for this increase can be found in ACT 3 of the 2017 Second Extraordinary Session, Section 18(E). The source of funding for this BA-7 is State General Fund.

REVENUES

State General Fund

EXPENDITURES

Personnel Services = \$1,287
 o Salaries = \$919
 o Related Benefits = \$368

OTHER

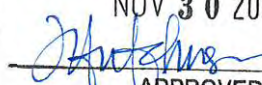
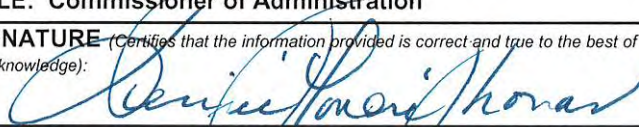
For more information please contact:

Julia Gradney, Program Specialist
(225) 342-3937
Julia.Gradney@la.gov

OR

Joseph Seyler, Director
(225) 342-6678
Joseph.Seyler@la.gov

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

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER 127		AGENDA NUMBER		
SCHEDULE NUMBER: 01-107		Approval and Authority: Act 3 of 17 2nd 6/6's Presumable 18 E <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 4 - 2% Pay Increase						
HEAD OF BUDGET UNIT: Jay Dardenne						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$47,934,665	\$10,741		\$47,945,406		
INTERAGENCY TRANSFERS	\$58,019,111	\$0		\$58,019,111		
FEES & SELF-GENERATED	\$36,435,839	\$0		\$36,435,839		
STATUTORY DEDICATIONS	\$141,208	\$0		\$141,208		
Energy Performance Contract Fund (V26)	\$41,208	\$0		\$41,208		
State Emergency Response Fund (V29)	\$100,000	\$0		\$100,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$900,857,644	\$75,563		\$900,933,207		
TOTAL	\$1,043,388,467	\$86,304		\$1,043,474,771		
AUTHORIZED POSITIONS	504	0		504		
AUTHORIZED OTHER CHARGES	16	0		16		
NON-TO FTE POSITIONS	6	0		6		
TOTAL POSITIONS	526	0		526		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Executive Administration	\$92,394,302	413	\$8,816	0	\$92,403,118	413
CDBG	\$913,920,141	99	\$77,488	0	\$913,997,629	99
Auxillary Account	\$37,074,024	14	\$0	0	\$37,074,024	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,043,388,467	526	\$86,304	0	\$1,043,474,771	526

**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?
As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to accommodate for pay increases for Unclassified Positions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$10,741	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$75,563	\$0	\$0	\$0	\$0
TOTAL	\$86,304	\$0	\$0	\$0	\$0

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

Not applicable.

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

Pursuant to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary Session. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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

Not applicable

STATE OF LOUISIANA
 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:

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

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

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

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: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$47,621,657	\$8,816	\$47,630,473	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,615,430	\$0	\$25,615,430	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,016,007	\$0	\$19,016,007	\$0	\$0	\$0	\$0
Statutory Dedications *	\$141,208	\$0	\$141,208	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,394,302	\$8,816	\$92,403,118	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$26,093,480	\$6,297	\$26,099,777	\$0	\$0	\$0	\$0
Other Compensation	\$418,977	\$0	\$418,977	\$0	\$0	\$0	\$0
Related Benefits	\$15,950,572	\$2,519	\$15,953,091	\$0	\$0	\$0	\$0
Travel	\$70,623	\$0	\$70,623	\$0	\$0	\$0	\$0
Operating Services	\$14,143,193	\$0	\$14,143,193	\$0	\$0	\$0	\$0
Supplies	\$862,844	\$0	\$862,844	\$0	\$0	\$0	\$0
Professional Services	\$1,773,148	\$0	\$1,773,148	\$0	\$0	\$0	\$0
Other Charges	\$2,960,056	\$0	\$2,960,056	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,825,675	\$0	\$29,825,675	\$0	\$0	\$0	\$0
Acquisitions	\$295,734	\$0	\$295,734	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,394,302	\$8,816	\$92,403,118	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	389	0	389	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	403	0	403	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	413	0	413	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Energy Performance Contract Fund (V26)	\$41,208	\$0	\$41,208	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,816	\$0	\$0	\$0	\$0	\$8,816
EXPENDITURES:						
Salaries	\$6,297	\$0	\$0	\$0	\$0	\$6,297
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,519	\$0	\$0	\$0	\$0	\$2,519
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	\$8,816	\$0	\$0	\$0	\$0	\$8,816
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$313,008	\$1,925	\$314,933	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,197	\$0	\$287,197	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$900,857,644	\$75,563	\$900,933,207	\$0	\$0	\$0	\$0
TOTAL MOF	\$913,920,141	\$77,488	\$913,997,629	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$6,095,166	\$55,349	\$6,150,515	\$0	\$0	\$0	\$0
Other Compensation	\$188,789	\$0	\$188,789	\$0	\$0	\$0	\$0
Related Benefits	\$2,740,762	\$22,139	\$2,762,901	\$0	\$0	\$0	\$0
Travel	\$99,695	\$0	\$99,695	\$0	\$0	\$0	\$0
Operating Services	\$719,012	\$0	\$719,012	\$0	\$0	\$0	\$0
Supplies	\$27,278	\$0	\$27,278	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$893,228,780	\$0	\$893,228,780	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,820,659	\$0	\$10,820,659	\$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	\$913,920,141	\$77,488	\$913,997,629	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	10	0	10	0	0	0	0
NON-TO FTE POSITIONS	2	0	2	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,925	\$0	\$0	\$0	\$75,563	\$77,488
EXPENDITURES:						
Salaries	\$1,375	\$0	\$0	\$0	\$53,974	\$55,349
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$550	\$0	\$0	\$0	\$21,589	\$22,139
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	\$1,925	\$0	\$0	\$0	\$75,563	\$77,488
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,116,484	\$0	\$32,116,484	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,957,540	\$0	\$4,957,540	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,074,024	\$0	\$37,074,024	\$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	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	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	14	0	14	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to accommodate for pay increases for Unclassified Positions.

REVENUES

Not Applicable

EXPENDITURES

	Executive ADMIN	CDBG Program	Total Expenditures
Salaries	\$6,297	\$55,349	\$61,646
Related Benefits	\$2,519	\$22,139	\$24,658
	\$8,816	\$77,488	\$86,304

OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov

Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107	176	
SUBMISSION DATE: November 30, 2017	Approval and Authority: <i>Act 3 of 17 2nd EIS Preamble 18. E</i>	
AGENCY BA-7 NUMBER: 5 - 2% Pay Increase (Balance)	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
HEAD OF BUDGET UNIT: Jay Dardenne		
TITLE: Commissioner of Administration		
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$47,934,665	(\$1,482,598)	\$46,452,067
INTERAGENCY TRANSFERS	\$58,019,111	\$0	\$58,019,111
FEES & SELF-GENERATED	\$36,435,839	\$0	\$36,435,839
STATUTORY DEDICATIONS	\$141,208	\$0	\$141,208
Energy Performance Contract Fund (V26)	\$41,208	\$0	\$41,208
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$900,857,644	\$0	\$900,857,644
TOTAL	\$1,043,388,467	(\$1,482,598)	\$1,041,905,869
AUTHORIZED POSITIONS	504	0	504
AUTHORIZED OTHER CHARGES	16	0	16
NON-TO FTE POSITIONS	6	0	6
TOTAL POSITIONS	526	0	526

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$92,394,302	413	(\$1,482,598)	0	\$90,911,704	413
CDBG	\$913,920,141	99	\$0	0	\$913,920,141	99
Auxillary Account	\$37,074,024	14	\$0	0	\$37,074,024	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,043,388,467	526	(\$1,482,598)	0	\$1,041,905,869	526

RECEIVED

NOV 30 2017

BY: _____

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to balance the distribution of 2% pay increases for Unclassified Positions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	-\$1,482,598	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,482,598	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Pursuant to the Preamble Section 18.E of ACT 3 of the 2017 Extraordinary Session. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales. This BA-7 balances the distribution of \$1,482,598 to state agencies and decreased in from Executive Administration Program in the Division of Administration.

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

**STATE OF LOUISIANA
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:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

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

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

Not Applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not Applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Not Applicable

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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: Executive Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$47,621,657	(\$1,482,598)	\$46,139,059	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,615,430	\$0	\$25,615,430	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,016,007	\$0	\$19,016,007	\$0	\$0	\$0	\$0
Statutory Dedications *	\$141,208	\$0	\$141,208	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,394,302	(\$1,482,598)	\$90,911,704	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$26,093,480	\$0	\$26,093,480	\$0	\$0	\$0	\$0
Other Compensation	\$418,977	\$0	\$418,977	\$0	\$0	\$0	\$0
Related Benefits	\$15,950,572	\$0	\$15,950,572	\$0	\$0	\$0	\$0
Travel	\$70,623	\$0	\$70,623	\$0	\$0	\$0	\$0
Operating Services	\$14,143,193	\$0	\$14,143,193	\$0	\$0	\$0	\$0
Supplies	\$862,844	\$0	\$862,844	\$0	\$0	\$0	\$0
Professional Services	\$1,773,148	\$0	\$1,773,148	\$0	\$0	\$0	\$0
Other Charges	\$2,960,056	(\$1,482,598)	\$1,477,458	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,825,675	\$0	\$29,825,675	\$0	\$0	\$0	\$0
Acquisitions	\$295,734	\$0	\$295,734	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,394,302	(\$1,482,598)	\$90,911,704	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	389	0	389	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	403	0	403	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	413	0	413	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Energy Performance Contract Fund (V26)	\$41,208	\$0	\$41,208	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,482,598)	\$0	\$0	\$0	\$0	(\$1,482,598)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,482,598)	\$0	\$0	\$0	\$0	(\$1,482,598)
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	(\$1,482,598)	\$0	\$0	\$0	\$0	(\$1,482,598)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$313,008	\$0	\$313,008	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,197	\$0	\$287,197	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$12,462,292	\$0	\$12,462,292	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$900,857,644	\$0	\$900,857,644	\$0	\$0	\$0	\$0
TOTAL MOF	\$913,920,141	\$0	\$913,920,141	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$6,095,166	\$0	\$6,095,166	\$0	\$0	\$0	\$0
Other Compensation	\$188,789	\$0	\$188,789	\$0	\$0	\$0	\$0
Related Benefits	\$2,740,762	\$0	\$2,740,762	\$0	\$0	\$0	\$0
Travel	\$99,695	\$0	\$99,695	\$0	\$0	\$0	\$0
Operating Services	\$719,012	\$0	\$719,012	\$0	\$0	\$0	\$0
Supplies	\$27,278	\$0	\$27,278	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$893,228,780	\$0	\$893,228,780	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,820,659	\$0	\$10,820,659	\$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	\$913,920,141	\$0	\$913,920,141	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	10	0	10	0	0	0	0
NON-TO FTE POSITIONS	2	0	2	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,116,484	\$0	\$32,116,484	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,957,540	\$0	\$4,957,540	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,074,024	\$0	\$37,074,024	\$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	\$37,074,024	\$0	\$37,074,024	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	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	14	0	14	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per Preamble Section 18E of the 2017 Extraordinary Session, this BA-7 is necessary to balance the distribution of 2% pay increases for Unclassified Positions.

REVENUES

Not Applicable

EXPENDITURES

Other Charges (\$1,482,598)

OTHER

Budget Contact Name: Kerri Traxler

Title: Director of Budget Services, Office of Finance and Support

Email: Kerri.Traxler@la.gov

Phone Number: 225-342-5943

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: Coastal Protection and Restoration Authority	OPB LOG NUMBER 108	AGENDA NUMBER
SCHEDULE NUMBER: 01-109	Approval and Authority: <i>Act 3 of 17 under the Preamble P.S.</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: Michael Ellis		
TITLE: Executive Director		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,490,838	\$0	\$7,490,838
FEES & SELF-GENERATED	\$20,000	\$0	\$20,000
STATUTORY DEDICATIONS	\$79,996,783	\$2,584	\$79,999,367
Coastal Protection and Restoration Fund (Z12)	\$50,893,835	\$2,584	\$50,896,419
Natural Resource Restoration Trust Fund (N10)	\$29,102,948	\$0	\$29,102,948
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$58,904,909	\$0	\$58,904,909
TOTAL	\$146,412,530	\$2,584	\$146,415,114
AUTHORIZED POSITIONS	171	0	171
AUTHORIZED OTHER CHARGES	7	0	7
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	183	0	183

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Implementation	\$146,412,530	183	\$2,584	0	\$146,415,114	183
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$146,412,530	183	\$2,584	0	\$146,415,114	183

RECEIVED

NOV 30 2017

BY: _____

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: Coastal Protection and Restoration Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-109		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of Funding is the Z12 Coastal Protection and Restoration Fund. This increase is pursuant to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary Session for the 2% pay increase for the unclassified positions (excluding appointed or elected officials).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,584	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,584	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is needed in order to comply with the Office of Planning and Budget's directive pertaining to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

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

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

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

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: Implementation Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,490,838	\$0	\$7,490,838	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$79,996,783	\$2,584	\$79,999,367	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$58,904,909	\$0	\$58,904,909	\$0	\$0	\$0	\$0
TOTAL MOF	\$146,412,530	\$2,584	\$146,415,114	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,187,490	\$1,846	\$13,189,336	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$6,422,729	\$738	\$6,423,467	\$0	\$0	\$0	\$0
Travel	\$87,520	\$0	\$87,520	\$0	\$0	\$0	\$0
Operating Services	\$1,868,012	\$0	\$1,868,012	\$0	\$0	\$0	\$0
Supplies	\$197,685	\$0	\$197,685	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$95,055,106	\$0	\$95,055,106	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,146,681	\$0	\$29,146,681	\$0	\$0	\$0	\$0
Acquisitions	\$144,000	\$0	\$144,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$146,412,530	\$2,584	\$146,415,114	\$0	\$0	\$0	\$0
POSITIONS							
Classified	165	0	165	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	171	0	171	0	0	0	0
OTHER CHARGES POSITIONS	7	0	7	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	183	0	183	0	0	0	0
* Statutory Dedications:							
Coastal Protection and Restoration Fund (Z12)	\$50,893,835	\$2,584	\$50,896,419	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$29,102,948	\$0	\$29,102,948	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Implementation Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,584	\$0	\$2,584
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$1,846	\$0	\$1,846
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$738	\$0	\$738
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	\$2,584	\$0	\$2,584
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

FY 17/18 BA-7 #1

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

GENERAL PURPOSE

1. This reduction is pursuant to the Preamble Sect. 18E of ACT 3 of the 2017 2nd Extraordinary Session for the 2% pay increase for the unclassified positions (excluding appointed or elected officials).

REVENUES

2. N/A

3. N/A

4. N/A

5. Coastal Protection and Restoration Fund – Z12, Article VII Section 10.2(B) (2); R.S. 49:213.7 of the State Constitution, current fund balance: \$57,237,234.17, of which \$46,276,573.79 is Surplus dollars designated for Certain Projects, leaving the balance of \$10,960,660.38 for operating expenditures.

6. N/A

7. N/A

8. N/A

EXPENDITURES

9. Organ: 1091	Organ: 1091
Object: 2100	Object: 2300
Amount: 1,848	Amount: 738

OTHER

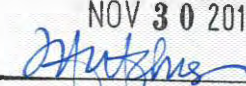

12.

Janice Lansing, Chief Financial Officer
Phone: 225.342.4698
E-mail address: Janice.Lansing@LA.GOV

E. Denise Stafford, Accountant Administrator
Phone: 225.342.4709
E-mail address: Denise.Stafford@la.gov

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY				
AGENCY: GOHSEP		OPB LOG NUMBER 144		AGENDA NUMBER		
SCHEDULE NUMBER: 01-111		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18. E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 13-111-02						
HEAD OF BUDGET UNIT: James Waskom						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$26,184,744			\$26,184,744		
INTERAGENCY TRANSFERS	5254256 \$804,698 <i>ms</i>			5254256 \$804,698 <i>ms</i>		
FEES & SELF-GENERATED	\$245,944			\$245,944		
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2						
FEDERAL	\$975,370,321	\$182,958		\$975,553,279		
TOTAL	1007055265 \$1,002,605,707 <i>ms</i>	\$182,958		1007055265 \$1,002,788,665 <i>ms</i>		
AUTHORIZED POSITIONS	53			1007239223 53		
AUTHORIZED OTHER CHARGES	335			335		
NON-TO FTE POSITIONS						
TOTAL POSITIONS	388			388		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100 - Administrative	1007055265 \$1,002,605,707 <i>ms</i>	53	\$182,958		1007055265 \$1,002,788,665 <i>ms</i>	53
Other Charges Positions	1007055265	335			1007055265 1007239223	335
Subtotal of programs from Page 2:					1007055265 1007239223	
TOTAL	1007055265 \$4,002,805,707 <i>ms</i>	388	\$182,958		1007055265 \$4,002,788,665 <i>ms</i>	388

A

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$182,958				
TOTAL	\$182,958				

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			

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

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

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.)

Failure to approve this BA-7 will result in GOHSEP not having the required budget authority to allow for this pay increase.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **ADMINISTRATIVE**

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$26,184,744		\$26,184,744				
Interagency Transfers	\$5,254,256		\$5,254,256				
Fees & Self-Generated	\$245,944		\$245,944				
Statutory Dedications *							
FEDERAL FUNDS	\$975,370,321	\$182,958	\$975,553,279				
TOTAL MOF	\$1,007,055,265	\$182,958	\$1,007,238,223				

EXPENDITURES:							
Salaries	\$3,574,182	\$130,684	\$3,704,866				
Other Compensation							
Related Benefits	\$1,653,601	\$52,274	\$1,705,875				
Travel							
Operating Services							
Supplies	\$684,225		\$684,225				
Professional Services							
Other Charges	\$972,592,143		\$972,592,143				
Debt Services	\$24,625,450		\$24,625,450				
Interagency Transfers	\$3,925,664		\$3,925,664				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$1,007,055,265	\$182,958	\$1,007,238,223				

POSITIONS							
Classified							
Unclassified	53		53				
TOTAL T.O. POSITIONS	53		53				
OTHER CHARGES POSITIONS	335		335				
NON-TO FTE POSITIONS							
TOTAL POSITIONS	388		388				

* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$182,958	\$182,958

EXPENDITURES:						
Salaries					\$130,684	\$130,684
Other Compensation						
Related Benefits					\$52,274	\$52,274
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$182,958	\$182,958

OVER / (UNDER)						
----------------	--	--	--	--	--	--

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #13-111-02 is to allow for a 2% pay increase for non-appointed, unclassified employees.

REVENUES

2. GOHSEP is currently appropriated \$975,370,321 in Federal funds. Approval of this BA-7 will increase this amount to \$975,553,279.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

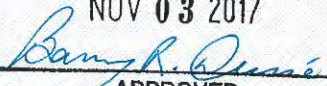

Object	Description	Amount	MOF
2130	Salaries - Unclassified	\$130,684	Federal
2300	Related Benefits - Retirement	\$52,274	Federal
TOTAL:		\$182,958	

OTHER

12. Christina Dayries
Deputy Director, Grants and Administration
225.358.5899
christina.dayries@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov

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

DEPARTMENT: Military Department		FOR OPB USE ONLY				
AGENCY: Military Department		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112		99				
SUBMISSION DATE: 10/20/2017		Approval and Authority:				
AGENCY BA-7 NUMBER: 18-06		Division of Administration Office of Planning & Budget NOV 03 2017  APPROVED				
HEAD OF BUDGET UNIT: Glenn H. Curtis		Act 3 of 2017 RES, Preamble Section 11				
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$36,349,872	\$0	\$36,349,872			
INTERAGENCY TRANSFERS	\$5,524,734	\$68,113	\$5,592,847			
FEES & SELF-GENERATED	\$5,454,774	\$0	\$5,454,774			
STATUTORY DEDICATIONS	\$158,296	\$0	\$158,296			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$55,118,853	\$0	\$55,118,853			
TOTAL	\$102,606,529	\$68,113	\$102,674,642			
AUTHORIZED POSITIONS	756	0	756			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	60	0	60			
TOTAL POSITIONS	819	0	819			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Military Affairs	\$70,796,914	423	\$68,113	0	\$70,865,027	423
Education	\$31,514,675	391	\$0	0	\$31,514,675	391
Auxillary Account	\$294,940	5	\$0	0	\$294,940	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$102,606,529	819	\$68,113	0	\$102,674,642	819

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

DEPARTMENT: Military Department	FOR OPB USE ONLY	
AGENCY: Military Department	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 10/20/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-06		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

In response to the EMAC FL Irma (DR-4337) emergency assistance - IAT authority is requested in order to receive/execute funds from GOSHEP for 100% of costs related to the Military Department's response and recovery support. Projections are as follows:

State Active Duty Payroll	\$ 64,217.59
Operating Services	\$ 3,895.50
	\$ 68,113.09

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$68,113	\$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	\$68,113	\$0	\$0	\$0	\$0

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

N/A

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

The IAT authority is required in FY18 to receive/execute funding from GOSHEP (FEMA funding) for current year expenditures/obligations as a result of the Military Department's support in the response and recovery missions related to the EMAC FL Irma (DR-4337) emergency assistance .

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

Yes, expenditures have been incurred by the Military Department's support in the response and recovery missions related to EMAC FL Irma (DR-4337) emergency assistance .

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will have a positive programmatic impact. It will allow the Military Department to receive IAT funds from GOHSEP for costs related to the EMAC FL Irma (DR-4337) emergency assistance for response and recovery missions.

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

OBJECTIVE: N/A

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

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

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

The performance impact is positive as it relates to providing services for the EMAC FL Irma (DR-4337) emergency assistance.

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

N/A

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

Failure to approve this BA-7 would prevent the Military Department from utilizing funds from GOHSEP for expenditures incurred during support of the EMAC FL Irma (DR-4337) emergency assistance

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$29,473,937	\$0	\$29,473,937	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,613,675	\$68,113	\$3,681,788	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,008,996	\$0	\$5,008,996	\$0	\$0	\$0	\$0
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,542,010	\$0	\$32,542,010	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,796,914	\$68,113	\$70,865,027	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$16,435,709	\$0	\$16,435,709	\$0	\$0	\$0	\$0
Other Compensation	\$574,309	\$0	\$574,309	\$0	\$0	\$0	\$0
Related Benefits	\$7,745,367	\$0	\$7,745,367	\$0	\$0	\$0	\$0
Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$0
Operating Services	\$14,020,650	\$0	\$14,020,650	\$0	\$0	\$0	\$0
Supplies	\$2,609,695	\$0	\$2,609,695	\$0	\$0	\$0	\$0
Professional Services	\$2,035,189	\$0	\$2,035,189	\$0	\$0	\$0	\$0
Other Charges	\$14,914,632	\$68,113	\$14,982,745	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,603,174	\$0	\$4,603,174	\$0	\$0	\$0	\$0
Acquisitions	\$1,486,824	\$0	\$1,486,824	\$0	\$0	\$0	\$0
Major Repairs	\$3,860,275	\$0	\$3,860,275	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,796,914	\$68,113	\$70,865,027	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	2	0	2	0	0	0	0
Unclassified	394	0	394	0	0	0	0
TOTAL T.O. POSITIONS	396	0	396	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	423	0	423	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select Statutory Dedication]	\$0	\$0	\$0	\$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: MILITARY AFFAIRS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$68,113	\$0	\$0	\$0	\$68,113
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	\$68,113	\$0	\$0	\$0	\$68,113
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$68,113	\$0	\$0	\$0	\$68,113
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,875,935	\$0	\$6,875,935	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,911,059	\$0	\$1,911,059	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,576,843	\$0	\$22,576,843	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,514,675	\$0	\$31,514,675	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$13,380,842	\$0	\$13,380,842	\$0	\$0	\$0	\$0
Other Compensation	\$354,940	\$0	\$354,940	\$0	\$0	\$0	\$0
Related Benefits	\$5,822,167	\$0	\$5,822,167	\$0	\$0	\$0	\$0
Travel	\$196,697	\$0	\$196,697	\$0	\$0	\$0	\$0
Operating Services	\$3,424,889	\$0	\$3,424,889	\$0	\$0	\$0	\$0
Supplies	\$3,548,239	\$0	\$3,548,239	\$0	\$0	\$0	\$0
Professional Services	\$229,239	\$0	\$229,239	\$0	\$0	\$0	\$0
Other Charges	\$2,482,421	\$0	\$2,482,421	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$556,748	\$0	\$556,748	\$0	\$0	\$0	\$0
Acquisitions	\$421,392	\$0	\$421,392	\$0	\$0	\$0	\$0
Major Repairs	\$1,097,101	\$0	\$1,097,101	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,514,675	\$0	\$31,514,675	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$48,650	\$0	\$48,650	\$0	\$0	\$0	\$0
Related Benefits	\$4,265	\$0	\$4,265	\$0	\$0	\$0	\$0
Travel	\$2,075	\$0	\$2,075	\$0	\$0	\$0	\$0
Operating Services	\$9,950	\$0	\$9,950	\$0	\$0	\$0	\$0
Supplies	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$294,940	\$0	\$294,940	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) The purpose of this BA7 is to request IAT authority in the amount of \$68,113 to receive/execute FEMA reimbursements from GOHSEP for the costs incurred for the Military Department's EMAC FL Irma (DR-4337) emergency assistance.

REVENUES - \$68,113

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

- 1) If STATE GENERAL FUND - \$0
- 2) If IAT - \$68,113 Reimbursement from GOHSEP for cost Incurred. Funded through EMAC FL Irma (DR-4337)
- 3) If Self-Generated Revenues - \$0
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$0
- 7) All Grants:

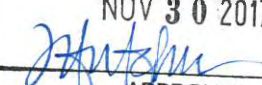

EXPENDITURES - \$68,113

- 1) Other Charges - \$68,113

OTHER

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

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

DEPARTMENT: Military Department	FOR OPB USE ONLY	
AGENCY: Military Department	OPB LOG NUMBER 147	AGENDA NUMBER
SCHEDULE NUMBER: 8112	Approval and Authority: <i>Act 3 of 17 2nd ELS preamble 18 E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>	
11/30/2017		
AGENCY BA-7 NUMBER: 18-13		
HEAD OF BUDGET UNIT: Glenn H. Curtis		
TITLE: The Adjutant General		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$36,349,872	\$436,072	\$36,785,944
INTERAGENCY TRANSFERS	\$5,592,847	\$11,463	\$5,604,310
FEES & SELF-GENERATED	\$5,454,774	\$45,281	\$5,500,055
STATUTORY DEDICATIONS	\$158,296	\$0	\$158,296
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$55,118,853	\$753,591	\$55,872,444
TOTAL	\$102,674,642	\$1,246,407	\$103,921,049
AUTHORIZED POSITIONS	757 756 757	0	757 756 757
AUTHORIZED OTHER CHARGES	3	0	3
NON-TO FTE POSITIONS	60	0	60
TOTAL POSITIONS	819	0	819

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	\$70,865,027	424 423 424	\$722,116	0	\$71,587,143	424 423 424
Education	\$31,514,675	391	\$524,036	0	\$32,038,711	391
Auxillary Account	\$294,940	5	\$255	0	\$295,195	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$102,674,642	819	\$1,246,407	0	\$103,921,049	819

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

DEPARTMENT: Military Department	FOR OPB USE ONLY	
AGENCY: Military Department	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-13		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

--

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

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

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

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

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

Act 3 of 2nd Extraordinary Session, Preamble 18E. The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$436,072	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$11,463	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$45,281	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$753,591	\$0	\$0	\$0	\$0
TOTAL	\$1,246,407	\$0	\$0	\$0	\$0

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

N/A

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

It is based on Act 3 of 2nd Extraordinary Session, Preamble 18E.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA7 will have a positive impact on the Military Affairs Program in FY18 and subsequent FYs.

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

OBJECTIVE: N/A

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

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

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

N/A

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

N/A

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

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: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$29,473,937	\$315,468	\$29,789,405	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,681,788	\$0	\$3,681,788	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,008,996	\$45,026	\$5,054,022	\$0	\$0	\$0	\$0
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,542,010	\$361,622	\$32,903,632	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,865,027	\$722,116	\$71,587,143	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$16,435,709	\$527,092	\$16,962,801	\$0	\$0	\$0	\$0
Other Compensation	\$574,309	\$0	\$574,309	\$0	\$0	\$0	\$0
Related Benefits	\$7,745,367	\$195,024	\$7,940,391	\$0	\$0	\$0	\$0
Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$0
Operating Services	\$14,020,650	\$0	\$14,020,650	\$0	\$0	\$0	\$0
Supplies	\$2,609,695	\$0	\$2,609,695	\$0	\$0	\$0	\$0
Professional Services	\$2,035,189	\$0	\$2,035,189	\$0	\$0	\$0	\$0
Other Charges	\$14,982,745	\$0	\$14,982,745	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,603,174	\$0	\$4,603,174	\$0	\$0	\$0	\$0
Acquisitions	\$1,486,824	\$0	\$1,486,824	\$0	\$0	\$0	\$0
Major Repairs	\$3,860,275	\$0	\$3,860,275	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,865,027	\$722,116	\$71,587,143	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	2	0	2	0	0	0	0
Unclassified	395 394	0	395 394	0	0	0	0
TOTAL T.O. POSITIONS	396	0	396	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	421 423	0	421 423	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$108,296	\$0	\$108,296	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$315,468	\$0	\$45,026	\$0	\$361,622	\$722,116

EXPENDITURES:						
Salaries	\$230,268	\$0	\$32,866	\$0	\$263,958	\$527,092
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$85,200	\$0	\$12,160	\$0	\$97,664	\$195,024
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	\$315,468	\$0	\$45,026	\$0	\$361,622	\$722,116

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$6,875,935	\$120,604	\$6,996,539	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,911,059	\$11,463	\$1,922,522	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,576,843	\$391,969	\$22,968,812	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,514,675	\$524,036	\$32,038,711	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$13,380,842	\$382,508	\$13,763,350	\$0	\$0	\$0	\$0
Other Compensation	\$354,940	\$0	\$354,940	\$0	\$0	\$0	\$0
Related Benefits	\$5,822,167	\$141,528	\$5,963,695	\$0	\$0	\$0	\$0
Travel	\$196,697	\$0	\$196,697	\$0	\$0	\$0	\$0
Operating Services	\$3,424,889	\$0	\$3,424,889	\$0	\$0	\$0	\$0
Supplies	\$3,548,239	\$0	\$3,548,239	\$0	\$0	\$0	\$0
Professional Services	\$229,239	\$0	\$229,239	\$0	\$0	\$0	\$0
Other Charges	\$2,482,421	\$0	\$2,482,421	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$556,748	\$0	\$556,748	\$0	\$0	\$0	\$0
Acquisitions	\$421,392	\$0	\$421,392	\$0	\$0	\$0	\$0
Major Repairs	\$1,097,101	\$0	\$1,097,101	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,514,675	\$524,036	\$32,038,711	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$120,604	\$11,463	\$0	\$0	\$391,969	\$524,036
EXPENDITURES:						
Salaries	\$88,032	\$8,367	\$0	\$0	\$286,109	\$382,508
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$32,572	\$3,096	\$0	\$0	\$105,860	\$141,528
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	\$120,604	\$11,463	\$0	\$0	\$391,969	\$524,036
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$294,940	\$255	\$295,195	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$294,940	\$255	\$295,195	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$48,650	\$237	\$48,887	\$0	\$0	\$0	\$0
Related Benefits	\$4,265	\$18	\$4,283	\$0	\$0	\$0	\$0
Travel	\$2,075	\$0	\$2,075	\$0	\$0	\$0	\$0
Operating Services	\$9,950	\$0	\$9,950	\$0	\$0	\$0	\$0
Supplies	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$294,940	\$255	\$295,195	\$0	\$0	\$0	\$0

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

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$255	\$0	\$0	\$255
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$237	\$0	\$0	\$237
Related Benefits	\$0	\$0	\$18	\$0	\$0	\$18
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	\$255	\$0	\$0	\$255
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1) The purpose of this BA7 is to request approval of additional funding and authority in accordance with Act 3 of the 2nd Extraordinary Session, Preamble 18E which grants authority for increases in employee compensation.

REVENUES - \$1,246,407

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

- 1) If STATE GENERAL FUND - \$436,072
- 2) If IAT - \$11,463
- 3) If Self-Generated Revenues - \$45,281
- 4) If Statutory Dedications - \$0
- 5) If Interim Emergency Board Appropriations
- 6) If Federal Funds - \$753,591

EXPENDITURES - \$1,246,407

- 1) Salaries - \$909,600
- 2) Other Compensation - \$237
- 3) Related Benefits - \$336,570

OTHER

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

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER 129	AGENDA NUMBER
SCHEDULE NUMBER: 01-116	Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: 3		
HEAD OF BUDGET UNIT: James T. Dixon		
TITLE: State Public Defender		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$75,000	\$0	\$75,000
FEES & SELF-GENERATED	\$25,537	\$0	\$25,537
STATUTORY DEDICATIONS	\$33,926,525	\$8,823	\$33,935,348
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500	\$0	\$28,500
Indigent Parent Representation Program Fund (S08)	\$980,680	\$0	\$980,680
Subtotal of Dedications from Page 2	\$32,917,345	\$8,823	\$32,926,168
FEDERAL	\$0	\$0	\$0
TOTAL	\$34,027,062	\$8,823	\$34,035,885
AUTHORIZED POSITIONS	16	0	16
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	2	0	2
TOTAL POSITIONS	18	0	18

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Public Defender Board	\$34,027,062	16	\$8,823	0	\$34,035,885	16
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$34,027,062	16	\$8,823	0	\$34,035,885	16

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Public Defender Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Public Defender Fund (V31)	\$32,917,345	\$8,823	\$32,926,168
[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)	\$32,917,345	\$8,823	\$32,926,168



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

A

**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?

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$8,823	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,823	\$0	\$0	\$0	\$0

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

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

This is to cover the agency's unclassified merits increases

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
N/A There are no requested changes to performance indicators.

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

N/A

A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

This is to cover the agency's unclassified merit increases.

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: Louisiana Public Defender Board

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$25,537	\$0	\$25,537	\$0	\$0	\$0	\$0
Statutory Dedications *	\$33,926,525	\$8,823	\$33,935,348	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,027,062	\$8,823	\$34,035,885	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,343,644	\$6,302	\$1,349,946	\$0	\$0	\$0	\$0
Other Compensation	\$160,726	\$0	\$160,726	\$0	\$0	\$0	\$0
Related Benefits	\$706,727	\$2,521	\$709,248	\$0	\$0	\$0	\$0
Travel	\$67,362	\$0	\$67,362	\$0	\$0	\$0	\$0
Operating Services	\$224,321	\$0	\$224,321	\$0	\$0	\$0	\$0
Supplies	\$16,185	\$0	\$16,185	\$0	\$0	\$0	\$0
Professional Services	\$861,750	\$0	\$861,750	\$0	\$0	\$0	\$0
Other Charges	\$30,491,508	\$0	\$30,491,508	\$0	\$0	\$0	\$0
Debt Services	\$154,839	\$0	\$154,839	\$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	\$34,027,062	\$8,823	\$34,035,885	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	2	0	2	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0	0	0
* Statutory Dedications:							
Louisiana Public Defender Fund (V31)	\$32,917,345	\$8,823	\$32,926,168	\$0	\$0	\$0	\$0
Indigent Parent Representation Program Fund (S08)	\$980,680	\$0	\$980,680	\$0	\$0	\$0	\$0
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$28,500	\$0	\$28,500	\$0	\$0	\$0	\$0
[Select Statutory Dedication]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Louisiana Public Defender Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$8,823	\$0	\$8,823
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$6,302	\$0	\$6,302
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$2,521	\$0	\$2,521
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	\$8,823	\$0	\$8,823
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER <i>151</i>	AGENDA NUMBER
SCHEDULE NUMBER: 01-129	Approval and Authority: <i>Act 3 of 17 2nd EB3 Preamble 18-E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>	
SUBMISSION DATE: NOVEMBER 30, 2017		
AGENCY BA-7 NUMBER: 18-01		
HEAD OF BUDGET UNIT: JIM CRAFT		
TITLE: EXECUTIVE DIRECTOR		
SIGNATURE <i>Denise Hernandez</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge).</small>		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$3,965,327	\$432	\$3,965,759
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$8,367,486	\$683	\$8,368,169
Crime Victims Reparations Fund (CR1)	\$5,227,872	\$683	\$5,228,555
Tobacco Tax Health Care Fund (E32)	\$2,370,893	\$0	\$2,370,893
Subtotal of Dedications from Page 2	\$768,721	\$0	\$768,721
FEDERAL	\$46,054,837	\$1,116	\$46,055,953
TOTAL	\$58,387,650	\$2,231	\$58,389,881
AUTHORIZED POSITIONS	42	0	42
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	47	0	47

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Federal	\$46,396,603	0	\$1,344	0	\$46,397,947	25
State	\$11,991,047	0	\$887	0	\$11,991,934	17
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$58,387,650	0	\$2,231	0	\$58,389,881	42

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-129		
SUBMISSION DATE: NOVEMBER 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-01		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Drug Abuse Education and Treatment Fund (V02)	\$510,721	\$0	\$510,721
Innocence Compensation Fund (JU5)	\$258,000	\$0	\$258,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$768,721	\$0	\$768,721



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

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

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

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

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

The increase is under 2017 Second Extraordinary Session Act 3 Preamble Section 18E which applies to the unclassified employees within this Act that are paid according to approved pay scales. The source of the increase is \$1,116 in Federal funds; \$432 in State General funds; and \$683 in Statutory Dedication, Crime Victims Reparation funds. LCLE is requesting an increase of budget appropriation authority in the amount of \$2,231.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$432	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$683	\$0	\$0	\$0	\$0
FEDERAL	\$1,116	\$0	\$0	\$0	\$0
TOTAL	\$2,231	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Not Applicable.

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

This request can't be postponed for consideration in the agency's budget request for next fiscal year due to the 2017 Second Extraordinary Session Act 3 Preamble Section 18E which goes into effect January 1, 2018.

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

No, This is not an after-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.
Not Applicable.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Not Applicable at this time.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
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: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAM

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$341,766	\$228	\$341,994	\$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	\$46,054,837	\$1,116	\$46,055,953	\$0	\$0	\$0	\$0
TOTAL MOF	\$46,396,603	\$1,344	\$46,397,947	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,452,764	\$960	\$1,453,724	\$0	\$0	\$0	\$0
Other Compensation	\$330,507	\$0	\$330,507	\$0	\$0	\$0	\$0
Related Benefits	\$824,689	\$384	\$825,073	\$0	\$0	\$0	\$0
Travel	\$142,510	\$0	\$142,510	\$0	\$0	\$0	\$0
Operating Services	\$195,571	\$0	\$195,571	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$189,500	\$0	\$189,500	\$0	\$0	\$0	\$0
Other Charges	\$41,513,790	\$0	\$41,513,790	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,669,200	\$0	\$1,669,200	\$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	\$46,396,603	\$1,344	\$46,397,947	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	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	25	0	25	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: LOUISIANA COMMISSION ON LAW ENFORCEMENT - FEDERAL PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$228	\$0	\$0	\$0	\$1,116	\$1,344

EXPENDITURES:						
Salaries	\$163	\$0	\$0	\$0	\$797	\$960
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$65	\$0	\$0	\$0	\$319	\$384
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	\$228	\$0	\$0	\$0	\$1,116	\$1,344

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,623,561	\$204	\$3,623,765	\$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 *	\$8,367,486	\$683	\$8,368,169	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,991,047	\$887	\$11,991,934	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,046,476	\$634	\$1,047,110	\$0	\$0	\$0	\$0
Other Compensation	\$119,511	\$0	\$119,511	\$0	\$0	\$0	\$0
Related Benefits	\$663,704	\$253	\$663,957	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$60,043	\$0	\$60,043	\$0	\$0	\$0	\$0
Supplies	\$23,591	\$0	\$23,591	\$0	\$0	\$0	\$0
Professional Services	\$901,198	\$0	\$901,198	\$0	\$0	\$0	\$0
Other Charges	\$8,858,195	\$0	\$8,858,195	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$226,013	\$0	\$226,013	\$0	\$0	\$0	\$0
Acquisitions	\$54,464	\$0	\$54,464	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,991,047	\$887	\$11,991,934	\$0	\$0	\$0	\$0
POSITIONS							
Classified	15	0	15	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	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	17	0	17	0	0	0	0
* Statutory Dedications:							
Crime Victims Reparations Fund (CR1)	\$5,227,872	\$683	\$5,228,555	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$2,370,893	\$0	\$2,370,893	\$0	\$0	\$0	\$0
Drug Abuse Education and Treatment Fund (V02)	\$510,721	\$0	\$510,721	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$258,000	\$0	\$258,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA COMMISSION ON LAW ENFORCEMENT - STATE PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$204	\$0	\$0	\$683	\$0	\$887
EXPENDITURES:						
Salaries	\$146	\$0	\$0	\$488	\$0	\$634
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$58	\$0	\$0	\$195	\$0	\$253
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	\$204	\$0	\$0	\$683	\$0	\$887
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 is to increase federal funds in the amount of \$1,116, State General funds \$432, and Statutory Dedicated funds \$683 for a total increase of \$2,231 due to the 2017 Extraordinary Session Act 3 Preamble Section 18E which applies to the unclassified employees within this Act that are paid according to approved pay scales.

REVENUES

If STATE GENERAL FUND - \$432 due to 2017 Extraordinary Session Act 3 Preamble Section 18E.

If STATUTORY DEDICATIONS - \$683 due to 2017 Extraordinary Session Act 3 Preamble Section 18E.

If FEDERAL FUNDS - \$1,116 due to 2017 Extraordinary Session Act 3 Preamble Section 18E.

EXPENDITURES - (\$2,231)

State General Fund

Salaries - \$309

Related Benefits - \$123

Total - \$432

The increase to State General Funds in the amount of \$432 will be to the State Program, ORG 2001. The increase will be to salaries and related benefits.

Statutory Dedications Fund

Salaries - \$488

Related Benefits - \$195

Total - \$683

The increase to State General Funds in the amount of \$683 will be to the State Program, ORG 2002. The increase will be to salaries and related benefits.

Federal Funds

Salaries - \$797

Related Benefits - \$319

Total - \$1,116

The increase to Federal Funds in the amount of \$1,116 will be to the Federal Program, ORG 1002. The increase will be to salaries and related benefits.

OTHER

Denise Hernandez

Accountant Administrator

225-342-1595

Denise.Hernandez@lcle.la.gov

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

DEPARTMENT: Executive Department		FOR OPB USE ONLY					
AGENCY: LA State Racing Commission		OPB LOG NUMBER 167		AGENDA NUMBER			
SCHEDULE NUMBER: 01-254		Approval and Authority: <i>Act 3 of 17th ELA Preamble R.E.</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>					
SUBMISSION DATE: 11/30/17							
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Charles A. Gardiner, III							
TITLE: Executive Director							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>							
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$4,512,398		\$29,781		\$4,542,179	
STATUTORY DEDICATIONS		\$7,967,322		\$0		\$7,967,322	
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)		\$5,241,925		\$0		\$5,241,925	
Video Draw Poker Device Purse Supplement Fund (G05)		\$2,725,397		\$0		\$2,725,397	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL		\$12,479,720		\$29,781		\$12,509,501	
AUTHORIZED POSITIONS		82		0		82	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		53		0		53	
TOTAL POSITIONS		135		0		135	
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
LA State Racing Commission		\$12,479,720	135	\$29,781	0	\$12,509,501	135
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$12,479,720	135	\$29,781	0	\$12,509,501	135

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: LA State Racing Commission	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-254		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Preamble section 18E of Act 33 of the 2017 Extraordinary Session. 002 - Self Generated Revenues

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$29,781	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,781	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Racing Commission

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,512,398	\$29,781	\$4,542,179	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,967,322	\$0	\$7,967,322	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,479,720	\$29,781	\$12,509,501	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$3,010,297	\$21,272	\$3,031,569	\$0	\$0	\$0	\$0
Other Compensation	\$77,592	\$0	\$77,592	\$0	\$0	\$0	\$0
Related Benefits	\$1,205,075	\$8,509	\$1,213,584	\$0	\$0	\$0	\$0
Travel	\$136,589	\$0	\$136,589	\$0	\$0	\$0	\$0
Operating Services	\$374,912	\$0	\$374,912	\$0	\$0	\$0	\$0
Supplies	\$82,750	\$0	\$82,750	\$0	\$0	\$0	\$0
Professional Services	\$44,964	\$0	\$44,964	\$0	\$0	\$0	\$0
Other Charges	\$6,031,813	\$0	\$6,031,813	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,495,728	\$0	\$1,495,728	\$0	\$0	\$0	\$0
Acquisitions	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,479,720	\$29,781	\$12,509,501	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	17	0	17	0	0	0	0
Unclassified	65	0	65	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	53	0	53	0	0	0	0
TOTAL POSITIONS	135	0	135	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$5,241,925	\$0	\$5,241,925	\$0	\$0	\$0	\$0
Video Draw Poker Device Purse Supplement Fund (G05)	\$2,725,397	\$0	\$2,725,397	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Racing Commission ⁴¹⁶

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$29,781	\$0	\$0	\$29,781


EXPENDITURES:						
Salaries	\$0	\$0	\$21,272	\$0	\$0	\$21,272
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$8,509	\$0	\$0	\$8,509
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	\$29,781	\$0	\$0	\$29,781

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	17	0	0	0	0	17
Unclassified	65	0	0	0	0	65
TOTAL T.O. POSITIONS	82	0	0	0	0	82
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	53	0	0	0	0	53
TOTAL POSITIONS	135	0	0	0	0	135

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

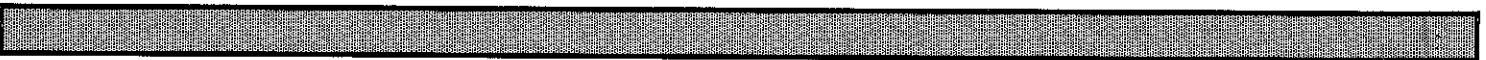
DEPARTMENT: Department of State		FOR OPB USE ONLY				
AGENCY: Secretary of State		OPB LOG NUMBER <i>155</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 04-139		Approval and Authority: <i>Act 3 of 2nd LS Preamble 18-E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 3 - Unclassified 2%						
HEAD OF BUDGET UNIT: Tom Schedler						
TITLE: Secretary of State						
SIGNATURE <i>[Signature]</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$53,154,542	\$4,294		\$53,158,836		
INTERAGENCY TRANSFERS	\$221,500	\$0		\$221,500		
FEES & SELF-GENERATED	\$27,397,815	\$2,735		\$27,400,550		
STATUTORY DEDICATIONS	\$113,078	\$0		\$113,078		
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0		\$113,078		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$80,886,935	\$7,029		\$80,893,964		
AUTHORIZED POSITIONS	314	0		314		
AUTHORIZED OTHER CHARGES	241	0		241		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	555	0		555		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$11,661,988	72	\$1,677	0	\$11,663,665	72
Elections	\$52,990,764	126	\$1,357	0	\$52,992,121	126
Archives and Records	\$3,974,564	32	\$0	0	\$3,974,564	32
Museum and Operations	\$3,214,928	30	\$2,937	0	\$3,217,865	30
Commercial	\$9,044,691	54	\$1,058	0	\$9,045,749	54
	\$0	0	\$0	0	\$0	0
	\$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	\$80,886,935	314	\$7,029	0	\$80,893,964	314

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

DEPARTMENT: Department of State	FOR OPB USE ONLY	
AGENCY: Secretary of State	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-139		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3 - Unclassified 2%		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?
Fees and Self Generated Revenue and General Fund will increase as a result of this BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$4,294	\$9,252	\$9,252	\$9,252	\$9,252
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,735	\$5,896	\$5,896	\$5,896	\$5,896
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,029	\$15,148	\$15,148	\$15,148	\$15,148

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is per instructions from the Division of Administration and authorized by Act 3 of the 2017 Second Extraordinary Session Preamble Section 18.E.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is per instructions from the Division of Administration and authorized by Act 3 of the 2017 Second Extraordinary Session Preamble Section 18.E.

