DEPARTMENT: Military Departme	ent		F	OR OPB L	ISE ONLY		
AGENCY: Military Department			OPB LOG NUM	/BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 8112			19-	7			
2/15/2018		I	Approval and Authority	Ad30	2017 2nd ELS,	Section 1	
AGENCY BA-7 NUMBER: 18-08				The state of the s	of Administration		
HEAD OF BUDGET UNIT: Glenn H	I. Curtis		1	Office of	Planning & Budget		
TITLE: The Adjutant General	~		1 1	FE	B 2 8 2018		
SIGNATURE (Certifies that the information pr your knowledge):	ovided is correct and true	to the best of		alta	APPROVED	-	
MEANS OF FINANCING	CURRE	T	ADJUSTMI	ENT	REVISED)	
	FY 2017-2	018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$36	6,785,944		\$0	\$36,	785,944	
INTERAGENCY TRANSFERS	\$5	5,604,310		\$456,301		060,611	
FEES & SELF-GENERATED	\$	5,657,526		\$0	\$5,	657 ,5 26	
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	5,900,209		\$0	\$55,	900,209	
TOTAL	\$104	,106,285		\$456,301	\$104,	562,586	
AUTHORIZED POSITIONS		757		0		757	
AUTHORIZED OTHER CHARGES		3		0		3	
NON-TO FTE POSITIONS		60		0		60	
TOTAL POSITIONS		820		0		820	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Military Affairs	\$71,614,908	424	\$456,301	0	\$72,071,209	424	
Eduçation	\$32,038,711	391	\$0	0	\$32,038,711	391	
Auxillary Account	\$452,666	5	\$0	0	\$452,666	5	
	\$0	0	\$0	0	\$0	0	
NON W	\$0	0	\$0	0	\$0	0	
L. I man	\$0	0	\$0	0	\$0	0	
Luclas 2	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
4 97 G @	\$0	0	\$0	0	\$0	0	
		-	Ψ ^Ψ	Ÿ	ψŪ		
		0	<u>\$</u> 0	<u> </u>	n <i>a</i>	0	
Subtotal of programs from Page 2:	\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	

DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
2/15/2018	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 18-08	

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:		an an an an an ann an ann an an an an an	
STATUTORY DEDICATIONS		en Marin Colle and an and data i name i da 173 land 186 and an and an and an a	<u>and an an an an anna ann an ann an ann an</u>
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	, \$0	\$(
[Select Statutory Dedication]	\$0	, \$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	<u> </u>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	an a			esta su eta		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

In response to the TS Harvey (DR-4345) emergency assistance - IAT authority is requested in order to receive/execute funds from GOSHEP for 75% of costs related to the Military Department's response and recovery support. Projections are as follows:

	 100%	75%
STAD Pay	\$ 324,222.14	\$ 243,166.61
Personnel OT	\$ 29,475.41	\$ 22,106.56
Supplies	\$ 19,324.20	\$ 14,493.15
Travel	\$ 17,873.44	\$ 13,405.08
Operating Services	\$ 27,650.19	\$ 20,737.64
Acqistions	\$ -	\$ -
Equipment Usage	\$ 24,264.05	\$ 18,198.04
Aviation	\$ 165,591.62	\$ 124,193.72
Actual Exp/Enc Totals	\$ 608,401.05	\$ 456,300.79

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

FEDERAL TOTAL	\$0 \$456,301	\$0 \$0	\$0 \$0	\$0 \$0	\$
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	9
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	93
INTERAGENCY TRANSFERS	\$456,301	\$0	\$0	\$0	9
DIRECT	\$0	\$0	\$0	\$0	\$
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022

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

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 GOHSEP (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 TS Harvey (DR-4345) 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 TS Harvey (DR-4345) emergency assistance .

