DEPARTMENT: EXECUTIVE		F	OR OPB U	SE ONLY	1		
AGENCY: Division of Administra	tion		OPB LOG NUM	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-107							
SUBMISSION DATE: August 11, 2	2017		Approval and Authority. Division of Administration				
AGENCY BA-7 NUMBER: 2 - Rev					of Planning & Budget		
HEAD OF BUDGET UNIT: Jay Da	rdenne		1 1	JG 1 5 2017			
TITLE: Commissioner of Adminis	LE: Commissioner of Administration					/	
	TURE (Certifies that the information provided is correct and true to the best of				APPRQVED	e	
your knowledge):	. Pr			100 C 100	the state of the second		
I fully a m	lighton	1995	R.S. 39:82 CF	Reversal	; JLCB apport	1 8/11/1	
MEANS OF FINANCING	0 CURREN		ADJUSTMENT		REVISED		
	FY 2017-2	018	(+) or (-)	ne de la companya de Recorde de la companya	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT		,949,665		(\$15,000)		934,665	
INTERAGENCY TRANSFERS		,019,854		(\$743)		019,111	
FEES & SELF-GENERATED		,435,839		\$0	\$36,435,		
STATUTORY DEDICATIONS	5	6141,208	\$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	\$266,389,612			\$0	\$266,;	389,612	
TOTAL	\$408	,936,178		(\$15,743)	\$408,	920,435	
AUTHORIZED POSITIONS		504		0		504	
AUTHORIZED OTHER CHARGES		16		0		16	
NON-TO FTE POSITIONS		6		0		6	
TOTAL POSITIONS		526		0	ayer and star	526	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARS	F03	DOLLARS	<u>F03</u>	DOLLARS	FUS	
Executive Administration	\$92,410,045	413	(\$15,743)	0	\$92,394,302	413	
CDBG	\$279,452,109	99	(\$13,743) \$0	0	\$279,452,109	99	
Auxillary Account	\$37,074,024	14	\$0	0	\$37,074,024	14	
1 ⁰⁰	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0	0	\$0	0	
Carda - and	\$0 \$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0	
TOTAL	\$408,936,178	526	(\$15,743)	0	\$408,920,435	526	

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? See Attached Documentation

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:					n Har Salah di Jana Karana ya
DIRECT	-\$15,000	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	-\$743	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$C
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$15,743	\$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. Not Applicable

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 being processed under Title 39:382B of the Louisiana Revised Statutes which provides for rebudgeting (carry forward) of funds from prior fiscal years against which bona fide obligations existed on the last day of the fiscal year.

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 carry forward BA-7 is submitted to reduce bona fide obligations that have been liquidated within the 45 day close.

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:

		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
Ш		FY 2017-2018	(+) OR (-)	FY 2017-2018
	and a state of the			
	*			

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT	REQUESTED			USTMENT OUTY	EAR PROJECTIO	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:							
Direct	\$47,636,657	(\$15,000)	\$47,621,657	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,616,173	(\$743)	\$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	\$92,410,045	(\$15,743)	\$92,394,302	\$0	\$0	\$0	\$0
EXPENDITURES:							
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 \$0		\$0	\$0	\$0	\$0
			\$70,623				
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	\$1,788,891	(\$15,743)	\$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	\$92,410,045	(\$15,743)	\$92,394,302	\$0	\$0	\$0	\$0
POSITIONS						· · ·	
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:					-		
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	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

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	(\$15,000)	(\$743)	\$0	\$0	\$0	(\$15,743)
EXPENDITURES:	and the second second				-	
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	(\$15,000)	(\$743)	\$0	\$0	\$0	(\$15,743)
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	(\$15,000)	(\$743)	\$0	\$0	\$0	(\$15,743)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT 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:	4	1 I I I I I I I I I I I I I I I I I I I					
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	\$266,389,612	\$0	\$266,389,612	\$0	\$0	\$0	\$0
TOTAL MOF	\$279,452,109	\$0	\$279,452,109	\$0	\$0	\$0	\$0
	, 102 , 100	+•	*****	•••	1 **		
EXPENDITURES:				Reference de la constante de Marie			
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	\$59,695	\$0	\$59,695	\$0	\$0	\$0	\$0
Operating Services	\$282,430	\$0	\$282,430	\$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	\$259,237,330	\$0	\$259,237,330	\$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	\$279,452,109	\$0	\$279,452,109	\$0	\$0	\$0	\$0
	+=:e;;e=;;ee						
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	73	0	73	0	0	0	0
			87	0	0		0
TOTAL T.O. POSITIONS	87	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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT 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:						1.300.30	
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:				in the second			
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	\$0
Operating Services	\$0	\$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	\$0
Interagency Transfers	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0
Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
Major Repairs	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,074,024	\$0	\$37,074,024	\$0	\$0 \$0	\$0 \$0	\$0 \$0
IOTAL EXPENDITORES	\$37,074,024	μOφ	\$31,014,024		104		φu
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
		0					0
TOTAL T.O. POSITIONS	14		14	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	. 14	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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$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

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:	a s					
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