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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: Administrative

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$361,291	\$0	\$361,291	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$11,300,697	\$1,677	\$11,302,374	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,661,988	\$1,677	\$11,663,665	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$5,099,326	\$1,198	\$5,100,524	\$0	\$0	\$0	\$0
Other Compensation	\$108,980	\$0	\$108,980	\$0	\$0	\$0	\$0
Related Benefits	\$3,145,226	\$479	\$3,145,705	\$0	\$0	\$0	\$0
Travel	\$35,300	\$0	\$35,300	\$0	\$0	\$0	\$0
Operating Services	\$1,283,730	\$0	\$1,283,730	\$0	\$0	\$0	\$0
Supplies	\$229,375	\$0	\$229,375	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$625,000	\$0	\$625,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$885,051	\$0	\$885,051	\$0	\$0	\$0	\$0
Acquisitions	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,661,988	\$1,677	\$11,663,665	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	65	0	65	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	72	0	72	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	72	0	72	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,677	\$0	\$0	\$1,677
EXPENDITURES:						
Salaries	\$0	\$0	\$1,198	\$0	\$0	\$1,198
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$479	\$0	\$0	\$479
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	\$1,677	\$0	\$0	\$1,677
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$49,802,798	\$1,357	\$49,804,155	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,187,966	\$0	\$3,187,966	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,990,764	\$1,357	\$52,992,121	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$6,299,400	\$969	\$6,300,369	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$3,679,333	\$388	\$3,679,721	\$0	\$0	\$0	\$0
Travel	\$98,650	\$0	\$98,650	\$0	\$0	\$0	\$0
Operating Services	\$6,752,458	\$0	\$6,752,458	\$0	\$0	\$0	\$0
Supplies	\$447,785	\$0	\$447,785	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$32,270,771	\$0	\$32,270,771	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,886,456	\$0	\$1,886,456	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,990,764	\$1,357	\$52,992,121	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	124	0	124	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	126	0	126	0	0	0	0
OTHER CHARGES POSITIONS	241	0	241	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	367	0	367	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,357	\$0	\$0	\$0	\$0	\$1,357
EXPENDITURES:						
Salaries	\$969	\$0	\$0	\$0	\$0	\$969
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$388	\$0	\$0	\$0	\$0	\$388
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	\$1,357	\$0	\$0	\$0	\$0	\$1,357
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$221,500	\$0	\$221,500	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,753,064	\$0	\$3,753,064	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,974,564	\$0	\$3,974,564	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$1,714,193	\$0	\$1,714,193	\$0	\$0	\$0	\$0
Other Compensation	\$62,450	\$0	\$62,450	\$0	\$0	\$0	\$0
Related Benefits	\$854,412	\$0	\$854,412	\$0	\$0	\$0	\$0
Travel	\$12,275	\$0	\$12,275	\$0	\$0	\$0	\$0
Operating Services	\$999,463	\$0	\$999,463	\$0	\$0	\$0	\$0
Supplies	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$193,233	\$0	\$193,233	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,550	\$0	\$3,550	\$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	\$3,974,564	\$0	\$3,974,564	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	29	0	29	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	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	32	0	32	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

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

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: Museums and Other Operations

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,990,453	\$2,937	\$2,993,390	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$111,397	\$0	\$111,397	\$0	\$0	\$0	\$0
Statutory Dedications *	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,214,928	\$2,937	\$3,217,865	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$1,254,727	\$2,098	\$1,256,825	\$0	\$0	\$0	\$0
Other Compensation	\$202,244	\$0	\$202,244	\$0	\$0	\$0	\$0
Related Benefits	\$705,416	\$839	\$706,255	\$0	\$0	\$0	\$0
Travel	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Operating Services	\$796,807	\$0	\$796,807	\$0	\$0	\$0	\$0
Supplies	\$88,150	\$0	\$88,150	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,506	\$0	\$21,506	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,214,928	\$2,937	\$3,217,865	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	25	0	25	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	30	0	30	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	30	0	30	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Museums and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,937	\$0	\$0	\$0	\$0	\$2,937

EXPENDITURES:						
Salaries	\$2,098	\$0	\$0	\$0	\$0	\$2,098
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$839	\$0	\$0	\$0	\$0	\$839
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	\$2,937	\$0	\$0	\$0	\$0	\$2,937

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$9,044,691	\$1,058	\$9,045,749	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,044,691	\$1,058	\$9,045,749	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$2,691,590	\$756	\$2,692,346	\$0	\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
Related Benefits	\$1,366,848	\$302	\$1,367,150	\$0	\$0	\$0	\$0
Travel	\$8,120	\$0	\$8,120	\$0	\$0	\$0	\$0
Operating Services	\$926,827	\$0	\$926,827	\$0	\$0	\$0	\$0
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,599,197	\$0	\$3,599,197	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$333,000	\$0	\$333,000	\$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	\$9,044,691	\$1,058	\$9,045,749	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	53	0	53	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	54	0	54	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	54	0	54	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,058	\$0	\$0	\$1,058
EXPENDITURES:						
Salaries	\$0	\$0	\$756	\$0	\$0	\$756
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$302	\$0	\$0	\$302
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	\$1,058	\$0	\$0	\$1,058
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is per instructions from the Division of Administration and authorized by Act 3 of the 2017 Second Extraordinary Session Preamble Section 18.E.

REVENUES

Fees and Self-Generated Revenue and State General Fund

EXPENDITURES

Salaries and Related Benefits

OTHER

Shanda Jones, Accountant Administrator: 225-922-1229 or shanda.jones@sos.la.gov
Caryn McGlinchey, Budget Administrator: 225-362-5156 or caryn.mcglinchey@sos.la.gov
Melissa Thibodeaux, Budget Analyst: 225-362-5144 or melissa.thibodeaux@sos.la.gov

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

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER 128	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141	Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: November 29, 2017		
AGENCY BA-7 NUMBER: 1718-03 Unclassified SalaryAdj.		
HEAD OF BUDGET UNIT: Lynnel Ruckert		
TITLE: Director of Administrative Services		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$19,026,642	\$360,898	\$19,387,540
INTERAGENCY TRANSFERS	\$26,167,329		\$26,167,329
FEES & SELF-GENERATED	\$6,866,714	\$0	\$6,866,714
STATUTORY DEDICATIONS	\$15,618,642	\$0	\$15,618,642
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$15,618,642	\$0	\$15,618,642
FEDERAL	\$7,515,430	\$0	\$7,515,430
TOTAL	\$75,194,757	\$360,898	\$75,555,655
AUTHORIZED POSITIONS	<i>483</i>	0	<i>483</i>
AUTHORIZED OTHER CHARGES	<i>SR 1</i>	0	<i>SR 1</i>
NON-TO FTE POSITIONS	<i>0</i>	0	<i>0</i>
TOTAL POSITIONS	<i>484</i>	0	<i>484</i>

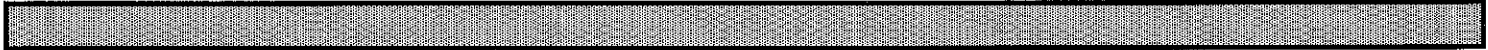
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Services Program	\$6,395,376	57	\$55,796	0	\$6,451,172	57
Civil Program	\$27,727,168	74	\$60,502	0	\$27,787,670	74
Criminal Program	\$16,412,234	130	\$98,346	0	\$16,510,580	130
Litigation Program	\$18,367,266	172	\$111,817	0	\$18,479,083	172
Gaming Program	\$6,292,713	51	\$34,437	0	\$6,327,150	51
	\$0	0	\$0	0	\$0	0
	\$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	\$75,194,757	484	\$360,898	0	\$75,555,655	484

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

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141		
SUBMISSION DATE: November 29, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1718-03 Unclassified SalaryAdj.		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Department of Justice Debt Collection Fund (JS7)	\$2,671,913	\$0	\$2,671,913
Department of Justice Legal Support Fund (JS6)	\$1,962,617	\$0	\$1,962,617
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Louisiana Fund (Z13)	\$1,101,277	\$0	\$1,101,277
Medical Assistance Programs Fraud Detection (H14)	\$1,830,039	\$0	\$1,830,039
Insurance Fraud Investigation Fund (I09)	\$740,065	\$0	\$740,065
Sex Offender Registry Technology Fund (P25)	\$1,015,943	\$0	\$1,015,943
Video Draw Poker Device Fund (G03)	\$3,177,655	\$0	\$3,177,655
Riverboat Gaming Enforcement Fund (G04)	\$1,869,475	\$0	\$1,869,475
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$834,658	\$0	\$834,658
SUBTOTAL (to Page 1)	\$15,618,642	\$0	\$15,618,642



Use this section for additional Program Names, if needed.

The subtotal will automatically be	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM EXPENDITURES						
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
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?

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$360,898	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$360,898	\$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.
N/A

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. N/A				
2. Complete the following information for each objective and related performance indicators that will be affected by this request. <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>				
OBJECTIVE: N/A				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <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> N/A				
4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. N/A				
5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.) 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: Administrative Services Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,249,271	\$55,796	\$2,305,067	\$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 *	\$4,146,105	\$0	\$4,146,105	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,395,376	\$55,796	\$6,451,172	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$1,563,612	\$39,854	\$1,603,466	\$0	\$0	\$0	\$0
Other Compensation	\$503,816	\$0	\$503,816	\$0	\$0	\$0	\$0
Related Benefits	\$1,233,724	\$15,942	\$1,249,666	\$0	\$0	\$0	\$0
Travel	\$105,175	\$0	\$105,175	\$0	\$0	\$0	\$0
Operating Services	\$283,634	\$0	\$283,634	\$0	\$0	\$0	\$0
Supplies	\$32,320	\$0	\$32,320	\$0	\$0	\$0	\$0
Professional Services	\$327,264	\$0	\$327,264	\$0	\$0	\$0	\$0
Other Charges	\$431,207	\$0	\$431,207	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,523,774	\$0	\$1,523,774	\$0	\$0	\$0	\$0
Acquisitions	\$390,850	\$0	\$390,850	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,395,376	\$55,796	\$6,451,172	\$0	\$0	\$0	\$0

POSITIONS							
Classified		0	0	0	0	0	0
Unclassified	57	0	57	0	0	0	0
TOTAL T.O. POSITIONS	57	0	57	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	57	0	57	0	0	0	0

* Statutory Dedications:							
Department of Justice Legal Support Fund (JS5)	\$1,474,192	\$0	\$1,474,192	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$2,671,913	\$0	\$2,671,913	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$55,796	\$0	\$0	\$0	\$0	\$55,796
EXPENDITURES:						
Salaries	\$39,854	\$0	\$0	\$0	\$0	\$39,854
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,942	\$0	\$0	\$0	\$0	\$15,942
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	\$55,796	\$0	\$0	\$0	\$0	\$55,796
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	44	0	0	13	0	57
TOTAL T.O. POSITIONS	44	0	0	13	0	57
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	44	0	0	13	0	57

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: Civil Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$11,764,843	\$60,502	\$11,825,345	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,632,220	\$0	\$6,632,220	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$6,642,842	\$0	\$6,642,842	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,004,702	\$0	\$2,004,702	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$682,561	\$0	\$682,561	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,727,168	\$60,502	\$27,787,670	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$6,437,089	\$43,216	\$6,480,305	\$0	\$0	\$0	\$0
Other Compensation	\$1,265,895	\$0	\$1,265,895	\$0	\$0	\$0	\$0
Related Benefits	\$3,169,949	\$17,286	\$3,187,235	\$0	\$0	\$0	\$0
Travel	\$462,601	\$0	\$462,601	\$0	\$0	\$0	\$0
Operating Services	\$201,980	\$0	\$201,980	\$0	\$0	\$0	\$0
Supplies	\$138,922	\$0	\$138,922	\$0	\$0	\$0	\$0
Professional Services	\$5,907,446	\$0	\$5,907,446	\$0	\$0	\$0	\$0
Other Charges	\$8,989,774	\$0	\$8,989,774	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$820,152	\$0	\$820,152	\$0	\$0	\$0	\$0
Acquisitions	\$333,360	\$0	\$333,360	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,727,168	\$60,502	\$27,787,670	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	74	0	74	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	74	0	74	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana Fund (Z13)	\$1,101,277	\$0	\$1,101,277	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$488,425	\$0	\$488,425	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$60,502	\$0	\$0	\$0	\$0	\$60,502

EXPENDITURES:						
Salaries	\$43,216	\$0	\$0	\$0	\$0	\$43,216
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$17,286	\$0	\$0	\$0	\$0	\$17,286
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	\$60,502	\$0	\$0	\$0	\$0	\$60,502

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	50	1	8	9	6	74
TOTAL T.O. POSITIONS	50	1	8	9	6	74
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	50	1	8	9	6	74

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: Criminal Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,012,528	\$98,346	\$5,110,874	\$0	\$0	\$0	\$0
Interagency Transfers	\$869,024	\$0	\$869,024	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$111,766	\$0	\$111,766	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,586,047	\$0	\$3,586,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,832,869	\$0	\$6,832,869	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,412,234	\$98,346	\$16,510,580	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$7,360,472	\$70,247	\$7,430,719	\$0	\$0	\$0	\$0
Other Compensation	\$195,990	\$0	\$195,990	\$0	\$0	\$0	\$0
Related Benefits	\$3,919,936	\$28,099	\$3,948,035	\$0	\$0	\$0	\$0
Travel	\$455,330	\$0	\$455,330	\$0	\$0	\$0	\$0
Operating Services	\$455,861	\$0	\$455,861	\$0	\$0	\$0	\$0
Supplies	\$413,170	\$0	\$413,170	\$0	\$0	\$0	\$0
Professional Services	\$565,290	\$0	\$565,290	\$0	\$0	\$0	\$0
Other Charges	\$1,675,987	\$0	\$1,675,987	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$569,789	\$0	\$569,789	\$0	\$0	\$0	\$0
Acquisitions	\$800,409	\$0	\$800,409	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,412,234	\$98,346	\$16,510,580	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	129	0	129	0	0	0	0
TOTAL T.O. POSITIONS	129	0	129	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	130	0	130	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Medical Assistance Programs Fraud Detection (H14)	\$1,830,039	\$0	\$1,830,039	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (109)	\$740,065	\$0	\$740,065	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund (P25)	\$1,015,943	\$0	\$1,015,943	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Criminal Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$98,346	\$0	\$0	\$0	\$0	\$98,346

EXPENDITURES:						
Salaries	\$70,247	\$0	\$0	\$0	\$0	\$70,247
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$28,099	\$0	\$0	\$0	\$0	\$28,099
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	\$98,346	\$0	\$0	\$0	\$0	\$98,346

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	63	0	0	40	41	144
TOTAL T.O. POSITIONS	63	0	0	40	41	144
OTHER CHARGES POSIT	1	0	0	0	0	1
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	64	0	0	40	41	145

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: Litigation Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$111,817	\$111,817	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,367,266	\$0	\$18,367,266	\$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	\$18,367,266	\$111,817	\$18,479,083	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$10,056,943	\$79,869	\$10,136,812	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$5,269,054	\$31,948	\$5,301,002	\$0	\$0	\$0	\$0
Travel	\$124,600	\$0	\$124,600	\$0	\$0	\$0	\$0
Operating Services	\$784,744	\$0	\$784,744	\$0	\$0	\$0	\$0
Supplies	\$122,693	\$0	\$122,693	\$0	\$0	\$0	\$0
Professional Services	\$74,500	\$0	\$74,500	\$0	\$0	\$0	\$0
Other Charges	\$29,909	\$0	\$29,909	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,610,393	\$0	\$1,610,393	\$0	\$0	\$0	\$0
Acquisitions	\$157,150	\$0	\$157,150	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,367,266	\$111,817	\$18,479,083	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	172	0	172	0	0	0	0
TOTAL T.O. POSITIONS	172	0	172	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	172	0	172	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$111,817	\$0	\$0	\$0	\$0	\$111,817

EXPENDITURES:						
Salaries	\$79,869	\$0	\$0	\$0	\$0	\$79,869
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$31,948	\$0	\$0	\$0	\$0	\$31,948
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	\$111,817	\$0	\$0	\$0	\$0	\$111,817

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	172	0	0	0	172
TOTAL T.O. POSITIONS	0	172	0	0	0	172
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	172	0	0	0	172

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: Gaming Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$34,437	\$34,437	\$0	\$0	\$0	\$0
Interagency Transfers	\$298,819	\$0	\$298,819	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$112,106	\$0	\$112,106	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,881,788	\$0	\$5,881,788	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,292,713	\$34,437	\$6,327,150	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$3,202,256	\$24,598	\$3,226,854	\$0	\$0	\$0	\$0
Other Compensation	\$178,708	\$0	\$178,708	\$0	\$0	\$0	\$0
Related Benefits	\$1,636,344	\$9,839	\$1,646,183	\$0	\$0	\$0	\$0
Travel	\$52,350	\$0	\$52,350	\$0	\$0	\$0	\$0
Operating Services	\$175,189	\$0	\$175,189	\$0	\$0	\$0	\$0
Supplies	\$62,530	\$0	\$62,530	\$0	\$0	\$0	\$0
Professional Services	\$182,290	\$0	\$182,290	\$0	\$0	\$0	\$0
Other Charges	\$39,000	\$0	\$39,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$576,148	\$0	\$576,148	\$0	\$0	\$0	\$0
Acquisitions	\$187,898	\$0	\$187,898	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,292,713	\$34,437	\$6,327,150	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	51	0	51	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	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	51	0	51	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Video Draw Poker Device Fund (G03)	\$3,177,655	\$0	\$3,177,655	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$1,869,475	\$0	\$1,869,475	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$834,658	\$0	\$834,658	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$34,437	\$0	\$0	\$0	\$0	\$34,437

EXPENDITURES:						
Salaries	\$24,598	\$0	\$0	\$0	\$0	24,598
Other Compensation	\$0	\$0	\$0	\$0	\$0	9,839
Related Benefits	\$9,839	\$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	34,437	\$0	\$0	\$0	\$0	34,437

OVER / (UNDER)	\$0	\$34,437	\$0	\$0	\$0	\$0	\$34,437
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	2	1	48	0	51
TOTAL T.O. POSITIONS	0	2	1	48	0	51
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	2	1	48	0	51

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this internal BA-7 request is to increase the expenditure authority by \$360,898 in state general funds for the unclassified 2% pay increase.

REVENUES

State General Fund: \$360,898

EXPENDITURES

Administrative Program:

2130	SALARIES-UNCALSSIFIED	\$39,854
2300	RETIREMENT	\$6042
2360	MEDICARE	\$258
2380	INSURANCE	\$9642

Civil Program:

2130	SALARIES-UNCALSSIFIED	\$43,216
2300	RETIREMENT	\$6,551
2360	MEDICARE	\$280
2380	INSURANCE	\$10,455

Criminal Program:

2130	SALARIES-UNCALSSIFIED	\$70,247
2300	RETIREMENT	\$10,650
2360	MEDICARE	\$455
2380	INSURANCE	\$16,994

Litigation Program:

2130	SALARIES-UNCALSSIFIED	\$79,869
2300	RETIREMENT	\$12,108
2360	MEDICARE	\$518
2380	INSURANCE	\$19,322

Gaming Program:

2130	SALARIES-UNCALSSIFIED	\$24,598
2300	RETIREMENT	\$3,729
2360	MEDICARE	\$159
2380	INSURANCE	\$5,951

TOTAL \$360,898

OTHER

1. Lynnel Ruckert 326-6714 Ruckertl@ag.louisiana.gov

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

DEPARTMENT: OFFICE OF LT GOVERNOR		FOR OPB USE ONLY					
AGENCY: OFFICE LT GOVERNOR		OPB LOG NUMBER 170			AGENDA NUMBER		
SCHEDULE NUMBER: 04-146		Approval and Authority: <i>Act 3 of 17 2nd 6/15 Preamble 188</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>					
SUBMISSION DATE: November 30, 2017							
AGENCY BA-7 NUMBER: DCRT-OLG-18-02							
HEAD OF BUDGET UNIT: TREY PHILLIPS							
TITLE: UNDERSECRETARY							
SIGNATURE <i>Trey Phillips</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)			REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$1,038,571	\$8,709			\$1,047,280		
INTERAGENCY TRANSFERS	\$672,296	\$0			\$672,296		
FEES & SELF-GENERATED	\$10,000	\$0			\$10,000		
STATUTORY DEDICATIONS	\$0	\$0			\$0		
[Select Statutory Dedication]	\$0	\$0			\$0		
[Select Statutory Dedication]	\$0	\$0			\$0		
Subtotal of Dedications from Page 2	\$0	\$0			\$0		
FEDERAL	\$5,488,059	\$0			\$5,488,059		
TOTAL	\$7,208,926	\$8,709			\$7,217,635		
AUTHORIZED POSITIONS	7	0			7		
AUTHORIZED OTHER CHARGES	8	0			8		
NON-TO FTE POSITIONS	0	0			0		
TOTAL POSITIONS	15	0			15		
PROGRAM EXPENDITURES							
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Administrative	\$1,435,932	7	\$6,878	0	\$1,442,810	7	
Grants	\$5,772,994	8	\$1,831	0	\$5,774,825	8	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$7,208,926	15	\$8,709	0	\$7,217,635	15	

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

DEPARTMENT: OFFICE OF LT GOVERNOR	FOR OPB USE ONLY	
AGENCY: OFFICE LT GOVERNOR	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-146		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OLG-18-02		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

\$8,709 - State General Fund

To Fund 2% pay increase for unclassified positions in accordance with HB-1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$8,709	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,709	\$0	\$0	\$0	\$0

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

No additional personnel needed.

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for Fiscal Year 2017.2018.

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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

OBJECTIVE:

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

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

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

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

There are no performance impacts associated with this BA-7.

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

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: Office of the Lieutenant Governor - Administrative

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$887,411	\$6,878	\$894,289	\$0	\$0	\$0	\$0
Interagency Transfers	\$548,521	\$0	\$548,521	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,435,932	\$6,878	\$1,442,810	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$588,159	\$4,913	\$593,072	\$0	\$0	\$0	\$0
Other Compensation	\$51,448	\$0	\$51,448	\$0	\$0	\$0	\$0
Related Benefits	\$331,869	\$1,965	\$333,834	\$0	\$0	\$0	\$0
Travel	\$45,938	\$0	\$45,938	\$0	\$0	\$0	\$0
Operating Services	\$32,057	\$0	\$32,057	\$0	\$0	\$0	\$0
Supplies	\$17,698	\$0	\$17,698	\$0	\$0	\$0	\$0
Professional Services	\$7,404	\$0	\$7,404	\$0	\$0	\$0	\$0
Other Charges	\$223,319	\$0	\$223,319	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$138,040	\$0	\$138,040	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,435,932	\$6,878	\$1,442,810	\$0	\$0	\$0	\$0

POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Lieutenant Governor - Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,878	\$0	\$0	\$0	\$0	\$6,878
EXPENDITURES:						
Salaries	\$4,913	\$0	\$0	\$0	\$0	\$4,913
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,965	\$0	\$0	\$0	\$0	\$1,965
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	\$6,878	\$0	\$0	\$0	\$0	\$6,878
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Grants

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$151,160	\$1,831	\$152,991	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,775	\$0	\$123,775	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,488,059	\$0	\$5,488,059	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,772,994	\$1,831	\$5,774,825	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,772,994	\$1,831	\$5,774,825	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,772,994	\$1,831	\$5,774,825	\$0	\$0	\$0	\$0

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Grants

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,831	\$0	\$0	\$0	\$0	\$1,831
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,831	\$0	\$0	\$0	\$0	\$1,831
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	\$1,831	\$0	\$0	\$0	\$0	\$1,831
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
2% Unclassified Pay Increase.

REVENUES

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

2. State General Fund

This BA-7 will allow the Office of the Lieutenant Governor to increase budget authority to fund 2% pay increase for unclassified employees in accordance of HB-1 of the Second Extraordinary Session, Section 18.E..

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.

10. If funds are being transferred, please explain how excess funds became available.
 Funds are not being transferred.

11. Provide object details as part of explanation.

Program	Org	Object	Rep Cat	Amount	Means of Finance
100	4610	2130		\$ 4,913	General Fund
100	4610	2300		\$ 1,965	General Fund
200	4611	3670	6860	\$ 1,308	General Fund
200	4611	3691	6860	\$ 523	General Fund
Total				\$ 8,709	

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

Billy Nungesser, LT. Governor bnungesser@crt.la.gov (225)342-7009
 Bill Cody, Deputy Secretary bcody@crt.la.gov (225)342-8607
 Trey Phillips, Undersecretary tphillips@crt.la.gov (225) 342-8201

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

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

DEPARTMENT: State Treasurer	FOR OPB USE ONLY	
AGENCY: State Treasurer	OPB LOG NUMBER 177	AGENDA NUMBER
SCHEDULE NUMBER: 04-147	Approval and Authority: <i>Act 3 of 17-2016 S.C. Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: 11/30/17		
AGENCY BA-7 NUMBER: 18-01		
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 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,686,944	\$0	\$1,686,944
FEES & SELF-GENERATED	\$8,897,329	\$3,619	\$8,900,948
STATUTORY DEDICATIONS	\$811,455	\$0	\$811,455
Health Excellence Fund (Z17)	\$38,251	\$0	\$38,251
Education Excellence Fund (Z18)	\$38,249	\$0	\$38,249
TOPS Fund (Z19)	\$38,250	\$0	\$38,250
Medicaid Trust Fund for the Elderly (H19)	\$82,540	\$0	\$82,540
Louisiana Quality Education Support Fund (Z11)	\$614,165	\$0	\$614,165
INTERIM EMERGENCY BOARD	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$11,395,728	\$3,619	\$11,399,347

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$4,945,898	25 ^{2A} 24	\$2,327	0	\$4,948,225	25 ^{2A} 24
Financial Accountability and Control	\$3,717,921	20 ^{2A} 17	\$0	0	\$3,717,921	20 ^{2A} 17
Debt Management	\$1,184,949	10 ^{2A} 9	\$1,292	0	\$1,186,241	10 ^{2A} 9
Investment Management	\$1,546,960	4	\$0	0	\$1,546,960	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$11,395,728	59 ^{2A} 54	\$3,619	0	\$11,399,347	59 ^{2A} 54

RECEIVED

NOV 30 2017

BY: _____

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

DEPARTMENT: State Treasurer	FOR OPB USE ONLY	
AGENCY: State Treasurer	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-147		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-01		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$38,251	\$0	\$38,251
Education Excellence Fund (Z18)	\$38,249	\$0	\$38,249
TOPS Fund (Z19)	\$38,250	\$0	\$38,250
Medicaid Trust Fund for the Elderly (H19)	\$82,540	\$0	\$82,540
Louisiana Quality Education Support Fund (Z11)	\$614,165	\$0	\$614,165
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$811,455	\$0	\$811,455



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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 2017 Special Session Preamble Section 18.E - Fees & Self Generated Funds

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,619	\$3,619	\$3,619	\$3,619	\$3,619
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,619	\$3,619	\$3,619	\$3,619	\$3,619

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.

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.

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

OBJECTIVE:

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,945,898	\$2,327	\$4,948,225	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,945,898	\$2,327	\$4,948,225	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	\$1,821,652	\$1,662	\$1,823,314	\$0	\$0	\$0	\$0
Other Compensation	\$365,789	\$0	\$365,789	\$0	\$0	\$0	\$0
Related Benefits	\$848,627	\$665	\$849,292	\$0	\$0	\$0	\$0
Travel	\$77,200	\$0	\$77,200	\$0	\$0	\$0	\$0
Operating Services	\$1,102,778	\$0	\$1,102,778	\$0	\$0	\$0	\$0
Supplies	\$35,149	\$0	\$35,149	\$0	\$0	\$0	\$0
Professional Services	\$159,037	\$0	\$159,037	\$0	\$0	\$0	\$0
Other Charges	\$4,222	\$0	\$4,222	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$411,444	\$0	\$411,444	\$0	\$0	\$0	\$0
Acquisitions	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,945,898	\$2,327	\$4,948,225	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Classified	18	0	18	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

Total Position 25 on 25 on

* Statutory Dedications:	CURRENT FY 2016-2017	REQUESTED ADJUSTMENT	REVISED FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,327	\$0	\$0	\$0	\$2,327
EXPENDITURES:							
Salaries	\$0	\$0	\$1,662	\$0	\$0	\$0	\$1,662
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$665	\$0	\$0	\$0	\$665
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$2,327	\$0	\$0	\$0	\$2,327
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Management

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,184,949	\$1,292	\$1,186,241	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,184,949	\$1,292	\$1,186,241	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$469,891	\$923	\$470,814	\$0	\$0	\$0	\$0
Other Compensation	\$52,540	\$0	\$52,540	\$0	\$0	\$0	\$0
Related Benefits	\$395,949	\$369	\$396,318	\$0	\$0	\$0	\$0
Travel	\$19,172	\$0	\$19,172	\$0	\$0	\$0	\$0
Operating Services	\$56,184	\$0	\$56,184	\$0	\$0	\$0	\$0
Supplies	\$10,341	\$0	\$10,341	\$0	\$0	\$0	\$0
Professional Services	\$98,374	\$0	\$98,374	\$0	\$0	\$0	\$0
Other Charges	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$42,448	\$0	\$42,448	\$0	\$0	\$0	\$0
Acquisitions	\$18,050	\$0	\$18,050	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,184,949	\$1,292	\$1,186,241	\$0	\$0	\$0	\$0

POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

Total Position 10



* Statutory Dedications:							
Crescent City Amnesty Refund Fund (STE)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Management

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,292	\$0	\$0	\$0	\$1,292
EXPENDITURES:							
Salaries	\$0	\$0	\$923	\$0	\$0	\$0	\$923
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$369	\$0	\$0	\$0	\$369
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,292	\$0	\$0	\$0	\$1,292
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
 PREAMBLE OF ACT 3 OF THE 2017 SECOND SESSION

DEPARTMENT: DEPARTMENT OF PUBLIC SERVICE		FOR OPB USE ONLY				
AGENCY: PUBLIC SERVICE COMMISSION		OPB LOG NUMBER 114		AGENDA NUMBER		
SCHEDULE NUMBER: 04E-158		Approval and Authority: <i>Act 3 of 17 2nd 6/15 Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 01-17/18						
HEAD OF BUDGET UNIT: Eve Kahao Gonzalez						
TITLE: Executive Secretary						
SIGNATURE <i>(Certify that the information provided is correct and true to the best of your knowledge)</i> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$66,396	\$0		\$66,396		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$9,697,618	\$6,825		\$9,704,443		
Motor Carrier Regulation Fund (Y01)	\$248,877	\$0		\$248,877		
Utility & Carrier Inspection/Supervision Fund (Y03)	\$9,200,000	\$6,825		\$9,206,825		
Subtotal of Dedications from Page 2	\$248,741	\$0		\$248,741		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$9,764,014	\$6,825		\$9,770,839		
AUTHORIZED POSITIONS	99	0		99		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	99	0		99		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$3,818,631	33	\$0	0	\$3,818,631	33
Support Services	\$2,487,734	24	\$0	0	\$2,487,734	24
Motor Carrier Registration	\$594,065	5	\$0	0	\$594,065	5
District Offices	\$2,863,584	37	\$6,825	0	\$2,870,409	37
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,764,014	99	\$6,825	0	\$9,770,839	99

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NOV 30 2017

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

DEPARTMENT: DEPARTMENT OF PUBLIC SERVICE	FOR OPB USE ONLY	
AGENCY: PUBLIC SERVICE COMMISSION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04E-158		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01-17/18		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Telephonic Solicitation Relief Fund (Y04)	\$248,741	\$0	\$248,741
[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)	\$248,741	\$0	\$248,741



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?

Utility and Carrier Inspection and Supervision Fund - Louisiana Revised Statutes 45:1177 (A) (2) and (3) and (C) 1180 (A) and (B), and 1181 et seq.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,825	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,825	\$0	\$0	\$0	\$0

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

N/A

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

Preamble of Act 3 of the 2017 Second Session - Unclassified employees 2% pay adjustment

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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

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: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,818,631	\$0	\$3,818,631	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,818,631	\$0	\$3,818,631	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$1,928,361	\$0	\$1,928,361	\$0	\$0	\$0	\$0
Other Compensation	\$13,218	\$0	\$13,218	\$0	\$0	\$0	\$0
Related Benefits	\$1,102,703	\$0	\$1,102,703	\$0	\$0	\$0	\$0
Travel	\$14,646	\$0	\$14,646	\$0	\$0	\$0	\$0
Operating Services	\$75,046	\$0	\$75,046	\$0	\$0	\$0	\$0
Supplies	\$6,625	\$0	\$6,625	\$0	\$0	\$0	\$0
Professional Services	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Other Charges	\$102,900	\$0	\$102,900	\$0	\$0	\$0	\$0
Debt Services	\$534,312	\$0	\$534,312	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,820	\$0	\$35,820	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,818,631	\$0	\$3,818,631	\$0	\$0	\$0	\$0

POSITIONS							
Classified	30	0	30	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	33	0	33	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	33	0	33	0	0	0	0

* Statutory Dedications:							
Utility & Carrier Inspection/Supervision Fund (Y03)	\$3,569,890	\$0	\$3,569,890	\$0	\$0	\$0	\$0
Telephonic Solicitation Relief Fund (Y04)	\$248,741	\$0	\$248,741	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

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: SUPPORT SERVICES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,487,734	\$0	\$2,487,734	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,487,734	\$0	\$2,487,734	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$1,356,628	\$0	\$1,356,628	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$827,218	\$0	\$827,218	\$0	\$0	\$0	\$0
Travel	\$7,193	\$0	\$7,193	\$0	\$0	\$0	\$0
Operating Services	\$37,990	\$0	\$37,990	\$0	\$0	\$0	\$0
Supplies	\$5,900	\$0	\$5,900	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,105	\$0	\$243,105	\$0	\$0	\$0	\$0
Acquisitions	\$4,700	\$0	\$4,700	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,487,734	\$0	\$2,487,734	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	24	0	24	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	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	24	0	24	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Utility & Carrier Inspection/Supervision Fund (Y09)	\$2,487,734	\$0	\$2,487,734	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: SUPPORT 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

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: MOTOR CARRIER REGISTRATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$594,065	\$0	\$594,065	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$594,065	\$0	\$594,065	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$232,391	\$0	\$232,391	\$0	\$0	\$0	\$0
Other Compensation	\$10,100	\$0	\$10,100	\$0	\$0	\$0	\$0
Related Benefits	\$168,888	\$0	\$168,888	\$0	\$0	\$0	\$0
Travel	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0
Operating Services	\$18,100	\$0	\$18,100	\$0	\$0	\$0	\$0
Supplies	\$3,540	\$0	\$3,540	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Debt Services	\$101,911	\$0	\$101,911	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,135	\$0	\$5,135	\$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	\$594,065	\$0	\$594,065	\$0	\$0	\$0	\$0

POSITIONS							
Classified	5	0	5	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	5	0	5	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	5	0	5	0	0	0	0

* Statutory Dedications:							
Motor Carrier Regulation Fund (Y01)	\$248,877	\$0	\$248,877	\$0	\$0	\$0	\$0
Utility & Carrier Inspection/Supervision Fund (Y03)	\$345,188	\$0	\$345,188	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: MOTOR CARRIER REGISTRATION

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

**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: DISTRICT OFFICES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$1,507,500	\$4,875	\$1,512,375	\$0	\$0	\$0	\$0
Other Compensation	\$14,682	\$0	\$14,682	\$0	\$0	\$0	\$0
Related Benefits	\$870,005	\$1,950	\$871,955	\$0	\$0	\$0	\$0
Travel	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Operating Services	\$271,719	\$0	\$271,719	\$0	\$0	\$0	\$0
Supplies	\$12,474	\$0	\$12,474	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$111,604	\$0	\$111,604	\$0	\$0	\$0	\$0
Acquisitions	\$25,600	\$0	\$25,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0

POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	37	0	37	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	37	0	37	0	0	0	0

* Statutory Dedications:							
Utility & Carrier Inspection/Supervision Fund (Y03)	\$2,863,584	\$6,825	\$2,870,409	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: DISTRICT OFFICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,825	\$0	\$6,825
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$4,875	\$0	\$4,875
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,950	\$0	\$1,950
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	\$6,825	\$0	\$6,825
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is for Preamble – Act 3 of the 2017 Second Session. Unclassified employees 2% pay adjustment.

REVENUES

Utility and Carrier Inspection and Supervision Fund – Louisiana Revised Statutes 45:1177 (A) (2) and (3) and (C), 1180 (A) and (B), and 1181 et seq.

EXPENDITURES

Unclassified employees 2% pay adjustment pursuant to the Preamble of Act 3 of the 2017 Second Session.

OTHER

Donna Seidel
225-342-2834
Donna.Seidel@la.gov

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

DEPARTMENT: AGRICULTURE AND FORESTRY		FOR OPB USE ONLY				
AGENCY: AGRICULTURE AND FORESTRY		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-160		153				
SUBMISSION DATE: November 30, 2017		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble R.S.E</i>				
AGENCY BA-7 NUMBER: 02		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
HEAD OF BUDGET UNIT: DANE MORGAN						
TITLE: ASSISTANT COMMISSIONER FOR M&F						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$25,237,949	\$37,093	\$25,275,042			
INTERAGENCY TRANSFERS	\$686,125	\$0	\$686,125			
FEES & SELF-GENERATED	\$7,029,476	\$0	\$7,029,476			
STATUTORY DEDICATIONS	\$34,115,006	\$0	\$34,115,006			
Structural Pest Control Commission Fund (A02)	\$1,157,795	\$0	\$1,157,795			
Louisiana Agricultural Finance Authority Fund (A07)	\$12,000,919	\$0	\$12,000,919			
Subtotal of Dedications from Page 2	\$20,956,292	\$0	\$20,956,292			
FEDERAL	\$10,584,973	\$0	\$10,584,973			
TOTAL	\$77,653,529	\$37,093	\$77,690,622			
AUTHORIZED POSITIONS	563	0	563			
AUTHORIZED OTHER CHARGES	18	0	18			
NON-TO FTE POSITIONS	62	0	62			
TOTAL POSITIONS	643	0	643			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
MANAGEMENT & FINANCE	\$19,433,469	<i>121 105</i>	\$6,073	0	\$19,439,542	<i>121 105</i>
AF AND ENV SCIENCES	\$19,326,235	<i>129 183</i>	\$12,915	0	\$19,339,150	<i>129 183</i>
ANIMAL HEALTH & FOOD SAFETY	\$13,893,335	<i>131 105</i>	\$6,749	0	\$13,900,084	<i>131 105</i>
AGRO-CONSUMER SERVICES	\$7,868,648	<i>87 75</i>	\$8,478	0	\$7,877,126	<i>87 75</i>
FORESTRY	\$15,684,272	167	\$2,878	0	\$15,687,150	167
SOIL & WATER	\$1,447,570	8	\$0	0	\$1,447,570	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$77,653,529	<i>643 563</i>	\$37,093	0	\$77,690,622	<i>643 563</i>

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

DEPARTMENT: AGRICULTURE AND FORESTRY	FOR OPB USE ONLY	
AGENCY: AGRICULTURE AND FORESTRY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Pesticide Fund (A08)	\$5,293,249	\$0	\$5,293,249
Forest Protection Fund (A11)	\$806,606	\$0	\$806,606
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000
Forestry Productivity Fund (A14)	\$333,333	\$0	\$333,333
Petroleum Products Fund (A15)	\$4,600,000	\$0	\$4,600,000
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,277,455	\$0	\$2,277,455
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$2,228,776	\$0	\$2,228,776
Feed and Fertilizer Fund (A29)	\$1,749,865	\$0	\$1,749,865
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000
SUBTOTAL (to Page 1)	\$20,956,292	\$0	\$20,956,292

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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of the funding is State General Funds. The expenditures are for the 2% unclassified position salary adjustment as per the Division of Administration. The following attachments will provide details on the means of financing and proposed spread of budget authority across programs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$37,093	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,093	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This salary adjustment is per the Division of Administration.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
Approval of this BA-7 will allow the department to adjust the salaries of the unclassified positions as per the Division of Administration.

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

OBJECTIVE:

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

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

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

There is no estimated direct impact on other objectives or performance indicators. This BA-7 will have no direct impact on any other program or agency.