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 programatic impact. It will allow the Military Department to receive IAT funds from GOHSEP for costs related to the TS Harvey (DR-4345) 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

PERF	ORMANCE STAN	NDARD
CURRENT	ADJUSTMENT	REVISED
FY 2017-2018	(+) OR (-)	FY 2017-2018
	CURRENT	

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 theTS Harvey (DR-4345) 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 TS Harvey (DR-4345) emergency assistance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:	· 21、1941年1月1日、1977年1月			Charles Maria		an Holkson	
Direct	\$29,789,405	\$0	\$29,789,405	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,681,788	\$456,301	\$4,138,089	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,054,022	\$0	\$5,054,022	\$0	\$0	\$0	\$0
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$32,931,397	\$0	\$32,931,397	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,614,908	\$456,301	\$72,071,209	\$0	\$0	\$0	\$0
				South States and			1.1.100
EXPENDITURES:	and the barry			State Section 1	NESS NO. WOR	0	A STATE OF
Salaries	\$16,807,108	\$0	\$16,807,108	\$0	\$0	\$0	\$0
Other Compensation	\$582,609	\$0	\$582,609	\$0	\$0	\$0	\$0
Related Benefits	\$8,115,549	\$0	\$8,115,549	\$0	\$0	\$0	\$0
Travel	\$169,470	\$0	\$169,470	\$0	\$0	\$0	\$0
Operating Services	\$15,686,553	\$0	\$15,686,553	\$0	\$0 \$0	\$0	\$0
Supplies	\$3,083,846	\$0 \$0	\$3,083,846	\$0 \$0	\$0	\$0	
Professional Services	\$2,540,459	\$0	\$2,540,459	\$0 \$0	\$0		\$0
Other Charges	\$11,857,067	\$456,301		\$0 \$0		\$0	
Debt Services	\$2,378,080	\$0	\$12,313,368 \$2,378,080		\$0	\$0	\$0
Interagency Transfers	\$4,872,654			\$0	\$0	\$0	\$0
Acquisitions		\$0	\$4,872,654	\$0	\$0	\$0	\$0
	\$1,661,238	\$0	\$1,661,238	\$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	\$71,614,908	\$456,301	\$72,071,209	\$0	\$0	\$0	\$0
							al and the
POSITIONS					1446.43		
Classified	2	0	2	0	0	0	0
Unclassified	397	0	397	0	0	0	0
TOTAL T.O. POSITIONS	399	0	399	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	27	0	27	0	0	0	0
TOTAL POSITIONS	426	0	426	0	0	0	0
Statutory Dedications:		STANA MULT			200-200-20	Children III	1
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$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: MILITARY AFFAIRS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$456,301	\$0	\$0	\$0	\$456,301
		So A marine and addresses and a	ang na sana ang sana	and the state of the state of the	est Brone of a score distribution of the	unitan da kumang
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	\$456,301	\$0	\$0	\$0	\$456,301
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	\$456,301	\$0	\$0	\$0	\$456,301
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		计建筑量度 经成功计计会议算法	an a			Stand and a station
POSITIONS	100 S 12 15	1 60 C			A REAL PROPERTY.	
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0		\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