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

N/A

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

Failure to approve this BA-7 will result in the department not being able to comply with the unclassified positions salary adjustment as directed by the Division of Administration.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$11,484,482	\$6,073	\$11,490,555	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,035	\$0	\$189,035	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,852,742	\$0	\$1,852,742	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,947,163	\$0	\$4,947,163	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$960,047	\$0	\$960,047	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,433,469	\$6,073	\$19,439,542	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,469,110	\$4,338	\$6,473,448	\$0	\$0	\$0	\$0
Other Compensation	\$216,355	\$0	\$216,355	\$0	\$0	\$0	\$0
Related Benefits	\$8,916,456	\$1,735	\$8,918,191	\$0	\$0	\$0	\$0
Travel	\$37,101	\$0	\$37,101	\$0	\$0	\$0	\$0
Operating Services	\$1,713,286	\$0	\$1,713,286	\$0	\$0	\$0	\$0
Supplies	\$385,105	\$0	\$385,105	\$0	\$0	\$0	\$0
Professional Services	\$36,954	\$0	\$36,954	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,263,925	\$0	\$1,263,925	\$0	\$0	\$0	\$0
Acquisitions	\$395,177	\$0	\$395,177	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,433,469	\$6,073	\$19,439,542	\$0	\$0	\$0	\$0
POSITIONS							
Classified	95	0	95	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	105	0	105	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	16	0	16	0	0	0	0
TOTAL POSITIONS	121	0	121	0	0	0	0
* Statutory Dedications:							
Structural Pest Control Commission Fund (A02)	\$10,179	\$0	\$10,179	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$1,770,580	\$0	\$1,770,580	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$623,716	\$0	\$623,716	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$1,581,458	\$0	\$1,581,458	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$245,963	\$0	\$245,963	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$715,267	\$0	\$715,267	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,073	\$0	\$0	\$0	\$0	\$6,073

EXPENDITURES:						
Salaries	\$4,338	\$0	\$0	\$0	\$0	\$4,338
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,735	\$0	\$0	\$0	\$0	\$1,735
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	\$6,073	\$0	\$0	\$0	\$0	\$6,073

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 AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$82,618	\$12,915	\$95,533	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$74,962	\$0	\$74,962	\$0	\$0	\$0	\$0
Statutory Dedications *	\$18,116,338	\$0	\$18,116,338	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,052,317	\$0	\$1,052,317	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,326,235	\$12,915	\$19,339,150	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,567,802	\$9,225	\$5,577,027	\$0	\$0	\$0	\$0
Other Compensation	\$277,948	\$0	\$277,948	\$0	\$0	\$0	\$0
Related Benefits	\$2,826,696	\$3,690	\$2,830,386	\$0	\$0	\$0	\$0
Travel	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0
Operating Services	\$826,365	\$0	\$826,365	\$0	\$0	\$0	\$0
Supplies	\$578,084	\$0	\$578,084	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Other Charges	\$583,538	\$0	\$583,538	\$0	\$0	\$0	\$0
Debt Services	\$7,945,486	\$0	\$7,945,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$293,383	\$0	\$293,383	\$0	\$0	\$0	\$0
Acquisitions	\$319,933	\$0	\$319,933	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,326,235	\$12,915	\$19,339,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	92	0	92	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	103	0	103	0	0	0	0
OTHER CHARGES POSITIONS	18	0	18	0	0	0	0
NON-TO FTE POSITIONS	8	0	8	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
* Statutory Dedications:							
Boll Weevil Eradication Fund (A12)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$696,695	\$0	\$696,695	\$0	\$0	\$0	\$0
Horticulture and Quarantine Fund (A30)	\$2,550,000	\$0	\$2,550,000	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$7,945,486	\$0	\$7,945,486	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$4,669,533	\$0	\$4,669,533	\$0	\$0	\$0	\$0
Seed Commission Fund (A21)	\$807,008	\$0	\$807,008	\$0	\$0	\$0	\$0
Structural Pest Control Commission Fund (A02)	\$1,147,616	\$0	\$1,147,616	\$0	\$0	\$0	\$0
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF AGRICULTURAL & ENVIRONMENTAL SCIENCES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$12,915	\$0	\$0	\$0	\$0	\$12,915

EXPENDITURES:						
Salaries	\$9,225	\$0	\$0	\$0	\$0	\$9,225
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,690	\$0	\$0	\$0	\$0	\$3,690
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	\$12,915	\$0	\$0	\$0	\$0	\$12,915

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 ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,113,052	\$6,749	\$3,119,801	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,179,910	\$0	\$2,179,910	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,597,685	\$0	\$4,597,685	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,893,335	\$6,749	\$13,900,084	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,930,851	\$4,821	\$5,935,672	\$0	\$0	\$0	\$0
Other Compensation	\$581,617	\$0	\$581,617	\$0	\$0	\$0	\$0
Related Benefits	\$3,204,476	\$1,928	\$3,206,404	\$0	\$0	\$0	\$0
Travel	\$71,862	\$0	\$71,862	\$0	\$0	\$0	\$0
Operating Services	\$1,732,484	\$0	\$1,732,484	\$0	\$0	\$0	\$0
Supplies	\$481,500	\$0	\$481,500	\$0	\$0	\$0	\$0
Professional Services	\$247,271	\$0	\$247,271	\$0	\$0	\$0	\$0
Other Charges	\$1,288,474	\$0	\$1,288,474	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,800	\$0	\$54,800	\$0	\$0	\$0	\$0
Acquisitions	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,893,335	\$6,749	\$13,900,084	\$0	\$0	\$0	\$0
POSITIONS							
Classified	100	0	100	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	105	0	105	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	26	0	26	0	0	0	0
TOTAL POSITIONS	131	0	131	0	0	0	0
* Statutory Dedications:							
Louisiana Agricultural Finance Authority Fund (A07)	\$1,116,740	\$0	\$1,116,740	\$0	\$0	\$0	\$0
Livestock Brand Commission Fund (A17)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$1,053,170	\$0	\$1,053,170	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: OFFICE OF ANIMAL HEALTH & FOOD SAFETY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,749	\$0	\$0	\$0	\$0	\$6,749
EXPENDITURES:						
Salaries	\$4,821	\$0	\$0	\$0	\$0	\$4,821
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,928	\$0	\$0	\$0	\$0	\$1,928
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	\$6,749	\$0	\$0	\$0	\$0	\$6,749
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: OFFICE OF AGRO-CONSUMER SERVICES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$60,557	\$8,478	\$69,035	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$621,016	\$0	\$621,016	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,563,543	\$0	\$6,563,543	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$623,532	\$0	\$623,532	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,868,648	\$8,478	\$7,877,126	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,009,513	\$6,056	\$4,015,569	\$0	\$0	\$0	\$0
Other Compensation	\$355,514	\$0	\$355,514	\$0	\$0	\$0	\$0
Related Benefits	\$1,995,445	\$2,422	\$1,997,867	\$0	\$0	\$0	\$0
Travel	\$40,354	\$0	\$40,354	\$0	\$0	\$0	\$0
Operating Services	\$362,332	\$0	\$362,332	\$0	\$0	\$0	\$0
Supplies	\$452,395	\$0	\$452,395	\$0	\$0	\$0	\$0
Professional Services	\$26,678	\$0	\$26,678	\$0	\$0	\$0	\$0
Other Charges	\$432,371	\$0	\$432,371	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$165,934	\$0	\$165,934	\$0	\$0	\$0	\$0
Acquisitions	\$28,112	\$0	\$28,112	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,868,648	\$8,478	\$7,877,126	\$0	\$0	\$0	\$0
POSITIONS							
Classified	66	0	66	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	12	0	12	0	0	0	0
TOTAL POSITIONS	87	0	87	0	0	0	0
* Statutory Dedications:							
Petroleum Products Fund	\$3,018,542	\$0	\$3,018,542	\$0	\$0	\$0	\$0
Ag Comm Dealers Y Wrn Fund	\$2,031,492	\$0	\$2,031,492	\$0	\$0	\$0	\$0
Weights and Measures Fund	\$1,513,509	\$0	\$1,513,509	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: OFFICE OF AGRO-CONSUMER SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,478	\$0	\$0	\$0	\$0	\$8,478

EXPENDITURES:						
Salaries	\$6,056	\$0	\$0	\$0	\$0	\$6,056
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,422	\$0	\$0	\$0	\$0	\$2,422
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	\$8,478	\$0	\$0	\$0	\$0	\$8,478

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 FORESTRY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$10,176,608	\$2,878	\$10,179,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$295,000	\$0	\$295,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$229,536	\$0	\$229,536	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,308,052	\$0	\$2,308,052	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,675,076	\$0	\$2,675,076	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,684,272	\$2,878	\$15,687,150	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$7,313,032	\$2,056	\$7,315,088	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$3,660,905	\$822	\$3,661,727	\$0	\$0	\$0	\$0
Travel	\$77,043	\$0	\$77,043	\$0	\$0	\$0	\$0
Operating Services	\$826,027	\$0	\$826,027	\$0	\$0	\$0	\$0
Supplies	\$1,570,525	\$0	\$1,570,525	\$0	\$0	\$0	\$0
Professional Services	\$3,039	\$0	\$3,039	\$0	\$0	\$0	\$0
Other Charges	\$1,297,655	\$0	\$1,297,655	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$872,308	\$0	\$872,308	\$0	\$0	\$0	\$0
Acquisitions	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,684,272	\$2,878	\$15,687,150	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	165	0	165	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	167	0	167	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	167	0	167	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
La Ag Finance Authority Fund	1,168,113.00	\$0	\$1,168,113	\$0	\$0	\$0	\$0
Forest Protection Fund	806,606.00	\$0	\$806,606	\$0	\$0	\$0	\$0
Forestry Productivity Fund	333,333.00	\$0	\$333,333	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: OFFICE OF FORESTRY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,878	\$0	\$0	\$0	\$0	\$2,878

EXPENDITURES:						
Salaries	\$2,056	\$0	\$0	\$0	\$0	\$2,056
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$822	\$0	\$0	\$0	\$0	\$822
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	\$2,878	\$0	\$0	\$0	\$0	\$2,878

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to increase the unclassified positions' salary by 2% as per the Division of Administration.

REVENUES

2. The source of revenue for this BA-7 is State General Funds.

EXPENDITURES

9. The requested funding of \$37,093 State General Funds will be used for a 2% increase in the unclassified positions' salaries as per the Division of Administration. The expenditure authority is spread across five programs as listed below:

Management and Finance	\$4,338	Salary
	<u>1,735</u>	Related Benefits
	\$6,073	
AES	\$ 9,225	Salary
	<u>3,690</u>	Related Benefits
	\$12,915	
Animal Health	\$4,821	Salary
	<u>1,928</u>	Related Benefits
	\$6,749	
Agro-Consumer	\$6,056	Salary
	<u>2,422</u>	Related Benefits
	\$8,478	
Forestry	\$2,056	Salary
	<u>822</u>	Related Benefits
	\$2,878	

OTHER

12. Dane Morgan
Assistant Commissioner for Management and Finance
Phone: (225) 952-8142
Email: dmorgan@LDAF.STATE.LA.US

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

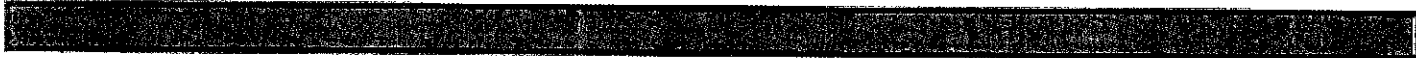
DEPARTMENT: Department of Insurance		FOR OPB USE ONLY				
AGENCY: Commissioner of Insurance		OPB LOG NUMBER 157		AGENDA NUMBER		
SCHEDULE NUMBER: 04-165		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18 E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/17						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Mary E. Butler						
TITLE: Appointing Authority/Chief of Staff						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Mary E. Butler</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$28,639,884	\$19,100		\$28,658,984		
STATUTORY DEDICATIONS	\$1,738,353	\$0		\$1,738,353		
Insurance Fraud Investigation Fund (109)	\$562,752	\$0		\$562,752		
Administrative Fund of the Department of Insurance (108)	\$948,801	\$0		\$948,801		
Subtotal of Dedications from Page 2	\$227,000	\$0		\$227,000		
FEDERAL	\$716,006	\$0		\$716,006		
TOTAL	\$31,094,243	\$19,100		\$31,113,343		
AUTHORIZED POSITIONS	222	0		222		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	1	0		1		
TOTAL POSITIONS	223	0		223		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administrative	\$12,090,727	67	\$1,357	0	\$12,092,084	67
Market Compliance	\$19,003,516	155	\$17,743	0	\$19,021,259	155
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$31,094,243	222	\$19,100	0	\$31,113,343	222

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

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY	
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-165		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Automobile Theft and Insurance Fraud Prevention Authority Fund (112)	\$227,000	\$0	\$227,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$227,000	\$0	\$227,000



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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Fees and Self-Generated revenues collected per LA R.S. 22 (Insurance Code) for fees and operating expenses associated with the regulation of insurance.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$19,100	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,100	\$0	\$0	\$0	\$0

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

Not Applicable.

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

This request is to comply with the 2% General Increase for unclassified employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18.E. The effective date of the increase is January 1, 2018.

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

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: Administrative

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$11,344,721	\$1,357	\$11,346,078	\$0	\$0	\$0	\$0
Statutory Dedications *	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$716,006	\$0	\$716,006	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,090,727	\$1,357	\$12,092,084	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,154,548	\$969	\$4,155,517	\$0	\$0	\$0	\$0
Other Compensation	\$117,587	\$0	\$117,587	\$0	\$0	\$0	\$0
Related Benefits	\$2,234,532	\$388	\$2,234,920	\$0	\$0	\$0	\$0
Travel	\$58,692	\$0	\$58,692	\$0	\$0	\$0	\$0
Operating Services	\$1,913,918	\$0	\$1,913,918	\$0	\$0	\$0	\$0
Supplies	\$112,708	\$0	\$112,708	\$0	\$0	\$0	\$0
Professional Services	\$1,166,438	\$0	\$1,166,438	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,788,728	\$0	\$1,788,728	\$0	\$0	\$0	\$0
Acquisitions	\$543,576	\$0	\$543,576	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,090,727	\$1,357	\$12,092,084	\$0	\$0	\$0	\$0
POSITIONS							
Classified	58	0	58	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	67	0	67	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
* Statutory Dedications:							
Insurance Fraud Investigation Fund (109)	\$30,000	\$0	\$30,000	\$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 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,357	\$0	\$0	\$1,357

EXPENDITURES:						
Salaries	\$0	\$0	\$969	\$0	\$0	\$969
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$388	\$0	\$0	\$388
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	\$1,357	\$0	\$0	\$1,357

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: Market Compliance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$17,295,163	\$17,743	\$17,312,906	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,708,353	\$0	\$1,708,353	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,003,516	\$17,743	\$19,021,259	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,778,065	\$12,673	\$9,790,738	\$0	\$0	\$0	\$0
Other Compensation	\$80,355	\$0	\$80,355	\$0	\$0	\$0	\$0
Related Benefits	\$5,655,609	\$5,070	\$5,660,679	\$0	\$0	\$0	\$0
Travel	\$180,120	\$0	\$180,120	\$0	\$0	\$0	\$0
Operating Services	\$260,545	\$0	\$260,545	\$0	\$0	\$0	\$0
Supplies	\$30,718	\$0	\$30,718	\$0	\$0	\$0	\$0
Professional Services	\$2,496,949	\$0	\$2,496,949	\$0	\$0	\$0	\$0
Other Charges	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$294,155	\$0	\$294,155	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,003,516	\$17,743	\$19,021,259	\$0	\$0	\$0	\$0
POSITIONS							
Classified	137	0	137	0	0	0	0
Unclassified	18	0	18	0	0	0	0
TOTAL T.O. POSITIONS	155	0	155	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	155	0	155	0	0	0	0
* Statutory Dedications:							
Administrative Fund of the Department of Insurance (108)	\$948,601	\$0	\$948,601	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Fund (109)	\$532,752	\$0	\$532,752	\$0	\$0	\$0	\$0
Automobile Theft and Insurance Fraud Prevention Authority Fund (112)	\$227,000	\$0	\$227,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Market Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$17,743	\$0	\$0	\$17,743

EXPENDITURES:						
Salaries	\$0	\$0	\$12,673	\$0	\$0	\$12,673
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$5,070	\$0	\$0	\$5,070
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	\$17,743	\$0	\$0	\$17,743

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

2. If STATE GENERAL FUND

- Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

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

5. If Statutory Dedications

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

6. If Interim Emergency Board Appropriations

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

7. If Federal Funds

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

8. All Grants:

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

EXPENDITURES

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

OTHER

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This request is to comply with the 2% General Increase for unclassified employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18. E. The effective date of the increase is January 1, 2018.

REVENUES

4. Self-Generated Revenues

These revenues are collected per LA R.S. 22 (Insurance Code) for fees and operating expenses associated with the regulation of insurance.

Original Fund Balance:

FY 17/18 Self-Generated Revenues (Based on FY 2018-2019 Budget Request)	\$36,008,453
Self-Generated Means of Financing	<u>\$28,639,884</u>
Fund Balance	\$7,368,569

Revised Fund Balance:

FY 17/18 Self-Generated Revenues	\$36,008,453
Self-Generated Means of Financing (Due to BA-7)	<u>\$28,658,984</u>
Fund Balance	\$7,349,469

EXPENDITURES

9. This request is to comply with the 2% General Increase for unclassified employees for Fiscal Year 2017-2018 as authorized by 2017 Special Session Preamble Section 18.E based on amounts provided by OPB.

11. 2130 Salaries - Unclassified	\$ 13,642
2300 Retirement - State	\$ 5,260
2360 Medicare	<u>\$ 198</u>
	\$ 19,100

OTHER

12. The following individuals may be contacted for further information:

Mary E. Butler
Chief of Staff/Deputy Commissioner
Office of Management & Finance
lizbutler@ldi.la.gov
342-7276

Stephanie Kendrick
Accountant Administrator
Office of Management & Finance
skendrick@ldi.la.gov
342-3918

Lance Herrin
Assistant Commissioner
Office of Management & Finance
lherrin@ldi.la.gov
342-3981

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

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER 119	AGENDA NUMBER
SCHEDULE NUMBER: 05-251	Approval and Authority: <i>Act 3 of 17 2nd LS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: 11/30/17		
AGENCY BA-7 NUMBER: 3		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Anne G. Villa</i>		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$9,825,161	\$3,541	\$9,828,702
INTERAGENCY TRANSFERS	\$680,546	\$0	\$680,546
FEES & SELF-GENERATED	\$2,344,456	\$0	\$2,344,456
STATUTORY DEDICATIONS	\$11,435,983	\$0	\$11,435,983
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$11,435,983	\$0	\$11,435,983
FEDERAL	\$0	\$0	\$0
TOTAL	\$24,286,146	\$3,541	\$24,289,687
AUTHORIZED POSITIONS	<i>NA</i> 36 0	0	<i>NA</i> 36 0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	<i>NA</i> 36 0	0	<i>NA</i> 36 0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Administration	\$24,286,146	36	\$3,541	0	\$24,289,687	36
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$24,286,146	36	\$3,541	0	\$24,289,687	36

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

DEPARTMENT: Dept of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-251		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	10,872,977	\$0	\$10,872,977
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0
Rapid Response Fund (EDR)	563,006	\$0	\$563,006
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$11,435,983	\$0	\$11,435,983



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?

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$3,541	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,541	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Second Extraordinary Session B.R.
 Per requirements of Act 3 of 2017, Section 18.E.

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

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

Carryforward BA-7

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.

Second Extraordinary Session B.R.

In accordance with Act 3 of 2017, Section 18.E: The Commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to the approved pay scales. The amount reflected is LED's pro rate share.

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

OBJECTIVE:

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive & Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	9,825,161	\$3,541	\$9,828,702	\$0	\$0	\$0	\$0
Interagency Transfers	680,546		\$680,546	\$0	\$0	\$0	\$0
Fees & Self-Generated	2,344,456		\$2,344,456	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,435,983	\$0	\$11,435,983	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,286,146	\$3,541	\$24,289,687	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	3,151,538	\$2,529	\$3,154,067	\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014	\$0	\$0	\$0	\$0
Related Benefits	1,801,587	\$1,012	\$1,802,599	\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810	\$0	\$0	\$0	\$0
Operating Services	440,953	\$0	\$440,953	\$0	\$0	\$0	\$0
Supplies	158,615	\$0	\$158,615	\$0	\$0	\$0	\$0
Professional Services	668,880	\$0	\$668,880	\$0	\$0	\$0	\$0
Other Charges	15,313,972	\$0	\$15,313,972	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	2,443,743	\$0	\$2,443,743	\$0	\$0	\$0	\$0
Acquisitions	5,034	\$0	\$5,034	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,286,146	\$3,541	\$24,289,687	\$0	\$0	\$0	\$0
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	36	0	36	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	36	0	36	0	0	0	0
* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	10,872,977	\$0	\$10,872,977	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	563,006	\$0	\$563,006	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Executive & Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,541	\$0	\$0	\$0	\$0	\$3,541
EXPENDITURES:						
Salaries	\$2,529	\$0	\$0	\$0	\$0	\$2,529
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,012	\$0	\$0	\$0	\$0	\$1,012
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	\$3,541	\$0	\$0	\$0	\$0	\$3,541
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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER 120	AGENDA NUMBER
SCHEDULE NUMBER: 05-252	Approval and Authority: <i>Act 3 of 2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: 11/30/17		
AGENCY BA-7 NUMBER: 4		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	4,512,705	\$32,088	\$4,544,793
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	15,524,256	\$0	\$15,524,256
STATUTORY DEDICATIONS	\$8,686,239	\$0	\$8,686,239
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$8,686,239	\$0	\$8,686,239
FEDERAL	8,046,476	\$0	\$8,046,476
TOTAL	\$36,769,676	\$32,088	\$36,801,764
AUTHORIZED POSITIONS	77	0	77
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	77	0	77

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Business Development	\$27,204,119	63	\$32,088	0	\$27,236,207	63
Business Incintives	\$9,565,557	14	\$0	0	\$9,565,557	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$36,769,676	77	\$32,088	0	\$36,801,764	77

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NOV 30 2017

BY: _____

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	6,686,239	\$0	\$6,686,239
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$8,686,239	\$0	\$8,686,239

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?

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$32,088	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,088	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Per requirements of Act 3 of 2017, Section 18.E.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

In accordance with Act 3 of 2017, Section 18.E: The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approval plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales. The amount reflected is LED's pro rate share.

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

OBJECTIVE:

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

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

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	4,499,694	\$32,088	\$4,531,782	\$0	\$0	\$0	\$0
Interagency Transfers	0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	14,230,717	\$0	\$14,230,717	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,927,232	\$0	\$7,927,232	\$0	\$0	\$0	\$0
FEDERAL FUNDS	546,476	\$0	\$546,476	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,204,119	\$32,088	\$27,236,207	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	5,021,169	\$22,920	\$5,044,089	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,321,565	\$9,168	\$2,330,733	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,117	\$0	\$0	\$0	\$0
Professional Services	12,099,314	\$0	\$12,099,314	\$0	\$0	\$0	\$0
Other Charges	7,017,386	\$0	\$7,017,386	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,204,119	\$32,088	\$27,236,207	\$0	\$0	\$0	\$0
POSITIONS							
Classified	26	0	26	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	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	63	0	63	0	0	0	0
* Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	5,927,232	\$0	\$5,927,232	\$0	\$0	\$0	\$0
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$32,088	\$0	\$0	\$0	\$0	\$32,088
EXPENDITURES:						
Salaries	\$22,920	\$0	\$0	\$0	\$0	\$22,920
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$9,168	\$0	\$0	\$0	\$0	\$9,168
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	\$32,088	\$0	\$0	\$0	\$0	\$32,088
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: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	13,011	\$0	\$13,011	\$0	\$0	\$0	\$0
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,293,539	\$0	\$1,293,539	\$0	\$0	\$0	\$0
Statutory Dedications *	\$759,007	\$0	\$759,007	\$0	\$0	\$0	\$0
FEDERAL FUNDS	7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,565,557	\$0	\$9,565,557	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	805,400	\$0	\$805,400	\$0	\$0	\$0	\$0
Other Compensation	-	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	388,159	\$0	\$388,159	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	50,206	\$0	\$50,206	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	534,352	\$0	\$534,352	\$0	\$0	\$0	\$0
Other Charges	7,719,460	\$0	\$7,719,460	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,565,557	\$0	\$9,565,557	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	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	14	0	14	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana Economic Development Fund (ED6)	759,007	\$0	\$759,007	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

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

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

DEPARTMENT: Culture, Recreation, and Tourism		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 06-261		171				
SUBMISSION DATE: November 30, 2017		Approval and Authority: <i>Act 3 of 17 2nd FLS Preamble</i>				
AGENCY BA-7 NUMBER: DCRT-OS-18-02		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
HEAD OF BUDGET UNIT: Trey Phillips						
TITLE: Undersecretary						
SIGNATURE <i>Trey Phillips</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$2,759,221	\$2,599		\$2,761,820		
INTERAGENCY TRANSFERS	\$2,612,505	\$0		\$2,612,505		
FEES & SELF-GENERATED	\$254,112	\$0		\$254,112		
STATUTORY DEDICATIONS	\$526,830	\$0		\$526,830		
Seafood Promotion and Marketing Fund (W02)	\$526,830	\$0		\$526,830		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$199,212	\$0		\$199,212		
TOTAL	\$6,351,880	\$2,599		\$6,354,479		
AUTHORIZED POSITIONS	46	0		46		
AUTHORIZED OTHER CHARGES	3	0		3		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	49	0		49		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$890,717	8	\$776	0	\$891,493	8
Management and Finance	\$4,369,309	38	\$0	0	\$4,369,309	38
LA Seafood Promotion & Marketing Board	\$1,091,854	3	\$1,823	0	\$1,093,677	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$6,351,880	49	\$2,599	0	\$6,354,479	49

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

DEPARTMENT: Culture, Recreation, and Tourism	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-261		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OS-18-02		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

\$2,599 - State General Fund

To Fund 2% pay increase for unclassified positions in accordance with HB-1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,599	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,599	\$0	\$0	\$0	\$0

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

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for Fiscal Year 2017-2018.

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

N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

2. Complete the following information for each objective and related performance indicators that will be affected by

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

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

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to 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: Administrative

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$441,710	\$776	\$442,486	\$0	\$0	\$0	\$0
Interagency Transfers	\$449,007	\$0	\$449,007	\$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	\$890,717	\$776	\$891,493	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$612,419	\$554	\$612,973	\$0	\$0	\$0	\$0
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$0
Related Benefits	\$237,803	\$222	\$238,025	\$0	\$0	\$0	\$0
Travel	\$3,560	\$0	\$3,560	\$0	\$0	\$0	\$0
Operating Services	\$15,152	\$0	\$15,152	\$0	\$0	\$0	\$0
Supplies	\$4,467	\$0	\$4,467	\$0	\$0	\$0	\$0
Professional Services	\$2,848	\$0	\$2,848	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,012	\$0	\$14,012	\$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	\$890,717	\$776	\$891,493	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	5	0	5	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	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	8	0	8	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$776	\$0	\$0	\$0	\$0	\$776
EXPENDITURES:						
Salaries	\$554	\$0	\$0	\$0	\$0	\$554
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$222	\$0	\$0	\$0	\$0	\$222
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	\$776	\$0	\$0	\$0	\$0	\$776
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT / OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,316,885	\$0	\$2,316,885	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,052,424	\$0	\$2,052,424	\$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	\$4,369,309	\$0	\$4,369,309	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT / OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$2,035,208	\$0	\$2,035,208	\$0	\$0	\$0	\$0
Other Compensation	\$50,884	\$0	\$50,884	\$0	\$0	\$0	\$0
Related Benefits	\$1,212,094	\$0	\$1,212,094	\$0	\$0	\$0	\$0
Travel	\$6,542	\$0	\$6,542	\$0	\$0	\$0	\$0
Operating Services	\$117,682	\$0	\$117,682	\$0	\$0	\$0	\$0
Supplies	\$13,625	\$0	\$13,625	\$0	\$0	\$0	\$0
Professional Services	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Other Charges	\$503,954	\$0	\$503,954	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$399,320	\$0	\$399,320	\$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	\$4,369,309	\$0	\$4,369,309	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT / OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	35	0	35	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	36	0	36	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	39	0	39	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and 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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Seafood Promotion and Marketing Board

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$626	\$1,823	\$2,449	\$0	\$0	\$0	\$0
Interagency Transfers	\$111,074	\$0	\$111,074	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$254,112	\$0	\$254,112	\$0	\$0	\$0	\$0
Statutory Dedications *	\$526,830	\$0	\$526,830	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$199,212	\$0	\$199,212	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,091,854	\$1,823	\$1,093,677	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$203,357	\$1,302	\$204,659	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$110,144	\$521	\$110,665	\$0	\$0	\$0	\$0
Travel	\$74,500	\$0	\$74,500	\$0	\$0	\$0	\$0
Operating Services	\$77,270	\$0	\$77,270	\$0	\$0	\$0	\$0
Supplies	\$151,000	\$0	\$151,000	\$0	\$0	\$0	\$0
Professional Services	\$59,515	\$0	\$59,515	\$0	\$0	\$0	\$0
Other Charges	\$409,068	\$0	\$409,068	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,091,854	\$1,823	\$1,093,677	\$0	\$0	\$0	\$0

POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	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	3	0	3	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund (W02)	\$526,830	\$0	\$526,830	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Seafood Promotion and Marketing Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,823	\$0	\$0	\$0	\$0	\$1,823

EXPENDITURES:						
Salaries	\$1,302	\$0	\$0	\$0	\$0	\$1,302
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$521	\$0	\$0	\$0	\$0	\$521
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	\$1,823	\$0	\$0	\$0	\$0	\$1,823

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

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

GENERAL PURPOSE

1. This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
2% Unclassified Pay Increase.

REVENUES

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

2. If STATE GENERAL FUND

This BA-7 will allow the Office of the Secretary to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.

3. If IAT

4. If Self-Generated Revenues

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.

10. If funds are being transferred, please explain how excess funds became available.

Funds are not being transferred.

11. Provide object details as part of explanation.

Program:	Organization:	Object:	Amount:	Means of Finance
100	6111	2130	\$ 554	State General Fund
100	6111	2300	\$ 222	State General Fund
300	6125	2130	\$ 1,302	State General Fund
300	6125	2300	\$ 521	State General Fund
			<hr/>	
			\$ 2,599	

OTHER

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

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	(225)342-7009
Trey Phillips, Undersecretary	tphillips@crt.la.gov	(225) 342-8201
Bill Cody, Deputy Secretary	bcody@crt.la.gov	(225) 342-8607

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Museum	OPB LOG NUMBER 172	AGENDA NUMBER
SCHEDULE NUMBER: 06-263	Approval and Authority: <i>Act 3 of 17 2nd SLS Preamble 185</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: DCRT-OSM-18-02		
HEAD OF BUDGET UNIT: Trey Phillips		
TITLE: Undersecretary		
SIGNATURE <i>Trey Phillips</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$3,839,827	\$1,267	\$3,841,094
INTERAGENCY TRANSFERS	\$2,290,474	\$0	\$2,290,474
FEES & SELF-GENERATED	\$775,800	\$0	\$775,800
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	\$6,906,101	\$1,267	\$6,907,368
AUTHORIZED POSITIONS	75	0	75
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	75	0	75

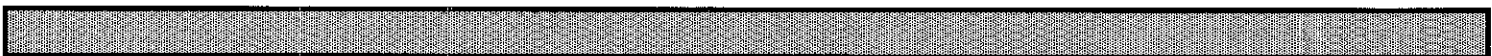
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Museum	\$6,906,101	75	\$1,267	0	\$6,907,368	75
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$6,906,101	75	\$1,267	0	\$6,907,368	75

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Museum	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSM-18-02		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

\$1,267 State General Fund

2% Unclassified Pay increase. To comply with the preamble of House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,267	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,267	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

OBJECTIVE:

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

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

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

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

There are no performance impacts associated with this BA-7.

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

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: MUSEUM

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,839,827	\$1,267	\$3,841,094	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,290,474	\$0	\$2,290,474	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$775,800	\$0	\$775,800	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,906,101	\$1,267	\$6,907,368	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$2,835,489	\$905	\$2,836,394	\$0	\$0	\$0	\$0
Other Compensation	\$44,200	\$0	\$44,200	\$0	\$0	\$0	\$0
Related Benefits	\$1,559,149	\$362	\$1,559,511	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$622,607	\$0	\$622,607	\$0	\$0	\$0	\$0
Supplies	\$175,961	\$0	\$175,961	\$0	\$0	\$0	\$0
Professional Services	\$10,549	\$0	\$10,549	\$0	\$0	\$0	\$0
Other Charges	\$598,336	\$0	\$598,336	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,054,810	\$0	\$1,054,810	\$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	\$6,906,101	\$1,267	\$6,907,368	\$0	\$0	\$0	\$0

POSITIONS							
Classified	74	0	74	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	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	75	0	75	0	0	0	0

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MUSEUM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,267	\$0	\$0	\$0	\$0	\$1,267
EXPENDITURES:						
Salaries	\$905	\$0	\$0	\$0	\$0	\$905
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$362	\$0	\$0	\$0	\$0	\$362
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	\$1,267	\$0	\$0	\$0	\$0	\$1,267
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

- 1. This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
2% Unclassified Pay Increase.

REVENUES

- 2. **if STATE GENERAL FUND**
This BA-7 will allow the Office of State Museums to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.
- 3. **if IAT**
- 4. **Self-Generated Revenues**
- 5. **If Statutory Dedications**
- 6. **If Interim Emergency Board Appropriations**
- 7. **If Federal Funds**
- 8. **All Grants:**

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
N/A
- 10. If funds are being transferred, please explain how excess funds became available.
Funds are not being transferred with this BA-7.

- 11. Provide object details as part of explanation.

Program	Org	Object	Rep Cat	Amount	Means of Finance
100	6340	2130	3809	\$ 905	State General Fund
100	6340	2350	3809	\$ 362	State General Fund
				\$ -	
			Total	\$ 1,267	

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

Billy Nungesser, LT Governor	bnungesser@crt.la.gov	(225)342-7009
Bill Cody, Deputy Secretary	bcody@crt.la.gov	(225)342-8607
Trey Phillips, Undersecretary	tphillips@crt.la.gov	(225)342-8201

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

DEPARTMENT: OFFICE OF LT GOVERNOR		FOR OPB USE ONLY				
AGENCY: OFFICE OF STATE PARKS		OPB LOG NUMBER 173		AGENDA NUMBER		
SCHEDULE NUMBER: 06-264		Approval and Authority: <i>Act 3 of 27 2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: DCRT-OLG-18-02						
HEAD OF BUDGET UNIT: TREY PHILLIPS						
TITLE: UNDERSECRETARY						
SIGNATURE <i>Trey Phillips</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$19,584,005	\$2,022		\$19,586,027		
INTERAGENCY TRANSFERS	\$3,305,818	\$0		\$3,305,818		
FEES & SELF-GENERATED	\$1,179,114	\$0		\$1,179,114		
STATUTORY DEDICATIONS	\$10,011,843	\$0		\$10,011,843		
Louisiana State Parks Improvement and Repair Fund (CT4)	\$9,511,843	\$0		\$9,511,843		
Poverty Point Reservoir Development Fund (CT9)	\$500,000	\$0		\$500,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$1,378,895	\$0		\$1,378,895		
TOTAL	\$35,459,675	\$2,022		\$35,461,697		
AUTHORIZED POSITIONS	309	0		309		
AUTHORIZED OTHER CHARGES	13	0		13		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	322	0		322		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Parks and Recreation	\$35,459,675	322	\$2,022	0	\$35,461,697	322
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$35,459,675	322	\$2,022	0	\$35,461,697	322

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

DEPARTMENT: OFFICE OF LT GOVERNOR	FOR OPB USE ONLY	
AGENCY: OFFICE OF STATE PARKS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-264		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OLG-18-02		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

\$2,022 - State General Fund

To Fund 2% pay increase for unclassified positions in accordance with HB-1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,022	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,022	\$0	\$0	\$0	\$0

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

No additional personnel needed.

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for Fiscal Year 2017.2018.

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E. for Fiscal Year 2017-2018.

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

OBJECTIVE:

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

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

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

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

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

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: Parks and Recreation

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$19,584,005	\$2,022	\$19,586,027	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,305,818	\$0	\$3,305,818	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Statutory Dedications *	\$10,011,843	\$0	\$10,011,843	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,378,895	\$0	\$1,378,895	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,459,675	\$2,022	\$35,461,697	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$11,013,796	\$1,444	\$11,015,240	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$6,481,637	\$578	\$6,482,215	\$0	\$0	\$0	\$0
Travel	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0
Operating Services	\$5,183,690	\$0	\$5,183,690	\$0	\$0	\$0	\$0
Supplies	\$2,335,319	\$0	\$2,335,319	\$0	\$0	\$0	\$0
Professional Services	\$95,422	\$0	\$95,422	\$0	\$0	\$0	\$0
Other Charges	\$6,337,888	\$0	\$6,337,888	\$0	\$0	\$0	\$0
Debt Services	\$2,800	\$0	\$2,800	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,784,213	\$0	\$2,784,213	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$749,840	\$0	\$749,840	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,459,675	\$2,022	\$35,461,697	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	309	0	309	0	0	0	0
TOTAL T.O. POSITIONS	309	0	309	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	309	0	309	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana State Parks Improvement and Repair Fund (CT4)	\$9,511,843	\$0	\$9,511,843	\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Fund (CT9)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Parks and Recreation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,022	\$0	\$0	\$0	\$0	\$2,022
EXPENDITURES:						
Salaries	\$1,444	\$0	\$0	\$0	\$0	\$1,444
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$578	\$0	\$0	\$0	\$0	\$578
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	\$2,022	\$0	\$0	\$0	\$0	\$2,022
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
2% Unclassified Pay Increase.

REVENUES

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

2. State General Fund

This BA-7 will allow the Office of State Parks to increase budget authority to fund 2% pay increase for unclassified employees in accordance of HB-1 of the Second Extraordinary Session, Section 18.E.

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.

10. If funds are being transferred, please explain how excess funds became available.
Funds are not being transferred.

11. Provide object details as part of explanation.

Program	Org	Object	Rep Cat	Amount	Means of Finance
100	6461	2130	4801	\$ 1,444	State General Fund
100	6461	2300	4801	\$ 578	State General Fund
Total				\$ 2,022	

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.
 Billy Nungesser, LT. Governor bnungesser@crt.la.gov (225)342-7009
 Bill Cody, Deputy Secretary bcody@crt.la.gov (225)342-8607
 Trey Phillips, Undersecretary tphillips@crt.la.gov (225) 342-8201

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

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER 174	AGENDA NUMBER
SCHEDULE NUMBER: 06-265	Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18. E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: DCRT-OCD-18-03		
HEAD OF BUDGET UNIT: Trey Phillips		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$1,848,522	\$1,905	\$1,850,427
INTERAGENCY TRANSFERS	\$2,820,130	\$0	\$2,820,130
FEES & SELF-GENERATED	\$368,448	\$0	\$368,448
STATUTORY DEDICATIONS	\$80,000	\$0	\$80,000
Archaeological Curation Fund (CT5)	\$80,000	\$0	\$80,000
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$2,072,234	\$0	\$2,072,234
TOTAL	\$7,189,334	\$1,905	\$7,191,239
AUTHORIZED POSITIONS	28	0	28
AUTHORIZED OTHER CHARGES	9	0	9
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	37	0	37

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Cultural Development	\$3,444,489	25	\$872	0	\$3,445,361	25
Arts	\$3,016,495	7	\$1,033	0	\$3,017,528	7
Administrative	\$728,350	5	\$0	0	\$728,350	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$7,189,334	37	\$1,905	0	\$7,191,239	37

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OCD-18-03		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

\$1,905 State General Fund

2% Unclassified Pay Increase. To comply with the preamble of House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,905	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,905	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

OBJECTIVE:

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

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

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

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.)

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: Cultural Development Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,229,181	\$872	\$1,230,053	\$0	\$0	\$0	\$0
Interagency Transfers	\$581,925	\$0	\$581,925	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$367,948	\$0	\$367,948	\$181,925	\$181,925	\$181,925	\$181,925
Statutory Dedications *	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,185,435	\$0	\$1,185,435	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,444,489	\$872	\$3,445,361	\$181,925	\$181,925	\$181,925	\$181,925

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$930,998	\$623	\$931,621	\$69,209	\$69,209	\$69,209	\$69,209
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$536,339	\$249	\$536,588	\$35,949	\$35,949	\$35,949	\$35,949
Travel	\$10,585	\$0	\$10,585	\$0	\$0	\$0	\$0
Operating Services	\$31,803	\$0	\$31,803	\$0	\$0	\$0	\$0
Supplies	\$15,320	\$0	\$15,320	\$0	\$0	\$0	\$0
Professional Services	\$4,178	\$0	\$4,178	\$0	\$0	\$0	\$0
Other Charges	\$1,877,657	\$0	\$1,877,657	\$76,767	\$76,767	\$76,767	\$76,767
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,116	\$0	\$22,116	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,444,489	\$872	\$3,445,361	\$181,925	\$181,925	\$181,925	\$181,925

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	16	0	16	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
OTHER CHARGES POSITIONS	8	0	8	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	25	0	25	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Archaeological Curation Fund (CT5)	\$80,000	\$0	\$80,000	\$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 1 NAME: Cultural Development Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$872	\$0	\$0	\$0	\$0	\$872
EXPENDITURES:						
Salaries	\$623	\$0	\$0	\$0	\$0	\$623
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$249	\$0	\$0	\$0	\$0	\$249
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	\$872	\$0	\$0	\$0	\$0	\$872
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$13,537	\$1,033	\$14,570	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,115,659	\$0	\$2,115,659	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$886,799	\$0	\$886,799	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,016,495	\$1,033	\$3,017,528	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$462,452	\$738	\$463,190	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$237,995	\$295	\$238,290	\$0	\$0	\$0	\$0
Travel	\$10,554	\$0	\$10,554	\$0	\$0	\$0	\$0
Operating Services	\$58,346	\$0	\$58,346	\$0	\$0	\$0	\$0
Supplies	\$5,014	\$0	\$5,014	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$2,234,782	\$0	\$2,234,782	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,852	\$0	\$6,852	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,016,495	\$1,033	\$3,017,528	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Arts Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,033	\$0	\$0	\$0	\$0	\$1,033
EXPENDITURES:						
Salaries	\$738	\$0	\$0	\$0	\$0	\$738
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$295	\$0	\$0	\$0	\$0	\$295
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	\$1,033	\$0	\$0	\$0	\$0	\$1,033
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Administration Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$605,804	\$0	\$605,804	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,546	\$0	\$122,546	\$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	\$728,350	\$0	\$728,350	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$278,580	\$0	\$278,580	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$158,423	\$0	\$158,423	\$0	\$0	\$0	\$0
Travel	\$9,039	\$0	\$9,039	\$0	\$0	\$0	\$0
Operating Services	\$6,724	\$0	\$6,724	\$0	\$0	\$0	\$0
Supplies	\$503	\$0	\$503	\$0	\$0	\$0	\$0
Professional Services	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Other Charges	\$38,749	\$0	\$38,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$235,832	\$0	\$235,832	\$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	\$728,350	\$0	\$728,350	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	4	0	4	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	5	0	5	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	5	0	5	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Administration Program

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

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

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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GENERAL PURPOSE

- 1. This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.
2% Unclassified Pay Increase.

REVENUES

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

- 2. **If STATE GENERAL FUND**
This BA-7 will allow the Office of Cultural Development to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.
- 3. **If IAT**
- 4. **Self-Generated Revenues**

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
N/A

- 10. If funds are being transferred, please explain how excess funds became available.
Funds are not being transferred with this BA-7.

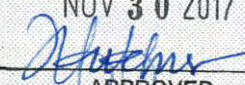

- 11. Provide object details as part of explanation.

Program	Org	Object	Rep Cat	Amount	Means of Finance
100	6583	2130	5860	\$ 623	State General Fund
100	6583	2300	5860	\$ 249	State General Fund
200	6577	2130	5800	\$ 738	State General Fund
200	6577	2300	5800	\$ 295	State General Fund
				\$ 1,905	

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

Bill Nungesser	LT Governor	bnungesser@crt.la.gov	(225)342-7009
Bill Cody,	Deputy Secretary	bcody@crt.la.gov	(225)342-8607
Trey Phillips	Undersecretary	tphillips@crt.la.gov	(225) 342-8201

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of Tourism	OPB LOG NUMBER 175	AGENDA NUMBER
SCHEDULE NUMBER: 06-267	Approval and Authority: Act 3 of 17 2nd SLS Kreamek 18.E <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: DCRT-OT-18-03		
HEAD OF BUDGET UNIT: Trey Phillips		
TITLE: Undersecretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$43,216	\$0	\$43,216
FEES & SELF-GENERATED	\$30,084,110	\$2,884	\$30,086,994
STATUTORY DEDICATIONS	\$12,000	\$0	\$12,000
Audubon Golf Trail Development Fund (CTA)	\$12,000	\$0	\$12,000
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$711,010	\$0	\$711,010
TOTAL	\$30,850,336	\$2,884	\$30,853,220
AUTHORIZED POSITIONS	72	0	72
AUTHORIZED OTHER CHARGES	3	0	3
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	75	0	75

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$1,817,889	7	\$0	0	\$1,817,889	7
Marketing	\$25,472,244	17	\$2,884	0	\$25,475,128	17
Welcome Centers	\$3,560,203	51	\$0	0	\$3,560,203	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$30,850,336	75	\$2,884	0	\$30,853,220	75

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OT-18-03		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

\$ 2884 Fees & Self Generated

2% Unclassified Pay Increase. To comply with the preamble of House Bill 1 of the Second Extraordinary Session, Section 18.E for fiscal year 2017-2018.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,884	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,884	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18 E for fiscal year 2017-2018.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18. E for fiscal year 2017-2018.

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

OBJECTIVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD	
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).			

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

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

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

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,817,889	\$0	\$1,817,889	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,817,889	\$0	\$1,817,889	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$456,928	\$0	\$456,928	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$425,043	\$0	\$425,043	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Operating Services	\$81,524	\$0	\$81,524	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$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	\$808,699	\$0	\$808,699	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,817,889	\$0	\$1,817,889	\$0	\$0	\$0	\$0

POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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

**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: Marketing

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$24,706,018	\$2,884	\$24,708,902	\$0	\$0	\$0	\$0
Statutory Dedications *	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$711,010	\$0	\$711,010	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,472,244	\$2,884	\$25,475,128	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$711,246	\$2,060	\$713,306	\$0	\$0	\$0	\$0
Other Compensation	\$3,865	\$0	\$3,865	\$0	\$0	\$0	\$0
Related Benefits	\$379,556	\$824	\$380,380	\$0	\$0	\$0	\$0
Travel	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
Operating Services	\$4,674,781	\$0	\$4,674,781	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$9,505,154	\$0	\$9,505,154	\$0	\$0	\$0	\$0
Other Charges	\$1,787,813	\$0	\$1,787,813	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,208,829	\$0	\$8,208,829	\$0	\$0	\$0	\$0
Acquisitions	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,472,244	\$2,884	\$25,475,128	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	17	0	17	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Audubon Golf Trail Development Fund (CTA)	\$12,000	\$0	\$12,000	\$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: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,884	\$0	\$0	\$2,884

EXPENDITURES:						
Salaries	\$0	\$0	\$2,060	\$0	\$0	\$2,060
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$824	\$0	\$0	\$824
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	\$2,884	\$0	\$0	\$2,884

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,560,203	\$0	\$3,560,203	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,560,203	\$0	\$3,560,203	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$1,446,689	\$0	\$1,446,689	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$804,541	\$0	\$804,541	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$306,583	\$0	\$306,583	\$0	\$0	\$0	\$0
Supplies	\$80,500	\$0	\$80,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$205,250	\$0	\$205,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$219,500	\$0	\$219,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,560,203	\$0	\$3,560,203	\$0	\$0	\$0	\$0

POSITIONS							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	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	51	0	51	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: Welcome Centers

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

GENERAL PURPOSE

- 1. This BA-7 is being submitted in order to comply with House Bill 1 of the Second Extraordinary Session, Section 18. E for fiscal year 2017-2018.
2% Unclassified Pay Increase.

REVENUES

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

4. Self-Generated Revenues

This BA-7 will allow the Office of Tourism to increase budget authority to fund 2% pay increase for unclassified employees in accordance to HB-1 of the Second Extraordinary Session, Section 18.E.

EXPENDITURES

- 9. Provide detailed expenditure information including how the amount requested was calculated.
N/A

- 10. If funds are being transferred, please explain how excess funds became available.
Funds are not being transferred with this BA-7.

- 11. Provide object details as part of explanation.

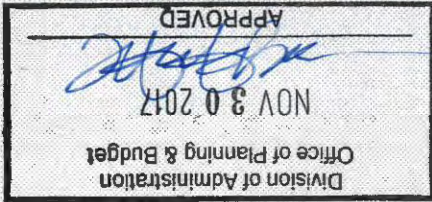
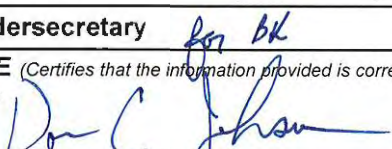
Program	Org	Object	Rep Cat	Amount	Means of Finance
200	6786	3670	7814	\$ 2,060	Fees & Self Generated
200	6786	3691	7814	\$ 824	Fees & Self Generated
				<u>\$ 2,884</u>	

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

Bill Nungesser	LT Governor	bnungesser@crt.la.gov	(225)342-7009
Bill Cody	Deputy Secretary	bcody@crt.la.gov	(225)342-8607
Trey Phillips	Undersecretary	tphillips@crt.la.gov	(225) 342-8201

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

2% Unclassified Pay Increase

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: OFFICE OF ENGINEERING AND OPERATIONS	OPB LOG NUMBER 152	AGENDA NUMBER
SCHEDULE NUMBER: 07-276	Approval and Authority: Act 3 of 2017 2nd SLS; Preamble 18.2 	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: 2		
HEAD OF BUDGET UNIT: Barry D. Keeling		
TITLE: Undersecretary for BK		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$8,910,000	\$0	\$8,910,000
FEES & SELF-GENERATED	\$28,645,910	\$0	\$28,645,910
STATUTORY DEDICATIONS	\$518,116,670	\$5,614	\$518,122,284
TTF-Regular (54P)	\$368,584,309	\$5,614	\$368,589,923
TTF-Federal (54N)	\$145,352,217	\$0	\$145,352,217
Subtotal of Dedications from Page 2	\$4,180,144	\$0	\$4,180,144
FEDERAL	\$32,420,794	\$0	\$32,420,794
TOTAL	\$588,093,374	\$5,614	\$588,098,988
AUTHORIZED POSITIONS	4,063	0	4,063
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	4,063	0	4,063

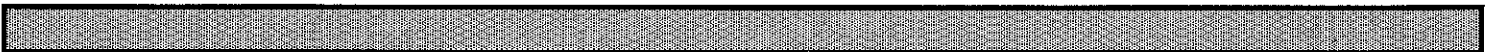
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	\$98,836,671	551	\$0	0	\$98,836,671	551
Office of Planning	\$63,840,280	76	\$647	0	\$63,840,927	76
Operations	\$420,584,624	3,412	\$4,967	0	\$420,589,591	3,412
Aviation	\$2,578,998	12	\$0	0	\$2,578,998	12
Office of Multimodal Commerce	\$2,252,801	12	\$0	0	\$2,252,801	12
	\$0	0	\$0	0	\$0	0
	\$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	\$588,093,374	4,063	\$5,614	0	\$588,098,988	4,063

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: OFFICE OF ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Crescent City Transition Fund (HWE)	\$1,087,684	\$0	\$1,087,684
DOTD Right of Way Permit Processing Fund (HW3)	\$430,000	\$0	\$430,000
Geaux Pass Transition Fund (STA)	\$300,000	\$0	\$300,000
LTRC Transportation Training and Education Center Fund (HWA)	\$724,590	\$0	\$724,590
Louisiana Bicycle and Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870
New Orleans Ferry Fund (HWF)	\$1,630,000	\$0	\$1,630,000
Louisiana Highway Safety Fund (P35)	\$2,000	\$0	\$2,000
SUBTOTAL (to Page 1)	\$4,180,144	\$0	\$4,180,144



**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?
Transportation Trust Fund (TTF) - Regular

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$5,614	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,614	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is being done in accordance with provisions of Section 18E (Preamble) of Act 3 of the Second Extraordinary Session of 2017 related to a pay increase for certain unclassified employees.

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,910,000	\$0	\$1,910,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,836,937	\$0	\$2,836,937	\$0	\$0	\$0	\$0
Statutory Dedications *	\$32,756,190	\$647	\$32,756,837	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$26,337,153	\$0	\$26,337,153	\$0	\$0	\$0	\$0
TOTAL MOF	\$63,840,280	\$647	\$63,840,927	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$5,281,727	\$462	\$5,282,189	\$0	\$0	\$0	\$0
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,120,046	\$185	\$3,120,231	\$0	\$0	\$0	\$0
Travel	\$314,196	\$0	\$314,196	\$0	\$0	\$0	\$0
Operating Services	\$464,942	\$0	\$464,942	\$0	\$0	\$0	\$0
Supplies	\$122,936	\$0	\$122,936	\$0	\$0	\$0	\$0
Professional Services	\$21,638,234	\$0	\$21,638,234	\$0	\$0	\$0	\$0
Other Charges	\$32,133,982	\$0	\$32,133,982	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$597,217	\$0	\$597,217	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$63,840,280	\$647	\$63,840,927	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	73	0	73	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	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	76	0	76	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
TTF-Regular (54P)	\$4,096,916	\$647	\$4,097,563	\$0	\$0	\$0	\$0
TTF-Federal (54N)	\$28,653,404	\$0	\$28,653,404	\$0	\$0	\$0	\$0
Louisiana Bicycle and Pedestrian Safety Fund (P37)	\$5,870	\$0	\$5,870	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$647	\$0	\$647

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$462	\$0	\$462
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$185	\$0	\$185
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	\$647	\$0	\$647

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: Operations

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,500,000	\$0	\$4,500,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$23,030,283	\$0	\$23,030,283	\$0	\$0	\$0	\$0
Statutory Dedications *	\$390,310,091	\$4,967	\$390,315,058	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,744,250	\$0	\$2,744,250	\$0	\$0	\$0	\$0
TOTAL MOF	\$420,584,624	\$4,967	\$420,589,591	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$158,376,302	\$3,548	\$158,379,850	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$100,826,988	\$1,419	\$100,828,407	\$0	\$0	\$0	\$0
Travel	\$1,856,654	\$0	\$1,856,654	\$0	\$0	\$0	\$0
Operating Services	\$16,940,832	\$0	\$16,940,832	\$0	\$0	\$0	\$0
Supplies	\$36,117,018	\$0	\$36,117,018	\$0	\$0	\$0	\$0
Professional Services	\$3,348,903	\$0	\$3,348,903	\$0	\$0	\$0	\$0
Other Charges	\$41,506,815	\$0	\$41,506,815	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,254,799	\$0	\$27,254,799	\$0	\$0	\$0	\$0
Acquisitions	\$34,060,199	\$0	\$34,060,199	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$420,584,624	\$4,967	\$420,589,591	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,405	0	3,405	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,412	0	3,412	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	3,412	0	3,412	0	0	0	0
* Statutory Dedications:							
TTF-Regular (54P)	\$307,510,784	\$4,967	\$307,515,751	\$0	\$0	\$0	\$0
TTF-Federal (54N)	\$79,781,623	\$0	\$79,781,623	\$0	\$0	\$0	\$0
Crescent City Transition Fund (HWE)	\$1,087,684	\$0	\$1,087,684	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,630,000	\$0	\$1,630,000	\$0	\$0	\$0	\$0
Geaux Pass Transition Fund (STA)	\$300,000	\$0	\$300,000	\$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

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: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$4,967	\$0	\$4,967
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,548	\$0	\$3,548
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,419	\$0	\$1,419
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	\$4,967	\$0	\$4,967
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 would allow for the increase of Appropriation for the Office of Planning and Operations programs for a 2% pay increase of certain Unclassified employees, effective January 1, 2018 in accordance with Section 18E of the Preamble in Act 3 of the 2017 Second Extraordinary Session.

REVENUES

Transportation Trust Fund – Regular

EXPENDITURES

Appropriated Program – Office of Planning

Salaries	\$462
Related Benefits	<u>\$185</u>
Total	\$647

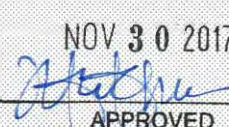
Appropriated Program - Operations

Salaries	\$3,548
Related Benefits	<u>\$1,419</u>
Total	\$4,967

OTHER

Barry D. Keeling
Undersecretary, DOTD
Management and Finance
barry.keeling@la.gov
(225) 379-1270

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Corrections Administration		OPB LOG NUMBER <i>130</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-400		Approval and Authority: <i>Act 3 of 2017 2nd SLS; Preamble 18E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: James M. Le Blanc						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>James M. Le Blanc, III</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$83,553,378	\$5,476		\$83,558,854		
INTERAGENCY TRANSFERS	\$12,162,036	\$0		\$12,162,036		
FEES & SELF-GENERATED	\$1,565,136	\$0		\$1,565,136		
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	\$2,230,697	\$0		\$2,230,697		
TOTAL	\$99,511,247	\$5,476		\$99,516,723		
AUTHORIZED POSITIONS	195	0		195		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	18	0		18		
TOTAL POSITIONS	213	0		213		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Secretary	\$3,343,345	26	\$3,146	0	\$3,346,491	26
Office of Management & Finance	\$54,864,143	73	\$0	0	\$54,864,143	73
Adult Services	\$40,078,059	97	\$1,323	0	\$40,079,382	97
Board of Pardons & Parole	\$1,225,700	17	\$1,007	0	\$1,226,707	17
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$99,511,247	213	\$5,476	0	\$99,516,723	213

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$5,476	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,476	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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: Office of the Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$3,343,345	\$3,146	\$3,346,491	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,343,345	\$3,146	\$3,346,491	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,136,523	\$2,247	\$2,138,770	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$0	\$24,569	\$0	\$0	\$0	\$0
Related Benefits	\$980,357	\$899	\$981,256	\$0	\$0	\$0	\$0
Travel	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0
Operating Services	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0
Supplies	\$25,713	\$0	\$25,713	\$0	\$0	\$0	\$0
Professional Services	\$73,183	\$0	\$73,183	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,343,345	\$3,146	\$3,346,491	\$0	\$0	\$0	\$0
POSITIONS							
Classified	21	0	21	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	26	0	26	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	26	0	26	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**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 the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,146	\$0	\$0	\$0	\$0	\$3,146
EXPENDITURES:						
Salaries	\$2,247	\$0	\$0	\$0	\$0	\$2,247
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$899	\$0	\$0	\$0	\$0	\$899
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	\$3,146	\$0	\$0	\$0	\$0	\$3,146
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	21	0	0	0	0	21
Unclassified	5	0	0	0	0	5
TOTAL T.O. POSITIONS	26	0	0	0	0	26
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	26	0	0	0	0	26



**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: Adult Services

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$38,228,059	\$1,323	\$38,229,382	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,850,000	\$0	\$1,850,000	\$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	\$40,078,059	\$1,323	\$40,079,382	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$4,698,726	\$945	\$4,699,671	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0
Related Benefits	\$2,706,570	\$378	\$2,706,948	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$19,435	\$0	\$19,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$1,792,441	\$0	\$1,792,441	\$0	\$0	\$0	\$0
Other Charges	\$29,739,864	\$0	\$29,739,864	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$245,077	\$0	\$245,077	\$0	\$0	\$0	\$0
Acquisitions	\$78,054	\$0	\$78,054	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,078,059	\$1,323	\$40,079,382	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	86	0	86	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	89	0	89	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	8	0	8	0	0	0	0
TOTAL POSITIONS	97	0	97	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,323	\$0	\$0	\$0	\$0	\$1,323

EXPENDITURES:						
Salaries	\$945	\$0	\$0	\$0	\$0	\$945
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$378	\$0	\$0	\$0	\$0	\$378
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	\$1,323	\$0	\$0	\$0	\$0	\$1,323

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	86	0	0	0	0	86
Unclassified	3	0	0	0	0	3
TOTAL T.O. POSITIONS	89	0	0	0	0	89
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	8	0	0	0	0	8
TOTAL POSITIONS	97	0	0	0	0	97

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: Board of Pardons & Parole

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,225,700	\$1,007	\$1,226,707	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,225,700	\$1,007	\$1,226,707	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$799,568	\$719	\$800,287	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$336,647	\$288	\$336,935	\$0	\$0	\$0	\$0
Travel	\$62,607	\$0	\$62,607	\$0	\$0	\$0	\$0
Operating Services	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Supplies	\$3,705	\$0	\$3,705	\$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	\$16,038	\$0	\$16,038	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,225,700	\$1,007	\$1,226,707	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	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	17	0	17	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 4 NAME: Board of Pardons & Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,007	\$0	\$0	\$0	\$0	\$1,007

EXPENDITURES:						
Salaries	\$719	\$0	\$0	\$0	\$0	\$719
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288	\$0	\$0	\$0	\$0	\$288
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	\$1,007	\$0	\$0	\$0	\$0	\$1,007

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS								
Classified	0	9	0	0	0	0	0	9
Unclassified	0	8	0	0	0	0	0	8
TOTAL T.O. POSITIONS	0	17	0	0	0	0	0	17
OTHER CHARGES POSIT	0	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	17	0	0	0	0	0	17

QUESTIONNAIRE ANALYSIS

AGENCY: Corrections Administration

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Office of the Secretary	Salaries	\$2,247
Office of the Secretary	Related Benefits	\$899
Adult Services	Salaries	\$945
Adult Services	Related Benefits	\$378
Board of Pardons and Parole	Salaries	\$719
Board of Pardons and Parole	Related Benefits	\$288

\$5,476

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Louisiana State Penitentiary		OPB LOG NUMBER 131		AGENDA NUMBER		
SCHEDULE NUMBER: 08-402		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18-C</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Darrel Vannoy						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>Thomas C. Bichham, III</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$133,813,731	\$2,729		\$133,816,460		
INTERAGENCY TRANSFERS	\$172,500	\$0		\$172,500		
FEES & SELF-GENERATED	\$12,618,332	\$0		\$12,618,332		
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	\$146,604,563	\$2,729		\$146,607,292		
AUTHORIZED POSITIONS	1,438	0		1,438		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	6	0		6		
TOTAL POSITIONS	1,444	0		1,444		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$17,169,940	27	\$0	0	\$17,169,940	27
Incarceration	\$118,580,197	1,404	\$2,729	0	\$118,582,926	1,404
Canteen	\$6,054,426	13	\$0	0	\$6,054,426	13
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$146,604,563	1,444	\$2,729	0	\$146,607,292	1,444

A

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,729	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,729	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$116,633,647	\$2,729	\$116,636,376	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,774,050	\$0	\$1,774,050	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$118,580,197	\$2,729	\$118,582,926	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$64,136,779	\$1,949	\$64,138,728	\$0	\$0	\$0	\$0
Other Compensation	\$145,695	\$0	\$145,695	\$0	\$0	\$0	\$0
Related Benefits	\$31,904,379	\$780	\$31,905,159	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$919,769	\$0	\$919,769	\$0	\$0	\$0	\$0
Supplies	\$17,146,489	\$0	\$17,146,489	\$0	\$0	\$0	\$0
Professional Services	\$3,857,199	\$0	\$3,857,199	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$461,538	\$0	\$461,538	\$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	\$118,580,197	\$2,729	\$118,582,926	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,383	0	1,383	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	1,398	0	1,398	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
TOTAL POSITIONS	1,404	0	1,404	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: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,729	\$0	\$0	\$0	\$0	\$2,729

EXPENDITURES:						
Salaries	\$1,949	\$0	\$0	\$0	\$0	\$1,949
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$780	\$0	\$0	\$0	\$0	\$780
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	\$2,729	\$0	\$0	\$0	\$0	\$2,729

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	8 1383	0	0	0	0	8 1383
Unclassified	15	0	0	0	0	15
TOTAL T.O. POSITIONS	1398	0	0	0	0	1398
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	0	0	0	6
TOTAL POSITIONS	1404	0	0	0	0	1404

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana State Penitentiary

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Salaries	\$1,949
Incarceration	Related Benefits	\$780

\$2,729

OTHER

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

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of Juvenile Justice		OPB LOG NUMBER 143		AGENDA NUMBER		
SCHEDULE NUMBER: 08C-403		Approval and Authority: <i>Act 3 of 17th and Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 14-403-03						
HEAD OF BUDGET UNIT: Dr. James Bueche						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$109,541,881	\$45,971		\$109,587,852		
INTERAGENCY TRANSFERS	\$11,959,959			\$11,959,959		
FEES & SELF-GENERATED	\$775,487			\$775,487		
STATUTORY DEDICATIONS	\$149,022			\$149,022		
Youthful Offender Management Fund (CR2)	\$149,022			\$149,022		
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2						
FEDERAL	\$908,006			\$908,006		
TOTAL	\$123,334,355	\$45,971		\$123,380,326		
AUTHORIZED POSITIONS	944			944		
AUTHORIZED OTHER CHARGES	7			7		
NON-TO FTE POSITIONS	25			25		
TOTAL POSITIONS	976			976		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$15,152,193	68	\$13,272		\$15,165,465	68
North Region	\$34,672,439	372	\$21,475		\$34,693,914	372
Central/Southwest Region	\$19,367,691	236			\$19,367,691	236
Southeast Region	\$26,950,189	300	\$11,224		\$26,961,413	300
Contract Services	\$26,956,161				\$26,956,161	
Auxiliary	\$235,682				\$235,682	
Subtotal of programs from Page 2:						
TOTAL	\$123,334,355	976	\$45,971		\$123,380,326	976

K

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is State General Fund Direct. There are no expenditure restrictions on these funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$45,971				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$45,971				

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

Not Applicable

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary Session.

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

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable			

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

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

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.)

Failure to approve this BA-7 will result in the Office of Juvenile Justice not having the required budget authority to allow for this pay increase.



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$13,178,722	\$13,272	\$13,191,994				
Interagency Transfers	\$1,837,359		\$1,837,359				
Fees & Self-Generated	\$35,886		\$35,886				
Statutory Dedications *							
FEDERAL FUNDS	\$100,226		\$100,226				
TOTAL MOF	\$15,152,193	\$13,272	\$15,165,465				

EXPENDITURES:							
Salaries	\$3,431,681	\$9,480	\$3,441,161				
Other Compensation	\$332,800		\$332,800				
Related Benefits	\$6,087,069	\$3,792	\$6,090,861				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704				
Supplies	\$69,867		\$69,867				
Professional Services	\$51,400		\$51,400				
Other Charges	\$2,205,308		\$2,205,308				
Debt Services							
Interagency Transfers	\$2,807,738		\$2,807,738				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$15,152,193	\$13,272	\$15,165,465				

POSITIONS							
Classified	41		41				
Unclassified	7		7				
TOTAL T.O. POSITIONS	48		48				
OTHER CHARGES POSITIONS	6		6				
NON-TO FTE POSITIONS	14		14				
TOTAL POSITIONS	68		68				

* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$13,272					\$13,272

EXPENDITURES:						
Salaries	\$9,480					\$9,480
Other Compensation						
Related Benefits	\$3,792					\$3,792
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$13,272					\$13,272

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



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: NORTH REGION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$31,515,603	\$21,475	\$31,537,078				
Interagency Transfers	\$3,006,740		\$3,006,740				
Fees & Self-Generated	\$98,694		\$98,694				
Statutory Dedications *							
FEDERAL FUNDS	\$51,402		\$51,402				
TOTAL MOF	\$34,672,439	\$21,475	\$34,693,914				

EXPENDITURES:							
Salaries	\$16,962,756	\$15,339	\$16,978,095				
Other Compensation	\$197,309		\$197,309				
Related Benefits	\$7,037,263	\$6,136	\$7,043,399				
Travel	\$41,162		\$41,162				
Operating Services	\$1,077,081		\$1,077,081				
Supplies	\$1,328,915		\$1,328,915				
Professional Services	\$114,150		\$114,150				
Other Charges	\$4,416,778		\$4,416,778				
Debt Services							
Interagency Transfers	\$3,497,025		\$3,497,025				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$34,672,439	\$21,475	\$34,693,914				

POSITIONS							
Classified	343		343				
Unclassified	27		27				
TOTAL T.O. POSITIONS	370		370				
OTHER CHARGES POSITIONS	1		1				
NON-TO FTE POSITIONS	1		1				
TOTAL POSITIONS	372		372				

* Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							



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: NORTH REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$21,475					\$21,475

EXPENDITURES:						
Salaries	\$15,339					\$15,339
Other Compensation						
Related Benefits	\$6,136					\$6,136
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$21,475					\$21,475

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

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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 4 NAME: SOUTHEAST REGION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$25,483,406	\$11,224	\$25,494,630				
Interagency Transfers	\$1,375,709		\$1,375,709				
Fees & Self-Generated	\$58,147		\$58,147				
Statutory Dedications *							
FEDERAL FUNDS	\$32,927		\$32,927				
TOTAL MOF	\$26,950,189	\$11,224	\$26,961,413				

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$13,780,027	\$8,017	\$13,788,044				
Other Compensation	\$240,000		\$240,000				
Related Benefits	\$5,967,651	\$3,207	\$5,970,858				
Travel	\$13,176		\$13,176				
Operating Services	\$1,006,627		\$1,006,627				
Supplies	\$499,836		\$499,836				
Professional Services	\$101,139		\$101,139				
Other Charges	\$2,256,941		\$2,256,941				
Debt Services							
Interagency Transfers	\$3,060,156		\$3,060,156				
Acquisitions							
Major Repairs	\$24,636		\$24,636				
UNALLOTTED							
TOTAL EXPENDITURES	\$26,950,189	\$11,224	\$26,961,413				

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	279		279				
Unclassified	16		16				
TOTAL T.O. POSITIONS	295		295				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	5		5				
TOTAL POSITIONS	300		300				

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

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: SOUTHEAST REGION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,224					\$11,224
EXPENDITURES:						
Salaries	\$8,017					\$8,017
Other Compensation						
Related Benefits	\$3,207					\$3,207
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$11,224					\$11,224
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

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BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 14-403-03 is to allow for an increase in State General Fund Direct budget authority in FY 17/18, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

2. The revenue associated with this request is State General Fund Direct. The Office of Juvenile Justice currently has \$109,541,881 in these funds. Approval of this BA-7 would increase that figure to \$109,587,852.

EXPENDITURES

9. The Salaries and Related Benefits categories will be adjusted as a result of this BA-7.

11.

Object	Description	Amount	MOF
2130	Salaries-Unclassified	\$9,480	General Fund - 10A
2300	Related Benefits-Retirement	\$3,792	General Fund - 10A
2130	Salaries-Unclassified	\$15,339	General Fund - 10B
2300	Related Benefits-Retirement	\$6,136	General Fund - 10B
2130	Salaries-Unclassified	\$8,017	General Fund - 10D
2300	Related Benefits-Retirement	\$3,207	General Fund - 10D
TOTAL		\$45,971	

OTHER

12. Dr. James Bueche
Deputy Secretary
225-287-7900
James.Bueche@LA.GOV

Garry Williams
Deputy Undersecretary
225-287-7900
Garry.Williams@LA.GOV

Kerri L. Horton
Budget Analyst 4
225-925-6030
Kerri.Horton@LA.GOV

John McClanahan
Budget Analyst 4
225-925-7671
John.McClanahan@LA.GOV

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Raymond Laborde Correctional Center		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-405		132				
SUBMISSION DATE: November 30, 2017		Approval and Authority: Act 3 of 17-2nd EIS Preamble 18.5				
AGENCY BA-7 NUMBER:		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
HEAD OF BUDGET UNIT: Sandy McCain						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$28,097,485	\$2,332		\$28,099,817		
INTERAGENCY TRANSFERS	\$144,859	\$0		\$144,859		
FEES & SELF-GENERATED	\$2,277,324	\$0		\$2,277,324		
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	\$30,519,668	\$2,332		\$30,522,000		
AUTHORIZED POSITIONS	323	0		323		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	323	0		323		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$3,421,533	10	\$0	0	\$3,421,533	10
Incarceration	\$25,213,432	309	\$2,332	0	\$25,215,764	309
Canteen	\$1,884,703	4	\$0	0	\$1,884,703	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$30,519,668	323	\$2,332	0	\$30,522,000	323

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,332	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,332	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$24,673,573	\$2,332	\$24,675,905	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,859	\$0	\$144,859	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$395,000	\$0	\$395,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,213,432	\$2,332	\$25,215,764	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,478,558	\$1,666	\$14,480,224	\$0	\$0	\$0	\$0
Other Compensation	\$38,391	\$0	\$38,391	\$0	\$0	\$0	\$0
Related Benefits	\$7,339,766	\$666	\$7,340,432	\$0	\$0	\$0	\$0
Travel	\$11,164	\$0	\$11,164	\$0	\$0	\$0	\$0
Operating Services	\$566,023	\$0	\$566,023	\$0	\$0	\$0	\$0
Supplies	\$2,294,394	\$0	\$2,294,394	\$0	\$0	\$0	\$0
Professional Services	\$435,565	\$0	\$435,565	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,309	\$0	\$20,309	\$0	\$0	\$0	\$0
Acquisitions	\$29,262	\$0	\$29,262	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,213,432	\$2,332	\$25,215,764	\$0	\$0	\$0	\$0
POSITIONS							
Classified	305	0	305	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	309	0	309	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	309	0	309	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,332	\$0	\$0	\$0	\$0	\$2,332

EXPENDITURES:						
Salaries	\$1,666	\$0	\$0	\$0	\$0	\$1,666
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$666	\$0	\$0	\$0	\$0	\$666
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	\$2,332	\$0	\$0	\$0	\$0	\$2,332

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0 305	0	0	0	0	0 305
Unclassified	0 4	0	0	0	0	0 4
TOTAL T.O. POSITIONS	0 309	0	0	0	0	0 309
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0 309	0	0	0	0	0 309

A

QUESTIONNAIRE ANALYSIS

AGENCY: Raymond Laborde Correctional Center

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES


<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Salaries	\$1,666
Incarceration	Related Benefits	\$666

OTHER

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

\$2,332

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Louisiana Correctional Institute for Women		OPB LOG NUMBER <i>133</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-406		Approval and Authority: <i>Act 3 of 17-2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Frederick Boutte						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Thomas C. Bullock III</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$21,260,911	\$4,074		\$21,264,985		
INTERAGENCY TRANSFERS	\$72,430	\$0		\$72,430		
FEES & SELF-GENERATED	\$1,691,702	\$0		\$1,691,702		
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	\$23,025,043	\$4,074		\$23,029,117		
AUTHORIZED POSITIONS	266	0		266		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	1	0		1		
TOTAL POSITIONS	267	0		267		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,001,013	7	\$0	0	\$2,001,013	7
Incarceration	\$19,580,389	256	\$4,074	0	\$19,584,463	256
Canteen	\$1,443,641	4	\$0	0	\$1,443,641	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$23,025,043	267	\$4,074	0	\$23,029,117	267

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$4,074	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,074	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$19,257,832	\$4,074	\$19,261,906	\$0	\$0	\$0	\$0
Interagency Transfers	\$72,430	\$0	\$72,430	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$250,127	\$0	\$250,127	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,580,389	\$4,074	\$19,584,463	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,807,075	\$2,910	\$11,809,985	\$0	\$0	\$0	\$0
Other Compensation	\$108,445	\$0	\$108,445	\$0	\$0	\$0	\$0
Related Benefits	\$5,938,087	\$1,164	\$5,939,251	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$291,184	\$0	\$291,184	\$0	\$0	\$0	\$0
Supplies	\$1,065,477	\$0	\$1,065,477	\$0	\$0	\$0	\$0
Professional Services	\$295,074	\$0	\$295,074	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,047	\$0	\$75,047	\$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	\$19,580,389	\$4,074	\$19,584,463	\$0	\$0	\$0	\$0
POSITIONS							
Classified	251	0	251	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	255	0	255	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	256	0	256	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

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,074	\$0	\$0	\$0	\$0	\$4,074

EXPENDITURES:						
Salaries	\$2,910	\$0	\$0	\$0	\$0	\$2,910
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,164	\$0	\$0	\$0	\$0	\$1,164
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	\$4,074	\$0	\$0	\$0	\$0	\$4,074

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0 251	0	0	0	0	0 251
Unclassified	0 4	0	0	0	0	0 4
TOTAL T.O. POSITIONS	0 255	0	0	0	0	0 255
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0 1	0	0	0	0	0 1
TOTAL POSITIONS	0 256	0	0	0	0	0 256

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana Correctional Institute for Women

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

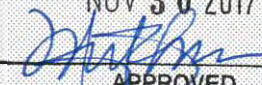
<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Salaries	\$2,910
Incarceration	Related Benefits	\$1,164

\$4,074

OTHER

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

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Dixon Correctional Institute		OPB LOG NUMBER <i>134</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-409		Approval and Authority: <i>Act 3 of 72nd ELS Greenville 18.5</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Jason Kent						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Thomas C. Buchanan III</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$38,633,822	\$2,513	\$38,636,335			
INTERAGENCY TRANSFERS	\$1,715,447	\$0	\$1,715,447			
FEES & SELF-GENERATED	\$2,743,008	\$0	\$2,743,008			
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	\$43,092,277	\$2,513	\$43,094,790			
AUTHORIZED POSITIONS	464	0	464			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	464	0	464			
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$4,042,287	12	\$0	0	\$4,042,287	12
Incarceration	\$37,097,260	447	\$2,513	0	\$37,099,773	447
Canteen	\$1,952,730	5	\$0	0	\$1,952,730	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$43,092,277	464	\$2,513	0	\$43,094,790	464

A

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,513	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,513	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$34,607,530	\$2,513	\$34,610,043	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,715,447	\$0	\$1,715,447	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$774,283	\$0	\$774,283	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,097,260	\$2,513	\$37,099,773	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,584,186	\$1,795	\$20,585,981	\$0	\$0	\$0	\$0
Other Compensation	\$225	\$0	\$225	\$0	\$0	\$0	\$0
Related Benefits	\$10,329,653	\$718	\$10,330,371	\$0	\$0	\$0	\$0
Travel	\$1,777	\$0	\$1,777	\$0	\$0	\$0	\$0
Operating Services	\$671,980	\$0	\$671,980	\$0	\$0	\$0	\$0
Supplies	\$2,196,697	\$0	\$2,196,697	\$0	\$0	\$0	\$0
Professional Services	\$3,026,000	\$0	\$3,026,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$286,742	\$0	\$286,742	\$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	\$37,097,260	\$2,513	\$37,099,773	\$0	\$0	\$0	\$0
POSITIONS							
Classified	441	0	441	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	447	0	447	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	447	0	447	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: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,513	\$0	\$0	\$0	\$0	\$2,513

EXPENDITURES:						
Salaries	\$1,795	\$0	\$0	\$0	\$0	\$1,795
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$718	\$0	\$0	\$0	\$0	\$718
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	\$2,513	\$0	\$0	\$0	\$0	\$2,513

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	6 441	0	0	0	0	6 441
Unclassified	0 6	0	0	0	0	0 6
TOTAL T.O. POSITIONS	6 447	0	0	0	0	6 447
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	6 447	0	0	0	0	6 447

QUESTIONNAIRE ANALYSIS

AGENCY: Dixon Correctional Institute

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Salaries	\$1,795
Incarceration	Related Benefits	\$718

\$2,513

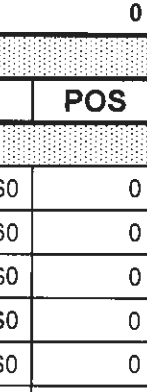
OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Elayn Hunt Correctional Center		OPB LOG NUMBER <i>135</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-413		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18 E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Tim Hooper						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Thomas C. Bubba III</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$60,819,364	\$3,060	\$60,822,424			
INTERAGENCY TRANSFERS	\$237,613	\$0	\$237,613			
FEES & SELF-GENERATED	\$2,540,855	\$0	\$2,540,855			
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	\$63,597,832	\$3,060	\$63,600,892			
AUTHORIZED POSITIONS	648	0	648			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	3	0	3			
TOTAL POSITIONS	651	0	651			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$6,757,541	9	\$0	0	\$6,757,541	9
Incarceration	\$54,900,482	637	\$3,060	0	\$54,903,542	637
Canteen	\$1,939,809	5	\$0	0	\$1,939,809	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$63,597,832	651	\$3,060	0	\$63,600,892	651

A

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$3,060	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,060	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$54,058,002	\$3,060	\$54,061,062	\$0	\$0	\$0	\$0
Interagency Transfers	\$237,613	\$0	\$237,613	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$604,867	\$0	\$604,867	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$54,900,482	\$3,060	\$54,903,542	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,662,340	\$2,186	\$28,664,526	\$0	\$0	\$0	\$0
Other Compensation	\$136,834	\$0	\$136,834	\$0	\$0	\$0	\$0
Related Benefits	\$14,481,223	\$874	\$14,482,097	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$833,568	\$0	\$833,568	\$0	\$0	\$0	\$0
Supplies	\$10,048,743	\$0	\$10,048,743	\$0	\$0	\$0	\$0
Professional Services	\$328,520	\$0	\$328,520	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$328,580	\$0	\$328,580	\$0	\$0	\$0	\$0
Acquisitions	\$80,674	\$0	\$80,674	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$54,900,482	\$3,060	\$54,903,542	\$0	\$0	\$0	\$0
POSITIONS							
Classified	626	0	626	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	634	0	634	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
TOTAL POSITIONS	637	0	637	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: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,060	\$0	\$0	\$0	\$0	\$3,060

EXPENDITURES:						
Salaries	\$2,186	\$0	\$0	\$0	\$0	\$2,186
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$874	\$0	\$0	\$0	\$0	\$874
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	\$3,060	\$0	\$0	\$0	\$0	\$3,060

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0 626	0	0	0	0	0 626
Unclassified	0 8	0	0	0	0	0 8
TOTAL T.O. POSITIONS	0 634	0	0	0	0	0 634
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0 3	0	0	0	0	0 3
TOTAL POSITIONS	0 637	0	0	0	0	0 637

QUESTIONNAIRE ANALYSIS

AGENCY: Elayn Hunt Correctional Center

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Salaries	\$2,186
Incarceration	Related Benefits	\$874


\$3,060

OTHER

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

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: David Wade Correctional Center		OPB LOG NUMBER 130			AGENDA NUMBER		
SCHEDULE NUMBER: 08-414		Approval and Authority: <i>Act 3 of 17 and ELS Preamble 18-E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>					
SUBMISSION DATE: November 30, 2017							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Jerry Goodwin							
TITLE: Warden							
SIGNATURE: <i>Thomas C. Buckham III</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)			REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$25,688,682	\$1,505			\$25,690,187		
INTERAGENCY TRANSFERS	\$86,191	\$0			\$86,191		
FEES & SELF-GENERATED	\$2,172,277	\$0			\$2,172,277		
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	\$27,947,150	\$1,505			\$27,948,655		
AUTHORIZED POSITIONS	328	0			328		
AUTHORIZED OTHER CHARGES	0	0			0		
NON-TO FTE POSITIONS	1	0			1		
TOTAL POSITIONS	329	0			329		
PROGRAM EXPENDITURES							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$3,114,769	9	\$0	0	\$3,114,769	9	
Incarceration	\$23,255,693	316	\$1,505	0	\$23,257,198	316	
Canteen	\$1,576,688	4	\$0	0	\$1,576,688	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$27,947,150	329	\$1,505	0	\$27,948,655	329	

A

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,505	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,505	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$22,571,301	\$1,505	\$22,572,806	\$0	\$0	\$0	\$0
Interagency Transfers	\$86,191	\$0	\$86,191	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$598,201	\$0	\$598,201	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,255,693	\$1,505	\$23,257,198	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,189,647	\$1,075	\$14,190,722	\$0	\$0	\$0	\$0
Other Compensation	\$34,719	\$0	\$34,719	\$0	\$0	\$0	\$0
Related Benefits	\$6,691,633	\$430	\$6,692,063	\$0	\$0	\$0	\$0
Travel	\$9,018	\$0	\$9,018	\$0	\$0	\$0	\$0
Operating Services	\$121,774	\$0	\$121,774	\$0	\$0	\$0	\$0
Supplies	\$1,925,664	\$0	\$1,925,664	\$0	\$0	\$0	\$0
Professional Services	\$203,238	\$0	\$203,238	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,000	\$0	\$80,000	\$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	\$23,255,693	\$1,505	\$23,257,198	\$0	\$0	\$0	\$0
POSITIONS							
Classified	311	0	311	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	315	0	315	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	316	0	316	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,505	\$0	\$0	\$0	\$0	\$1,505
EXPENDITURES:						
Salaries	\$1,075	\$0	\$0	\$0	\$0	\$1,075
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$430	\$0	\$0	\$0	\$0	\$430
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	\$1,505	\$0	\$0	\$0	\$0	\$1,505
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

AGENCY: David Wade Correctional Center

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Salaries	\$1,075
Incarceration	Related Benefits	\$430

\$1,505

OTHER

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

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Rayburn Correctional Center		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-416		137				
SUBMISSION DATE: November 30, 2017		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 11-E</i>				
AGENCY BA-7 NUMBER:		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
HEAD OF BUDGET UNIT: Robert Tanner						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$23,289,395	\$3,599	\$23,292,994			
INTERAGENCY TRANSFERS	\$144,860	\$0	\$144,860			
FEES & SELF-GENERATED	\$2,026,270	\$0	\$2,026,270			
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	\$25,460,525	\$3,599	\$25,464,124			
AUTHORIZED POSITIONS	300	0	300			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	1	0	1			
TOTAL POSITIONS	301	0	301			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$3,505,523	9	\$0	0	\$3,505,523	9
Incarceration	\$20,382,970	288	\$3,599	0	\$20,386,569	288
Canteen	\$1,572,032	4	\$0	0	\$1,572,032	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$25,460,525	301	\$3,599	0	\$25,464,124	301

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

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

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

State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$3,599	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,599	\$0	\$0	\$0	\$0

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

N/A

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

This BA-7 will provide the funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017. If this request is not approved, there would be insufficient funds to provide pay increases for these positions.

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

No

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide funds for a 2% pay increase for unclassified positions.

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

OBJECTIVE:

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

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

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

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

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$19,782,073	\$3,599	\$19,785,672	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,860	\$0	\$144,860	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$456,037	\$0	\$456,037	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,382,970	\$3,599	\$20,386,569	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$12,245,949	\$2,571	\$12,248,520	\$0	\$0	\$0	\$0
Other Compensation	\$32,297	\$0	\$32,297	\$0	\$0	\$0	\$0
Related Benefits	\$6,044,494	\$1,028	\$6,045,522	\$0	\$0	\$0	\$0
Travel	\$7,124	\$0	\$7,124	\$0	\$0	\$0	\$0
Operating Services	\$374,289	\$0	\$374,289	\$0	\$0	\$0	\$0
Supplies	\$1,484,030	\$0	\$1,484,030	\$0	\$0	\$0	\$0
Professional Services	\$92,470	\$0	\$92,470	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$102,317	\$0	\$102,317	\$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	\$20,382,970	\$3,599	\$20,386,569	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	281	0	281	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	287	0	287	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	288	0	288	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,599	\$0	\$0	\$0	\$0	\$3,599

EXPENDITURES:						
Salaries	\$2,571	\$0	\$0	\$0	\$0	\$2,571
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,028	\$0	\$0	\$0	\$0	\$1,028
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	\$3,599	\$0	\$0	\$0	\$0	\$3,599

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

A

QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn Correctional Center

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide funds for a 2% pay increase for budgeted unclassified positions. This adjustment is being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

REVENUES

State General Funds

EXPENDITURES

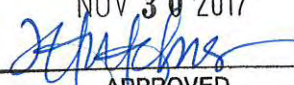
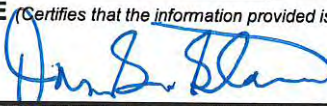
<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Salaries	\$2,571
Incarceration	Related Benefits	\$1,028

\$3,599

OTHER

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

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER 120	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419	Approval and Authority: <i>Act 3 of 172nd LS Preamble 19.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>	
SUBMISSION DATE: November 29, 2017		
AGENCY BA-7 NUMBER: 09-419-03		
HEAD OF BUDGET UNIT: Colonel Kevin W. Reeves		
TITLE: Deputy Secretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$18,993,588	\$5,037	\$18,998,625
INTERAGENCY TRANSFERS	\$26,990,440		\$26,990,440
FEES & SELF-GENERATED	\$116,191,247		\$116,191,247
STATUTORY DEDICATIONS	\$146,585,953		\$146,585,953
[Select Statutory Dedication]			
[Select Statutory Dedication]			
Subtotal of Dedications from Page 2	\$146,585,953		\$146,585,953
FEDERAL	\$11,573,094		\$11,573,094
TOTAL	\$320,334,322	\$5,037	\$320,339,359
AUTHORIZED POSITIONS	1,767		1,767
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	40		40
TOTAL POSITIONS	1,807		1,807

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Traffic Enforcement	\$156,273,326	995	\$2,394		\$156,275,720	995
200 - Criminal Investigations	\$28,150,835	190			\$28,150,835	190
300 - Operational Support	\$108,723,359	428	\$2,643		\$108,726,002	428
400 - Gaming Enforcement	\$27,186,802	194			\$27,186,802	194
Subtotal of programs from Page 2:						
TOTAL	\$320,334,322	1,807	\$5,037		\$320,339,359	1,807

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: November 29, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 09-419-03		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$4,741,786		\$4,741,786
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$57,590,126		\$57,590,126
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Insurance Fraud Investigation Fund (I09)	\$4,409,997		\$4,409,997
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$388,953		\$388,953
Louisiana Towing and Storage Fund (P07)	\$220,000		\$220,000
Concealed Handgun Permit Fund (P11)	\$7,634,213		\$7,634,213
Right to Know Fund (P12)	\$58,000		\$58,000
Underground Damages Prevention Fund (P13)	\$29,684		\$29,684
Hazardous Materials Emergency Response Fund (P19)	\$31,737		\$31,737
Explosives Trust Fund (P21)	\$156,868		\$156,868
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000
Criminal Identification and Information Fund (P28)	\$7,500,000		\$7,500,000
Louisiana State Police Salary Fund (P29)	\$15,600,000		\$15,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$168,378		\$168,378
Unified Carrier Registration Agreement Fund (P34)	\$2,174,427		\$2,174,427
Insurance Verification System Fund (P39)	\$30,818,079		\$30,818,079
Oil Spill Contingency Fund (V01)	\$7,497,370		\$7,497,370
SUBTOTAL (to Page 1)	\$146,585,953		\$146,585,953

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$5,037				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$5,037				

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

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary Session.

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

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			

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

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

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.)

Failure to approve this BA-7 will result in the Office of State Police not having the required budget authority to allow for this pay increase.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,785,644	\$2,394	\$7,788,038				
Interagency Transfers	\$16,316,526		\$16,316,526				
Fees & Self-Generated	\$47,280,315		\$47,280,315				
Statutory Dedications *	\$78,486,094		\$78,486,094				
FEDERAL FUNDS	\$6,404,747		\$6,404,747				
TOTAL MOF	\$166,273,326	\$2,394	\$166,275,720				
EXPENDITURES:							
Salaries	\$85,338,250	\$1,436	\$86,339,686				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$41,852,409	\$958	\$41,853,367				
Travel	\$447,900		\$447,900				
Operating Services	\$1,934,670		\$1,934,670				
Supplies	\$701,012		\$701,012				
Professional Services	\$168,350		\$168,350				
Other Charges	\$19,255,448		\$19,255,448				
Debt Services							
Interagency Transfers	\$4,418,115		\$4,418,115				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$166,273,326	\$2,394	\$166,275,720				
POSITIONS							
Classified	979		979				
Unclassified	4		4				
TOTAL T.O. POSITIONS	983		983				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	12		12				
TOTAL POSITIONS	995		995				
* Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$809,310		\$809,310				
Riverboat Gaming Enforcement Fund (G04)	\$47,468,818		\$47,468,818				
Oil Spill Contingency Fund (V01)	\$7,497,370		\$7,497,370				
Louisiana Towing and Storage Fund (P07)	\$220,000		\$220,000				
Right to Know Fund (P12)	\$58,000		\$58,000				
Underground Damages Prevention Fund (P13)	\$29,684		\$29,684				
Hazardous Materials Emergency Response Fund (P16)	\$31,737		\$31,737				
Explosives Trust Fund (P21)	\$156,868		\$156,868				
Louisiana State Police Salary Fund (P28)	\$1,024,382		\$1,024,382				
Unified Carrier Registration Agreement Fund (P34)	\$2,174,427		\$2,174,427				
Insurance Verification System Fund (P39)	\$18,723,421		\$18,723,421				
Motorcycle Safety, Awareness, and Operator Training Program Fund (P04)	\$292,077		\$292,077				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,394					\$2,394
EXPENDITURES:						
Salaries	\$1,436					\$1,436
Other Compensation						
Related Benefits	\$958					\$958
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$2,394					\$2,394
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

**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: OPERATIONAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$10,878,972	\$2,643	\$10,876,615				
Interagency Transfers	\$10,080,275		\$10,080,275				
Fees & Self-Generated	\$57,593,351		\$57,593,361				
Statutory Dedications *	\$28,463,571		\$26,463,571				
FEDERAL FUNDS	\$3,712,190		\$3,712,190				
TOTAL MOF	\$108,723,359	\$2,643	\$108,726,002				
EXPENDITURES:							
Salaries	\$25,837,403	\$1,588	\$25,838,989				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$21,542,816	\$1,057	\$21,543,873				
Travel	\$449,900		\$449,900				
Operating Services	\$4,936,586		\$4,936,586				
Supplies	\$13,205,950		\$13,205,950				
Professional Services	\$283,873		\$283,873				
Other Charges	\$17,400,442		\$17,400,442				
Debt Services							
Interagency Transfers	\$23,597,591		\$23,597,591				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$108,723,359	\$2,643	\$108,726,002				
POSITIONS							
Classified	401		401				
Unclassified	6		6				
TOTAL T.O. POSITIONS	407		407				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	21		21				
TOTAL POSITIONS	428		428				
* Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,932,476		\$3,932,476				
Riverboat Gaming Enforcement Fund (G04)	\$641,785		\$641,785				
Par-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Insurance Fraud Investigator Fund (I09)	\$126,800		\$126,800				
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$388,953		\$388,953				
Concealed Handgun Permit Fund (P11)	\$7,634,213		\$7,634,213				
Sex Offender Registry Technology Fund (P25)	\$25,000		\$25,000				
Criminal Identification and Information Fund (P28)	\$7,500,000		\$7,500,000				
Louisiana State Police Salary Fund (P29)	\$2,015,412		\$2,015,412				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$168,378		\$168,378				
Insurance Verification System Fund (P39)	\$3,410,277		\$3,410,277				

**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: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,643					\$2,643
EXPENDITURES:						
Salaries	\$1,586					\$1,586
Other Compensation						
Related Benefits	\$1,057					\$1,057
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$2,643					\$2,643
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #09-410-03 is to allow for a 2% pay increase for non-appointed, unclassified employees.