PY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-2020 GENERAL FUND BY:	FY 2017-2018 ADJUSTMENT FY 2017-2018 FY 2019-2020 FY 2029-2020 FY 2020-2021 FY 2021-2022 Direct \$6,996,539 \$0 \$6,996,539 \$0 \$0 \$0 Direct \$6,996,539 \$0 \$1,922,522 \$0 \$1,922,522 \$0 \$0 \$0 Eres & Self-Generated \$150,838 \$0 \$150,838 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: \$22,966,812 \$0 \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 Selaries \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$13,695,750 \$0 \$2,782,951 \$0 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <th>MEANS OF FINANCING:</th> <th>CURRENT</th> <th>REQUESTED</th> <th>REVISED</th> <th>ADJI</th> <th>USTMENT OUTY</th> <th>EAR PROJECTI</th> <th>ONS</th>	MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
Direct \$6,996,539 \$0 \$6,996,539 \$0 \$0 \$0 \$0 Interagency Transfers \$1,922,522 \$0 \$1,922,522 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$10 \$0 <t< th=""><th>Direct \$6,996,539 \$0 \$6,996,539 \$0 \$0 \$0 Interagency Transfers \$1,922,522 \$0 \$1,922,522 \$0</th><th>MEANS OF FINANCING.</th><th>FY 2017-2018</th><th>ADJUSTMENT</th><th>FY 2017-2018</th><th>FY 2018-2019</th><th>FY 2019-2020</th><th>FY 2020-2021</th><th>FY 2021-2022</th></t<>	Direct \$6,996,539 \$0 \$6,996,539 \$0 \$0 \$0 Interagency Transfers \$1,922,522 \$0 \$1,922,522 \$0	MEANS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Interagency Transfers \$1,922,522 \$0 \$1,922,522 \$0 \$1,922,522 Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$150,838 \$0 </td <td>Interagency Transfers \$1,922,522 \$0 \$1,922,522 \$0 \$0 \$0 Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$150,838 \$0</td> <td>GENERAL FUND BY:</td> <td>-1.1.1.1.1.1.1.1.</td> <td></td> <td></td> <td></td> <td></td> <td>The second second</td> <td>and the second</td>	Interagency Transfers \$1,922,522 \$0 \$1,922,522 \$0 \$0 \$0 Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$150,838 \$0	GENERAL FUND BY:	-1.1.1.1.1.1.1.1.					The second second	and the second
Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$0 \$0 \$0 Statutory Dedications * \$0	Interagency Transfers \$1,922,522 \$0 \$1,922,522 \$0 \$0 \$0 Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 <t< td=""><td>Direct</td><td>\$6,996,539</td><td>\$0</td><td>\$6,996,539</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$(</td></t<>	Direct	\$6,996,539	\$0	\$6,996,539	\$0	\$0	\$0	\$(
Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$0 \$0 \$0 Statutory Dedications * \$0	Fees & Self-Generated \$150,838 \$0 \$150,838 \$0 \$0 \$0 Statutory Dedications * \$0	Interagency Transfers	\$1,922,522	\$0			\$0	\$0	\$0
Statutory Dedications* \$0<	Statutory Dedications* S0 S0 <ths0< th=""> S0 S0 S0<!--</td--><td></td><td></td><td></td><td>60</td><td></td><td></td><td></td><td>\$0</td></ths0<>				60				\$0
FEDERAL FUNDS \$22,968,812 \$0 \$22,968,812 \$0 \$0 \$0 TOTAL MOF \$32,038,711 \$0 \$32,038,711 \$0 \$32,038,711 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 \$0 Cher Compensation \$409,440 \$0 \$409,440 \$0 \$409,440 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$5,976,795 \$0 \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$33,502,392 \$0 \$33,502,392 \$0 \$33,502,392 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$1,060,179 <td>FEDERAL FUNDS \$22,968,812 \$0 \$22,968,812 \$0 \$0 \$0 TOTAL MOF \$32,038,711 \$0 \$32,038,711 \$0 \$32,038,711 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>	FEDERAL FUNDS \$22,968,812 \$0 \$22,968,812 \$0 \$0 \$0 TOTAL MOF \$32,038,711 \$0 \$32,038,711 \$0 \$32,038,711 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0								\$0
TOTAL MOF \$32,038,711 \$0 \$32,038,711 \$0 \$32,038,711 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 \$0 Charles \$13,695,750 \$0 \$13,695,750 \$0 \$13,695,750 \$0	TOTAL MOF \$32,038,711 \$0 \$32,038,711 \$0 \$32,038,711 \$0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0		1.2		100				
EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 Conter Compensation \$409,440 \$0 \$409,440 \$0 \$0 \$0 \$0 Related Benefits \$5,976,795 \$0 \$5,976,795 \$0 \$0 \$0 \$0 Travel \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$431,588 \$0 \$431,588 \$0 \$0 \$0 Major Repairs \$1,060,179 \$0 <td>EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>	EXPENDITURES: Salaries \$13,695,750 \$0 \$13,695,750 \$0								\$0