REVENUES

2. The source of revenue for this request is State General Fund Direct. The Office of State Police is currently budgeted \$18,993,588 in these funds. Approval of this BA-7 will increase that amount to \$18,998,625.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	
Traffic	2130 - Salaries-Unclassified	\$1,436	
	2300 - Related Benefits - Retirement	\$958	\$2,394
Operational	2130 - Salaries-Unclassified	\$1,586	
	2300 - Related Benefits - Retirement	\$1,057	\$2,643
		\$5,037	

OTHER

12. Jason Starnes
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Jason.Starnes@la.gov

Chad Felterman
Budget Director
225.925.1873
Chad.Felتمان@la.gov

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

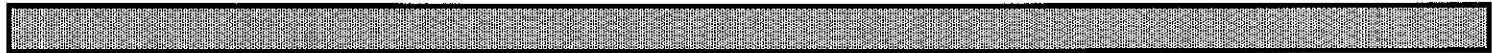
DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY					
AGENCY: Office of Motor Vehicles		OPB LOG NUMBER <i>138</i>			AGENDA NUMBER		
SCHEDULE NUMBER: 08B-420		Approval and Authority: <i>Act 3 of 17 2nd Eds Preamble 18-E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>					
SUBMISSION DATE: November 30, 2017							
AGENCY BA-7 NUMBER: 10-420-03							
HEAD OF BUDGET UNIT: Karen G. St. Germain							
TITLE: Commissioner							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)			REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$210,685	\$ 2,384			\$213,069		
INTERAGENCY TRANSFERS	\$325,000				\$325,000		
FEES & SELF-GENERATED	\$43,893,854				\$43,893,854		
STATUTORY DEDICATIONS	\$11,674,561				\$11,674,561		
[Select Statutory Dedication]							
[Select Statutory Dedication]							
Subtotal of Dedications from Page 2	\$11,674,561				\$11,674,561		
FEDERAL	\$1,925,400				\$1,925,400		
TOTAL	\$58,029,500	\$ 2,384			\$58,031,884		
AUTHORIZED POSITIONS	504				504		
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS							
TOTAL POSITIONS	504				504		
PROGRAM EXPENDITURES							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Licensing	\$58,029,500	504	\$2,384		\$58,031,884	504	
Subtotal of programs from Page 2:							
TOTAL	\$58,029,500	504	\$2,384		\$58,031,884	504	

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 10-420-03		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$10,321,633		\$10,321,633
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007
Insurance Verification System Fund (P39)	\$1,181,921		\$1,181,921
SUBTOTAL (to Page 1)	\$11,674,561		\$11,674,561



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:						
SUBTOTAL (to Page 1)						

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,384				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$2,384				

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble to Act 3 of the 2nd 2016 Extraordinary Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble to Act 3 of the 2nd 2016 Extraordinary Session.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			

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

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

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.)

Failure to approve this BA-7 will result in the Office of Motor Vehicles not having the required budget authority to allow for this pay increase.

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: LICENSING

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$210,685	\$2,384	\$213,069				
Interagency Transfers	\$325,000		\$325,000				
Fees & Self-Generated	\$43,893,854		\$43,893,854				
Statutory Dedications *	\$11,674,561		\$11,674,561				
FEDERAL FUNDS	\$1,925,400		\$1,925,400				
TOTAL MOF	\$58,029,500	\$2,384	\$58,031,884				

EXPENDITURES:							
Salaries	\$21,301,362	\$1,430	\$21,302,792				
Other Compensation	\$759,270		\$759,270				
Related Benefits	\$14,222,076	\$954	\$14,223,030				
Travel	\$32,136		\$32,136				
Operating Services	\$4,883,716		\$4,883,716				
Supplies	\$4,093,268		\$4,093,268				
Professional Services	\$142,286		\$142,286				
Other Charges	\$4,123,326		\$4,123,326				
Debt Services							
Interagency Transfers	\$8,472,060		\$8,472,060				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$58,029,500	\$2,384	\$58,031,884				

POSITIONS							
Classified	501		501				
Unclassified	3		3				
TOTAL T.O. POSITIONS	504		504				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
TOTAL POSITIONS	504		504				

* Statutory Dedications:							
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$10,321,633		\$10,321,633				
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				
Insurance Verification System Fund (P39)	\$1,181,921		\$1,181,921				

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: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,384					\$2,384

EXPENDITURES:						
Salaries	\$1,430					\$1,430
Other Compensation						
Related Benefits	\$954					\$954
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$2,384					\$2,384

OVER / (UNDER)						
----------------	--	--	--	--	--	--

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 10-420-03 is to allow for an increase in State General Fund Direct budget authority in FY 2017-2018, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

2. The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will increase the Office of Motor Vehicle's State General Fund Direct budgeted amount from \$210,685 to \$213,069.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7. The amount was calculated based on 2% of the current salary for twelve pay periods, for three non-appointed, unclassified positions.

Object	Description	Amount	MOF
2130	Salaries-Unclassified-Regular	\$1,430	State General Fund Direct
2300	Retirement-State Employees	\$954	State General Fund Direct
TOTAL		\$2,384	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

Vyki Thompson
Budget Administrator
(225) 925-6065
Vyki.Thompson@la.gov

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal		OPB LOG NUMBER <i>139</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422		Approval and Authority: <i>Act 3 of 17-2nd SLS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 11-422-01						
HEAD OF BUDGET UNIT: H. "Butch" Browning						
TITLE: State Fire Marshal						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$100,927	\$6,493		\$107,420		
INTERAGENCY TRANSFERS	\$2,551,000			\$2,551,000		
FEES & SELF-GENERATED	\$2,500,000			\$2,500,000		
STATUTORY DEDICATIONS	\$21,026,514			\$21,026,514		
<small>[Select Statutory Dedication]</small>						
<small>[Select Statutory Dedication]</small>						
Subtotal of Dedications from Page 2	\$21,026,514			\$21,026,514		
FEDERAL	\$90,600			\$90,600		
TOTAL	\$26,269,041	\$6,493		\$26,275,534		
AUTHORIZED POSITIONS	168			168		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	8			8		
TOTAL POSITIONS	176			176		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
100 - Fire Prevention	\$26,269,041	176	\$6,493		\$26,275,534	176
Subtotal of programs from Page 2:						
TOTAL	\$26,269,041	176	\$6,493		\$26,275,534	176

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 11-422-01		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Louisiana Fire Marshal Fund (P01)	\$17,074,793		\$17,074,793
Two Percent Fire Insurance Fund (I03)	\$2,449,999		\$2,449,999
Industrialized Building Program Fund (P36)	\$408,644		\$408,644
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$750,000		\$750,000
Louisiana Manufactured Housing Commission Fund (V20)	\$343,078		\$343,078
SUBTOTAL (to Page 1)	\$21,026,514		\$21,026,514



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:						
SUBTOTAL (to Page 1)						

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$6,493				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$6,493				

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

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.)

Failure to approve this BA-7 will result in the Office of State Fire Marshal not having the required budget authority to allow for this pay increase.

**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: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$100,927	\$6,493	\$107,420				
Interagency Transfers	\$2,551,000		\$2,551,000				
Fees & Self-Generated	\$2,500,000		\$2,500,000				
Statutory Dedications *	\$21,026,514		\$21,026,514				
FEDERAL FUNDS	\$90,600		\$90,600				
TOTAL MOF	\$26,269,041	\$6,493	\$26,275,534				

EXPENDITURES:							
Salaries	\$10,280,416	\$3,896	\$10,284,312				
Other Compensation	\$312,576		\$312,576				
Related Benefits	\$5,271,124	\$2,597	\$5,273,721				
Travel	\$197,000		\$197,000				
Operating Services	\$665,427		\$665,427				
Supplies	\$463,093		\$463,093				
Professional Services	\$7,219		\$7,219				
Other Charges	\$5,670,628		\$5,670,628				
Debt Services							
Interagency Transfers	\$3,401,558		\$3,401,558				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$26,269,041	\$6,493	\$26,275,534				

POSITIONS							
Classified	162		162				
Unclassified	6		6				
TOTAL T.O. POSITIONS	168		168				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS	8		8				
TOTAL POSITIONS	176		176				

* Statutory Dedications:							
Louisiana Fire Marshal Fund (P01)	\$17,074,793		\$17,074,793				
Two Percent Fire Insurance Fund (I03)	\$2,449,999		\$2,449,999				
Industrialized Building Program Fund (P38)	\$408,644		\$408,644				
Louisiana Life Safety and Property Protection Trust Fund (P32)	\$750,000		\$750,000				
Louisiana Manufactured Housing Commission Fund (V20)	\$343,078		\$343,078				

**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: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,493					\$6,493
EXPENDITURES:						
Salaries	\$3,896					\$3,896
Other Compensation						
Related Benefits	\$2,597					\$2,597
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$6,493					\$6,493
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 11-422-02 is to allow for an increase in State General Fund Direct budget authority in FY 17/18, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

5. The revenue associated with this request is the State General Fund Direct. The Office of State Fire Marshal currently has \$100,927 budgeted in this fund. Approval of this BA-7 will increase this figure to \$107,420.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

11.

Object	Description	Amount	MOF
2130	Salaries - Unclassified	\$3,896	State General Fund
2300	Related Benefits - Retirement	\$2,597	State General Fund
TOTAL		\$6,493	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

Vyki Thompson
Budget Administrator
(225) 925-6065
Vyki.Thompson@la.gov

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Louisiana Gaming Control Board		OPB LOG NUMBER 140		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-423		Approval and Authority: <i>Act 3 of 17 2nd L.S. Preamble 18.C</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 12-423-01						
HEAD OF BUDGET UNIT: Ronnie Jones						
TITLE: Chairman						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$620	\$2,069		\$2,689		
INTERAGENCY TRANSFERS						
FEES & SELF-GENERATED						
STATUTORY DEDICATIONS	\$885,013			\$885,013		
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2	\$885,013			\$885,013		
FEDERAL						
TOTAL	\$885,633	\$2,069		\$887,702		
AUTHORIZED POSITIONS	3			3		
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	3			3		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Louisiana Gaming Control Board	\$885,633	3	\$2,069		\$887,702	3
Subtotal of programs from Page 2:						
TOTAL	\$885,633	3	\$2,069		\$887,702	3

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Louisiana Gaming Control Board	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-423		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 12-423-01		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Riverboat Gaming Enforcement Fund (G04)	\$801,920		\$801,920
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$83,093		\$83,093
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$885,013		\$885,013



**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:						
SUBTOTAL (to Page 1)						

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,069				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$2,069				

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18. The authorization for this adjustment is the Preamble (Section 18.E) to Act 3 of the 2nd 2017 Extraordinary Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow for a 2% pay increase for non-appointed, unclassified employees for 12 pay periods in FY 17/18.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			

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

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

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.)

Failure to approve this BA-7 will result in the Louisiana Gaming Control Board not having the required budget authority to allow for this pay increase.

**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: LOUISIANA GAMING CONTROL BOARD

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2018-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$620	\$2,069	\$2,689				
Interagency Transfers							
Fees & Self-Generated							
Statutory Dedications *	\$885,013		\$885,013				
FEDERAL FUNDS							
TOTAL MOF	\$885,633	\$2,069	\$887,702				
EXPENDITURES:							
Salaries	\$208,505	\$1,241	\$209,746				
Other Compensation	\$289,784		\$289,784				
Related Benefits	\$132,227	\$828	\$133,055				
Travel	\$29,389		\$29,389				
Operating Services	\$44,692		\$44,692				
Supplies	\$31,389		\$31,389				
Professional Services	\$66,717		\$66,717				
Other Charges							
Debt Services							
Interagency Transfers	\$82,930		\$82,930				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$885,633	\$2,069	\$887,702				
POSITIONS							
Classified	1		1				
Unclassified	2		2				
TOTAL T.O. POSITIONS	3		3				
OTHER CHARGES POSITIONS							
NON-TO FTE POSITIONS							
TOTAL POSITIONS	3		3				
* Statutory Dedications:							
Riverboat Gaming Enforcement Fund (G04)	\$801,920		\$801,920				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$83,093		\$83,093				
[Select Statutory Dedication]							

**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: LOUISIANA GAMING CONTROL BOARD

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,069					\$2,069
EXPENDITURES:						
Salaries	\$1,241					\$1,241
Other Compensation						
Related Benefits	\$828					\$828
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$2,069					\$2,069
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 12-423-01 is to allow for an increase in State General Fund Direct budget authority in FY 2017-2018, for a 2% pay increase for non-appointed, unclassified positions.

REVENUES

2. The revenue associated with this request is State General Fund Direct. Approval of this BA-7 will increase the Louisiana Gaming Control Board's State General Fund Direct budgeted amount from \$620 to \$2,689.

EXPENDITURES

9. The Salaries and Related Benefits expenditure categories will be adjusted as a result of this BA-7.

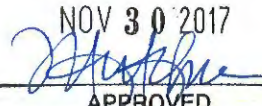
Object	Description	Amount	MOF
2130	Salaries-Unclassified-Regular	\$1,241	State General Fund Direct
2300	Retirement-State Employees	\$828	State General Fund Direct
	TOTAL	\$2,069	

OTHER

12. LTC Jason Starnes
Deputy Superintendent, Chief Administrative Officer
(225) 925-6032
Jason.Starnes@la.gov

Vyki Thompson
Budget Administrator
(225) 925-6065
Vyki.Thompson@la.gov

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

DEPARTMENT: Health		FOR OPB USE ONLY							
AGENCY: Developmental Disabilities Council		OPB LOG NUMBER 102			AGENDA NUMBER				
SCHEDULE NUMBER: 09-303		Approval and Authority: <i>Act 3 of 2017 2nd ELS Preamble R.E.</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>							
SUBMISSION DATE: 11/30/17									
AGENCY BA-7 NUMBER: 2									
HEAD OF BUDGET UNIT: Sandee Winchell									
TITLE: Executive Director									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>Sandee Winchell</i>									
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:									
DIRECT		\$507,067		\$0		\$507,067			
INTERAGENCY TRANSFERS		\$0		\$0		\$0			
FEES & SELF-GENERATED		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$1,582,712		\$2,470		\$1,585,182			
TOTAL		\$2,089,779		\$2,470		\$2,092,249			
AUTHORIZED POSITIONS		8		0		8			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		0		0		0			
TOTAL POSITIONS		8		0		8			
PROGRAM EXPENDITURES									
PROGRAM NAME:		DOLLARS		POS		DOLLARS		POS	
Developmental Disabilities Council		\$2,089,779		8		\$2,470		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$0		0		\$0		0	
		\$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	
TOTAL		\$2,089,779		8		\$2,470		0	

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-303		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?
Federal. Award Authority P.L 106-402 (DD Act). CFDA 93.630 State DD Councils, Grant 1801LABSDD

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,470	\$0	\$0	\$0	\$0
TOTAL	\$2,470	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA7 adjusts federal funds appropriation to account for unclassified pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary Session.

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

**STATE OF LOUISIANA
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 will be no programmatic impact as a result fo this reduction.

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

OBJECTIVE:

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

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

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

None.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

None.

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

None.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Developmental Disabilities Council

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$507,067	\$0	\$507,067	\$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	\$1,582,712	\$2,470	\$1,585,182	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,089,779	\$2,470	\$2,092,249	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$526,516	\$1,764	\$528,280	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$273,196	\$706	\$273,902	\$0	\$0	\$0	\$0
Travel	\$50,500	\$0	\$50,500	\$0	\$0	\$0	\$0
Operating Services	\$72,463	\$0	\$72,463	\$0	\$0	\$0	\$0
Supplies	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,105,355	\$0	\$1,105,355	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,249	\$0	\$50,249	\$0	\$0	\$0	\$0
Acquisitions	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,089,779	\$2,470	\$2,092,249	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	6	0	6	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	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	8	0	8	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is for unclassified pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary Session.

REVENUES

SGF	\$0
IAT	\$0
FEES & SG	\$0
STAT DED	\$0
FED	\$ 2,470
TOTAL REVENUES	

EXPENDITURES

Salaries	\$ 1,764
Related Benefits	\$ 706
TOTAL EXPENDITURES	\$ 2,470

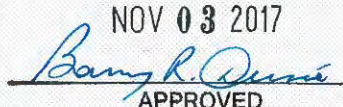

Shawn Fleming
(225) 342-6804
Shawn.fleming@la.gov

Sandee Winchell
(225) 342-6804
Sandee.winchell@la.gov

QUESTIONNAIRE ANALYSIS

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

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

DEPARTMENT: LA DEPARTMENT OF HEALTH		FOR OPB USE ONLY					
AGENCY: MEDICAL VENDOR ADMINISTRATION		OPB LOG NUMBER 92R			AGENDA NUMBER		
SCHEDULE NUMBER: 09-305		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget NOV 03 2017  APPROVED </div>					
SUBMISSION DATE: October 23, 2017							
AGENCY BA-7 NUMBER: 2 (Community Transition & Diversion - Serious Mental Illness)							
HEAD OF BUDGET UNIT: Jen Steele							
TITLE: Medicaid Director							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		<i>Act 3 of 2017 RES, Schedule 09 Preamble p. 68, 1. 39-46</i>					
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)			REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$121,728,787	\$98,505			\$121,827,292		
INTERAGENCY TRANSFERS	\$473,672	\$0			\$473,672		
FEES & SELF-GENERATED	\$4,200,000	\$0			\$4,200,000		
STATUTORY DEDICATIONS	\$1,051,683	\$0			\$1,051,683		
Health Care Redesign Fund (H28)	\$658	\$0			\$658		
Medical Assistance Programs Fraud Detection (H14)	\$1,050,000	\$0			\$1,050,000		
Subtotal of Dedications from Page 2	\$1,025	\$0			\$1,025		
FEDERAL	\$419,819,816	\$98,505			\$419,918,321		
TOTAL	\$547,273,958	197,010			\$547,470,968		
AUTHORIZED POSITIONS	891	3			894		
AUTHORIZED OTHER CHARGES	0	0			0		
NON-TO FTE POSITIONS	185	0			185		
TOTAL POSITIONS	1,076	3			1,079		
PROGRAM EXPENDITURES							
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Medical Vendor Administration	\$547,273,958	1,076	\$197,010	3	\$547,470,968	1,079	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$547,273,958	1,076	\$197,010	3	\$547,470,968	1,079	

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

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-305		
SUBMISSION DATE: October 23, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 (Community Transition & Divers		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
New Opportunities Waiver (NOW) Fund (H30)	\$1,025	\$0	\$1,025
[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)	\$1,025	\$0	\$1,025



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

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

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

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

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

The other source of funding is Federal Funds from Medicaid Title XIX of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$98,505	\$653,929	\$432,404	\$257,267	\$262,313
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$98,505	\$653,929	\$432,404	\$257,266	\$262,312
TOTAL	\$197,010	\$1,307,858	\$864,808	\$514,533	\$524,625

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

This is a companion BA-7 which transfers 3 T.O. from OAAS (Office of Aging and Adult Services) to Medicaid. The additional T.O. is to meet requirements related to the increase in temporary Nursing Facility approvals for the target population. MVA Eligibility staff must re-work financial eligibility to extend any temporary stay.

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

This is a companion BA-7 needed to move funding allocated to OAAS (Office of Aging and Adult Services) in the FY18 Executive Budget to Medical Vendor Administration for the Medicaid expenditures associated with this request that will be incurred in FY18.

This is to comply with Medical Vendor Administration's portion of the Department's Year 1 costs for creating a system of care in light of the Department of Justice findings for Fiscal Year 2017-2018. The goal is to create a system of transition and diversion to community placement where appropriate for recipients with serious mental illness.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow Medicaid to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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

OBJECTIVE:

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

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?)*

The approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

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 partially in response to DOJ findings related to the need for improvement in the areas of identifying and transitioning adults with severe mental illness out of nursing facilities where appropriate based on their needs through the development of a system of care. Therefore, it is not anticipated that the approval of this BA-7 will have a direct or indirect impact to current performance indicators.

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

Disapproval of this request will prevent Medicaid from carrying out the missions and goals related to this request.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$121,728,787	\$98,505	\$121,827,292	\$653,929	\$432,404	\$257,267	\$262,313
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,051,683	\$0	\$1,051,683	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$419,819,816	\$98,505	\$419,918,321	\$653,929	\$432,404	\$257,266	\$262,312
TOTAL MOF	\$547,273,958	\$197,010	\$547,470,968	\$1,307,858	\$864,808	\$514,533	\$524,625

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$43,314,040	\$79,579	\$43,393,619	\$201,613	\$265,913	\$271,104	\$276,504
Other Compensation	\$2,193,487	\$0	\$2,193,487	\$0	\$0	\$0	\$0
Related Benefits	\$27,706,778	\$40,585	\$27,747,363	\$100,806	\$132,956	\$135,552	\$138,252
Travel	\$182,052	\$22,759	\$204,811	\$22,759	\$22,759	\$22,759	\$22,759
Operating Services	\$6,700,750	\$40,234.00	\$6,740,984	\$66,338	\$68,222	\$70,160	\$72,152
Supplies	\$495,567	\$6,009	\$501,576	\$7,884	\$4,500	\$4,500	\$4,500
Professional Services	\$150,990,149	\$0	\$150,990,149	\$898,000	\$360,000	\$0	\$0
Other Charges	\$131,455,711	\$0	\$131,455,711	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$184,235,424	\$7,844	\$184,243,268	\$10,458	\$10,458	\$10,458	\$10,458
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	\$547,273,958	\$197,010	\$547,470,968	\$1,307,858	\$864,808	\$514,533	\$524,625

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	848	3	851	4	4	4	4
Unclassified	43	0	43	0	0	0	0
TOTAL T.O. POSITIONS	891	3	894	4	4	4	4
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	185	0	185	0	0	0	0
TOTAL POSITIONS	1,076	3	1,079	4	4	4	4

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Health Care Redesign Fund (H28)	\$658	\$0	\$658	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$1,025	\$0	\$1,025	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$98,505	\$0	\$0	\$0	\$98,505	\$197,010

EXPENDITURES:						
Salaries	\$39,790	\$0	\$0	\$0	\$39,789	\$79,579
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$20,293	\$0	\$0	\$0	\$20,292	\$40,585
Travel	\$11,380	\$0	\$0	\$0	\$11,379	\$22,759
Operating Services	\$20,116	\$0	\$0	\$0	\$20,118	\$40,234
Supplies	\$3,004	\$0	\$0	\$0	\$3,005	\$6,009
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	\$3,922	\$0	\$0	\$0	\$3,922	\$7,844
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$98,505	\$0	\$0	\$0	\$98,505	\$197,010

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	3	-	-	-	-	3
Unclassified	-	-	-	-	-	-
TOTAL T.O. POSITIONS	3	-	-	-	-	3
OTHER CHARGES POSITIONS	-	-	-	-	-	-
NON-TO FTE POSITIONS	-	-	-	-	-	-
TOTAL POSITIONS	3	-	-	-	-	3

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This is a companion BA-7. This BA-7 is needed to transfer funds and T.O. from OAAS to Medicaid to carry out the mission and goals of these programs to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

REVENUES

State General Fund	\$98,505
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	\$98,505
TOTAL REVENUES	\$197,010

EXPENDITURES

Salaries	\$79,579
Other Compensation	\$0
Related Benefits	\$40,585
Travel	\$22,759
Operating Services	\$40,234
Supplies	\$6,009
Professional Services	\$0
Other Charges	\$0
Interagency Transfers	\$7,844
TOTAL EXPENDITURES	\$197,010

OTHER

Provide names, phone numbers, and e-mail addresses of agency contacts

Contact:

Lana Goldsmith - (225) 342-3942
Financial Management & Operations
Email Address: Lana.Goldsmith@la.gov

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

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER 1596	AGENDA NUMBER
SCHEDULE NUMBER: 09-305	Approval and Authority: Act 3 of 17 2nd SLS Prescribed R-E <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: November 30, 2017		
AGENCY BA-7 NUMBER: 4 (2% Unclassified Pay Increase)		
HEAD OF BUDGET UNIT: Jen Steele		
TITLE: Medicaid Director		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$121,827,292	\$16,995	\$121,844,287
INTERAGENCY TRANSFERS	\$473,672	\$0	\$473,672
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
STATUTORY DEDICATIONS	\$1,051,683	\$0	\$1,051,683
Health Care Redesign Fund (H28)	\$658	\$0	\$658
Medical Assistance Programs Fraud Detection (H14)	\$1,050,000	\$0	\$1,050,000
Subtotal of Dedications from Page 2	\$1,025	\$0	\$1,025
FEDERAL	\$419,918,321	\$16,995	\$419,935,316
TOTAL	\$547,470,968	33,990	\$547,504,958
AUTHORIZED POSITIONS	893 ⁴ ATS	0	893 ⁴ ATS
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	185	0	185
TOTAL POSITIONS	1,078 ⁹ATS	0	1,078 ⁹ATS

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$547,470,968	1,079	\$33,990	0	\$547,504,958	1,079
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$547,470,968	1,079	\$33,990	0	\$547,504,958	1,079

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

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-305		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4 (2% Unclassified Pay Increase)		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
New Opportunities Waiver (NOW) Fund (H30)	\$1,025	\$0	\$1,025
[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)	\$1,025	\$0	\$1,025



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?

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$16,995	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$16,995	\$0	\$0	\$0	\$0
TOTAL	\$33,990	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow Unclassified pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary Session.

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.
The employee has moved from MVA to OBH. However, no expenditures have been IAT'd for FY18.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

None

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

OBJECTIVE:

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

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?)*

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

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

This BA-7 will not have a direct impact on objectives and performance indicators within MVA.

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: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$121,827,292	\$16,995	\$121,844,287	\$0	\$0	\$0	\$0
Interagency Transfers	\$473,672	\$0	\$473,672	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,051,683	\$0	\$1,051,683	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$419,918,321	\$16,995	\$419,935,316	\$0	\$0	\$0	\$0
TOTAL MOF	\$547,470,968	\$33,990	\$547,504,958	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$43,393,619	\$24,278	\$43,417,897	\$0	\$0	\$0	\$0
Other Compensation	\$2,193,487	\$0	\$2,193,487	\$0	\$0	\$0	\$0
Related Benefits	\$27,747,363	\$9,712	\$27,757,075	\$0	\$0	\$0	\$0
Travel	\$204,810	\$0	\$204,810	\$0	\$0	\$0	\$0
Operating Services	\$6,740,985	\$0	\$6,740,985	\$0	\$0	\$0	\$0
Supplies	\$501,576	\$0	\$501,576	\$0	\$0	\$0	\$0
Professional Services	\$150,990,149	\$0	\$150,990,149	\$0	\$0	\$0	\$0
Other Charges	\$131,455,711	\$0	\$131,455,711	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$184,243,268	\$0	\$184,243,268	\$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	\$547,470,968	\$33,990	\$547,504,958	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	851	0	851	0	0	0	0
Unclassified	43	0	43	0	0	0	0
TOTAL T.O. POSITIONS	894	0	894	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	185	0	185	0	0	0	0
TOTAL POSITIONS	1,079	0	1,079	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Health Care Redesign Fund (H28)	\$658	\$0	\$658	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$1,025	\$0	\$1,025	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$16,995	\$0	\$0	\$0	\$16,995	\$33,990

EXPENDITURES:						
Salaries	\$12,139	\$0	\$0	\$0	\$12,139	\$24,278
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,856	\$0	\$0	\$0	\$4,856	\$9,712
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	\$16,995	\$0	\$0	\$0	\$16,995	\$33,990

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA7 is to allow Unclassified pay increases per Section E of the preamble in Act 3 of 2nd Extraordinary Session.

REVENUES

State General Fund	\$16,995
Interagency Transfers	\$0
Fees & Self-Generated	\$0
Statutory Dedications:	\$0
Federal Funds	\$16,995
TOTAL REVENUES	\$33,990

EXPENDITURES

Salaries	\$24,278
Other Compensation	\$0
Related Benefits	\$9,712
Travel	\$0
Operating Services	\$0
Supplies	\$0
Professional Services	\$0
Other Charges	\$0
Interagency Transfers	\$0
TOTAL EXPENDITURES	\$33,990

OTHER

Provide names, phone numbers, and e-mail addresses of agency contacts

Contact:

Lana Goldsmith - (225) 342-3942

Financial Management & Operations

Email Address: Lana.Goldsmith@la.gov

SCHD #	AGENCY/PROGRAM NAME	General Fund	Interagency Transfers Total	Fees & Self-Generated	Statutory Dedications *	Federal Funds	TOTAL
09-303	DEVELOPMENTAL DISABILITIES COUNCIL	\$0	\$0	\$0	\$0	\$2,470	\$2,470
09-305	MEDICAL VENDOR ADMINISTRATION	\$16,995	\$0	\$0	\$0	\$16,995	\$33,990
09-307	Office of the Secretary	\$4,749	\$0	\$0	\$0	\$0	\$4,749
	Management and Finance Program	\$4,749	\$0	\$0	\$0	\$0	\$4,749
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-324	Louisiana Emergency Response Network	\$0	\$0	\$0	\$0	\$0	\$0
09-325	Acadiana Area Human Services District	\$0	\$0	\$0	\$0	\$0	\$0
09-326	Office of Public Health	\$37,134	\$0	\$0	\$0	\$0	\$37,134
09-330	Office of Behavioral Health	\$15,179	\$0	\$0	\$0	\$0	\$15,179
	Administration & Support	\$2,688	\$0	\$0	\$0	\$0	\$2,688
	Behavioral Health Community	\$11,738	\$0	\$0	\$0	\$0	\$11,738
	Hospital Based Treatment	\$753	\$0	\$0	\$0	\$0	\$753
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-340	Office for Citizens with Developmental Disabilities	\$1,613	\$0	\$0	\$0	\$0	\$1,613
	Administration Program	\$0	\$0	\$0	\$0	\$0	\$0
	Community-Based Program	\$0	\$0	\$0	\$0	\$0	\$0
	Pinecrest Support and Services Center	\$1,613	\$0	\$0	\$0	\$0	\$1,613
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09	DEPARTMENT OF HEALTH AND HOSPITALS	\$75,670	\$0	\$0	\$0	\$19,465	\$95,135

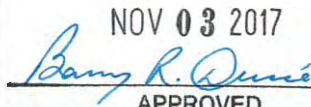

Salary Amounts

09-303	DEVELOPMENTAL DISABILITIES COUNCIL	\$0	\$0	\$0	\$0	\$1,764	\$1,764
09-305	MEDICAL VENDOR ADMINISTRATION	\$12,139	\$0	\$0	\$0	\$12,139	\$24,278
09-307	Office of the Secretary	\$3,392	\$0	\$0	\$0	\$0	\$3,392
	Management and Finance Program	\$3,392	\$0	\$0	\$0	\$0	\$3,392
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-326	Office of Public Health	\$26,524	\$0	\$0	\$0	\$0	\$26,524
09-330	Office of Behavioral Health	\$10,842	\$0	\$0	\$0	\$0	\$10,842
	Administration & Support	\$1,920	\$0	\$0	\$0	\$0	\$1,920
	Behavioral Health Community	\$8,384	\$0	\$0	\$0	\$0	\$8,384
	Hospital Based Treatment	\$538	\$0	\$0	\$0	\$0	\$538
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-340	Office for Citizens with Developmental Disabilities	\$1,152	\$0	\$0	\$0	\$0	\$1,152
	Administration Program	\$0	\$0	\$0	\$0	\$0	\$0
	Community-Based Program	\$0	\$0	\$0	\$0	\$0	\$0
	Pinecrest Support and Services Center	\$1,152	\$0	\$0	\$0	\$0	\$1,152
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
		\$54,049	\$0	\$0	\$0	\$13,903	\$67,952

Related Benefits

09-303	DEVELOPMENTAL DISABILITIES COUNCIL	\$0	\$0	\$0	\$0	\$706	\$706
09-305	MEDICAL VENDOR ADMINISTRATION	\$4,856	\$0	\$0	\$0	\$4,856	\$9,712
09-307	Office of the Secretary	\$1,357	\$0	\$0	\$0	\$0	\$1,357
	Management and Finance Program	\$1,357	\$0	\$0	\$0	\$0	\$1,357
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-326	Office of Public Health	\$10,610	\$0	\$0	\$0	\$0	\$10,610
09-330	Office of Behavioral Health	\$4,337	\$0	\$0	\$0	\$0	\$4,337
	Administration & Support	\$768	\$0	\$0	\$0	\$0	\$768
	Behavioral Health Community	\$3,354	\$0	\$0	\$0	\$0	\$3,354
	Hospital Based Treatment	\$215	\$0	\$0	\$0	\$0	\$215
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-340	Office for Citizens with Developmental Disabilities	\$461	\$0	\$0	\$0	\$0	\$461
	Administration Program	\$0	\$0	\$0	\$0	\$0	\$0
	Community-Based Program	\$0	\$0	\$0	\$0	\$0	\$0
	Pinecrest Support and Services Center	\$461	\$0	\$0	\$0	\$0	\$461
	Auxiliary Account	\$0	\$0	\$0	\$0	\$0	\$0
09-375	Imperial Calcasieu Human Services Authority		\$0	\$0	\$0	\$0	\$0
09-376	Central La Human Services Authority		\$0	\$0	\$0	\$0	\$0
09-377	NW La Human Services Authority		\$0	\$0	\$0	\$0	\$0
		\$21,821	\$0	\$0	\$0	\$5,562	\$27,183

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

DEPARTMENT: LA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: MEDICAL VENDOR PAYMENTS		OPB LOG NUMBER 91		AGENDA NUMBER		
SCHEDULE NUMBER: 09-306		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 03 2017  APPROVED </div>				
SUBMISSION DATE: September 28, 2017						
AGENCY BA-7 NUMBER: 1 (Community Transition & Diversion - Serious Mental Illness)						
HEAD OF BUDGET UNIT: Jen Steele						
TITLE: Medicaid Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		<i>Act 3 of 2017 RES, Schedule 09 Preamble p68, 1.39-46</i>				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$1,935,099,253	\$183,300		\$1,935,282,553		
INTERAGENCY TRANSFERS	\$24,603,787	\$0		\$24,603,787		
FEES & SELF-GENERATED	\$430,505,205	\$0		\$430,505,205		
STATUTORY DEDICATIONS	\$821,238,138	\$0		\$821,238,138		
LA Medical Assistance Trust Fund (H08)	\$608,557,289	\$0		\$608,557,289		
Louisiana Fund (Z13)	\$7,614,417	\$0		\$7,614,417		
Subtotal of Dedications from Page 2	\$205,066,432	\$0		\$205,066,432		
INTERIM EMERGENCY BOARD	\$0	\$0		\$0		
FEDERAL	\$8,739,252,213	\$316,700		\$8,739,568,913		
TOTAL	\$11,950,698,596	\$500,000		\$11,951,198,596		
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 EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PAYMENTS TO PRIVATE PROVIDERS	\$10,293,915,784	0	\$500,000	0	\$10,294,415,784	0
PAYMENTS TO PUBLIC PROVIDERS	\$220,123,243	0	\$0	0	\$220,123,243	0
MEDICARE BUY-INS & SUPPLEMENTS	\$522,424,563	0	\$0	0	\$522,424,563	0
UNCOMPENSATED CARE COSTS	\$914,235,006	0	\$0	0	\$914,235,006	0
	\$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	\$11,950,698,596	0	\$500,000	0	\$11,951,198,596	0

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

DEPARTMENT: LA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-306		
SUBMISSION DATE: September 28, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 (Community Transition & Diversion - Se		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$26,090,316	\$0	\$26,090,316
Medicaid Trust Fund for the Elderly (H19)	\$1,733,908	\$0	\$1,733,908
Health Trust Fund (H20)	\$590,522	\$0	\$590,522
Tobacco Tax Medicaid Match Fund (H39)	\$120,294,636	\$0	\$120,294,636
Hospital Stabilization Fund (H37)	\$56,357,050	\$0	\$56,357,050
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$205,066,432	\$0	\$205,066,432



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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The other source of funding is Federal Funds from Medicaid Title XIX of the Social Security Act.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$183,300	\$1,610,216	\$2,923,473	\$2,923,473	\$2,923,473
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$316,700	\$2,891,366	\$5,249,501	\$5,249,501	\$5,249,501
TOTAL	\$500,000	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974

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

No additional personnel requested.

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

This is a companion BA-7 needed to move funding allocated to OAAS (Office of Aging and Adult Services) in the FY18 Executive Budget to Medical Vendor Administration for the Medicaid expenditures associated with this request that will be incurred in FY18.

This is to comply with Medical Vendor Administration's portion of the Department's Year 1 costs for creating a system of care in light of the Department of Justice findings for Fiscal Year 2017-2018. The goal is to create a system of transition and diversion to community placement where appropriate for recipients with serious mental illness.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow Medicaid to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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

OBJECTIVE:

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

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

The approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

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 partially in response to DOJ findings related to the need for improvement in the areas of identifying and transitioning adults with severe mental illness out of nursing facilities where appropriate based on their needs through the development of a system of care. Therefore, it is not anticipated that the approval of this BA-7 will have a direct or indirect impact to current performance indicators.

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

Disapproval of this request will prevent Medicaid from carrying out the missions and goals related to this request.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,432,486,053	\$183,300	\$1,432,669,353	\$1,610,216	\$2,923,473	\$2,923,473	\$2,923,473
Interagency Transfers	\$8,054,095	\$0	\$8,054,095	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$304,316,397	\$0	\$304,316,397	\$0	\$0	\$0	\$0
Statutory Dedications *	\$799,935,064	\$0	\$799,935,064	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,749,124,175	\$316,700	\$7,749,440,875	\$2,891,366	\$5,249,501	\$5,249,501	\$5,249,501
TOTAL MOF	\$10,293,915,784	\$500,000	\$10,294,415,784	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974

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	\$10,293,915,784	\$500,000	\$10,294,415,784	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974
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	\$10,293,915,784	\$500,000	\$10,294,415,784	\$4,501,582	\$8,172,974	\$8,172,974	\$8,172,974

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

* Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$587,254,215	\$0	\$587,254,215	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$7,614,417	\$0	\$7,614,417	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$26,090,316	\$0	\$26,090,316	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$1,733,908	\$0	\$1,733,908	\$0	\$0	\$0	\$0
Health Trust Fund (H20)	\$590,522	\$0	\$590,522	\$0	\$0	\$0	\$0
Tobacco Tax Medicaid Match Fund (H39)	\$120,294,636	\$0	\$120,294,636	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$56,357,050	\$0	\$56,357,050	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$183,300	\$0	\$0	\$0	\$0	\$316,700	\$500,000
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$183,300	\$0	\$0	\$0	\$0	\$316,700	\$500,000
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	\$183,300	\$0	\$0	\$0	\$0	\$316,700	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

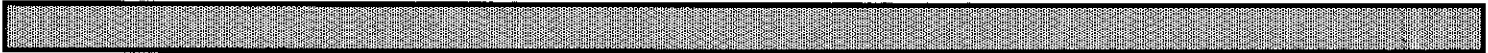
DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 159		AGENDA NUMBER		
SCHEDULE NUMBER: 09-307		Approval and Authority: <i>Act 3 of 17 2nd SLS Preamble 18-E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 2 UnClassified Pay Inc						
HEAD OF BUDGET UNIT: W. Jeff Reynolds						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$45,895,556	\$4,749		\$45,900,305		
INTERAGENCY TRANSFERS	\$12,339,668	\$0		\$12,339,668		
FEES & SELF-GENERATED	\$2,650,601	\$0		\$2,650,601		
STATUTORY DEDICATIONS	\$1,373,390	\$0		\$1,373,390		
Medical Assistance Programs Fraud Detection (H14)	\$1,223,390	\$0		\$1,223,390		
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0		\$150,000		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$17,881,598	\$0		\$17,881,598		
TOTAL	\$80,140,813	\$4,749		\$80,145,562		
AUTHORIZED POSITIONS	406	0		406		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	17	0		17		
TOTAL POSITIONS	423	0		423		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$80,140,813	423	\$4,749	0	\$80,145,562	423
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$80,140,813	423	\$4,749	0	\$80,145,562	423

**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 the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 UnClassified Pay Inc		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$4,749	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,749	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is for UnClassified pay increase per Section E of the preamble in Act 3 of the 2nd Extraordinary Session

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$45,895,556	\$4,749	\$45,900,305	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,339,668	\$0	\$12,339,668	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,650,601	\$0	\$2,650,601	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,373,390	\$0	\$1,373,390	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,881,598	\$0	\$17,881,598	\$0	\$0	\$0	\$0
TOTAL MOF	\$80,140,813	\$4,749	\$80,145,562	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$26,913,115	\$3,392	\$26,916,507	\$0	\$0	\$0	\$0
Other Compensation	\$805,622	\$0	\$805,622	\$0	\$0	\$0	\$0
Related Benefits	\$14,948,730	\$1,357	\$14,950,087	\$0	\$0	\$0	\$0
Travel	\$110,474	\$0	\$110,474	\$0	\$0	\$0	\$0
Operating Services	\$973,980	\$0	\$973,980	\$0	\$0	\$0	\$0
Supplies	\$235,085	\$0	\$235,085	\$0	\$0	\$0	\$0
Professional Services	\$2,170,804	\$0	\$2,170,804	\$0	\$0	\$0	\$0
Other Charges	\$13,405,020	\$0	\$13,405,020	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,577,983	\$0	\$20,577,983	\$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	\$80,140,813	\$4,749	\$80,145,562	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	395	0	395	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	17	0	17	0	0	0	0
TOTAL POSITIONS	423	0	423	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Medical Assistance Programs Fraud Detection (H14)	\$1,223,390	\$0	\$1,223,390	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,749	\$0	\$0	\$0	\$0	\$4,749
EXPENDITURES:						
Salaries	\$3,392	\$0	\$0	\$0	\$0	\$3,392
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,357	\$0	\$0	\$0	\$0	\$1,357
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	\$4,749	\$0	\$0	\$0	\$0	\$4,749
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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with Section E of the preamble in Act 3 of 2nd Extraordinary Session in funding UnClassified pay increase.

REVENUES

State General Funds

EXPENDITURES

2130 - \$3,392

2300 - \$1,357

Total - \$4,749

OTHER

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

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

DEPARTMENT: Health		FOR OPB USE ONLY				
AGENCY: Office of Aging and Adult Services		OPB LOG NUMBER <i>93RR</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 09-320		Approval and Authority: Division of Administration Office of Planning & Budget NOV 03 2017 <i>Barry R. Dennis</i> APPROVED 				
9/5/2017						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Tara A. LeBlanc						
TITLE: Assistant Secretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> <i>Tara A. LeBlanc</i>						
		<i>Act 3 of 2017 RES. Schedule 09 Preamble p.68 1.37-46</i>				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$16,922,173	(\$1,195,565)		\$15,726,608		
INTERAGENCY TRANSFERS	\$29,690,835	\$0		\$29,690,835		
FEES & SELF-GENERATED	\$1,197,437	\$0		\$1,197,437		
STATUTORY DEDICATIONS	\$3,334,428	\$0		\$3,334,428		
Nursing Home Residents' Trust Fund (H09)	\$1,400,000	\$0		\$1,400,000		
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428	\$0		\$1,934,428		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$868,196	(\$415,205)		\$452,991		
TOTAL	\$52,013,069	(\$1,610,770)		\$50,402,299		
AUTHORIZED POSITIONS	383	(12)		371		
AUTHORIZED OTHER CHARGES	20	0		20		
NON-TO FTE POSITIONS	42	(5)		37		
TOTAL POSITIONS	445	(17)		428		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Admin, Protection & Support	\$29,586,295	217	(\$1,610,770)	(17)	\$27,975,525	200
Villa Feliciana Medical Complex	\$22,366,774	228	\$0	0	\$22,366,774	228
Auxiliary Account	\$60,000	0	\$0	0	\$60,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$52,013,069	445	(\$1,610,770)	(17)	\$50,402,299	428

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-320		
42983	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?
Federal Funds are the match portion of the Medicaid expenditures needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	(\$1,195,565)	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	(\$415,205)	\$0	\$0	\$0	\$0
TOTAL	(\$1,610,770)	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is needed to move funding allocated to OAAS in the FY18 Executive Budget to the Office of Behavioral Health and Medicaid for their portion of the expenditures associated with this request that will be incurred.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
The approval of this BA-7 will allow OBH and Medicaid to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). N/A				

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

The approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

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

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

Disapproval of this request will prevent OBH and Medicaid from carrying out their missions and goals related to this request.