Salaries \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 \$0 Other Compensation \$409,440 \$0 \$409,440 \$0	Salaries \$13,695,750 \$0 \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 Other Compensation \$409,440 \$0 \$409,440 \$0 \$409,440 \$0 \$0 \$0 \$0 \$0 Related Benefits \$5,976,795 \$0 \$5,976,795 \$0 \$0 \$0 \$0 Travel \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$313,574 \$0 \$0 \$0 \$0 Other Charges \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 \$0 Debt Services \$0	TOTAL MOP	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0
Salaries \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 \$0 Other Compensation \$409,440 \$0 \$409,440 \$0	Salaries \$13,695,750 \$0 \$13,695,750 \$0 \$13,695,750 \$0 \$0 \$0 \$0 Other Compensation \$409,440 \$0 \$409,440 \$0 \$409,440 \$0 \$0 \$0 \$0 \$0 Related Benefits \$5,976,795 \$0 \$5,976,795 \$0 \$0 \$0 \$0 Travel \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$313,574 \$0 \$0 \$0 \$0 Other Charges \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 \$0 Debt Services \$0					Be the	ar an the		Na
Other Compensation \$409,440 \$0 \$409,440 \$0 \$409,440 Related Benefits \$5,976,795 \$0 \$5,976,795 \$0 \$0 \$0 \$0 Travel \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0 \$0 \$0 \$0 Debt Services \$0	Other Compensation \$409,440 \$0 \$409,440 \$0 \$409,440 \$0 \$0 \$0 \$0 Related Benefits \$5,976,795 \$0 \$5,976,795 \$0 \$0 \$0 \$0 Travel \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$313,574 \$0 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0 \$0 \$0 \$0 Debt Services \$0 <td< td=""><td>EXPENDITURES:</td><td></td><td>的名称是中国</td><td></td><td></td><td></td><td>1-2-2012</td><td></td></td<>	EXPENDITURES:		的名称是中国				1-2-2012	
Related Benefits \$5,976,795 \$0 \$5,976,795 \$0 \$0 \$0 \$0 Travel \$208,197 \$0 \$208,197 \$0 \$208,197 \$0	Related Benefits \$5,976,795 \$0 \$5,976,795 \$0 \$0 \$0 Travel \$208,197 \$0 \$208,197 \$0 \$208,197 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0 \$0 \$0 \$0 \$0 Debt Services \$0	Salaries	\$13,695,750	\$0	\$13,695,750	\$0	\$0	\$0	\$0
Travel \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0	Travel \$208,197 \$0 \$208,197 \$0 \$208,197 \$0 \$0 \$0 \$0 Operating Services \$2,782,951 \$0 \$2,782,951 \$0 0 0 \$0	Other Compensation	\$409,440	\$0	\$409,440	\$0	\$0	\$0	\$0
Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$10 \$0	Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0 \$0 \$0 \$0 \$0 Debt Services \$0 0 \$0 0 <t< td=""><td>Related Benefits</td><td>\$5,976,795</td><td>\$0</td><td>\$5,976,795</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	Related Benefits	\$5,976,795	\$0	\$5,976,795	\$0	\$0	\$0	\$0
Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$3,502,392 \$0	Operating Services \$2,782,951 \$0 \$2,782,951 \$0 \$0 \$0 \$0 Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$30 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0 0 \$0 0	Travel	\$208,197	\$0	\$208,197	\$0	\$0	\$0	\$0
Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0	Supplies \$3,502,392 \$0 \$3,502,392 \$0 \$0 \$0 Professional Services \$313,574 \$0 \$313,574 \$0 \$0 \$0 \$0 \$0 Other Charges \$2,292,516 \$0 \$2,292,516 \$0 \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$431,588 \$0 \$431,588 \$0 \$0 \$0 \$0 \$0 Major Repairs \$1,060,179 \$0 \$1,060,179 \$0 \$0 \$0 \$0 \$0 Major Repairs \$1,365,329 \$0 \$1,365,329 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$32,038,711 \$0 \$32,038,711 \$0 \$0 \$0 \$0 Classified 0 0 0 0 0 0 0 0 OTHER CHARGES POSITIONS 3 0 3 0 <td>Operating Services</td> <td>\$2,782,951</td> <td>\$0</td> <td>1</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Operating Services	\$2,782,951	\$0	1	\$0	\$0	\$0	\$0
Professional Services \$313,574 \$0 \$313,574 \$0	Professional Services \$313,574 \$0 \$313,574 \$0 \$313,574 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								\$0
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Major Repairs \$1,365,329 \$0 \$1,365,329 \$0 \$1,365,329 \$0	Major Repairs \$1,365,329 \$0 \$1,365,329 \$0				1				\$0
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TOTAL EXPENDITURES \$32,038,711 \$0 \$32,038,711 \$0 \$0 \$0 \$0	TOTAL EXPENDITURES \$32,038,711 \$0 \$32,038,711 \$0				\$1,365,329				\$0
	POSITIONS Classified 0	UNALLOTTED	\$0	\$0	1	\$0	\$0	\$0	\$0
POSITIONS	Classified 0	TOTAL EXPENDITURES	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0
POSITIONS	Classified 0		教室の行行	the state of the		11 11 11 11 11 11		Essen in the	
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	DTHER CHARGES POSITIONS 3 0 3 0 0 0	TOTAL T.O. POSITIONS	360	0					0
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TOTAL POSITIONS 391 0 391 0 0 0				the state of the state of the state of the					
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Statutory Dedications: Statutory Dedication] \$0 </td <td>Statutory Dedications: Statutory Dedication] \$0<!--</td--><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></td>	Statutory Dedications: Statutory Dedication] \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								\$0
Statutory Dedications: Statutory Dedication] \$0 </td <td>Statutory Dedications: Statutory Dedication] \$0<!--</td--><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></td>	Statutory Dedications: Statutory Dedication] \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								\$0
Statutory Dedications: Statutory Dedication] \$0 </td <td>Statutory Dedications: Statutory Dedication] \$0<!--</td--><td>[Select Statutory Dedication]</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></td>	Statutory Dedications: Statutory Dedication] \$0 </td <td>[Select Statutory Dedication]</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>	[Select Statutory Dedication]							\$0
Statutory Dedications: Statutory Dedication] \$0 </td <td>Statutory Dedications: Statutory Dedication] \$0<!--</td--><td>[Select Statutory Dedication]</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td>	Statutory Dedications: Statutory Dedication] \$0 </td <td>[Select Statutory Dedication]</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications: Statutory Dedication] \$0 </td <td>Statutory Dedications: Statutory Dedication] \$0<!--</td--><td>[Select Statutory Dedication]</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$</td></td>	Statutory Dedications: Statutory Dedication] \$0 </td <td>[Select Statutory Dedication]</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$</td>	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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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
3		CANON AND A CANADA		ARG SHE TANGARM	Rectification down and	
EXPENDITURES:		Sector Mar		ALL PERSONAL AND		
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
	an er og er sterer er ser at de se	lan persekan selatan selatan kumpulan dari k	and the second second			
POSITIONS				的。在我们开始不可能		N. MARINE SAL
Classified	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0 \$0	\$0	\$0		\$0
TOTAL T.O. POSITIONS OTHER CHARGES POSIT	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL POSITIONS	\$0 \$0	\$0 \$0	\$0 \$0	۵۵ \$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECTI	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		VERSE AND	Stand Street Street	1993年1月1日			
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0
AND ALL IN	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1			1 - 1 ¹¹ -1	1.1	1.10
EXPENDITURES:		A month when present	COURSENS OF A		na se superior		sa ayayı
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$75,137	\$0	\$75,137	\$0	\$0	\$0	\$0
Related Benefits	\$7,754	\$0	\$7,754	\$0	\$0	\$0	\$0
Travel	\$2,659	\$0	\$2,659	\$0	\$0	\$0	\$0
Operating Services	\$19,517	\$0	\$19,517	\$0	\$0	\$0	\$0
Supplies	\$347,599	\$0	\$347,599	\$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	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0
POSITIONS	20125/1920				a share the second	and the second	
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:		120223-005					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 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
		अन्य समित सम्प्रेमात संचला व	and Managerster.	Presidente a la competition de la comp	ante este ante ante ante	a la provincia de la composición de la
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		and we part and extension of the second			an ang taon pangang ng pangang pang	gan som store at skore
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
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) The purpose of this BA7 is to request IAT authority in the amount of \$456,301 to receive/execute FEMA reimburseme GOHSEP for the costs incurred to the Military Department's during TS Harvey (DR-4345) emergency assistance.