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 Protection and Support

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$16,872,515	(\$1,195,565)	\$15,676,950	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,914,489	\$0	\$8,914,489	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,334,428	\$0	\$3,334,428	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$415,205	(\$415,205)	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,536,637	(\$1,610,770)	\$27,925,867	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,754,444	(\$445,830)	\$8,308,614	\$0	\$0	\$0	\$0
Other Compensation	\$958,363	(\$386,321)	\$572,042	\$0	\$0	\$0	\$0
Related Benefits	\$4,816,330	(\$156,750)	\$4,659,580	\$0	\$0	\$0	\$0
Travel	\$144,921	\$0	\$144,921	\$0	\$0	\$0	\$0
Operating Services	\$990,599	\$0	\$990,599	\$0	\$0	\$0	\$0
Supplies	\$85,702	\$0	\$85,702	\$0	\$0	\$0	\$0
Professional Services	\$714,958	(\$200,000)	\$514,958	\$0	\$0	\$0	\$0
Other Charges	\$10,934,453	\$0	\$10,934,453	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,136,867	(\$421,869)	\$1,714,998	\$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	\$29,536,637	(\$1,610,770)	\$27,925,867	\$0	\$0	\$0	\$0
POSITIONS							
Classified	161	(12)	149	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	162	(12)	150	0	0	0	0
OTHER CHARGES POSITIONS	20	0	20	0	0	0	0
NON-TO FTE POSITIONS	35	(5)	30	0	0	0	0
TOTAL POSITIONS	217	(17)	200	0	0	0	0
* Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,934,428	\$0	\$1,934,428	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Protection and Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,195,565)	\$0	\$0	\$0	(\$415,205)	(\$1,610,770)
EXPENDITURES:						
Salaries	(\$376,876)	\$0	\$0	\$0	(\$68,954)	(\$445,830)
Other Compensation	(\$386,321)	\$0	\$0	\$0	\$0	(\$386,321)
Related Benefits	(\$127,199)	\$0	\$0	\$0	(\$29,551)	(\$156,750)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$105,169)	\$0	\$0	\$0	(\$316,700)	(\$421,869)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,195,565)	\$0	\$0	\$0	(\$415,205)	(\$1,610,770)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,776,346	\$0	\$20,776,346	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,137,437	\$0	\$1,137,437	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$452,991	\$0	\$452,991	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,366,774	\$0	\$22,366,774	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,279,085	\$0	\$9,279,085	\$0	\$0	\$0	\$0
Other Compensation	\$669,020	\$0	\$669,020	\$0	\$0	\$0	\$0
Related Benefits	\$6,630,360	\$0	\$6,630,360	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$1,332,544	\$0	\$1,332,544	\$0	\$0	\$0	\$0
Supplies	\$2,365,472	\$0	\$2,365,472	\$0	\$0	\$0	\$0
Professional Services	\$290,000	\$0	\$290,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,588,167	\$0	\$1,588,167	\$0	\$0	\$0	\$0
Acquisitions	\$115,451	\$0	\$115,451	\$0	\$0	\$0	\$0
Major Repairs	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,366,774	\$0	\$22,366,774	\$0	\$0	\$0	\$0
POSITIONS							
Classified	219	0	219	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	221	0	221	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	7	0	7	0	0	0	0
TOTAL POSITIONS	228	0	228	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciano Medical Complex

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	\$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	\$60,000	\$0	\$60,000	\$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	\$60,000	\$0	\$60,000	\$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 3 NAME: Auxiliary Account

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

SCHEDULE NO 09-320
AGENCY BA-7 NO. 1
QUESTIONNAIRE ANALYSIS

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

This BA-7 is needed to transfer funds from OAAS to OBH and Medicaid to carry out the mission and goals of these programs to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

REVENUES

State General Funds	(\$1,195,565)
Federal	<u>(\$415,205)</u>
Total:	(\$1,610,770)

EXPENDITURES

Salaries	(\$445,830)
Other Compensation	(\$386,321)
Related Benefits	(\$156,750)
Operating Services	\$0
Professional Services	(\$200,000)
Interagency Transfers	<u>(\$421,869)</u>
Total:	(\$1,610,770)

OTHER

Provide names, phone numbers, and e-mail addresses of agency contacts

Tara LeBlanc
Assistant Secretary
225-219-0223
Tara.leblanc@la.gov

Sherlyn Sullivan
Deputy Assistant Secretary/Budget Director
225-342-1491
Sherlyn.sullivan@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY					
AGENCY: Office of Public Health		OPB LOG NUMBER 103			AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		Approval and Authority: <i>Act 3917 2nd ELS Preamble 1&E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>					
SUBMISSION DATE: November 30, 2017							
AGENCY BA-7 NUMBER: #2 2% Unclassified Pay Increase							
HEAD OF BUDGET UNIT: Parham Jaber, M.D.							
TITLE: Assistant Secretary							
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge)</i> 							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:							
DIRECT	\$47,423,885	\$37,134		\$47,461,019			
INTERAGENCY TRANSFERS	\$7,955,554	\$0		\$7,955,554			
FEES & SELF-GENERATED	\$47,923,983	\$0		\$47,923,983			
STATUTORY DEDICATIONS	\$8,764,759	\$0		\$8,764,759			
[Select Statutory Dedication]	\$0	\$0		\$0			
[Select Statutory Dedication]	\$0	\$0		\$0			
Subtotal of Dedications from Page 2	\$8,764,759	\$0		\$8,764,759			
FEDERAL	\$277,144,352	\$0		\$277,144,352			
TOTAL	\$389,212,533	\$37,134		\$389,249,667			
AUTHORIZED POSITIONS	1,202	0		1,202			
AUTHORIZED OTHER CHARGES	0	0		0			
NON-TO FTE POSITIONS	57	0		57			
TOTAL POSITIONS	1,259	0		1,259			
PROGRAM EXPENDITURES							
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Public Health Services	\$389,212,533	1,259	\$37,134	0	\$389,249,667	1,259	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$389,212,533	1,259	\$37,134	0	\$389,249,667	1,259	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Public Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 2% Unclassified Pay Increase		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260
Telecommunications for the Deaf Fund (E02)	\$1,723,803	\$0	\$1,723,803
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$8,764,759	\$0	\$8,764,759

--

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?
Pursuant to Section E of the preamble in Act 3 of the 2nd Extraordinary Legislative Session, this request increases State General Fund (Direct) in salaries and related benefits in the amount of \$37,134, which represents a 2% pay increase for unclassified positions.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$37,134	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,134	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
There are no additional personnel associated with this request.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request represents a 2% pay increase for unclassified positions in the current SFY17, which is pursuant to Section E of the preamble in Act 3 of the 2nd Extraordinary Legislative Session of 2017.

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>Approval of this BA-7 will allow the Office of Public Health to receive \$37,134 in State General Fund (Direct) for salaries and related benefits for a 2% pay increase for unclassified positions.</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:			
		PERFORMANCE STANDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-) FY 2017-2018
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>N/A.</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>Failure to approve this BA-7 will result in the Office of Public Health not receiving \$37,134 in State General Fund (Direct) for the 2% pay increase for unclassified positions.</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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$47,423,885	\$37,134	\$47,461,019	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,955,554	\$0	\$7,955,554	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$47,923,983	\$0	\$47,923,983	\$0	\$0	\$0	\$0
Statutory Dedications *	\$8,764,759	\$0	\$8,764,759	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$277,144,352	\$0	\$277,144,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$389,212,533	\$37,134	\$389,249,667	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$65,726,067	\$26,524	\$65,752,591	\$0	\$0	\$0	\$0
Other Compensation	\$4,181,085	\$0	\$4,181,085	\$0	\$0	\$0	\$0
Related Benefits	\$43,656,902	\$10,610	\$43,667,512	\$0	\$0	\$0	\$0
Travel	\$2,812,657	\$0	\$2,812,657	\$0	\$0	\$0	\$0
Operating Services	\$13,776,544	\$0	\$13,776,544	\$0	\$0	\$0	\$0
Supplies	\$15,017,529	\$0	\$15,017,529	\$0	\$0	\$0	\$0
Professional Services	\$36,338,923	\$0	\$36,338,923	\$0	\$0	\$0	\$0
Other Charges	\$182,095,523	\$0	\$182,095,523	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,831,115	\$0	\$24,831,115	\$0	\$0	\$0	\$0
Acquisitions	\$776,188	\$0	\$776,188	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$389,212,533	\$37,134	\$389,249,667	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	1,188	0	1,188	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,202	0	1,202	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	57	0	57	0	0	0	0
TOTAL POSITIONS	1,259	0	1,259	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Oyster Sanitation Fund (Q08)	\$55,292	\$0	\$55,292	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$6,821,260	\$0	\$6,821,260	\$0	\$0	\$0	\$0
Telecommunications for the Deaf Fund (E02)	\$1,723,803	\$0	\$1,723,803	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund (P14)	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Vital Records Conversion Fund (H18)	\$155,404	\$0	\$155,404	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$37,134	\$0	\$0	\$0	\$0	\$37,134
EXPENDITURES:						
Salaries	\$26,524	\$0	\$0	\$0	\$0	\$26,524
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$10,610	\$0	\$0	\$0	\$0	\$10,610
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	\$37,134	\$0	\$0	\$0	\$0	\$37,134
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

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE: The purpose of this BA-7 is to increase State General Fund for salaries and related benefits in the amount of \$37,134 which represents a 2% pay increase for Unclassified positions.

REVENUES

State General Fund - \$37,134

EXPENDITURES

Salaries - \$26,524 (Object Code 2130)
Related Benefits - \$10,610 (Object Codes 2300-2380)

OTHER

Name of Agency/Program Contact: Ashley Dromgoole, OPH Chief Financial Officer
Roger Arvie, Jr., OPH Budget Director

Phone Number: Ashley Dromgoole: (225)342- 7881
Roger Arvie, Jr.: (225)219- 0459

Email Address: ashley.dromgoole@la.gov
roger.arviejr@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

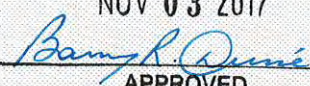

Budget Contact: Ashley Dromgoole
Phone Number: (225)342-7881
Email Address: ashley.dromgoole@la.gov

BA-7 SUPPORT INFORMATION

Page _____

Revised January 30, 2001

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

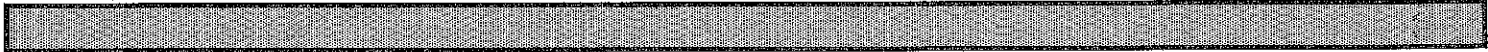
DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER 94RR		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget NOV 03 2017  APPROVED </div>				
SUBMISSION DATE: September 1, 2017 - Revised 10/30/2017						
AGENCY BA-7 NUMBER: #3 -Community Transition & Diversion- Serious Mental Illness						
HEAD OF BUDGET UNIT: James E. Hussey, M.D.						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		Act 3 of 2017 2ES, Schedule 09 Preamble p.68, l.39-46				
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$102,207,499	\$913,760	\$103,121,259			
INTERAGENCY TRANSFERS	\$72,268,384	\$0	\$72,268,384			
FEES & SELF-GENERATED	\$505,309	\$0	\$505,309			
STATUTORY DEDICATIONS	\$6,588,445	\$0	\$6,588,445			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873			
Tobacco Tax Health Care Fund (E32)	\$2,370,893	\$0	\$2,370,893			
Subtotal of Dedications from Page 2	\$1,633,679	\$0	\$1,633,679			
FEDERAL	\$54,289,061	\$0	\$54,289,061			
TOTAL	\$235,858,698	\$913,760	\$236,772,458			
AUTHORIZED POSITIONS	1,410	9	1,419			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	85	5	90			
TOTAL POSITIONS	1,501	14	1,515			
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATION AND SUPPORT	\$6,946,074	47	\$0	0	\$6,946,074	47
BH COMMUNITY	\$71,487,652	54	\$913,760	14	\$72,401,412	68
HOSPITAL BASED TREATMENT	\$157,404,972	1,400	\$0	0	\$157,404,972	1,400
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$235,858,698	1,501	\$913,760	14	\$236,772,458	1,515

**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: September 1, 2017 - Revised 10/23/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 -Community Transition & Diversion- Serious Mental Illness		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Care Fund (XXX)	\$1,633,679	\$0	\$1,633,679
[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)	\$1,633,679	\$0	\$1,633,679



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?
 N/A

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$913,760	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$913,760	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608

3. If this action requires additional personnel, provide a detailed explanation below:
 This is a companion BA7 which transfers 9 TO and 5 Non-TO from OAAS (Office of Aging and Adult Services) to Office of Behavioral Health. Four of the TO will be required in order to accommodate the additional referrals that will require screenings related to an increase of temporary approvals and annual reviews. Five TO and Five Non-TO positions will be required for "boots on the ground" meeting face to face with the target population in order to ensure the appropriate level of care is identified and that consumers are transitioned back in to the community to the extent possible.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This is a companion BA7 needed to move funding allocated to OAAS in the FY18 Budget to Office of Behavioral Health for the Behavioral Health Expenditures associated with this request that will be incurred in FY18.
 This is to comply with Office of Behavioral Health's portion of the Department's Year 1 costs for creating a system of care in light of the Department of Justice Findings for FY18. The goal is to create a system of transition & diversion to community placement, where appropriate, for recipients with special mental illness.

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
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PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
The approval of this BA7 will allow the Office of Behavioral Health to expend funds needed to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
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?)*

The approval of this BA-7 will have a positive impact on overall LDH operations as Medicaid and OBH will have the funds necessary to carry out their missions and goals.

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PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This BA-7 is partially in response to DOJ findings related to the need for improvement in the areas of identifying and transitioning adults with Severe Mental Illness out of nursing facilities, where appropriate based on their needs, through the development of a System of Care. Therefore, it is not anticipated that the approval of this BA- 7 will have direct or indirect impact to current performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Disapproval of this request will prevent the Office of Behavioral Health from carrying out the missions and goals related to this request.

STATE OF LOUISIANA
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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,192,289	\$0	\$5,192,289	\$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 *	\$54,289	\$0	\$54,289	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,699,496	\$0	\$1,699,496	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,946,074	\$0	\$6,946,074	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,086,230	\$0	\$3,086,230	\$0	\$0	\$0	\$0
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0
Related Benefits	\$2,034,127	\$0	\$2,034,127	\$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	\$1,200,612	\$0	\$1,200,612	\$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	\$6,946,074	\$0	\$6,946,074	\$0	\$0	\$0	\$0
POSITIONS							
Classified	40	0	40	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	42	0	42	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	47	0	47	0	0	0	0
* Statutory Dedications:							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$54,289	\$0	\$54,289	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$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

STATE OF LOUISIANA
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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$10,544,832	\$913,760	\$11,458,592	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608
Interagency Transfers	\$4,437,952	\$0	\$4,437,952	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,900,477	\$0	\$4,900,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,604,391	\$0	\$51,604,391	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,487,652	\$913,760	\$72,401,412	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608
EXPENDITURES:							
Salaries	\$1,883,577	\$269,692	\$2,153,269	\$398,712	\$419,019	\$440,612	\$463,011
Other Compensation	\$1,046,357	\$139,191	\$1,185,548	\$208,719	\$218,862	\$229,648	\$240,835
Related Benefits	\$4,153,326	\$296,087	\$4,449,413	\$439,863	\$461,914	\$485,361	\$509,682
Travel	\$41,059	\$0	\$41,059	\$0	\$0	\$0	\$0
Operating Services	\$206,001	\$0	\$206,001	\$0	\$0	\$0	\$0
Supplies	\$467,315	\$0	\$467,315	\$0	\$0	\$0	\$0
Professional Services	\$57,276	\$131,750	\$189,026	\$109,000	\$109,000	\$109,000	\$109,000
Other Charges	\$24,753,434	\$77,040	\$24,830,474	\$24,080	\$24,080	\$24,080	\$24,080
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,879,307	\$0	\$38,879,307	\$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	\$71,487,652	\$913,760	\$72,401,412	\$1,180,374	\$1,232,875	\$1,288,701	\$1,346,608
POSITIONS							
Classified	28	9	37	9	9	9	9
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	28	9	37	9	9	9	9
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	20	5	25	5	5	5	5
TOTAL POSITIONS	54	14	68	14	14	14	14
* Statutory Dedications:							
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$2,316,604	\$0	\$2,316,604	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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
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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:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$913,760	\$0	\$0	\$0	\$0	\$913,760
EXPENDITURES:						
Salaries	\$269,692	\$0	\$0	\$0	\$0	\$269,692
Other Compensation	\$139,191	\$0	\$0	\$0	\$0	\$139,191
Related Benefits	\$296,087	\$0	\$0	\$0	\$0	\$296,087
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$131,750	\$0	\$0	\$0	\$0	\$131,750
Other Charges	\$77,040	\$0	\$0	\$0	\$0	\$77,040
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	\$913,760	\$0	\$0	\$0	\$0	\$913,760
OVER / (UNDER)	\$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:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$86,470,378	\$0	\$86,470,378	\$0	\$0	\$0	\$0
Interagency Transfers	\$67,830,432	\$0	\$67,830,432	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$485,309	\$0	\$485,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,633,679	\$0	\$1,633,679	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$0
TOTAL MOF	\$157,404,972	\$0	\$157,404,972	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$65,139,633	\$0	\$65,139,633	\$0	\$0	\$0	\$0
Other Compensation	\$3,092,726	\$0	\$3,092,726	\$0	\$0	\$0	\$0
Related Benefits	\$41,860,153	\$0	\$41,860,153	\$0	\$0	\$0	\$0
Travel	\$141,227	\$0	\$141,227	\$0	\$0	\$0	\$0
Operating Services	\$9,641,214	\$0	\$9,641,214	\$0	\$0	\$0	\$0
Supplies	\$9,673,569	\$0	\$9,673,569	\$0	\$0	\$0	\$0
Professional Services	\$6,882,189	\$0	\$6,882,189	\$0	\$0	\$0	\$0
Other Charges	\$7,249,973	\$0	\$7,249,973	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,435,989	\$0	\$13,435,989	\$0	\$0	\$0	\$0
Acquisitions	\$128,299	\$0	\$128,299	\$0	\$0	\$0	\$0
Major Repairs	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$157,404,972	\$0	\$157,404,972	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT-OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	1,327	0	1,327	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	1,340	0	1,340	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	60	0	60	0	0	0	0
TOTAL POSITIONS	1,400	0	1,400	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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)	\$1,633,679	\$0	\$1,633,679	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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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 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
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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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT, OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$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 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$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 4 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This is a companion BA7. This BA7 is needed to transfer funds and TO from OAAS to Office of Behavioral Health to carry out the mission and goals of these programs to assist individuals with mental illness who are currently in nursing facilities to live in the most integrated setting appropriate for their needs.

REVENUES

SGF	<u>\$913,760</u>
Total	<u>\$913,760</u>

EXPENDITURES

Program	ORG	OBJ	Amount	Means of Finance (MOF)
200	7051	2100	\$269,692	SGF
200	7051	2200	\$139,191	SGF
200	7051	2300	\$296,087	SGF
200	7051	3460	\$131,750	SGF
200	7051	3740	\$ 77,040	SGF
			<u>\$913,760</u>	

OTHER

Contact:
Christel L. Fulton
Program Manager – Budget - Administration
(225) 342-7883

A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

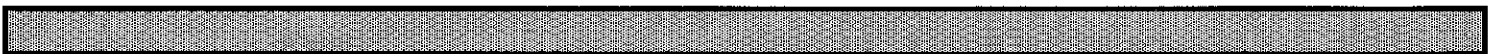
DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		100				
SUBMISSION DATE: November 30, 2017		Approval and Authority: Act 3 2/17-2/rel/LS Preamble R-C				
AGENCY BA-7 NUMBER: #6 - Unclassified Pay Increases		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="text-align: center;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-weight: bold;">NOV 30 2017</p> <p style="text-align: center; font-size: 1.5em; font-family: cursive;">[Signature]</p> <p style="text-align: center; font-weight: bold;">APPROVED</p> </div>				
HEAD OF BUDGET UNIT: James E. Hussey, M.D.						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$103,121,259	\$15,179	\$103,136,438			
INTERAGENCY TRANSFERS	\$72,268,384	\$0	\$72,268,384			
FEES & SELF-GENERATED	\$505,309	\$0	\$505,309			
STATUTORY DEDICATIONS	\$6,588,445	\$0	\$6,588,445			
Compulsive & Problem Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873			
Tobacco Tax Health Care Fund (E32)	\$2,370,893	\$0	\$2,370,893			
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679			
FEDERAL	\$54,289,061	\$0	\$54,289,061			
TOTAL	\$236,772,458	\$15,179	\$236,787,637			
AUTHORIZED POSITIONS	1,419	0	1,419			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	90	0	90			
TOTAL POSITIONS	1,515	0	1,515			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ADMINISTRATION AND SUPPORT	\$6,946,074	47	\$2,688	0	\$6,948,762	47
BH COMMUNITY	\$72,401,412	68	\$11,738	0	\$72,413,150	68
HOSPITAL BASED TREATMENT	\$157,404,972	1,400	\$753	0	\$157,405,725	1,400
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	\$236,772,458	1,515	\$15,179	0	\$236,787,637	1,515

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: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #6 - Unclassified Pay Increases		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679
[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)	\$1,633,679	\$0	\$1,633,679



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
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?
State General Fund

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$15,179	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,179	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request supports unclassified pay increases per Section E of the Preamble in Act 3 of 2nd Extraordinary Session

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.
N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
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?)*

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

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: ADMINISTRATION AND SUPPORT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,192,289	\$2,688	\$5,194,977	\$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 *	\$54,289	\$0	\$54,289	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,699,496	\$0	\$1,699,496	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,946,074	\$2,688	\$6,948,762	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,086,230	\$1,920	\$3,088,150	\$0	\$0	\$0	\$0
Other Compensation	\$363,170	\$0	\$363,170	\$0	\$0	\$0	\$0
Related Benefits	\$2,034,127	\$768	\$2,034,895	\$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	\$1,200,612	\$0	\$1,200,612	\$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	\$6,946,074	\$2,688	\$6,948,762	\$0	\$0	\$0	\$0
POSITIONS							
Classified	40	0	40	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	42	0	42	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	47	0	47	0	0	0	0
* Statutory Dedications:							
Gaming Fund (H10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$54,289	\$0	\$54,289	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$2,688	\$0	\$0	\$0	\$0	\$2,688
EXPENDITURES:						
Salaries	\$1,920	\$0	\$0	\$0	\$0	\$1,920
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$768	\$0	\$0	\$0	\$0	\$768
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	\$2,688	\$0	\$0	\$0	\$0	\$2,688
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$11,458,592	\$11,738	\$11,470,330				
Interagency Transfers	\$4,437,952	\$0	\$4,437,952	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$4,900,477	\$0	\$4,900,477	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,604,391	\$0	\$51,604,391	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,401,412	\$11,738	\$72,413,150	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,153,269	\$8,384	\$2,161,653	\$0	\$0	\$0	\$0
Other Compensation	\$1,185,548	\$0	\$1,185,548	\$0	\$0	\$0	\$0
Related Benefits	\$4,449,413	\$3,354	\$4,452,767	\$0	\$0	\$0	\$0
Travel	\$41,059	\$0	\$41,059	\$0	\$0	\$0	\$0
Operating Services	\$206,001	\$0	\$206,001	\$0	\$0	\$0	\$0
Supplies	\$467,315	\$0	\$467,315	\$0	\$0	\$0	\$0
Professional Services	\$189,026	\$0	\$189,026	\$0	\$0	\$0	\$0
Other Charges	\$23,018,356	\$0	\$23,018,356	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,691,425	\$0	\$40,691,425	\$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	\$72,401,412	\$11,738	\$72,413,150	\$0	\$0	\$0	\$0
POSITIONS							
Classified	37	0	37	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	37	0	37	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	25	0	25	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
* Statutory Dedications:							
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$2,316,604	\$0	\$2,316,604	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	\$11,738	\$0	\$0	\$0	\$0	\$11,738
EXPENDITURES:						
Salaries	\$8,384	\$0	\$0	\$0	\$0	\$8,384
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,354	\$0	\$0	\$0	\$0	\$3,354
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	\$11,738	\$0	\$0	\$0	\$0	\$11,738
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$86,470,378	\$753	\$86,471,131	\$0	\$0	\$0	\$0
Interagency Transfers	\$67,830,432	\$0	\$67,830,432	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$485,309	\$0	\$485,309	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,633,679	\$0	\$1,633,679	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$985,174	\$0	\$985,174	\$0	\$0	\$0	\$0
TOTAL MOF	\$157,404,972	\$753	\$157,405,725	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$65,139,633	\$538	\$65,140,171	\$0	\$0	\$0	\$0
Other Compensation	\$3,092,726	\$0	\$3,092,726	\$0	\$0	\$0	\$0
Related Benefits	\$41,860,153	\$215	\$41,860,368	\$0	\$0	\$0	\$0
Travel	\$141,227	\$0	\$141,227	\$0	\$0	\$0	\$0
Operating Services	\$9,611,091	\$0	\$9,611,091	\$0	\$0	\$0	\$0
Supplies	\$9,673,569	\$0	\$9,673,569	\$0	\$0	\$0	\$0
Professional Services	\$6,882,189	\$0	\$6,882,189	\$0	\$0	\$0	\$0
Other Charges	\$7,280,096	\$0	\$7,280,096	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,435,989	\$0	\$13,435,989	\$0	\$0	\$0	\$0
Acquisitions	\$128,299	\$0	\$128,299	\$0	\$0	\$0	\$0
Major Repairs	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$157,404,972	\$753	\$157,405,725	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,327	0	1,327	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	1,340	0	1,340	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	60	0	60	0	0	0	0
TOTAL POSITIONS	1,400	0	1,400	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 Facility Fund (H12)	\$1,633,679	\$0	\$1,633,679	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$753	\$0	\$0	\$0	\$0	\$753
EXPENDITURES:						
Salaries	\$538	\$0	\$0	\$0	\$0	\$538
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$215	\$0	\$0	\$0	\$0	\$215
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	\$753	\$0	\$0	\$0	\$0	\$753
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$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:							
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							
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 4 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 supports the unclassified pay increases per Section E of the Preamble in Act 3 of 2nd Extraordinary Session.

REVENUES

SGF	\$15,179
IAT	\$0
FEE & SG	\$0
STAT DED	\$0
FED	\$0
TOTAL REVENUES	\$15,179

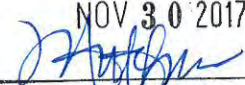
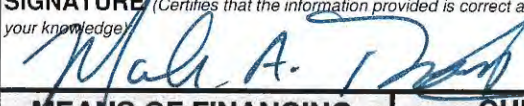
EXPENDITURES

Salaries	\$10,842
Other Compensation	\$0
Related Benefits	\$4,337
Travel	\$0
Operating Services	\$0
Supplies	\$0
Professional Services	\$0
Other Charges	\$0
Interagency Transfer	\$0
TOTAL EXPENDITURES	\$15,179

OTHER

Contact:
Deanne Mills
Program Manager – Budget - Administration
(225) 342-9265

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Health		FOR OPB USE ONLY							
AGENCY: Ofc. for Citizens with Dev. Disabilities		OPB LOG NUMBER 101		AGENDA NUMBER					
SCHEDULE NUMBER: 09-340		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>							
SUBMISSION DATE: November 30, 2017									
AGENCY BA-7 NUMBER: 01									
HEAD OF BUDGET UNIT: Mark A. Thomas									
TITLE: Assistant Secretary									
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 		MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018	
GENERAL FUND BY:									
DIRECT		\$22,881,051		\$1,613		\$22,882,664			
INTERAGENCY TRANSFERS		\$118,451,809		\$0		\$118,451,809			
FEES & SELF-GENERATED		\$4,114,964		\$0		\$4,114,964			
STATUTORY DEDICATIONS		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$0		\$0		\$0			
FEDERAL		\$6,755,851		\$0		\$6,755,851			
TOTAL		\$152,203,675		\$1,613		\$152,205,288			
AUTHORIZED POSITIONS		1,487		0		1,487			
AUTHORIZED OTHER CHARGES		0		0		0			
NON-TO FTE POSITIONS		40		0		40			
TOTAL POSITIONS		1,527		0		1,527			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Administration		\$2,835,239		24		\$0		0	
Community-Based		\$24,981,870		54		\$0		0	
Pinecrest Supports and Svcs Ctr.		\$123,808,481		1,445		\$1,613		0	
Auxiliary		\$578,085		4		\$0		0	
		\$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	
TOTAL		\$152,203,675		1,527		\$1,613		0	
		\$152,205,288		1,527					

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Ofc. for Citizens with Dev. Disabilities	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This request is made per an allocation of funds by the Division of Administration pursuant to Act 3 of the 2nd Extraordinary Session of the Legislature, Preamble Section 18 (E), for unclassified pay increases associated with the approved compensation plan by the Civil Service Commission and the governor.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,613	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,613	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action requires no additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The funding is provided for current year implementation of the compensation plan approved by the Civil Service Commission and the governor.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This request is not an after-the-fact BA7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The request provides funding for an approved compensation plan. There are no significant programmatic impacts identified with approval of this request.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no significant programmatic impacts identified with this request.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no significant programmatic impacts associated with this request. The request provides an allocation of funds associated with the approved Civil Service compensation pay plan.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no anticipated performance impacts associated with the failure to approve this request.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,835,239	\$0	\$2,835,239	\$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	\$2,835,239	\$0	\$2,835,239	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,117,640	\$0	\$1,117,640	\$0	\$0	\$0	\$0
Other Compensation	\$16,364	\$0	\$16,364	\$0	\$0	\$0	\$0
Related Benefits	\$1,203,061	\$0	\$1,203,061	\$0	\$0	\$0	\$0
Travel	\$19,123	\$0	\$19,123	\$0	\$0	\$0	\$0
Operating Services	\$24,710	\$0	\$24,710	\$0	\$0	\$0	\$0
Supplies	\$11,068	\$0	\$11,068	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$443,273	\$0	\$443,273	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,835,239	\$0	\$2,835,239	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	13	0	13	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	11	0	11	0	0	0	0
TOTAL POSITIONS	24	0	24	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$15,994,802	\$0	\$15,994,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,813,717	\$0	\$1,813,717	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$417,500	\$0	\$417,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,755,851	\$0	\$6,755,851	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,981,870	\$0	\$24,981,870	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,382,800	\$0	\$3,382,800	\$0	\$0	\$0	\$0
Other Compensation	\$710,814	\$0	\$710,814	\$0	\$0	\$0	\$0
Related Benefits	\$2,014,037	\$0	\$2,014,037	\$0	\$0	\$0	\$0
Travel	\$106,311	\$0	\$106,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$98,580	\$0	\$98,580	\$0	\$0	\$0	\$0
Professional Services	\$3,697,348	\$0	\$3,697,348	\$0	\$0	\$0	\$0
Other Charges	\$14,292,577	\$0	\$14,292,577	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$510,169	\$0	\$510,169	\$0	\$0	\$0	\$0
Acquisitions	\$21,870	\$0	\$21,870	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLQTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,981,870	\$0	\$24,981,870	\$0	\$0	\$0	\$0
POSITIONS							
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	48	0	48	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	6	0	6	0	0	0	0
TOTAL POSITIONS	54	0	54	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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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: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$4,051,010	\$1,613	\$4,052,623	\$0	\$0	\$0	\$0
Interagency Transfers	\$116,638,092	\$0	\$116,638,092	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,119,379	\$0	\$3,119,379	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$123,808,481	\$1,613	\$123,810,094	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$58,432,921	\$1,152	\$58,434,073	\$0	\$0	\$0	\$0
Other Compensation	\$847,862	\$0	\$847,862	\$0	\$0	\$0	\$0
Related Benefits	\$37,717,793	\$461	\$37,718,254	\$0	\$0	\$0	\$0
Travel	\$55,915	\$0	\$55,915	\$0	\$0	\$0	\$0
Operating Services	\$4,799,533	\$0	\$4,799,533	\$0	\$0	\$0	\$0
Supplies	\$5,466,453	\$0	\$5,466,453	\$0	\$0	\$0	\$0
Professional Services	\$2,640,443	\$0	\$2,640,443	\$0	\$0	\$0	\$0
Other Charges	\$3,624,513	\$0	\$3,624,513	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,956,522	\$0	\$8,956,522	\$0	\$0	\$0	\$0
Acquisitions	\$706,226	\$0	\$706,226	\$0	\$0	\$0	\$0
Major Repairs	\$560,300	\$0	\$560,300	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$123,808,481	\$1,613	\$123,810,094	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,389	0	1,389	0	0	0	0
Unclassified	33	0	33	0	0	0	0
TOTAL T.O. POSITIONS	1,422	0	1,422	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	23	0	23	0	0	0	0
TOTAL POSITIONS	1,445	0	1,445	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: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,613	\$0	\$0	\$0	\$0	\$1,613

EXPENDITURES:						
Salaries	\$1,152	\$0	\$0	\$0	\$0	\$1,152
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$461	\$0	\$0	\$0	\$0	\$461
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	\$1,613	\$0	\$0	\$0	\$0	\$1,613

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$578,085	\$0	\$578,085	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$578,085	\$0	\$578,085	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$101,806	\$0	\$101,806	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$90,440	\$0	\$90,440	\$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	\$385,839	\$0	\$385,839	\$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	\$578,085	\$0	\$578,085	\$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

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. If STATE GENERAL FUND

- Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

- Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

OTHER

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

1. The purpose of this request is to appropriate funds per an allocation of funds by the Division of Administration pursuant to Act 3 of the 2nd Extraordinary Session of the Legislature, Preamble Section 18 (E), for unclassified pay increases associated with the approved compensation plan by the Civil Service Commission and the governor.

REVENUES

2. The sources of revenues is State General Fund (Direct).

EXPENDITURES

9. The adjustment reflects an allocation of funding made by the Division of Administration.
11. The request adjusts the line-item expenditure categories, as follows:

SGF

Object Code	Object Code Description	Program 6000	Total
2100	Salaries	\$1,152	\$1,152
2300	Rel. Benefits	\$461	\$461
	Total	<u>\$1,613</u>	<u>\$1,613</u>

OTHER

12. Mr. Mark A. Thomas
Assistant Secretary
LDH, Office for Citizens with Dev. Disabilities
Phone: 225.342.0095
Email: Mark.Thomas@LA.GOV

Craig Gannuch
Program Manager 3
LDH, Office for Citizens with Dev. Disabilities
Phone: 225.342.3418
Email: Craig.Gannuch@LA.GOV

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Children & Family Services		FOR OPB USE ONLY				
AGENCY: Office of Children & Family Services		OPB LOG NUMBER 146		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E. <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/2017						
AGENCY BA-7 NUMBER: 18-04						
HEAD OF BUDGET UNIT: Eric Horent						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$174,237,433	\$22,921		\$174,260,354		
INTERAGENCY TRANSFERS	\$50,095,291	\$0		\$50,095,291		
FEES & SELF-GENERATED	\$17,937,760	\$0		\$17,937,760		
STATUTORY DEDICATIONS	\$481,227	\$0		\$481,227		
Battered Women Shelter Fund (V13)	\$92,753	\$0		\$92,753		
Children's Trust Fund (S01)	\$4,180	\$0		\$4,180		
Subtotal of Dedications from Page 2	\$384,294	\$0		\$384,294		
FEDERAL	\$534,147,963	\$42,568		\$534,190,531		
TOTAL	\$776,899,674	\$65,489		\$776,965,163		
AUTHORIZED POSITIONS	3,445	0		3,445		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	216	0		216		
TOTAL POSITIONS	3,661	0		3,661		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Management & Finance	\$168,455,264	262	\$40,606	0	\$168,495,870	262
Child Welfare	\$321,891,114	1,511	\$0	0	\$321,891,114	1,511
Family Support	\$286,553,296	1,888	\$24,883	0	\$286,578,179	1,888
Unalloted	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$776,899,674	3,661	\$65,489	0	\$776,965,163	3,661



**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Children & Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children & Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-04		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000
Overcollections Fund (V25)	\$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)	\$384,294	\$0	\$384,294



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?

100 - Federal Funds consist of Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), Title IV-D, SSBG, and Title IV-E

300 -

Federal Funds consist of Temporary Assistance to Needy Families (TANF), Supplemental Assistance Program (SNAP), and Title IV-D.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$22,921	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$42,568	\$0	\$0	\$0	\$0
TOTAL	\$65,489	\$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.

Raises for Unclassified employees become effective in FY 2017-2018 per Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

Not Applicable

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is on performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is on performance impact.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management & Finance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$49,416,988	\$14,212	\$49,431,200	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,250,193	\$0	\$36,250,193	\$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	\$82,788,083	\$26,394	\$82,814,477	\$0	\$0	\$0	\$0
TOTAL MOF	\$168,455,264	\$40,606	\$168,495,870	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,351,952	\$29,004	\$13,380,956	\$0	\$0	\$0	\$0
Other Compensation	\$1,437,500	\$0	\$1,437,500	\$0	\$0	\$0	\$0
Related Benefits	\$36,013,093	\$11,602	\$36,024,695	\$0	\$0	\$0	\$0
Travel	\$140,517	\$0	\$140,517	\$0	\$0	\$0	\$0
Operating Services	\$3,795,046	\$0	\$3,795,046	\$0	\$0	\$0	\$0
Supplies	\$492,495	\$0	\$492,495	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,544,233	\$0	\$3,544,233	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$109,680,428	\$0	\$109,680,428	\$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	\$168,455,264	\$40,606	\$168,495,870	\$0	\$0	\$0	\$0
POSITIONS							
Classified	213	0	213	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	220	0	220	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	42	0	42	0	0	0	0
TOTAL POSITIONS	262	0	262	0	0	0	0
* Statutory Dedications:							
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$14,212	\$0	\$0	\$0	\$26,394	\$40,606
EXPENDITURES:						
Salaries	\$10,151	\$0	\$0	\$0	\$18,853	\$29,004
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,061	\$0	\$0	\$0	\$7,541	\$11,602
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	\$14,212	\$0	\$0	\$0	\$26,394	\$40,606
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$57,184,788	\$0	\$57,184,788	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,790,435	\$0	\$11,790,435	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,606,503	\$0	\$2,606,503	\$0	\$0	\$0	\$0
Statutory Dedications *	\$96,933	\$0	\$96,933	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$250,212,455	\$0	\$250,212,455	\$0	\$0	\$0	\$0
TOTAL MOF	\$321,891,114	\$0	\$321,891,114	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
EXPENDITURES:							
Salaries	\$64,743,936	\$0	\$64,743,936	\$0	\$0	\$0	\$0
Other Compensation	\$3,738,511	\$0	\$3,738,511	\$0	\$0	\$0	\$0
Related Benefits	\$44,268,245	\$0	\$44,268,245	\$0	\$0	\$0	\$0
Travel	\$1,286,646	\$0	\$1,286,646	\$0	\$0	\$0	\$0
Operating Services	\$6,821,567	\$0	\$6,821,567	\$0	\$0	\$0	\$0
Supplies	\$1,354,900	\$0	\$1,354,900	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$128,880,256	\$0	\$128,880,256	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$69,297,053	\$0	\$69,297,053	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$321,891,114	\$0	\$321,891,114	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
POSITIONS							
Classified	1,385	0	1,385	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,387	0	1,387	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	124	0	124	0	0	0	0
TOTAL POSITIONS	1,511	0	1,511	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
* Statutory Dedications:							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$4,180	\$0	\$4,180	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Child Welfare

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



STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$67,635,657	\$8,709	\$67,644,366	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,054,663	\$0	\$2,054,663	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,331,257	\$0	\$15,331,257	\$0	\$0	\$0	\$0
Statutory Dedications *	\$384,294	\$0	\$384,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$201,147,425	\$16,174	\$201,163,599	\$0	\$0	\$0	\$0
TOTAL MOF	\$286,553,296	\$24,883	\$286,578,179	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$75,304,054	\$17,774	\$75,321,828	\$0	\$0	\$0	\$0
Other Compensation	\$3,572,398	\$0	\$3,572,398	\$0	\$0	\$0	\$0
Related Benefits	\$52,963,441	\$7,109	\$52,970,550	\$0	\$0	\$0	\$0
Travel	\$840,106	\$0	\$840,106	\$0	\$0	\$0	\$0
Operating Services	\$12,417,575	\$0	\$12,417,575	\$0	\$0	\$0	\$0
Supplies	\$547,289	\$0	\$547,289	\$0	\$0	\$0	\$0
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0
Other Charges	\$92,392,007	\$0	\$92,392,007	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,966,309	\$0	\$36,966,309	\$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	\$286,553,296	\$24,883	\$286,578,179	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	1,837	0	1,837	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,838	0	1,838	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	50	0	50	0	0	0	0
TOTAL POSITIONS	1,888	0	1,888	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,709	\$0	\$0	\$0	\$16,174	\$24,883
EXPENDITURES:						
Salaries	\$6,221	\$0	\$0	\$0	\$11,553	\$17,774
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,488	\$0	\$0	\$0	\$4,621	\$7,109
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	\$8,709	\$0	\$0	\$0	\$16,174	\$24,883
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$174,237,433	\$22,921	\$174,260,354	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,095,291	\$0	\$50,095,291	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$17,937,760	\$0	\$17,937,760	\$0	\$0	\$0	\$0
Statutory Dedications *	\$481,227	\$0	\$481,227	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$534,147,963	\$42,568	\$534,190,531	\$0	\$0	\$0	\$0
TOTAL MOF	\$776,899,674	\$65,489	\$776,965,163	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$153,399,942	\$46,778	\$153,446,720	\$0	\$0	\$0	\$0
Other Compensation	\$8,748,409	\$0	\$8,748,409	\$0	\$0	\$0	\$0
Related Benefits	\$133,244,779	\$18,711	\$133,263,490	\$0	\$0	\$0	\$0
Travel	\$2,267,269	\$0	\$2,267,269	\$0	\$0	\$0	\$0
Operating Services	\$23,034,188	\$0	\$23,034,188	\$0	\$0	\$0	\$0
Supplies	\$2,394,684	\$0	\$2,394,684	\$0	\$0	\$0	\$0
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0
Other Charges	\$224,816,496	\$0	\$224,816,496	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,943,790	\$0	\$215,943,790	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$776,899,674	\$65,489	\$776,965,163	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,435	0	3,435	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,445	0	3,445	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	216	0	216	0	0	0	0
TOTAL POSITIONS	3,661	0	3,661	0	0	0	0
* Statutory Dedications:							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$4,180	\$0	\$4,180	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$22,921	\$0	\$0	\$0	\$42,568	\$65,489
EXPENDITURES:						
Salaries	\$16,372	\$0	\$0	\$0	\$30,406	\$46,778
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,549	\$0	\$0	\$0	\$12,162	\$18,711
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	\$22,921	\$0	\$0	\$0	\$42,568	\$65,489
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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1 amount of the public funds received by the provider is below the amount for which an audit
2 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
3 the funds to ensure effective achievement of the goals and objectives. The transferring
4 agency shall forward to the legislative auditor, the division of administration, and the Joint
5 Legislative Committee on the Budget a report showing specific data regarding compliance
6 with this Section and collection of any unexpended funds. This report shall be submitted no
7 later than May 1, 2018.

8 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget
9 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle
10 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific
11 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of
12 Louisiana to local governing authorities shall be exempt from the provisions of this
13 Subsection.

14 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
15 of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act,
16 the state treasurer may pay the funds appropriated to the entity without obtaining the
17 approval of the Joint Legislative Committee on the Budget, but only after the entity has
18 provided proof of its correct legal name to the state treasurer and transmitted a copy to the
19 staffs of the House Committee on Appropriations and the Senate Committee on Finance.

20 C. The Louisiana Department of Health shall continue to provide for immunizations in
21 those parish health units which receive any funding from local governmental sources.

22 D. All departments containing appropriations out of means of financing designated as
23 coming from prior and current year collections shall report all prior year balances to the Joint
24 Legislative Committee on the Budget at its first meeting held after October 15, 2017.