REVENUES - \$456,301

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$456,301 Reimbursement from GOHSEP for cost incurred. Funded through TS Harvey (DR-4345)
- 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 - \$456,301

1) Other Charges-\$456,301

OTHER

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

Tropical System Harvey 08/17 Mission – 4P08 Expenditures vs Revenues (w 25 GF /75 IAT)

AS 0J 02/00/2018	Category	Expenditures Database	Enc		S-Projected openditures	То	otal Projected Cost
As of 02/06/2018 Projected Expenditures	STAD Pay	\$ 324,222.14				\$	324,222.14
	Personnel OT	\$ 29,475.41				\$	29,475.41
	Supplies	\$ 8,494.57		\$	10,829.63	\$	19,324.20
	Travel	\$ 16,578.62		\$	1,294.82	\$	17,873.44
	Operating Services	\$ 27,650.19				\$	27,650.19
	Acquisitions			\$	-	\$	-
	Equipment Usage			\$	24,264.05	\$	24,264.05
	Aviation			\$	165,591.62	\$	165,591.62
	Actual Exp/Enc Totals	\$ 406,420.93	\$ -	\$	201,980.12	\$	608,401.05
			44			\$	
	Totals	\$ 406,420.93	\$ -	\$	201,980.12	\$	608,401.05
	Not Eligible-4P08 100% GF	\$ 4,958.91				\$	4,958.91
				Tota	I Mission Cost	\$	613,359.96
Projected Revenues	Means of Finance						Amount
	General Funds Available-(25% of \$608,401.05) Self Generated Funds						152,100.26 -
						the second s	
	IAT Federal Cash					\$ \$	-

Projected

DOLLARS \$534,575 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DOLLARS \$72,149,483 \$32,038,711 \$452,666 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 424 391 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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\$534,575 \$0 \$0	0 0 0	\$72,149,483 \$32,038,711 \$452,666	424 391 5
\$534,575 \$0	0	\$72,149,48 3 \$32,038,711	424 391
\$534,575	0	\$72,149,48 3	424
	POS	DOLLARS	POS
DOLLARS	POS	DOLLARS	POS
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5 \$534,575 7 0		\$104,0	640,860 757
			900,209
\$0 \$0			\$0
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	\$0		
\$0		\$'	158,296
			657,526
			138,885
			785,944
	·		
(+) or (-)		FY 2017-20	18
ADJUSTME	NT	REVISED)
4	allat	Bur	
	FFF	2 8 2018	
	Office of I	Planning & Budget	
			-
pproval and Authority	Act 3 0	2017 2nd ELS, SI	action
198			
	OPB LOG NUM 198 spproval and Authority ADJUSTME (+) or (-)	OPB LOG NUMBER 198 spproval and Authority: ACt 3 % Division Office of B FEE ADJUSTMENT (+) or (-) \$0 \$534,575 \$0 \$0 \$0 \$0	198 Approval and Authority: Act 3 & 2017 2nd ECS, So Division of Administration Office of Planning & Budget FEB 2 8 2018 ADJUSTMENT (+) or (-) REVISED FY 2017-20 \$0 \$0 \$36, \$534,575 \$6, \$0 \$0 \$0 \$0 \$5, \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5, \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

DEPARTMENT: Military Department	FOR OPB USE ONLY			
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 8112				
2/15/2018	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: 18-09				

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			Rangen (K. Angels, B. Barris, a. A. Ja Rangen (K. A. Barris, a. A. Jackson,			
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

In response to the EMAC TX Harvey (DR-4332) emergency assistance - IAT authority is requested in order to receive/execute funds from GOSHEP for 100% of costs related to the Military Department's response and recovery support. Projections are as follows:

	 100%
STAD Pay	\$ 309,881.31
Personnel OT	\$ 18,606.59
Supplies	\$ 12,404.71
Travel	\$ 2,237.69
Operating Services	\$ 141,801.99
Equipment Usage	\$ 19,847.32
Aviation	\$ 29,795.56
Actual Exp/Enc Totals	\$ 534,575.17

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	\$534,575	\$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	\$534,575	\$0	\$0	\$0	\$0

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

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

The IAT authority is required in FY18 to receive/execute funding from GOHSEP (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 TX Harvey (DR-4332) 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 TX Harvey (DR-4332) emergency assistance .

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 programatic impact. It will allow the Military Department to receive IAT funds from GOHSEP for costs related to the EMAC TX Harvey (DR-4332) 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.*)

OBJE	ECTIVE: N/A			-		
금		PERFORMANCE STANDARD				
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
		FY 2017-2018	(+) OR (-)	FY 2017-2018		
		i		· · · · · · · · · · · · · · · · · · ·		

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 TX Harvey (DR-4332) 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 TX Harvey (DR-4332) emergency assistance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	TIONS	
MEANS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:			And the state of the	COMPLETERS.	10000000000		in the set	
Direct	\$29,789,405	\$0	\$29,789,405	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,681,788	\$534,575	\$4,216,363	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$5,054,022	\$0	\$5,054,022	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$158,296	\$0	\$158,296	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$32,931,397	\$0	\$32,931,397	\$0	\$0	\$0	\$0	
TOTAL MOF	\$71,614,908	\$534,575	\$72,149,483	\$0	\$0	\$0	\$0	
AND ALL STREET								
EXPENDITURES:			and the second	With the second				
Salaries	\$16,807,108	\$0	\$16,807,108	\$0	\$0	\$0	\$0	
Other Compensation	\$582,609	\$0	\$582,609	\$0	\$0	\$0	\$0	
Related Benefits	\$8,115,549	\$0	\$8,115,549	\$0	\$0	\$0	\$0	
Travel	\$169,470	\$0	\$169,470	\$0	\$0	\$0	\$0	
Operating Services	\$15,686,553	\$0	\$15,686,553	\$0	\$0	\$0	\$0	
Supplies	\$3,083,846	\$0	\$3,083,846	\$0	\$0	\$0	\$0	
Professional Services	\$2,540,459	\$0	\$2,540,459	\$0	\$0	\$0	\$0	
Other Charges	\$11,857,067	\$534,575	\$12,391,642	\$0	\$0	\$0	\$0	
Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,872,654	\$0	\$4,872,654	\$0	\$0	\$0	\$0	
Acquisitions	\$1,661,238	\$0	\$1,661,238	\$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	\$71,614,908	\$534,575	\$72,149,483	\$0	\$0	\$0	\$0	
12 Carlos and					and the state			
POSITIONS				Sales and Allas	1. 关键的 300 5	distanting a stre		
Classified	2	0	2	0	0	0	0	
Unclassified	397	0	397	0	0	0	0	
TOTAL T.O. POSITIONS	399	0	399	0	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0	
NON-TO FTE POSITIONS	27	0	27	0	0	0	0	
TOTAL POSITIONS	426	0	426	0	0	0	0	
Statutory Dedications:	State of the			NA SURVINSE		Constant States	ally south	
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	

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	\$534,575	\$0	\$0	\$0	\$534,575
EXPENDITURES:	Store Store		สารณ์สะจังสะจ			
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	\$534,575	\$0	\$0	\$0	\$534,575
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	\$534,575	\$0	\$0	\$0	\$534,575
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
		a second and a second	an an an an an an thair		an a	
POSITIONS		- Aster Barry	and and shares		(Calendred et al.	
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				1 Barris Charles	NOT STREET		March March 1998
Direct	\$6,996,539	\$0	\$6,996,539	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,922,522	\$0	\$1,922,522	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,968,812	\$0	\$22,968,812	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0
				70		1.5	1
EXPENDITURES:		Sec. March	Weige Distant Pro-	10 . 19/ Store Block	ANN STREET		
Salaries	\$13,695,750	\$0	\$13,695,750	\$0	\$0	\$0	\$0
Other Compensation	\$409,440	\$0	\$409,440	\$0	\$0	\$0	\$0
Related Benefits	\$5,976,795	\$0	\$5,976,795	\$0	\$0	\$0	\$0
Travel	\$208,197	\$0	\$208,197	\$0	\$0	\$0	\$0
Operating Services	\$2,782,951	\$0	\$2,782,951	\$0	\$0	\$0	\$0
Supplies	\$3,502,392	\$0	\$3,502,392	\$0	\$0	\$0	\$0
Professional Services	\$313,574	\$0	\$313,574	\$0	\$0	\$0	\$0
Other Charges	\$2,292,516	\$0	\$2,292,516	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,588	\$0	\$431,588	\$0	\$0	\$0	\$0
Acquisitions	\$1,060,179	\$0	\$1,060,179	\$0	\$0	\$0	\$0
Major Repairs	\$1,365,329	\$0	\$1,365,329	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,038,711	\$0	\$32,038,711	\$0	\$0	\$0	\$0
11111111							
POSITIONS	Contraction of the	· · · · · · · · · · · · · · · · · · ·	and have a built	1. 2. 1. 1. V.	Sent in the second second	and the state	State States
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
				同时首称的	1211-201-201		19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Statutory Dedications:		हमाण्डितत्व	a provincia da la s	and south and she	in the second second		And the second
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0		\$0