25 E. The commissioner of administration is hereby authorized and directed to allocate up
26 to \$17,900,775 in State General Fund (Direct) upon the approval of an employee
27 compensation plan by the Civil Service Commission and the governor. The commissioner
28 of administration is also authorized to adjust the other means of financing necessary to
29 implement the approved plan. This authorization also applies to the unclassified employees
30 within this Act that are paid according to approved pay scales.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: NATURAL RESOURCES		FOR OPB USE ONLY				
AGENCY: OFFICE OF THE SECRETARY		OPB LOG NUMBER <i>125</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 11-8431		Approval and Authority: <i>Act 3 of 17 2nd L.S. Precedent R.E.</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/2017						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: BEVERLY HODGES						
TITLE: UNDERSECRETARY						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$434,561	\$801		\$435,362		
INTERAGENCY TRANSFERS	\$5,121,997	\$0		\$5,121,997		
FEES & SELF-GENERATED	\$260,639	\$0		\$260,639		
STATUTORY DEDICATIONS	\$8,342,852	\$0		\$8,342,852		
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0		\$632,000		
Oilfield Site Restoration Fund (N05)	\$7,710,852	\$0		\$7,710,852		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$2,496,078	\$0		\$2,496,078		
TOTAL	\$16,656,127	\$801		\$16,656,928		
AUTHORIZED POSITIONS	46	0		46		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	46	0		46		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
EXECUTIVE	\$16,656,127	46	\$801	0	\$16,656,928	46
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$16,656,127	46	\$801	0	\$16,656,928	46

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: NATURAL RESOURCES	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-8431		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 represents an increase in the General Fund. This BA-7 allows a 2% increase for an unclassified employee per Special Session Preamble Section 18.E authorization. Failure to approve this BA-7 would result in insufficient funding for the Office of the Secretary's Salaries and Related benefits.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$801	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$801	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 represents an increase in the General Fund. This BA-7 allows a 2% increase for an unclassified employee per Special Session Preamble Section 18.E authorization. Failure to approve this BA-7 would result in insufficient funding for the Office of the Secretary's Salaries and Related benefits.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: EXECUTIVE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$434,561	\$801	\$435,362	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,121,997	\$0	\$5,121,997	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$260,639	\$0	\$260,639	\$0	\$0	\$0	\$0
Statutory Dedications *	\$8,342,852	\$0	\$8,342,852	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,496,078	\$0	\$2,496,078	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,656,127	\$801	\$16,656,928	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$3,304,417	\$572	\$3,304,989	\$0	\$0	\$0	\$0
Other Compensation	\$182,274	\$0	\$182,274	\$0	\$0	\$0	\$0
Related Benefits	\$2,106,605	\$229	\$2,106,834	\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	\$0	\$0	\$0	\$0
Operating Services	\$5,221,485	\$0	\$5,221,485	\$0	\$0	\$0	\$0
Supplies	\$114,509	\$0	\$114,509	\$0	\$0	\$0	\$0
Professional Services	\$76,977	\$0	\$76,977	\$0	\$0	\$0	\$0
Other Charges	\$3,432,661	\$0	\$3,432,661	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,166,317	\$0	\$2,166,317	\$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	\$16,656,127	\$801	\$16,656,928	\$0	\$0	\$0	\$0

POSITIONS							
Classified	38	0	38	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	46	0	46	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	46	0	46	0	0	0	0

* Statutory Dedications:							
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund (N05)	\$7,710,852	\$0	\$7,710,852	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: EXECUTIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$801	\$0	\$0	\$0	\$0	\$801
EXPENDITURES:						
Salaries	\$572	\$0	\$0	\$0	\$0	\$572
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$229	\$0	\$0	\$0	\$0	\$229
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	\$801	\$0	\$0	\$0	\$0	\$801
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

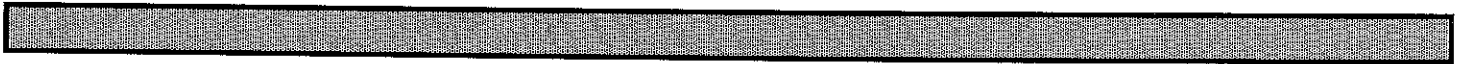
DEPARTMENT: Revenue		FOR OPB USE ONLY				
AGENCY: Office of Revenue		OPB LOG NUMBER 149		AGENDA NUMBER		
SCHEDULE NUMBER: 12 - 440		Approval and Authority: <i>Act 3 of 17 2nd EL's Preamble R.S.</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/2017						
AGENCY BA-7 NUMBER: LDR-04-18						
HEAD OF BUDGET UNIT: Clarence Lymon						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <i>11/30/2017</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$33,892,165	\$0	\$33,892,165			
INTERAGENCY TRANSFERS	\$285,000	\$0	\$285,000			
FEES & SELF-GENERATED	\$67,106,075	\$1,740	\$67,107,815			
STATUTORY DEDICATIONS	\$543,583	\$0	\$543,583			
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$101,826,823	\$1,740	\$101,828,563			
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	\$93,305,277	667	\$1,740	0	\$93,307,017	667
Alcohol & Tobacco Control	\$6,201,312	46	\$0	0	\$6,201,312	46
Charitable Gaming	\$2,320,234	20	\$0	0	\$2,320,234	20
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$101,826,823	733	\$1,740	0	\$101,828,563	733

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Revenue	FOR OPB USE ONLY	
AGENCY: Office of Revenue	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 12 - 440		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR-04-18		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Tobacco Regulation Enforcement Fund (RVC)		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 request is to increase the budget authority in the Tax Collection program for the unclassified pay increases pursuant to the Preamble of Act 3 of the Second Extraordinary Session of 2017.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,740	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,740	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The increase will be effective January 1, 2018.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The Department of Revenue will have the necessary funding available for the pay increases for two unclassified positions that are eligible for this increase.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this request will decrease the available funding for other expenditures.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$33,892,165	\$0	\$33,892,165	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$59,413,112	\$1,740	\$59,414,852	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$93,305,277	\$1,740	\$93,307,017	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$34,564,587	\$1,055	\$34,565,642	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$23,146,318	\$685	\$23,147,003	\$0	\$0	\$0	\$0
Travel	\$749,999	\$0	\$749,999	\$0	\$0	\$0	\$0
Operating Services	\$5,815,593	\$0	\$5,815,593	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$1,441,344	\$0	\$1,441,344	\$0	\$0	\$0	\$0
Other Charges	\$1,505,110	\$0	\$1,505,110	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,392,000	\$0	\$24,392,000	\$0	\$0	\$0	\$0
Acquisitions	\$37,546	\$0	\$37,546	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$93,305,277	\$1,740	\$93,307,017	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	636	0	636	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	647	0	647	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	667	0	667	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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	\$1,740	\$0	\$0	\$1,740
EXPENDITURES:						
Salaries	\$0	\$0	\$1,055	\$0	\$0	\$1,055
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$685	\$0	\$0	\$685
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	\$1,740	\$0	\$0	\$1,740
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	0	\$0	\$0	0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	0	\$0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$285,000	\$0	\$285,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,372,729	\$0	\$5,372,729	\$0	\$0	\$0	\$0
Statutory Dedications *	\$543,583	\$0	\$543,583	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,201,312	\$0	\$6,201,312	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$2,704,431	\$0	\$2,704,431	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,524,990	\$0	\$1,524,990	\$0	\$0	\$0	\$0
Travel	\$37,095	\$0	\$37,095	\$0	\$0	\$0	\$0
Operating Services	\$387,063	\$0	\$387,063	\$0	\$0	\$0	\$0
Supplies	\$80,268	\$0	\$80,268	\$0	\$0	\$0	\$0
Professional Services	\$350,458	\$0	\$350,458	\$0	\$0	\$0	\$0
Other Charges	\$293,000	\$0	\$293,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$319,070	\$0	\$319,070	\$0	\$0	\$0	\$0
Acquisitions	\$224,270	\$0	\$224,270	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,201,312	\$0	\$6,201,312	\$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	1	0	1	0	0	0	0
TOTAL POSITIONS	46	0	46	0	0	0	0

* Statutory Dedications:							
Tobacco Regulation Enforcement Fund (RVC)	\$543,583	\$0	\$543,583	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$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

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 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,320,234	\$0	\$2,320,234	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,320,234	\$0	\$2,320,234	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$972,999	\$0	\$972,999	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$525,344	\$0	\$525,344	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$380,266	\$0	\$380,266	\$0	\$0	\$0	\$0
Supplies	\$8,695	\$0	\$8,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$390,752	\$0	\$390,752	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,320,234	\$0	\$2,320,234	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	20	0	20	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to increase budget authority in the Tax Collection program for the unclassified pay increases pursuant to the Preamble of Act 3 of the Second Extraordinary Session of 2017.

REVENUES

Fees & Self-Generated Revenues

Funds are generated from delinquent penalty and interest fees.

Office of Revenue Current Appropriated:	\$	67,106,075
BA-7 Request:	\$	1,740
Revised Amount:	\$	<u>67,107,815</u>

EXPENDITURES

Tax Collection Program

	Object		Amount
Salary	2100	\$	1,055
	2300	\$	635
	2360	\$	50
Total Related Benefits		\$	<u>685</u>
Total Adjustment		\$	1,740

OTHER

Clarence Lymon, 225/219-2150, Clarence.Lymon@la.gov

BA-7 SUPPORT INFORMATION:

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

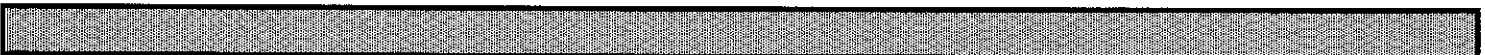
DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER <i>154</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 13-856		Approval and Authority: <i>Act 3 of 17 2nd CLS Preamble 18.5</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/17						
AGENCY BA-7 NUMBER: 856-FY18-05						
HEAD OF BUDGET UNIT: Karyn Andrews						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Karyn Andrews</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$670,829	\$0	\$670,829			
FEES & SELF-GENERATED	\$24,790	\$0	\$24,790			
STATUTORY DEDICATIONS	\$104,183,738	\$780	\$104,184,518			
Hazardous Waste Site Cleanup Fund (Q01)	\$4,430,337	\$0	\$4,430,337			
Environmental Trust Fund (Q02)	\$67,587,710	\$780	\$67,588,490			
Subtotal of Dedications from Page 2	\$32,165,691	\$0	\$32,165,691			
FEDERAL	\$20,155,915	\$0	\$20,155,915			
TOTAL	\$125,035,272	\$780	\$125,036,052			
AUTHORIZED POSITIONS	698	0	698			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	698	0	698			
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$7,434,692	71	\$780	0	\$7,435,472	71
Office of Environmental Compliance	\$22,788,828	235	\$0	0	\$22,788,828	235
Office of Environmental Services	\$14,725,401	158	\$0	0	\$14,725,401	158
Office of Management & Finance	\$51,029,329	52	\$0	0	\$51,029,329	52
Office of Environmental Assessment	\$29,057,022	182	\$0	0	\$29,057,022	182
	\$0	0	\$0	0	\$0	0
	\$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	\$125,035,272	698	\$780	0	\$125,036,052	698

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: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY18-05		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Clean Water State Revolving Fund (Q03)	\$4,759,000	\$0	\$4,759,000
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$11,435,232	\$0	\$11,435,232
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)	\$32,165,691	\$0	\$32,165,691



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?
Environmental Trust Fund (Q02) - \$780

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$780	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$780	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is for the two percent general increase for unclassified employees per the Preamble of the Second Extraordinary Session of 2017.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
N/A

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: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,976,031	\$780	\$5,976,811	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,434,692	\$780	\$7,435,472	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$4,729,608	\$557	\$4,730,165	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,219,356	\$223	\$2,219,579	\$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	\$50,773	\$0	\$50,773	\$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	\$194,784	\$0	\$194,784	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,434,692	\$780	\$7,435,472	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
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:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$5,273,031	\$780	\$5,273,811	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$453,000	\$0	\$453,000	\$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 the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$780	\$0	\$780
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$557	\$0	\$557
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$223	\$0	\$223
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	\$780	\$0	\$780
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$19,485,854	\$0	\$19,485,854	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,952,974	\$0	\$2,952,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,788,828	\$0	\$22,788,828	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$11,999,371	\$0	\$11,999,371	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,138,603	\$0	\$6,138,603	\$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	\$1,648,976	\$0	\$1,648,976	\$0	\$0	\$0	\$0
Other Charges	\$383,000	\$0	\$383,000	\$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	\$827,561	\$0	\$827,561	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,788,828	\$0	\$22,788,828	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	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:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$18,191,625	\$0	\$18,191,625	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,013,000	\$0	\$1,013,000	\$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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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 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,032,460	\$0	\$11,032,460	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,778,176	\$0	\$9,778,176	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,447,344	\$0	\$4,447,344	\$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	\$250,000	\$0	\$250,000	\$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	\$26,000	\$0	\$26,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0
POSITIONS							
Classified	158	0	158	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	158	0	158	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	158	0	158	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$9,353,468	\$0	\$9,353,468	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,300,000	\$0	\$1,300,000	\$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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**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 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$47,421,892	\$0	\$47,421,892	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,029,329	\$0	\$51,029,329	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$2,822,216	\$0	\$2,822,216	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,070,948	\$0	\$5,070,948	\$0	\$0	\$0	\$0
Travel	\$11,500	\$0	\$11,500	\$0	\$0	\$0	\$0
Operating Services	\$981,506	\$0	\$981,506	\$0	\$0	\$0	\$0
Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0
Professional Services	\$1,603,267	\$0	\$1,603,267	\$0	\$0	\$0	\$0
Other Charges	\$27,452,569	\$0	\$27,452,569	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,763,262	\$0	\$12,763,262	\$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	\$51,029,329	\$0	\$51,029,329	\$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)	\$20,629,167	\$0	\$20,629,167	\$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)	\$10,676,240	\$0	\$10,676,240	\$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
[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

**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 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$20,267,501	\$0	\$20,267,501	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,718,692	\$0	\$8,718,692	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,057,022	\$0	\$29,057,022	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$10,736,523	\$0	\$10,736,523	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,936,909	\$0	\$4,936,909	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$791,821	\$0	\$791,821	\$0	\$0	\$0	\$0
Supplies	\$236,017	\$0	\$236,017	\$0	\$0	\$0	\$0
Professional Services	\$743,747	\$0	\$743,747	\$0	\$0	\$0	\$0
Other Charges	\$7,590,851	\$0	\$7,590,851	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,905	\$0	\$530,905	\$0	\$0	\$0	\$0
Acquisitions	\$3,384,136	\$0	\$3,384,136	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,057,022	\$0	\$29,057,022	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	182	0	182	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	182	0	182	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	182	0	182	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Hazardous Waste Site Cleanup Fund (Q01)	\$4,220,337	\$0	\$4,220,337	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$14,140,419	\$0	\$14,140,419	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,716,000	\$0	\$1,716,000	\$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	\$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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QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality
BA-7 856-FY18-05

GENERAL PURPOSE

This BA-7 is for the two percent general increase for unclassified employees per the Preamble of the Second Extraordinary Session of 2017.

REVENUE

Environmental Trust Fund (Q02) - \$780

EXPENDITURES

Salaries – \$557
Related Benefits - \$223

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, karyn.andrews@la.gov
Theresa Delafosse, Accountant Administrator, (225) 219-3865, theresa.delafosse@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Workforce Commission		FOR OPB USE ONLY				
AGENCY: Workforce Support and Training		OPB LOG NUMBER <i>150</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 14-474		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Bennett Soulier						
TITLE: Chief Financial Officer						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Bennett Soulier</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$7,399,887	\$0	\$7,399,887			
INTERAGENCY TRANSFERS	\$6,595,050	\$0	\$6,595,050			
FEES & SELF-GENERATED	\$272,219	\$0	\$272,219			
STATUTORY DEDICATIONS	\$110,633,810	\$424	\$110,634,234			
Workers' Compensation Second Injury Fund (LB1)	\$60,343,766	\$0	\$60,343,766			
Office of Workers' Compensation Administrative Fund (LB4)	\$16,779,028	\$91	\$16,779,119			
Subtotal of Dedications from Page 2	\$33,511,016	\$333	\$33,511,349			
FEDERAL	\$165,585,202	\$1,449	\$165,586,651			
TOTAL	\$290,486,168	\$1,873	\$290,488,041			
AUTHORIZED POSITIONS	925	0	925			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	139	0	139			
TOTAL POSITIONS	1,064	0	1,064			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Office of the Executive Director	\$4,329,524	27	\$840	0	\$4,330,364	27
Office of Management and Finance	\$18,718,944	72	\$0	0	\$18,718,944	72
Office of Information Systems	\$16,252,143	26	\$0	0	\$16,252,143	26
Office of Workforce Development	\$146,962,303	416	\$1,033	0	\$146,963,336	416
Office of Unemployment Insurance	\$30,599,413	240	\$0	0	\$30,599,413	240
Office of Worker's Compensation	\$14,400,722	132	\$0	0	\$14,400,722	132
Office of the 2nd Injury Board	\$59,223,119	12	\$0	0	\$59,223,119	12
	\$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	\$290,486,168	925	\$1,873	0	\$290,488,041	925

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY	
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Incumbent Worker Training Account (LB5)	\$25,591,937	\$85	\$25,592,022
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000
Penalty and Interest Account (LB7)	\$3,191,964	\$235	\$3,192,199
Blind Vendors Trust Fund (S05)	\$727,115	\$13	\$727,128
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$33,511,016	\$333	\$33,511,349



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This ba-7 brings the agency into compliance with Act 3 of the 2nd Extraordinary Session of 2017, Section 18E. The Means of Financing are as follows: Worker's Comp Administration Fund (LB4), Incumbent Worker Training Fund (LB5), Penalty and Interest (LB7), Blind Vendor Trust Fund (SO5) and Federal Funds.
This funding provides for a 2% increase for two unclassified employees within the agency.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$424	\$0	\$0	\$0	\$0
FEDERAL	\$1,449	\$0	\$0	\$0	\$0
TOTAL	\$1,873	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This ba-7 brings the Louisiana Workforce Commission in compliance with Act 3 of the Second Extraordinary Session of 2017 Section 18E.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No. This is not an after the fact ba-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
This ba-7 does not have any programmatic impact on this agency.

2. Complete the following information for each objective and related performance indicators that will be effected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
This ba-7 brings the Louisiana Workforce Commission in compliance with Act 3 of the Second Extraordinary Session of 2017 Section 18E.

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 5 NAME: WORKFORCE SUPPORT AND TRAINING

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT: OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,399,887	\$0	\$7,399,887	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,595,050	\$0	\$6,595,050	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$272,219	\$0	\$272,219	\$0	\$0	\$0	\$0
Statutory Dedications *	\$110,633,810	\$424	\$110,634,234	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$165,585,202	\$1,449	\$165,586,651	\$0	\$0	\$0	\$0
TOTAL MOF	\$290,486,168	\$1,873	\$290,488,041	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$45,037,853	\$1,338	\$45,039,191	\$0	\$0	\$0	\$0
Other Compensation	\$2,108,675	\$0	\$2,108,675	\$0	\$0	\$0	\$0
Related Benefits	\$31,012,192	\$535	\$31,012,727	\$0	\$0	\$0	\$0
Travel	\$925,165	\$0	\$925,165	\$0	\$0	\$0	\$0
Operating Services	\$14,293,856	\$0	\$14,293,856	\$0	\$0	\$0	\$0
Supplies	\$946,734	\$0	\$946,734	\$0	\$0	\$0	\$0
Professional Services	\$7,415,410	\$0	\$7,415,410	\$0	\$0	\$0	\$0
Other Charges	\$172,452,493	\$0	\$172,452,493	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,293,790	\$0	\$16,293,790	\$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	\$290,486,168	\$1,873	\$290,488,041	\$0	\$0	\$0	\$0

POSITIONS							
Classified	914	0	914	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	925	0	925	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	139	0	139	0	0	0	0
TOTAL POSITIONS	1,064	0	1,064	0	0	0	0

* Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$60,343,766	\$0	\$60,343,766	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$16,779,028	\$91	\$16,779,119	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,591,937	\$85	\$25,592,022	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$3,191,964	\$235	\$3,192,199	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$727,115	\$13	\$727,128	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: WORKFORCE SUPPORT AND TRAINING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$424	\$1,449	\$1,873
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$302	\$1,036	\$1,338
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$122	\$413	\$535
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	\$424	\$1,449	\$1,873
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Executive Director

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,185,648	\$324	\$2,185,972	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,143,876	\$516	\$2,144,392	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,329,524	\$840	\$4,330,364	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,011,475	\$600	\$2,012,075	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$915,809	\$240	\$916,049	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$723,877	\$0	\$723,877	\$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	\$4,329,524	\$840	\$4,330,364	\$0	\$0	\$0	\$0
POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	27	0	27	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	27	0	27	0	0	0	0
* Statutory Dedications:							
Office of Workers' Compensation Administrative Fund (LB4)	\$484,552	\$91	\$484,643	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$138,066	\$32	\$138,098	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,127,066	\$201	\$1,127,267	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Executive Director

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$324	\$516	\$840
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$231	\$369	\$600
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$93	\$147	\$240
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	\$324	\$516	\$840
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$2,184,808	\$0	\$2,184,808	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,534,136	\$0	\$16,534,136	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,718,944	\$0	\$18,718,944	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,537,833	\$0	\$3,537,833	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,461,517	\$0	\$10,461,517	\$0	\$0	\$0	\$0
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
Operating Services	\$800,710	\$0	\$800,710	\$0	\$0	\$0	\$0
Supplies	\$160,411	\$0	\$160,411	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$309,424	\$0	\$309,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,026,836	\$0	\$3,026,836	\$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	\$18,718,944	\$0	\$18,718,944	\$0	\$0	\$0	\$0
POSITIONS							
Classified	71	0	71	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	72	0	72	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	3	0	3	0	0	0	0
TOTAL POSITIONS	76	0	76	0	0	0	0
* Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$59,824	\$0	\$59,824	\$0	\$0	\$0	\$0
Office of Workers Compensation Administrative Fund (LB4)	\$1,796,115	\$0	\$1,796,115	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$183,672	\$0	\$183,672	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$19,169	\$0	\$19,169	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$80,679	\$0	\$80,679	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management and 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

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 Information System

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,711,628	\$0	\$1,711,628	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$14,540,515	\$0	\$14,540,515	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,252,143	\$0	\$16,252,143	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$1,404,574	\$0	\$1,404,574	\$0	\$0	\$0	\$0
Other Compensation	\$69,531	\$0	\$69,531	\$0	\$0	\$0	\$0
Related Benefits	\$650,211	\$0	\$650,211	\$0	\$0	\$0	\$0
Travel	\$65,000	\$0	\$65,000	\$0	\$0	\$0	\$0
Operating Services	\$4,538,744	\$0	\$4,538,744	\$0	\$0	\$0	\$0
Supplies	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0
Professional Services	\$473,528	\$0	\$473,528	\$0	\$0	\$0	\$0
Other Charges	\$206,877	\$0	\$206,877	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,601,678	\$0	\$8,601,678	\$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	\$16,252,143	\$0	\$16,252,143	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	26	0	26	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	26	0	26	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	26	0	26	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Workers' Compensation Second Injury Fund (LB1)	\$510,823	\$0	\$510,823	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$1,200,805	\$0	\$1,200,805	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Office of Information System

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

**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 Workforce Development

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,399,887	\$0	\$7,399,887	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,595,050	\$0	\$6,595,050	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$272,219	\$0	\$272,219	\$0	\$0	\$0	\$0
Statutory Dedications *	\$28,832,177	\$100	\$28,832,277	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,862,970	\$933	\$103,863,903	\$0	\$0	\$0	\$0
TOTAL MOF	\$146,962,303	\$1,033	\$146,963,336	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,611,651	\$738	\$19,612,389	\$0	\$0	\$0	\$0
Other Compensation	\$975,185	\$0	\$975,185	\$0	\$0	\$0	\$0
Related Benefits	\$9,917,297	\$295	\$9,917,592	\$0	\$0	\$0	\$0
Travel	\$441,975	\$0	\$441,975	\$0	\$0	\$0	\$0
Operating Services	\$3,492,693	\$0	\$3,492,693	\$0	\$0	\$0	\$0
Supplies	\$386,948	\$0	\$386,948	\$0	\$0	\$0	\$0
Professional Services	\$310,877	\$0	\$310,877	\$0	\$0	\$0	\$0
Other Charges	\$110,625,898	\$0	\$110,625,898	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,199,779	\$0	\$1,199,779	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$146,962,303	\$1,033	\$146,963,336	\$0	\$0	\$0	\$0
POSITIONS							
Classified	414	0	414	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	416	0	416	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	61	0	61	0	0	0	0
TOTAL POSITIONS	477	0	477	0	0	0	0
* Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,270,199	\$53	\$25,270,252	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,810,417	\$34	\$1,810,451	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$646,436	\$13	\$646,449	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Office of Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$100	\$933	\$1,033
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$71	\$667	\$738
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$29	\$266	\$295
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	\$100	\$933	\$1,033
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Unemployment Insurance Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,148,874	\$0	\$3,148,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,450,539	\$0	\$27,450,539	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,599,413	\$0	\$30,599,413	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,403,592	\$0	\$11,403,592	\$0	\$0	\$0	\$0
Other Compensation	\$459,383	\$0	\$459,383	\$0	\$0	\$0	\$0
Related Benefits	\$5,782,111	\$0	\$5,782,111	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$2,982,636	\$0	\$2,982,636	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$5,011,341	\$0	\$5,011,341	\$0	\$0	\$0	\$0
Other Charges	\$2,809,249	\$0	\$2,809,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,851,878	\$0	\$1,851,878	\$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	\$30,599,413	\$0	\$30,599,413	\$0	\$0	\$0	\$0
POSITIONS							
Classified	239	0	239	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	240	0	240	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	70	0	70	0	0	0	0
TOTAL POSITIONS	310	0	310	0	0	0	0
* Statutory Dedications:							
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$235,312	\$0	\$235,312	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Unemployment Insurance Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

**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 Worker's Compensation Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$13,347,556	\$0	\$13,347,556	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,053,166	\$0	\$1,053,166	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,400,722	\$0	\$14,400,722	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,647,261	\$0	\$6,647,261	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,034,643	\$0	\$3,034,643	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,309,079	\$0	\$2,309,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,315,452	\$0	\$1,315,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$402,091	\$0	\$402,091	\$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	\$14,400,722	\$0	\$14,400,722	\$0	\$0	\$0	\$0
POSITIONS							
Classified	130	0	130	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	132	0	132	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	0	0	0	0
TOTAL POSITIONS	137	0	137	0	0	0	0
* Statutory Dedications:							
Workers Compensation Second Injury Fund (LB1)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$13,297,556	\$0	\$13,297,556	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Worker's Compensation Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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 the Second Injury Board

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$421,667	\$0	\$421,667	\$0	\$0	\$0	\$0
Other Compensation	\$7,800	\$0	\$7,800	\$0	\$0	\$0	\$0
Related Benefits	\$250,604	\$0	\$250,604	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,197,030	\$0	\$58,197,030	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$287,651	\$0	\$287,651	\$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	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0

POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	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	12	0	12	0	0	0	0

* Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$59,223,119	\$0	\$59,223,119	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second Injury Board

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to implement Act 3 of the Second Extraordinary Session of 2017 Section 18E within the Louisiana Workforce Commission. This BA-7 increases Statutory Dedications by \$424 and increases Federal Funds by \$1,449. This funding will be used to give a 2% increase to two unclassified employees within the agency.

REVENUES

Increases Statutory Dedications by \$424
Office of Worker's Compensation Administrative Fund \$91
Incumbent Worker Training Fund \$85
Penalty and Interest \$235
Blind Vendor Trust Fund \$13

Federal Funds \$1,449

EXPENDITURES

Increases in expenditures are as follows:

Salaries \$1,338
Related Benefits \$535

OTHER

1. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Bennett Soulier, Chief Financial Officer

BA-7 SUPPORT INFORMATION

Page _____

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY					
AGENCY: Office of the Secretary		OPB LOG NUMBER 104			AGENDA NUMBER		
SCHEDULE NUMBER: 16-512		Approval and Authority: <i>Act 3 of 17 2nd Cir Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>					
SUBMISSION DATE: 11/30/2017							
AGENCY BA-7 NUMBER: S-18-2							
HEAD OF BUDGET UNIT: Bryan McClinton							
TITLE: Undesecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$546,052		\$0		\$546,052	
FEES & SELF-GENERATED		\$100,000		\$0		\$100,000	
STATUTORY DEDICATIONS		\$36,277,454		\$776		\$36,278,230	
Oyster Sanitation Fund (Q08)		\$234,525		\$0		\$234,525	
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$116,846		\$0		\$116,846	
Subtotal of Dedications from Page 2		\$35,926,083		\$776		\$35,926,859	
FEDERAL		\$3,382,600		\$0		\$3,382,600	
TOTAL		\$40,306,106		\$776		\$40,306,882	
AUTHORIZED POSITIONS		278		0		278	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		10		0		10	
TOTAL POSITIONS		288		0		288	
PROGRAM EXPENDITURES							
PROGRAM NAME:		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration		\$3,137,026	21	\$776	0	\$3,137,802	21
Enforcement		\$37,169,080	257	\$0	0	\$37,169,080	257
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$40,306,106	278	\$776	0	\$40,306,882	278

RECEIVED

NOV 30 2017

BY: _____

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-18-2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Conservation Fund (W01)	\$35,532,003	\$776	\$35,532,779
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
SUBTOTAL (to Page 1)	\$35,926,083	\$776	\$35,926,859

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?
Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A). Requesting additional funding in Salaries and Related Benefits for 2% base pay increase for unclassified employee.

Conservation Fund 776
 Total Adjustment \$ 776

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$776	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$776	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The 2% base pay increase takes effect January 1, 2018.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

N/A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The salary adjustment to this position does not affect the key performance indicator for this program.

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: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$3,062,026	\$776	\$3,062,802	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,137,026	\$776	\$3,137,802	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$1,618,503	\$466	\$1,618,969	\$0	\$0	\$0	\$0
Other Compensation	\$138,097	\$0	\$138,097	\$0	\$0	\$0	\$0
Related Benefits	\$849,458	\$310	\$849,768	\$0	\$0	\$0	\$0
Travel	\$26,420	\$0	\$26,420	\$0	\$0	\$0	\$0
Operating Services	\$239,922	\$0	\$239,922	\$0	\$0	\$0	\$0
Supplies	\$182,359	\$0	\$182,359	\$0	\$0	\$0	\$0
Professional Services	\$10,630	\$0	\$10,630	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,637	\$0	\$60,637	\$0	\$0	\$0	\$0
Acquisitions	\$11,000	\$0	\$11,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,137,026	\$776	\$3,137,802	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	16	0	16	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	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	21	0	21	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Conservation Fund (W01)	\$2,955,727	\$776	\$2,956,503	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$776	\$0	\$776

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$0	\$0	\$0	\$466	\$0	\$466
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$310	\$0	\$310
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	\$776	\$0	\$776

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
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: ENFORCEMENT PROGRAM

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$471,052	\$0	\$471,052	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$33,215,428	\$0	\$33,215,428	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,382,600	\$0	\$3,382,600	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,169,080	\$0	\$37,169,080	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,502,679	\$0	\$17,502,679	\$0	\$0	\$0	\$0
Other Compensation	\$49,074	\$0	\$49,074	\$0	\$0	\$0	\$0
Related Benefits	\$11,721,786	\$0	\$11,721,786	\$0	\$0	\$0	\$0
Travel	\$138,750	\$0	\$138,750	\$0	\$0	\$0	\$0
Operating Services	\$860,792	\$0	\$860,792	\$0	\$0	\$0	\$0
Supplies	\$1,779,552	\$0	\$1,779,552	\$0	\$0	\$0	\$0
Professional Services	\$92,850	\$0	\$92,850	\$0	\$0	\$0	\$0
Other Charges	\$51,465	\$0	\$51,465	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,369,951	\$0	\$2,369,951	\$0	\$0	\$0	\$0
Acquisitions	\$2,471,686	\$0	\$2,471,686	\$0	\$0	\$0	\$0
Major Repairs	\$130,495	\$0	\$130,495	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,169,080	\$0	\$37,169,080	\$0	\$0	\$0	\$0
POSITIONS							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	10	0	10	0	0	0	0
TOTAL POSITIONS	267	0	267	0	0	0	0
* Statutory Dedications:							
Oyster Sanitation Fund (Q08)	\$234,525	\$0	\$234,525	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$32,576,276	\$0	\$32,576,276	\$0	\$0	\$0	\$0
Louisiana Help Our Wildlife Fund (W15)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Enforcement Emergency Situation Response Account (W29)	\$135,943	\$0	\$135,943	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
[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: ENFORCEMENT PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase the Conservation budget authority in the Office of the Secretary (Administrative) in Personnel Services for the base pay increase implemented January 1, 2018.

REVENUES

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

Administrative Program

Existing Conservation Budget - Administrative Program:	\$	2,955,727
BA-7 Adjustment:	\$	776
Revised Conservation Budget - Administrative Program:	\$	<u>2,956,503</u>

EXPENDITURES

PROGRAM	MAJOR CATEGORY	DESCRIPTION	THIS BA-7
Administrative	Salaries	Unclassified-Regular	\$ 466.00
	Related Benefits	Retirement, Medicare	\$ 310.00
		TOTAL	\$ 776.00

OTHER

Fiscal Contact: Tammy Calix, Fiscal Officer, (225) 765-2862

Testifying before JLCB: Bryan McClinton, (225) 765-5021

BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Wildlife		OPB LOG NUMBER 165		AGENDA NUMBER		
SCHEDULE NUMBER: 16-513		Approval and Authority: <i>Act 3 of 7 2nd ELS Preamble 18-E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/2017						
AGENCY BA-7 NUMBER: W-18-1						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undesecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$4,864,773	\$0		\$4,864,773		
FEES & SELF-GENERATED	\$502,900	\$0		\$502,900		
STATUTORY DEDICATIONS	\$40,820,633	\$3,216		\$40,823,849		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$11,537,751	\$0		\$11,537,751		
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,621,684	\$0		\$1,621,684		
Subtotal of Dedications from Page 2	\$27,661,198	\$3,216		\$27,664,414		
FEDERAL	\$25,827,025	\$0		\$25,827,025		
TOTAL	\$72,015,331	\$3,216		\$72,018,547		
AUTHORIZED POSITIONS	223	0		223		
AUTHORIZED OTHER CHARGES	3	0		3		
NON-TO FTE POSITIONS	50	0		50		
TOTAL POSITIONS	276	0		276		
PROGRAM EXPENDITURES						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Wildlife	\$72,015,331	223	\$3,216	0	\$72,018,547	223
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$72,015,331	223	\$3,216	0	\$72,018,547	223

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NOV 30 2017

BY: _____

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-18-2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$476,181	\$0	\$476,181
Oil Spill Contingency Fund (V01)	\$297,352	\$0	\$297,352
Conservation Fund (W01)	\$19,964,761	\$1,608	\$19,966,369
LA Fur Public Education and Marketing Fund (W03)	\$71,000	\$0	\$71,000
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500
LA Duck License Stamp and Print Fund (W08)	\$1,231,500	\$0	\$1,231,500
Louisiana Alligator Resource Fund (W09)	\$1,967,815	\$0	\$1,967,815
Natural Heritage Account (W11)	\$65,400	\$0	\$65,400
Louisiana Wild Turkey Stamp Fund (W16)	\$74,125	\$0	\$74,125
Conservation -- Waterfowl Account (W20)	\$85,000	\$0	\$85,000
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000
Conservation--Quail Account (W24)	\$24,700	\$0	\$24,700
Conservation--White Tail Deer Account (W26)	\$32,300	\$0	\$32,300
White Lake Property Fund (W32)	\$1,971,659	\$1,608	\$1,973,267
Litter Abatement and Education Account (W36)	\$915,155	\$0	\$915,155
MC Davis Conservation Fund (W37)	\$357,750	\$0	\$357,750
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000
SUBTOTAL (to Page 1)	\$27,661,198	\$3,216	\$27,664,414



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

**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?
Conservation Fund (Title 56; LA Constitution of 1974, Article VII, Section 10-A) and White Lake Property Fund (Title 56; LA Constitution of 1974, Article VII, Section 9-B). Requesting additional funding in Salaries and Related Benefits for 2% base pay increase for unclassified employees.

Conservation Fund	1,608
White Lake Property Fund	1,608
Total Adjustment	<u>\$ 3,216</u>

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,216	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,216	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The 2% base pay increase takes effect January 1, 2018.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
N/A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)
 N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
The Wildlife Program key and supplemental performance indicators are based on the services the Program provides to constituents, and performance standards are set at the maximum long-term achievable level.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
 N/A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,864,773	\$0	\$4,864,773	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$502,900	\$0	\$502,900	\$0	\$0	\$0	\$0
Statutory Dedications *	\$40,820,633	\$3,216	\$40,823,849	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$25,827,025	\$0	\$25,827,025	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,015,331	\$3,216	\$72,018,547	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,200,441	\$1,930	\$13,202,371	\$0	\$0	\$0	\$0
Other Compensation	\$2,879,751	\$0	\$2,879,751	\$0	\$0	\$0	\$0
Related Benefits	\$9,243,359	\$1,286	\$9,244,645	\$0	\$0	\$0	\$0
Travel	\$330,578	\$0	\$330,578	\$0	\$0	\$0	\$0
Operating Services	\$2,555,237	\$0	\$2,555,237	\$0	\$0	\$0	\$0
Supplies	\$3,545,456	\$0	\$3,545,456	\$0	\$0	\$0	\$0
Professional Services	\$1,708,417	\$0	\$1,708,417	\$0	\$0	\$0	\$0
Other Charges	\$7,385,758	\$0	\$7,385,758	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,955,935	\$0	\$1,955,935	\$0	\$0	\$0	\$0
Acquisitions	\$10,558,250	\$0	\$10,558,250	\$0	\$0	\$0	\$0
Major Repairs	\$18,652,149	\$0	\$18,652,149	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$72,015,331	\$3,216	\$72,018,547	\$0	\$0	\$0	\$0
POSITIONS							
Classified	219	0	219	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	223	0	223	0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	0	0	0	0
NON-TO FTE POSITIONS	50	0	50	0	0	0	0
TOTAL POSITIONS	276	0	276	0	0	0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: <u>Office of Wildlife</u>							
* Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$11,537,751	\$0	\$11,537,751	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$1,621,684	\$0	\$1,621,684	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$476,181	\$0	\$476,181	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$297,352	\$0	\$297,352	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$19,964,761	\$1,608	\$19,966,369	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$71,000	\$0	\$71,000	\$0	\$0	\$0	\$0
Scenic Rivers Fund (W07)	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Fund (W08)	\$1,231,500	\$0	\$1,231,500	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Fund (W09)	\$1,967,815	\$0	\$1,967,815	\$0	\$0	\$0	\$0
Natural Heritage Account (W11)	\$65,400	\$0	\$65,400	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Stamp Fund (W16)	\$74,125	\$0	\$74,125	\$0	\$0	\$0	\$0
Conservation -- Waterfowl Account (W20)	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Conservation--Quail Account (W24)	\$24,700	\$0	\$24,700	\$0	\$0	\$0	\$0
Conservation--White Tail Deer Account (W26)	\$32,300	\$0	\$32,300	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,971,659	\$1,608	\$1,973,267	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$915,155	\$0	\$915,155	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$357,750	\$0	\$357,750	\$0	\$0	\$0	\$0
Hunters for the Hungry Account (W39)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$3,216	\$0	\$3,216
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$1,930	\$0	\$1,930
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,286	\$0	\$1,286
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	\$3,216	\$0	\$3,216
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

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to increase the Conservation Fund and White Lake Property Fund budget authority in the Office of the Wildlife in Personnel Services for the base pay increase implemented January 1, 2018.

REVENUES

Statutory Dedication: Conservation Fund (W01) - Title 56; LA Constitution of 1974, Article VII, Section 10-A

Statutory Dedication: White Lake Property Fund (W32) - Title 56; LA Constitution of 1974, Article VII, Section 9-B

Wildlife Program:

Existing Conservation Fund Budget:	\$	19,964,761
BA-7 Adjustment:	\$	1,608
Revised Conservation Fund Budget:	\$	<u>19,966,369</u>
Existing White Lake Property Fund	\$	1,971,659
BA-7 Adjustment:	\$	1,608
Revised White Lake Property Fund Budget:	\$	<u>1,973,267</u>

EXPENDITURES

PROGRAM	MAJOR CATEGORY	DESCRIPTION	Conservation Fund	White Lake Property Fund	THIS BA-7
Wildlife	Salaries	Unclassified-Regular	965.00	965.00	1,930.00
	Related Benefits	Retirement, Medicare	643.00	643.00	1,286.00
			1,608.00	1,608.00	3,216.00

OTHER

Fiscal Contact: Tammy Calix, Fiscal Officer, (225) 765-2862
Programmatic Contact: Scott Longman, Deputy Assistant Secretary (225) 763-3513
Testifying before JLCB: Randy Myers, Assistant Secretary (225) 765-2805

BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DEPT. OF STATE CIVIL SERVICE	FOR OPB USE ONLY	
AGENCY: STATE POLICE COMMISSION	OPB LOG NUMBER 1410	AGENDA NUMBER
SCHEDULE NUMBER: 17-563	Approval and Authority: <i>Act 3 of 7 2nd ELS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: 11-30-2017		
AGENCY BA-7 NUMBER: 18-01		
HEAD OF BUDGET UNIT: JASON HANNAMAN		
TITLE: EXECUTIVE DIRECTOR		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$516,879	\$2,921	\$519,800
INTERAGENCY TRANSFERS	\$35,000	\$0	\$35,000
FEES & SELF-GENERATED	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$551,879	\$2,921	\$554,800
AUTHORIZED POSITIONS	3	0	3
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	3	0	3

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$551,879	0	\$2,921	0	\$554,800	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$551,879	0	\$2,921	0	\$554,800	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DEPT. OF STATE CIVIL SERVICE	FOR OPB USE ONLY	
AGENCY: STATE POLICE COMMISSION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-563		
SUBMISSION DATE: 11-30-2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-01		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$2,921	\$6,329	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,921	\$6,329	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This is part of a 2% unclassified salary increase to be effective January 1, 2018, per authority granted in Act 3 of 2017 Second Extraordinary Session Preamble Section 18.E.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This increase will assist the agency in retaining knowledgeable staff and assist in mitigating turnover.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

2% general increase will not have a substantive impact on performance indicators

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: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$516,879	\$2,921	\$519,800	\$6,329	\$0	\$0	\$0
Interagency Transfers	\$35,000	\$0	\$35,000	\$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	\$551,879	\$2,921	\$554,800	\$6,329	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$226,200	\$2,086	\$228,286	\$4,520	\$0	\$0	\$0
Other Compensation	\$6,300	\$0	\$6,300	\$0	\$0	\$0	\$0
Related Benefits	\$132,304	\$835	\$133,139	\$1,809	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Operating Services	13285 \$7,385	\$0	13285 \$7,385	\$0	\$0	\$0	\$0
Supplies	10320 \$8,500	\$0	10320 \$8,500	\$0	\$0	\$0	\$0
Professional Services	132410 \$144,402	\$0	132410 \$144,402	\$0	\$0	\$0	\$0
Other Charges	4266 \$47,788	\$0	4266 \$47,788	\$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	\$551,879	\$2,921	\$554,800	\$6,329	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	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	3	0	3	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,921	\$0	\$0	\$0	\$0	\$2,921
EXPENDITURES:						
Salaries	\$2,086	\$0	\$0	\$0	\$0	\$2,086
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$835	\$0	\$0	\$0	\$0	\$835
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	\$2,921	\$0	\$0	\$0	\$0	\$2,921
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 is to budget a 2% unclassified salary increase per the authority provided in Act 3 of 2017 Second Extraordinary Session Preamble Section 18.E.

REVENUES

MOF:	all SGF
Salary:	\$2,086
Related Benefit:	\$835
Total:	\$2,921

Authority: Act 3 of 2017 Second Extraordinary Session Preamble Section 18.E.

EXPENDITURES

PA	Agency	EE Group	EE Subgroup	Last	First	PNum	Hourly	Annual	12 pay periods @ 2%	Job Title	Position	
563	CS-State Police Commission	FT Salary	UnclReg NE	CEPHUS	CHRISTY	148100	20	\$ 41,600.00	\$ 384.00	ANALYST	186845	1000
563	CS-State Police Commission	FT Salary	UnclReg Ex	GIVENS	DEBBIE	49928	36.25	\$ 75,400.00	\$ 696.00	MANAGER	50330195	1000
563	CS-State Police Commission	FT Salary	UnclReg Ex	HANNAMAN	JASON	187209	52.4	\$108,992.00	\$ 1,006.08	DIRECTOR	138378	1000
									\$ 2,086.08			

OTHER

Contact:

Jason Hannaman, Executive Director
Jason.Hannaman@La.gov
(225) 925-7057

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: STATE CIVIL SERVICE	FOR OPB USE ONLY	
AGENCY: BOARD OF TAX APPEALS	OPB LOG NUMBER 169	AGENDA NUMBER
SCHEDULE NUMBER: 17-565	Approval and Authority: <i>Act 3 of 17 2nd 2LS Preamble 18.5</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: DECEMBER 1, 2017		
AGENCY BA-7 NUMBER: 01		
HEAD OF BUDGET UNIT: CADE R. COLE		
TITLE: VICE CHAIRMAN		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$599,404	\$1,537	\$600,941
INTERAGENCY TRANSFERS	\$419,454	\$0	\$419,454
FEES & SELF-GENERATED	\$278,147	\$2,236	\$280,383
STATUTORY DEDICATIONS	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$1,297,005	\$3,773	\$1,300,778
AUTHORIZED POSITIONS	9	0	9
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	1	0	1
TOTAL POSITIONS	10	0	10

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$936,866	7	\$1,537	0	\$938,403	7
Local Tax Division	\$360,139	3	\$2,236	0	\$362,375	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,297,005	10	\$3,773	0	\$1,300,778	10

RECEIVED

NOV 30 2017

BY: _____

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding is:

Administrative - General Fund \$1,537.00

Local Tax Division - Fees and Self-Generated Revenue \$2,236.00

There are no expenditure restrictions of the funds.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$1,537	\$3,330	\$3,330	\$3,330	\$3,330
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,236	\$4,845	\$4,845	\$4,845	\$4,845
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,773	\$8,175	\$8,175	\$8,175	\$8,175

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 authority for this request is Act 3 of the 2017 Second Extraordinary Session Preamble, Section 18.E.

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 that will result from the approval 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	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*

As per Act 3 of the 2017 Second Extraordinary Session Preamble, Section 18.E, this adjustment applies to unclassified employees who are paid according to approved pay scales. The employees will receive an increase in salaries as per the approved compensation pay plan effective January 1, 2018.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$599,404	\$1,537	\$600,941	\$0	\$0	\$0	\$0
Interagency Transfers	\$169,998	\$0	\$169,998	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$167,464	\$0	\$167,464	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$936,866	\$1,537	\$938,403	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$326,036	\$1,098	\$327,134	\$0	\$0	\$0	\$0
Other Compensation	\$175,017	\$0	\$175,017	\$0	\$0	\$0	\$0
Related Benefits	\$176,619	\$439	\$177,058	\$0	\$0	\$0	\$0
Travel	\$17,519	\$0	\$17,519	\$0	\$0	\$0	\$0
Operating Services	\$18,743	\$0	\$18,743	\$0	\$0	\$0	\$0
Supplies	\$11,741	\$0	\$11,741	\$0	\$0	\$0	\$0
Professional Services	\$58,000	\$0	\$58,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$153,191	\$0	\$153,191	\$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	\$936,866	\$1,537	\$938,403	\$0	\$0	\$0	\$0

POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	6	0	6	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	1	0	1	0	0	0	0
TOTAL POSITIONS	7	0	7	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: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,537	\$0	\$0	\$0	\$0	\$1,537

EXPENDITURES:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
Salaries	\$1,098	\$0	\$0	\$0	\$0	\$1,098
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$439	\$0	\$0	\$0	\$0	\$439
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	\$1,537	\$0	\$0	\$0	\$0	\$1,537

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$249,456	\$0	\$249,456	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$110,683	\$2,236	\$112,919	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$360,139	\$2,236	\$362,375	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$198,698	\$1,597	\$200,295	\$0	\$0	\$0	\$0
Other Compensation	\$4,004	\$0	\$4,004	\$0	\$0	\$0	\$0
Related Benefits	\$74,857	\$639	\$75,496	\$0	\$0	\$0	\$0
Travel	\$23,610	\$0	\$23,610	\$0	\$0	\$0	\$0
Operating Services	\$22,339	\$0	\$22,339	\$0	\$0	\$0	\$0
Supplies	\$5,136	\$0	\$5,136	\$0	\$0	\$0	\$0
Professional Services	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,495	\$0	\$9,495	\$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	\$360,139	\$2,236	\$362,375	\$0	\$0	\$0	\$0

POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	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	3	0	3	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOCAL TAX DIVISION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,236	\$0	\$0	\$2,236
EXPENDITURES:						
Salaries	\$0	\$0	\$1,597	\$0	\$0	\$1,597
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$639	\$0	\$0	\$639
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	\$2,236	\$0	\$0	\$2,236
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form; answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. If STATE GENERAL FUND

- Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

- Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

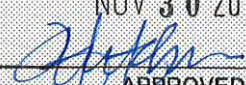
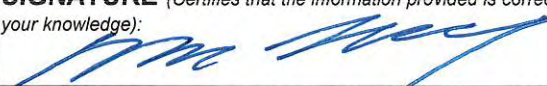
EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.
10. If funds are being transferred, please explain how excess funds became available.
11. Provide object details as part of explanation.