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
130 m	aal maa maraa	CARGE ARTICLES	n ber Stand State State States		antiche viere attante	
EXPENDITURES:	and the second	New States and A	Condensity of	Senter March	on same an Add	No. West
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				A CONTRACTOR		
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
						\$0
						\$0
						<u>\$0</u> \$0
TOTAL T.O. POSITIONS OTHER CHARGES POSIT NON-TO FTE POSITIONS TOTAL POSITIONS	\$0 \$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 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
GENERAL FUND BY:	MARK STREET			with Marine				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$C	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$C	
Fees & Self-Generated	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$C	
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$C	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$C	
TOTAL MOF	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0	
							1 - Frank	
EXPENDITURES:		Hendra States	and the second	C. C. Cartana and	Contraction of the second		Sector Sector	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$75,137	\$0	\$75,137	\$0	\$0	\$0	\$0	
Related Benefits	\$7,754	\$0	\$7,754	\$0	\$0	\$0	\$0	
Travel	\$2,659	\$0	\$2,659	\$0	\$0	\$0	\$0	
Operating Services	\$19,517	\$0	\$19,517	\$0	\$0	\$0	\$0	
Supplies	\$347,599	\$0	\$347,599	\$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	\$452,666	\$0	\$452,666	\$0	\$0	\$0	\$0	
POSITIONS		1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -				NUMBER OF STREET	า เป็นสารณณ์ เช่นที่ม	
Classified	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:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0		\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0		\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$C	
[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 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
	ka na manazi na siya		an an Andrew Sta	internation (even when	den en ser en den de	ou vitre name a
EXPENDITURES:	L. Bassiller H	annan ana sa N		Personal Andrews		
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
	n ankan sela a sang sa panas	na articlean ann an tha	an a	n New York Contraction	n ana sana ƙasar	ana an
POSITIONS Classified	\$0	\$0	\$0	\$0	\$0	
Unclassified	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
TOTAL T.O. POSITIONS	\$0 \$0	\$0 \$0	\$0 \$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) The purpose of this BA7 is to request IAT authority in the amount of \$534,575 to receive/execute FEMA reimburseme GOHSEP for the costs incurred to the Military Department's EMAC TX Harvey (DR-4332) emergency assistance.

REVENUES - \$534,575

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$534,575 Reimbursement from GOHSEP for cost incurred. Funded through EMAC TX Harvey (DR-4332)
- 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 - \$534,575

1) Other Charges-\$534,575

<u>OTHER</u>

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

EMAC TX Harvey 08/17 Mission – 4P38 Expenditures vs Revenues (w 100 % IAT)

As of 02/06/2018

Projected Expenditures	Category	Expenditures Database	Enc		S -Projected penditures	То	tal Projected Cost
	STAD Pay	\$ 309,881.31				\$	309,881.31
	Personnel OT	\$ 18,606.59				\$	18,606.59
	Supplies	\$ 8,426.79		\$	3,977.92	\$	12,404.71
	Travel	\$ 2,237.69		1.58		\$	2,237.69
	Operating Services	\$ 141,873.59		\$	(71.60)	\$	141,801.99
	Acqistions		(and 1 -	\$		\$	
	Equipment Usage			\$	19,847.32	\$	19,847.32
	Aviation			\$	29,795.56	\$	29,795.56
	Actual Exp/Enc Totals	\$ 481,025.97	\$ -	\$	53,549.20	\$	534,575.17
						\$	
	Totals	\$ 481,025.97	\$ -	\$	53,549.20	\$	534,575.17
	Not Eligible-100% GF			\$	71.60	\$	71.60
Projected Revenues				Tota	Mission Cost	\$	534,646.77
	Means of Finance						Amount
	General Funds Available-(100%)						-
	Self Generated Funds						-
	IAT						-
	Federal Cash						-
	Cash Available						

Projec

Means of Finance	Amount		
General Funds Available-(100%)	\$	-	
Self Generated Funds	\$	-	
IAT	\$	-	
Federal Cash	\$	-	
Cash Available	\$		
Additional General Funds Required			
IAT Projected -(100% of \$543,575.17)	\$	534, 575. 17	
Projected Receipts	\$	534,575.17	
Total Cash Projected Available	\$	534,575.17	