OTHER

12. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commission	FOR OPB USE ONLY	
AGENCY: LA Schools for the Deaf & Visually Impaired	OPB LOG NUMBER 121	AGENDA NUMBER
SCHEDULE NUMBER: 19-653	Approval and Authority: <i>Act 2 of 17 models preamble 18-E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>	
SUBMISSION DATE: 07/18/2017		
AGENCY BA-7 NUMBER: #2		
HEAD OF BUDGET UNIT: Ralph D. Thibodeaux		
TITLE: Superintendent, LA Special Schools		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$22,183,561	\$107,183	\$22,290,744
INTERAGENCY TRANSFERS	\$2,425,345	\$0	\$2,425,345
FEES & SELF-GENERATED	\$109,745	\$0	\$109,745
STATUTORY DEDICATIONS			
Education Excellence Fund (Z18)	\$153,468	\$0	\$153,468
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$153,468	\$0	\$153,468
FEDERAL	\$0	\$0	\$0
TOTAL	\$24,872,119	\$107,183	\$24,979,302
AUTHORIZED POSITIONS	280	0	280
AUTHORIZED OTHER CHARGES	1	0	1
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	281	0	281

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Admin & Shared Services	\$10,336,955	90	\$24,798	0	\$10,361,753	90
200 - LSD	\$8,952,866	118	\$51,817	0	\$9,004,683	118
300 - LSVI	\$5,579,798	73	\$30,568	0	\$5,610,366	73
LSD - Auxiliary	\$2,500	0	\$0	0	\$2,500	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$24,872,119	281	\$107,183	0	\$24,979,302	281

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commission	FOR OPB USE ONLY	
AGENCY: LA Schools for the Deaf & Visually Impaired	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-653		
SUBMISSION DATE: 07/18/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$153,468	\$0	\$153,468
[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)	\$153,468	\$0	\$153,468



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?

State General Fund - Direct.

The purpose of these funds is to provide for Unclassified Salaries of 2%, effective January 1, 2018.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$107,183	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$107,183	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E. These raises are effective January 1, 2018.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

N/A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

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: 100 - Admin & Shared Services

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$9,840,400	\$24,798	\$9,865,198	\$0	\$0	\$0	\$0
Interagency Transfers	\$392,310	\$0	\$392,310	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$104,245	\$0	\$104,245	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,336,955	\$24,798	\$10,361,753	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$4,226,982	\$17,713	\$4,244,695	\$0	\$0	\$0	\$0
Other Compensation	\$193,842	\$0	\$193,842	\$0	\$0	\$0	\$0
Related Benefits	\$2,558,458	\$7,085	\$2,565,543	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,016,311	\$0	\$1,016,311	\$0	\$0	\$0	\$0
Supplies	\$512,048	\$0	\$512,048	\$0	\$0	\$0	\$0
Professional Services	\$93,071	\$0	\$93,071	\$0	\$0	\$0	\$0
Other Charges	\$836,381	\$0	\$836,381	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$706,097	\$0	\$706,097	\$0	\$0	\$0	\$0
Acquisitions	\$133,056	\$0	\$133,056	\$0	\$0	\$0	\$0
Major Repairs	\$35,709	\$0	\$35,709	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,336,955	\$24,798	\$10,361,753	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	66	0	66	0	0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	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	90	0	90	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 100 - Admin & Shared Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$24,798	\$0	\$0	\$0	\$0	\$24,798

EXPENDITURES:						
Salaries	\$17,713	\$0	\$0	\$0	\$0	\$17,713
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,085	\$0	\$0	\$0	\$0	\$7,085
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	\$24,798	\$0	\$0	\$0	\$0	\$24,798

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: 200 - LSD

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$7,658,234	\$51,817	\$7,710,051	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,214,344	\$0	\$1,214,344	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$77,288	\$0	\$77,288	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,952,866	\$51,817	\$9,004,683	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,940,545	\$37,012	\$4,977,557	\$0	\$0	\$0	\$0
Other Compensation	\$97,134	\$0	\$97,134	\$0	\$0	\$0	\$0
Related Benefits	\$3,089,206	\$14,805	\$3,104,011	\$0	\$0	\$0	\$0
Travel	\$80,625	\$0	\$80,625	\$0	\$0	\$0	\$0
Operating Services	\$90,403	\$0	\$90,403	\$0	\$0	\$0	\$0
Supplies	\$179,264	\$0	\$179,264	\$0	\$0	\$0	\$0
Professional Services	\$135,980	\$0	\$135,980	\$0	\$0	\$0	\$0
Other Charges	\$267,272	\$0	\$267,272	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,412	\$0	\$34,412	\$0	\$0	\$0	\$0
Acquisitions	\$38,025	\$0	\$38,025	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,952,866	\$51,817	\$9,004,683	\$0	\$0	\$0	\$0
POSITIONS							
Classified	39	0	39	0	0	0	0
Unclassified	79	0	79	0	0	0	0
TOTAL T.O. POSITIONS	118	0	118	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	118	0	118	0	0	0	0
* Statutory Dedications:							
Education Excellence Fund (Z18)	\$77,288	\$0	\$77,288	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 200 - LSD

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$51,817	\$0	\$0	\$0	\$0	\$51,817

EXPENDITURES:						
Salaries	\$37,012	\$0	\$0	\$0	\$0	\$37,012
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$14,805	\$0	\$0	\$0	\$0	\$14,805
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	\$51,817	\$0	\$0	\$0	\$0	\$51,817

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

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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: 300 - LSVI

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$4,684,927	\$30,568	\$4,715,495	\$0	\$0	\$0	\$0
Interagency Transfers	\$818,691	\$0	\$818,691	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$76,180	\$0	\$76,180	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,579,798	\$30,568	\$5,610,366	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$3,013,034	\$21,834	\$3,034,868	\$0	\$0	\$0	\$0
Other Compensation	\$170,000	\$0	\$170,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,677,619	\$8,734	\$1,686,353	\$0	\$0	\$0	\$0
Travel	\$59,967	\$0	\$59,967	\$0	\$0	\$0	\$0
Operating Services	\$110,007	\$0	\$110,007	\$0	\$0	\$0	\$0
Supplies	\$246,544	\$0	\$246,544	\$0	\$0	\$0	\$0
Professional Services	\$19,980	\$0	\$19,980	\$0	\$0	\$0	\$0
Other Charges	\$226,795	\$0	\$226,795	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,827	\$0	\$17,827	\$0	\$0	\$0	\$0
Acquisitions	\$38,025	\$0	\$38,025	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,579,798	\$30,568	\$5,610,366	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	28	0	28	0	0	0	0
Unclassified	44	0	44	0	0	0	0
TOTAL T.O. POSITIONS	72	0	72	0	0	0	0
OTHER CHARGES POSITIONS	1	0	1	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	73	0	73	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Education Excellence Fund (Z18)	\$76,180	\$0	\$76,180	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: 300 - LSVI

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$30,568	\$0	\$0	\$0	\$0	\$30,568

EXPENDITURES:						
Salaries	\$21,834	\$0	\$0	\$0	\$0	\$21,834
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,734	\$0	\$0	\$0	\$0	\$8,734
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	\$30,568	\$0	\$0	\$0	\$0	\$30,568

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: LSD - Auxiliary

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: LSD - Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools		FOR OPB USE ONLY				
AGENCY: Louisiana Special Education Center		OPB LOG NUMBER 117		AGENDA NUMBER		
SCHEDULE NUMBER: 19-8655		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 18E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/17						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: Richard Bushnell						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$16,459,697	\$36,513		\$16,496,210		
FEES & SELF-GENERATED	\$15,000	\$0		\$15,000		
STATUTORY DEDICATIONS	\$75,626	\$0		\$75,626		
Education Excellence Fund (Z18)	\$75,626	\$0		\$75,626		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$16,550,323	\$36,513		\$16,586,836		
AUTHORIZED POSITIONS	215	0		215		
AUTHORIZED OTHER CHARGES	6	0		6		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	221	0		221		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Education	\$16,550,323	<i>221</i>	\$36,513	0	\$16,586,836	<i>221</i>
	\$0	<i>John</i>	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$16,550,323	<i>221</i>	\$36,513	0	\$16,586,836	<i>221</i>

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BY: _____

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Special Schools	FOR OPB USE ONLY	
AGENCY: Louisiana Special Education Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-8655		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of the requested funds is from IAT-Title XIX Medicaid that was generated from daily per diems of the residents at LSEC. The funds are to be used for a two percent salary adjustment and related benefits for the unclassified staff.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$36,513	\$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	\$36,513	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
None

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This proposed increase is to be used in the current fiscal year for unclassified salary increases beginning Jan 1, 2018.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

None

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

None

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 indicators pertaining to salaries and benefits of LSEC staff.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

None

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Education

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,459,697	\$36,513	\$16,496,210	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$75,626	\$0	\$75,626	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,550,323	\$36,513	\$16,586,836	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$7,384,579	\$26,081	\$7,410,660	\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0
Related Benefits	\$3,716,877	\$10,432	\$3,727,309	\$0	\$0	\$0	\$0
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Operating Services	\$2,140,513	\$0	\$2,140,513	\$0	\$0	\$0	\$0
Supplies	\$489,508	\$0	\$489,508	\$0	\$0	\$0	\$0
Professional Services	\$328,480	\$0	\$328,480	\$0	\$0	\$0	\$0
Other Charges	\$1,134,191	\$0	\$1,134,191	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$563,434	\$0	\$563,434	\$0	\$0	\$0	\$0
Acquisitions	\$698,349	\$0	\$698,349	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,550,323	\$36,513	\$16,586,836	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	175	0	175	0	0	0	0
Unclassified	40	0	40	0	0	0	0
TOTAL T.O. POSITIONS	215	0	215	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	221	0	221	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Education Excellence Fund (Z18)	\$75,626	\$0	\$75,626	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$36,513	\$0	\$0	\$0	\$36,513

EXPENDITURES:						
Salaries	\$0	\$26,081	\$0	\$0	\$0	\$26,081
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$10,432	\$0	\$0	\$0	\$10,432
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	\$36,513	\$0	\$0	\$0	\$36,513

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to a two percent salary adjustment and related benefits to the unclassified staff at the Louisiana Special Education Center.

REVENUES

The source of funds will be Title XIX - Medicaid

EXPENDITURES

The expenditure has been approved by the DOA

OTHER

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: LSMSA	OPB LOG NUMBER 122	AGENDA NUMBER
SCHEDULE NUMBER: 19-0657	Approval and Authority: <i>Act 3 of 2nd LS Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: 11/30/2017		
AGENCY BA-7 NUMBER: FY 2018 #2 Act 3 ADJUSTMENT		
HEAD OF BUDGET UNIT: Dr. Steven Horton		
TITLE: Executive Director		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Steven Horton</i>		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$5,088,951	\$54,043	\$5,142,994
INTERAGENCY TRANSFERS	\$2,714,269	\$0	\$2,714,269
FEES & SELF-GENERATED	\$650,459	\$0	\$650,459
STATUTORY DEDICATIONS	\$80,935	\$0	\$80,935
Education Excellence Fund (Z18)	\$80,935	\$0	\$80,935
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$85,086	\$0	\$85,086
TOTAL	\$8,619,700	\$54,043	\$8,673,743
AUTHORIZED POSITIONS	87	0	87
AUTHORIZED OTHER CHARGES	15	0	15
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	102	0	102

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Living and Learning Community	\$8,344,700	87	\$54,043	0	\$8,398,743	87
LSMSA VS	\$275,000	15 <i>gdcw</i>	\$0	0	\$275,000	15 <i>gdcw</i>
	\$0	0	\$0	0	\$0	0 <i>gdcw</i>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$8,619,700	102 <i>gdcw</i>	\$54,043	0	\$8,673,743	102 <i>gdcw</i>

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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: LSMSA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-0657		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 2018 #2 Act 3 ADJUSTMENT		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

A

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 funds are State General Funds as outlined in Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$54,043	\$54,043	\$54,043	\$54,043	\$54,043
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,043	\$54,043	\$54,043	\$54,043	\$54,043

3. If this action requires additional personnel, provide a detailed explanation below: *None. jnw*

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The allocation is for this fiscal year expenditures.

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. jnw*

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The funds are State General Funds as outlined in Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

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: Living and Learning Community

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,088,951	\$54,043	\$5,142,994	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,714,269	\$0	\$2,714,269	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$375,459	\$0	\$375,459	\$0	\$0	\$0	\$0
Statutory Dedications *	\$80,935	\$0	\$80,935	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$85,086	\$0	\$85,086	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,344,700	\$54,043	\$8,398,743	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,395,836	\$38,602	\$4,434,438	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$15,441	\$104,441	\$0	\$0	\$0	\$0
Related Benefits	\$2,109,956	\$15,441	\$2,109,956	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$389,251	\$0	\$389,251	\$0	\$0	\$0	\$0
Supplies	\$571,800	\$0	\$571,800	\$0	\$0	\$0	\$0
Professional Services	\$29,090	\$0	\$29,090	\$0	\$0	\$0	\$0
Other Charges	\$316,559	\$0	\$316,559	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$389,230	\$0	\$389,230	\$0	\$0	\$0	\$0
Acquisitions	\$46,378	\$0	\$46,378	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,344,700	\$54,043	\$8,398,743	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	77	0	77	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
* Statutory Dedications:							
Education Excellence Fund (Z18)	\$80,527	\$0	\$80,527	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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: Living and Learning Community

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$54,043	\$0	\$0	\$0	\$0	\$54,043
EXPENDITURES:						
Salaries	\$38,602	\$0	\$0	\$0	\$0	\$38,602
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,441	\$0	\$0	\$0	\$0	\$15,441
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	\$54,043	\$0	\$0	\$0	\$0	\$54,043
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LSMSA Virtual School

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$275,000	\$0	\$275,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
OTHER CHARGES POSITIONS	15	0	15	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: LSMSA Virtual School

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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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: 658 Thrive Academy		OPB LOG NUMBER 123		AGENDA NUMBER		
SCHEDULE NUMBER: 19B		Approval and Authority: Act 3 of 17 2nd 6LS Preamble 18.5 <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: November 30, 2017						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Diane Layrisson						
TITLE: Director of Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$2,332,543	\$18,518		\$2,351,061		
INTERAGENCY TRANSFERS	\$1,932,359	\$0		\$1,932,359		
FEES & SELF-GENERATED	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$233,582	\$0		\$233,582		
TOTAL	\$4,498,484	\$18,518		\$4,517,002		
AUTHORIZED POSITIONS	<i>gjm</i> 30 0	0		<i>gjm</i> 30 0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	<i>gjm</i> 12 0	0		<i>gjm</i> 12 0		
TOTAL POSITIONS	<i>gjm</i> 42 0	0		<i>gjm</i> 42 0		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Instruction & Residential	\$4,498,484	<i>gjm</i> 42 0	\$18,518	0	\$4,517,002	<i>gjm</i> 42 0
CDBG	\$0	<i>gjm</i> 0	\$0	0	\$0	<i>gjm</i> 0
Auxiliary Account	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$4,498,484	<i>gjm</i> 42 0	\$18,518	0	\$4,517,002	<i>gjm</i> 42 0

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: 658 Thrive Academy	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

A

**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 authority for the BA-7 is "Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E." The raises are effective January 1, 2018.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$18,518	\$0 \$37,036	\$0 \$37,036	\$0 \$37,036	\$0 \$37,036
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,518	\$0 \$37,036	\$0 \$37,036	\$0 \$37,036	\$0 \$37,036

3. If this action requires additional personnel, provide a detailed explanation below:

N/A jnw

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is being made in order to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary session, Preamble Section 18.E.
jnw

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. jnw

A

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. *None jdw*

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

None. jdw

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A John

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A John

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$2,332,543	\$18,518	\$2,351,061	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,932,359	\$0	\$1,932,359	\$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	\$233,582	\$0	\$233,582	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,498,484	\$18,518	\$4,517,002	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,538,276	\$13,227	\$1,551,503	\$0	\$0	\$0	\$0
Other Compensation	\$678,912	\$0	\$678,912	\$0	\$0	\$0	\$0
Related Benefits	\$670,022	\$5,291	\$675,313	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,164,896	\$0	\$1,164,896	\$0	\$0	\$0	\$0
Supplies	\$356,563	\$0	\$356,563	\$0	\$0	\$0	\$0
Professional Services	\$89,815	\$0	\$89,815	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,498,484	\$18,518	\$4,517,002	\$0	\$0	\$0	\$0
POSITIONS							
Classified	<i>John</i> 20	0	<i>John</i> 20	0	0	0	0
Unclassified	<i>John</i> 280	0	<i>John</i> 280	0	0	0	0
TOTAL T.O. POSITIONS	<i>John</i> 300	0	<i>John</i> 300	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	<i>John</i> 120	0	<i>John</i> 120	0	0	0	0
TOTAL POSITIONS	<i>John</i> 420	0	<i>John</i> 420	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: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,518	\$0	\$0	\$0	\$0	\$18,518

EXPENDITURES:						
Salaries	\$13,227	\$0	\$0	\$0	\$0	\$13,227
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,291	\$0	\$0	\$0	\$0	\$5,291
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	\$18,518	\$0	\$0	\$0	\$0	\$18,518

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

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY	
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER 142	AGENDA NUMBER
SCHEDULE NUMBER: 19-662	Approval and Authority: <i>Act 3 of 17 2ndcls Preamble 18.2</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>	
SUBMISSION DATE: 11/30/17		
AGENCY BA-7 NUMBER: #1		
HEAD OF BUDGET UNIT: Beth Courtney		
TITLE: Executive Director		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
DIRECT	\$5,377,398	\$4,661	\$5,382,059
INTERAGENCY TRANSFERS	\$415,917	\$0	\$415,917
FEES & SELF-GENERATED	\$2,466,273	\$0	\$2,466,273
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	\$8,259,588	\$4,661	\$8,264,249
AUTHORIZED POSITIONS	66	0	66
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	66	0	66

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Broadcasting	\$8,259,588	66	\$4,661	0	\$8,264,249	66
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$8,259,588	66	\$4,661	0	\$8,264,249	66

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NOV 30 2017

BY: _____

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY	
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-662		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of the funding is state general fund to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$4,661	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,661	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

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 request is being made in order to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

None

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

None

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request is being made in order to implement raises effective January 1, 2018 for unclassified authorized T.O. in accordance with Act 3 (HB 1) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

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: Broadcasting

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,377,398	\$4,661	\$5,382,059	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,917	\$0	\$415,917	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,466,273	\$0	\$2,466,273	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,259,588	\$4,661	\$8,264,249	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$3,796,992	\$3,329	\$3,800,321	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,124,874	\$1,332	\$2,126,206	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,802,875	\$0	\$1,802,875	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$65,517	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$41,703	\$0	\$41,703	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$374,157	\$0	\$374,157	\$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	\$8,259,588	\$4,661	\$8,264,249	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	60	0	60	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	66	0	66	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	66	0	66	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Broadcasting</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,661	\$0	\$0	\$0	\$0	\$4,661
EXPENDITURES:						
Salaries	\$3,329	\$0	\$0	\$0	\$0	\$3,329
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,332	\$0	\$0	\$0	\$0	\$1,332
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	\$4,661	\$0	\$0	\$0	\$0	\$4,661
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**

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: Board of Elementary and Secondary Education		OPB LOG NUMBER 1000		AGENDA NUMBER		
SCHEDULE NUMBER: 19B-666		Approval and Authority: At 3:17 2nd ELS preamble 1P-E <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/2017						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Shan Davis						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$1,074,775	\$3,497	\$1,078,272			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$21,556	\$0	\$21,556			
STATUTORY DEDICATIONS	\$24,718,780	\$6,427	\$24,725,207			
Louisiana Charter School Startup Loan Fund (E23)	\$218,780	\$0	\$218,780			
Louisiana Quality Education Support Fund (Z11)	\$24,500,000	\$6,427	\$24,506,427			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$25,815,111	\$9,924	\$25,825,035			
AUTHORIZED POSITIONS	12	0	12			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	12	0	12			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$1,315,111	6	\$3,497	0	\$1,318,608	6
Louisiana Quality Education Support Fund	\$24,500,000	6	\$6,427	0	\$24,506,427	6
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$25,815,111	12	\$9,924	0	\$25,825,035	12

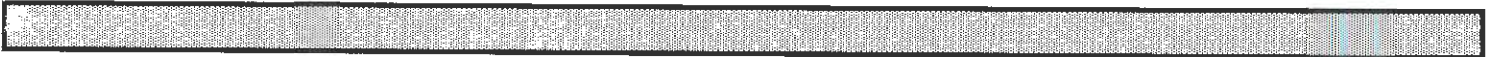
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: Board of Elementary and Secondary Education	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B-666		
SUBMISSION DATE: 11/30/2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0



**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund (Direct) and Statutory Dedication, Louisiana Quality Education Support Fund

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$3,497	\$3,497	\$3,497	\$3,497	\$3,497
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,427	\$6,427	\$6,427	\$6,427	\$6,427
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,924	\$9,924	\$9,924	\$9,924	\$9,924

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.
This BA-7 provides funding for 2% raises for Unclassified employees in the current fiscal year effective January 1, 2018.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Provides funding for a 2% increase for non-governor appointed Unclassified Authorized T.O. Positions effective January 1, 2018, in accordance with Act 3 of the 2017 Second Extraordinary Session, Preamble Section 18.E.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

N/A



STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

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: Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,074,775	\$3,497	\$1,078,272	\$3,497	\$3,497	\$3,497	\$3,497
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$21,556	\$0	\$21,556	\$0	\$0	\$0	\$0
Statutory Dedications *	\$218,780	\$0	\$218,780	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,315,111	\$3,497	\$1,318,608	\$3,497	\$3,497	\$3,497	\$3,497

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$424,142	\$2,498	\$426,640	\$2,498	\$2,498	\$2,498	\$2,498
Other Compensation	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Related Benefits	\$251,453	\$999	\$252,452	\$999	\$999	\$999	\$999
Travel	\$53,207	\$0	\$53,207	\$0	\$0	\$0	\$0
Operating Services	\$30,240	\$0	\$30,240	\$0	\$0	\$0	\$0
Supplies	\$8,500	\$0	\$8,500	\$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	\$497,569	\$0	\$497,569	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,315,111	\$3,497	\$1,318,608	\$3,497	\$3,497	\$3,497	\$3,497

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	1	0	1	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	6	0	6	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	6	0	6	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana Charter School Startup Loan Fund (E23)	\$218,780	\$0	\$218,780	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,497	\$0	\$0	\$0	\$0	\$3,497

EXPENDITURES:						
Salaries	\$2,498	\$0	\$0	\$0	\$0	\$2,498
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$999	\$0	\$0	\$0	\$0	\$999
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	\$3,497	\$0	\$0	\$0	\$0	\$3,497

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: Louisiana Quality Education Support Fund

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$405,383	\$4,591	\$409,974	\$4,591	\$4,591	\$4,591	\$4,591
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$169,542	\$1,836	\$171,378	\$1,836	\$1,836	\$1,836	\$1,836
Travel	\$3,100	\$0	\$3,100	\$0	\$0	\$0	\$0
Operating Services	\$17,900	\$0	\$17,900	\$0	\$0	\$0	\$0
Supplies	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,559,051	\$0	\$10,559,051	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,344,024	\$0	\$13,344,024	\$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	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	2	0	2	0	0	0	0
Unclassified	4	0	4	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	6	0	6	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Louisiana Quality Education Support Fund (Z11)	\$24,500,000	\$6,427	\$24,506,427	\$6,427	\$6,427	\$6,427	\$6,427
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Quality Education Support Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$6,427	\$0	\$6,427
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$4,591	\$0	\$4,591
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,836	\$0	\$1,836
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	\$6,427	\$0	\$6,427
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Provides a 2% raise for non-governor appointed Unclassified Authorized T.O. positions effective January 1, 2018, in accordance with Act 3 of the 2017 Second Extraordinary Session, Preamble Section 18.E.

REVENUES

State General Fund (Direct)	\$3,497
Statutory Dedication, Louisiana Quality Education Support Fund	\$6,427
TOTAL	\$9,924

EXPENDITURES

Salaries	\$7,089
Related Benefits	\$2,835
TOTAL	\$9,924

OTHER

N/A

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: 673 NOCCA		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19B		118				
SUBMISSION DATE: November 30, 2017		Approval and Authority: <i>Act 3 of 17 2nd ELS Preamble 1&E</i>				
AGENCY BA-7 NUMBER:		<div style="border: 2px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
HEAD OF BUDGET UNIT: Kyle Wedberg						
TITLE: President/CEO						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$5,735,354	\$64,401	\$5,799,755			
INTERAGENCY TRANSFERS	\$2,083,715	\$0	\$2,083,715			
FEES & SELF-GENERATED	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$79,380	\$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	\$7,898,449	\$64,401	\$7,962,850			
AUTHORIZED POSITIONS	<i>jaw 77</i>	0	<i>jaw 77</i>			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	<i>jaw 77</i>	0	<i>jaw 77</i>			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Instruction	\$7,898,449	<i>jaw 77</i>	\$64,401	0	\$7,962,850	<i>jaw 77</i>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	<i>10</i>	\$0	0	\$0	<i>10</i>
TOTAL	\$7,898,449	<i>jaw 77</i>	\$64,401	0	\$7,962,850	<i>jaw 77</i>

RECEIVED

NOV 30 2017

BY: _____

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: 673 NOCCA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B		
SUBMISSION DATE: November 30, 2017	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The authority for the BA-7 is Act 3 (HB!) of the 2017 Second Extraordinary Session, Preamble Section 18.E.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$64,401	\$64,401 \$128,802	\$64,401 \$128,802	\$64,401 \$128,802	\$64,401 \$128,802
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$64,401	\$64,401 \$128,802	\$64,401 \$128,802	\$64,401 \$128,802	\$64,401 \$128,802

3. If this action requires additional personnel, provide a detailed explanation below:

N/A
 jmw

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This is for pay raises that take effect on January 1, 2018.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 No. jmw

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. *N/A faw*

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

N/A faw

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A gfw

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A gfw

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

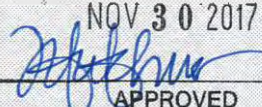
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,735,354	\$64,401	\$5,799,755	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,083,715	\$0	\$2,083,715	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$79,380	\$0	\$79,380	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,898,449	\$64,401	\$7,962,850	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Salaries	\$4,333,868	\$46,001	\$4,379,869	\$0	\$0	\$0	\$0
Other Compensation	\$47,759	\$0	\$47,759	\$0	\$0	\$0	\$0
Related Benefits	\$1,741,257	\$18,400	\$1,759,657	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$817,639	\$0	\$817,639	\$0	\$0	\$0	\$0
Supplies	\$126,159	\$0	\$126,159	\$0	\$0	\$0	\$0
Professional Services	\$108,965	\$0	\$108,965	\$0	\$0	\$0	\$0
Other Charges	\$311	\$0	\$311	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$634,564	\$0	\$634,564	\$0	\$0	\$0	\$0
Acquisitions	\$79,380	\$0	\$79,380	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,898,449	\$64,401	\$7,962,850	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Classified	<i>gfw 10</i>	0	<i>gfw 10</i>	0	0	0	0
Unclassified	<i>gfw 67</i>	0	<i>gfw 67</i>	0	0	0	0
TOTAL T.O. POSITIONS	<i>gfw 77</i>	0	<i>gfw 77</i>	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	<i>gfw 77</i>	0	<i>gfw 77</i>	0	0	0	0

* Statutory Dedications:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
[Select Statutory Dedication]	\$79,380	\$0	\$79,380	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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

DEPARTMENT: EDUCATION		FOR OPB USE ONLY				
AGENCY: STATE ACTIVITIES		OPB LOG NUMBER 115		AGENDA NUMBER		
SCHEDULE NUMBER: 19D-678		Approval and Authority: <i>Act 3 of 17 2nd LS. Preamble 18.E</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017  APPROVED </div>				
SUBMISSION DATE: 11/30/17						
AGENCY BA-7 NUMBER: 18-03						
HEAD OF BUDGET UNIT: BETH SCIONEUX						
TITLE: DEPUTY SUPERINTENDENT FOR MANAGEMENT & FINANCE						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Scioneaux</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:						
DIRECT	\$35,620,297	\$33,659		\$35,653,956		
INTERAGENCY TRANSFERS	\$21,394,008	\$0		\$21,394,008		
FEES & SELF-GENERATED	\$7,016,668	\$0		\$7,016,668		
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	\$83,550,365	\$0		\$83,550,365		
TOTAL	\$147,581,338	\$33,659		\$147,614,997		
AUTHORIZED POSITIONS	354	0		354		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	<i>from 84 188</i>			<i>from 84 188</i>		
TOTAL POSITIONS	<i>from 438 542</i>	0		<i>from 438 542</i>		
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ADMINISTRATIVE SUPPORT	\$27,030,896	<i>from 122 435</i>	\$5,415	0	\$27,036,311	<i>122 from 435</i>
DISTRICT SUPPORT	\$118,900,115	<i>from 308 597</i>	\$28,244	0	\$118,928,359	<i>308 from 597</i>
AUXILIARY ACCOUNT	\$1,650,327	<i>from 8 10</i>	\$0	0	\$1,650,327	<i>from 8 10</i>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	<i>from 0</i>	\$0	0	\$0	<i>from</i>
TOTAL	\$147,581,338	<i>438 542</i>	\$33,659	0	\$147,614,997	<i>438 542</i>

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**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-678		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-03		

**Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.**

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



**Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE SUPPORT	\$0	0	\$0	0	\$0	0
DISTRICT SUPPORT	\$0	0	\$0	0	\$0	0
AUXILIARY ACCOUNT	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The purpose of this BA-7 is to comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."
 This BA-7 provides funding for a 2% ~~mark~~ increase for departmental unclassified employees. The amount, \$33,659, is the Department's share for funding these increases per the Office of Planning and Budget.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$33,659	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,659	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 N/A

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$13,360,930	\$5,415	\$13,366,345	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,194,802	\$0	\$5,194,802	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$443,825	\$0	\$443,825	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,031,339	\$0	\$8,031,339	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,030,896	\$5,415	\$27,036,311	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,979,960	\$3,868	\$6,983,828	\$0	\$0	\$0	\$0
Other Compensation	\$1,237,566	\$0	\$1,237,566	\$0	\$0	\$0	\$0
Related Benefits	\$7,022,680	\$1,547	\$7,024,227	\$0	\$0	\$0	\$0
Travel	\$400,173	\$0	\$400,173	\$0	\$0	\$0	\$0
Operating Services	\$533,694	\$0	\$533,694	\$0	\$0	\$0	\$0
Supplies	\$129,146	\$0	\$129,146	\$0	\$0	\$0	\$0
Professional Services	\$918,659	\$0	\$918,659	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,693,204	\$0	\$9,693,204	\$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	\$27,030,896	\$5,415	\$27,036,311	\$0	\$0	\$0	\$0
POSITIONS							
Classified	102	0	102	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	108	0	108	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	<i>RM 14 -27</i>	0	<i>RM 14 -27</i>	0	0	0	0
TOTAL POSITIONS	<i>RM 122 -435</i>	0	<i>RM 122 -435</i>	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,415	\$0	\$0	\$0	\$0	\$5,415
EXPENDITURES:						
Salaries	\$3,868	\$0	\$0	\$0	\$0	\$3,868
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,547	\$0	\$0	\$0	\$0	\$1,547
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	\$5,415	\$0	\$0	\$0	\$0	\$5,415
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: DISTRICT SUPPORT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$22,259,367	\$28,244	\$22,287,611	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,199,206	\$0	\$16,199,206	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,922,516	\$0	\$4,922,516	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$75,519,026	\$0	\$75,519,026	\$0	\$0	\$0	\$0
TOTAL MOF	\$118,900,115	\$28,244	\$118,928,359	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$16,047,610	\$20,174	\$16,067,784	\$0	\$0	\$0	\$0
Other Compensation	\$3,664,655	\$0	\$3,664,655	\$0	\$0	\$0	\$0
Related Benefits	\$8,850,549	\$8,070	\$8,858,619	\$0	\$0	\$0	\$0
Travel	\$2,556,089	\$0	\$2,556,089	\$0	\$0	\$0	\$0
Operating Services	\$6,328,792	\$0	\$6,328,792	\$0	\$0	\$0	\$0
Supplies	\$1,165,167	\$0	\$1,165,167	\$0	\$0	\$0	\$0
Professional Services	\$50,900,924	\$0	\$50,900,924	\$0	\$0	\$0	\$0
Other Charges	\$12,011,073	\$0	\$12,011,073	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,375,256	\$0	\$17,375,256	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$118,900,115	\$28,244	\$118,928,359	\$0	\$0	\$0	\$0

POSITIONS							
Classified	210	0	210	0	0	0	0
Unclassified	28	0	28	0	0	0	0
TOTAL T.O. POSITIONS	238	0	238	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	<i>DEM 70 159</i>	0	<i>DEM 70 159</i>	0	0	0	0
TOTAL POSITIONS	<i>DEM 308 397</i>	0	<i>DEM 308 397</i>	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$28,244	\$0	\$0	\$0	\$0	\$28,244
EXPENDITURES:						
Salaries	\$20,174	\$0	\$0	\$0	\$0	\$20,174
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,070	\$0	\$0	\$0	\$0	\$8,070
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	\$28,244	\$0	\$0	\$0	\$0	\$28,244
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY ACCOUNT

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,650,327	\$0	\$1,650,327	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,650,327	\$0	\$1,650,327	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$531,266	\$0	\$531,266	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$259,244	\$0	\$259,244	\$0	\$0	\$0	\$0
Travel	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
Operating Services	\$231,610	\$0	\$231,610	\$0	\$0	\$0	\$0
Supplies	\$138,809	\$0	\$138,809	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$445,472	\$0	\$445,472	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,650,327	\$0	\$1,650,327	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	<i>dm 02</i>	0	<i>dm 02</i>	0	0	0	0
TOTAL POSITIONS	<i>dm 840</i>	0	<i>dm 840</i>	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY ACCOUNT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."

This BA-7 provides funding for a 2% ~~merit~~ increase for departmental unclassified employees. The amount, \$33,659, is the Department's share for funding these increases per the Office of Planning and Budget.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

GENERAL FUND BY:

DIRECT	\$	33,659.00
INTERAGENCY TRANSFERS	\$	-
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	-
TOTAL	\$	33,659.00

EXPENDITURES

Program 100

Salaries	\$	3,868.00
Related Benefits	\$	1,547.00
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Other Charges	\$	-
Interagency Transfers	\$	-
Total Expenditures	\$	5,415.00

Program 200

Salaries	\$	20,174.00
Related Benefits	\$	8,070.00
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Other Charges	\$	-
Interagency Transfers	\$	-
Total Expenditures	\$	28,244.00

GRAND TOTAL

\$ 33,659.00

OTHER

For further information, contact:

Katherine Rasy Granier

(225) 342-1050

katherine.granier@la.gov

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION		FOR OPB USE ONLY				
AGENCY: SPECIAL SCHOOLS DISTRICT		OPB LOG NUMBER 110		AGENDA NUMBER		
SCHEDULE NUMBER: 19D-699		Approval and Authority: <i>Act 3017 2nd Els Preamble 19.E</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>				
SUBMISSION DATE: 11/30/17						
AGENCY BA-7 NUMBER: 18-01						
HEAD OF BUDGET UNIT: BETH SCIONEAX						
TITLE: DEPUTY SUPERINTENDENT FOR MANAGEMENT & FINANCE						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Beth Scioneaux</i>						
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018			
GENERAL FUND BY:						
DIRECT	\$6,855,984	\$53,827	\$6,909,811			
INTERAGENCY TRANSFERS	\$3,291,289	\$0	\$3,291,289			
FEES & SELF-GENERATED	\$826,159	\$0	\$826,159			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$10,973,432	\$53,827	\$11,027,259			
AUTHORIZED POSITIONS	92	0	92			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	<i>93</i>	0	<i>93</i>			
TOTAL POSITIONS	93	0	93			
PROGRAM EXPENDITURES						
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
ADMINISTRATION	\$1,647,462	<i>8</i>	\$904	0	\$1,648,366	<i>4 8</i>
INSTRUCTION	\$9,325,970	89	\$52,923	0	\$9,378,893	<i>89</i>
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$10,973,432	93	\$53,827	0	\$11,027,259	93

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: SPECIAL SCHOOLS DISTRICT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-699		
SUBMISSION DATE: 11/30/17	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-01		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATION	\$0	0	\$0	0	\$0	0
INSTRUCTION	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The purpose of this BA-7 is to comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."
 This BA-7 provides funding for a 2% ^{merit raises} increase for departmental unclassified employees. The amount, \$53,827, is the Department's share for funding these increases per the Office of Planning and Budget.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$53,827	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$53,827	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 N/A

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$1,646,366	\$904	\$1,647,270	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,096	\$0	\$1,096	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,647,462	\$904	\$1,648,366	\$0	\$0	\$0	\$0

EXPENDITURES:							
Salaries	\$230,718	\$646	\$231,364	\$0	\$0	\$0	\$0
Other Compensation	\$24,694	\$0	\$24,694	\$0	\$0	\$0	\$0
Related Benefits	\$833,541	\$258	\$833,799	\$0	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000	\$0	\$0	\$0	\$0
Operating Services	\$23,246	\$0	\$23,246	\$0	\$0	\$0	\$0
Supplies	\$26,500	\$0	\$26,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,763	\$0	\$499,763	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,647,462	\$904	\$1,648,366	\$0	\$0	\$0	\$0

POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	<i>gaw</i> 1 3	0	<i>gaw</i> 1 3	0	0	0	0
TOTAL POSITIONS	<i>gaw</i> 4 6	0	<i>gaw</i> 4 6	0	0	0	0

* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$904	\$0	\$0	\$0	\$0	\$904
EXPENDITURES:						
Salaries	\$646	\$0	\$0	\$0	\$0	\$646
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$258	\$0	\$0	\$0	\$0	\$258
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	\$904	\$0	\$0	\$0	\$0	\$904
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0



**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: INSTRUCTION

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT/OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$5,209,618	\$52,923	\$5,262,541	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,290,193	\$0	\$3,290,193	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$826,159	\$0	\$826,159	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,325,970	\$52,923	\$9,378,893	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,048,895	\$37,802	\$5,086,697	\$0	\$0	\$0	\$0
Other Compensation	\$20,464	\$0	\$20,464	\$0	\$0	\$0	\$0
Related Benefits	\$3,566,211	\$15,121	\$3,581,332	\$0	\$0	\$0	\$0
Travel	\$113,019	\$0	\$113,019	\$0	\$0	\$0	\$0
Operating Services	\$163,643	\$0	\$163,643	\$0	\$0	\$0	\$0
Supplies	\$77,309	\$0	\$77,309	\$0	\$0	\$0	\$0
Professional Services	\$208,430	\$0	\$208,430	\$0	\$0	\$0	\$0
Other Charges	\$2,743	\$0	\$2,743	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,256	\$0	\$125,256	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,325,970	\$52,923	\$9,378,893	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	79	0	79	0	0	0	0
TOTAL T.O. POSITIONS	89	0	89	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	89	0	89	0	0	0	0
* Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: INSTRUCTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$52,923	\$0	\$0	\$0	\$0	\$52,923
EXPENDITURES:						
Salaries	\$37,802	\$0	\$0	\$0	\$0	\$37,802
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,121	\$0	\$0	\$0	\$0	\$15,121
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	\$52,923	\$0	\$0	\$0	\$0	\$52,923
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to comply with Act 3 (HB1) of the 2017 Second Extraordinary Session, Preamble Section 18.E., which states "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales."

This BA-7 provides funding for a 2% merit increase for departmental unclassified employees. The amount, \$53,827, is the Department's share for funding these increases per the Office of Planning and Budget.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

GENERAL FUND BY:

DIRECT	\$	53,827.00
INTERAGENCY TRANSFERS	\$	-
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	-
INTERIM EMERGENCY BOARD	\$	-
FEDERAL	\$	-
TOTAL	\$	53,827.00

EXPENDITURES

Program 100

Salaries	\$	646.00
Related Benefits	\$	258.00
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Other Charges	\$	-
Interagency Transfers	\$	-
Total Expenditures	\$	904.00

Program 200

Salaries	\$	37,802.00
Related Benefits	\$	15,121.00
Travel	\$	-
Operating Services	\$	-
Supplies	\$	-
Other Charges	\$	-
Interagency Transfers	\$	-
Total Expenditures	\$	52,923.00
GRAND TOTAL	\$	53,827.00

OTHER

For further information, contact:

Katherine Granier

(225) 342-1050

katherine.granier@la.gov

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Ancillary Appropriations		FOR OPB USE ONLY					
AGENCY: Office of Group Benefits		OPB LOG NUMBER <i>145</i>			AGENDA NUMBER		
SCHEDULE NUMBER: 21-800		Approval and Authority: <i>Act 3 of 172nd SLS Preamble R. 3</i> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Division of Administration Office of Planning & Budget NOV 30 2017 APPROVED </div>					
SUBMISSION DATE: 11/30/2017							
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Tommy D. Teague							
TITLE: Chief Executive Officer							
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 							
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)			REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT	\$0	\$0			\$0		
INTERAGENCY TRANSFERS	\$198,733	\$0			\$198,733		
FEES & SELF-GENERATED	\$1,465,613,686	\$1,383			\$1,465,615,069		
STATUTORY DEDICATIONS	\$0	\$0			\$0		
FEDERAL	\$0	\$0			\$0		
TOTAL	\$1,465,812,419	\$1,383			\$1,465,813,802		
AUTHORIZED POSITIONS	42	0			42		
AUTHORIZED OTHER CHARGES	0	0			0		
NON-TO FTE POSITIONS	4	0			4		
TOTAL POSITIONS	46	0			46		
PROGRAM EXPENDITURES							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
State Group Benefits	\$1,465,812,419	0	\$1,383	0	\$1,465,813,802	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
TOTAL	\$1,465,812,419	0	\$1,383	0	\$1,465,813,802	0	

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding is Fees & Self-generated Revenues, derived from health insurance premium collections. A portion of the premiums collected are paid by state agencies, which are funded in-part by State General Fund (Direct). No change in premium rates will result from the approval of this BA-7.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,383	\$2,996.50	\$2,997	\$2,997	\$2,997
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,383	\$2,997	\$2,997	\$2,997	\$2,997

3. If this action requires additional personnel, provide a detailed explanation below:

N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 request for additional revenue and expenditure authority is needed in order to comply with Preamble section 18E of Act 3 of the 2017 2nd Extraordinary Legislative Session: "The commissioner of administration is hereby authorized and directed to allocate up to \$17,900,775 in State General Fund (Direct) upon the approval of an employee compensation plan by the Civil Service Commission and the governor. The commissioner of administration is also authorized to adjust the other means of financing necessary to implement the approved plan. This authorization also applies to the unclassified employees within this Act that are paid according to approved pay scales". The funding associated with this BA-7 will provide for a compensation increase for one unclassified OGB employee, to begin after the 14th pay period of the current fiscal year. Funding for classified employees was already included in OGB's current year 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.

No

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

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 NAME: State Group Benefits Program

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$198,733	\$0	\$198,733	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$1,465,613,686	\$1,383	\$1,465,615,069	\$2,997	\$2,997	\$2,997	\$2,997
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,465,812,419	\$1,383	\$1,465,813,802	\$2,997	\$2,997	\$2,997	\$2,997
EXPENDITURES:							
Salaries	\$2,976,802	\$988	\$2,977,790	\$2,141	\$2,141	\$2,141	\$2,141
Other Compensation	\$53,799	\$0	\$53,799	\$0	\$0	\$0	\$0
Related Benefits	\$2,873,656	\$395	\$2,874,051	\$856	\$856	\$856	\$856
Travel	\$20,381	\$0	\$20,381	\$0	\$0	\$0	\$0
Operating Services	\$522,051	\$0	\$522,051	\$0	\$0	\$0	\$0
Supplies	\$28,018	\$0	\$28,018	\$0	\$0	\$0	\$0
Professional Services	\$1,120,000	\$0	\$1,120,000	\$0	\$0	\$0	\$0
Other Charges	\$1,443,412,510	\$0	\$1,443,412,510	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,805,202	\$0	\$14,805,202	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,465,812,419	\$1,383	\$1,465,813,802	\$2,997	\$2,997	\$2,997	\$2,997
POSITIONS							
Classified	40	0	40	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	42	0	42	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	4	0	4	0	0	0	0
TOTAL POSITIONS	46	0	46	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: State Group Benefits Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,383	\$0	\$0	\$1,383

EXPENDITURES:						
Salaries	\$0	\$0	\$988	\$0	\$0	\$988
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$395	\$0	\$0	\$395
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	\$1,383	\$0	\$0	\$1,383

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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