TOTAL	\$92,469,069	8 2-757	າ ^ສ \$997,045	0	\$93,466,114	017 7EA
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
- 10 - 10 - 10 - 10 - 10	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0		\$0	0
Auxillary Account	\$294,940		\$0	0	\$294,940	50
Education	\$29,866,404	369 358	\$0	0	\$29,866,404	3893 5 8-
Military Affairs		423 - 396		0	\$63,304,770	
PROGRAM NAME:						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
TOTAL POSITIONS		% २-75 4	*6	0	5	s17- 75 4
NON-TO FTE POSITIONS		6- 00	818	0		<u>0-0</u>
AUTHORIZED OTHER CHARGES			**	0		3 -0
AUTHORIZED POSITIONS		754		0		754
		2,469,069		\$997,045	\$93,4	466,114
FEDERAL		1,560,960		\$0		560,960
Subtotal of Dedications from Page 2		\$0		\$0 	A	\$0
State Emergency Response Fund (V29)		\$0		\$0		
Camp Minden Fire Protection Fund (P38)		\$50,000 \$0			\$50,000	
STATUTORY DEDICATIONS		\$50,000		\$0		\$50,000
FEES & SELF-GENERATED	\$4	4,959,917		\$0	\$4,9	959,917
INTERAGENCY TRANSFERS	\$2	2,652,855		\$997,045	\$3,0	649,900
DIRECT	\$33	3,245,337		\$0	\$33,2	245,337
GENERAL FUND BY:						
	FY 2017-2	2018	(+) or (•)	FY 2017-20	18
MEANS OF FINANCING	CURREI	NT	ADJUSTM	ENT	REVISED) 1. j
	AND DESCRIPTION OF THE OWNER OWNER)	Act 3 of 2017 2	E.S. Prenn		
SIGNATURE (Certifies that the information p your knowledge):	rovided is correct and true	to the best of		<u>Idar</u>	APPROVED	
TITLE: The Adjutant General	\sim			2	AUG 2 3 2017	
HEAD OF BUDGET UNIT: Glenn	H. Curtis					
AGENCY BA-7 NUMBER: 18-03					sion of Administration • of Planning & Budget	
SUBMISSION DATE: 08/09/2017			Approval and Authbrit	y:		
SCHEDULE NUMBER: 8112			U'			
AGENCY: Military Department				MBER	AGENDA NUME	3ER
	ent		 A statistical diseases in second called a light 	FOR OPB L		

DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 08/09/2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 18-03	

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

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	(
SUBTOTAL (to Page 1)	\$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?

Community Development Block Grant Disaster Recovery Program through the Resore Louisiana Infrastructure: FEMA Public Assistance Non-Federal Share Match Program: CFDA 14.228 Grant # B-16-DL-22-0001/Year 2016 PA 2016-0006

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 20 1 9-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$997,045	\$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	\$997,045	\$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 the Community Block Grant for expenditures/obligations the Military Department incurred in support of the response and recovery missions related to the 2016 August Flood.

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. Most of the expenditures occurred in FY17 and have been carry forwarded into FY18.

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 FY18 budget. It will allow for the Military Department to cover costs associated with the August Flood missions in 2016.

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:

H		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	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

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.)

Failure to approve this BA-7 would prevent the Military Department from utilizing Community Development Block Grant funds for expenditures incurred during support of 2016 August Flood missions.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

	Neeke Na Enke Kolkani Skraska sekan socora		IN TREASTING AN LINE OF BUT IN THAT IS A DECAMENTAL	Kana	*****			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	2	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				1.5				
Direct	\$26,777,239	\$0	\$26,777,239		\$0	\$0	\$0	\$0
Interagency Transfers	\$746,922	\$997,045	\$1,743,967		\$0	\$0	\$0	\$0
Fees & Self-Generated	\$4,514,139	\$0	\$4,514,139	1000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$50,000	\$0	\$50,000		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,219,425	\$0	\$30,219,425		\$0	\$0	\$0	\$0
TOTAL MOF	\$62,307,725	\$997,045	\$63,304,770		\$0	\$0	\$0	\$0
EXPENDITURES:	танаодиноопрасо посноонов перитекалот		rannena haskinin kennin asahashi kutukan hesini takin		<u>an na sa kana kana kana kana kana kana k</u>			
Salaries	\$16,435,709	\$0	\$16,435,709	1.4.2	\$0	\$0	\$0	\$0
Other Compensation	\$574,309	\$0	\$574,309	22. 22. 22. 22. 22. 22. 22. 22. 22. 22.	\$0	\$0	\$0	\$0
Related Benefits	\$7,745,367	\$0	\$7,745,367			\$0	\$0	\$0
Travel	\$133,010	\$0	\$133,010	1000	\$0	\$0	\$0	\$0
Operating Services	\$12,572,744	\$0	\$12,572,744	ACC: N	\$0	\$0	\$0	\$0
Supplies	\$2,527,135	\$0	\$2,527,135		\$0	\$0	\$0	\$0
Professional Services	\$1,663,602	\$0	\$1,663,602		\$0	\$0	\$0	\$0
Other Charges	\$11,432,017	\$997,045	\$12,429,062	12.1	\$0	\$0	\$0	\$0
Debt Services	\$2,378,080	\$0	\$2,378,080	(A CONTR	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,578,373	\$0	\$4,578,373	通知機	\$0	\$0	\$0	\$0
Acquisitions	\$831,379	\$0	\$831,379		\$0	\$0	\$0	\$0
Major Repairs	\$1,436,000	\$0	\$1,436,000	States.	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	時期の	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,307,725	\$997,045	\$63,304,770		\$0	\$0	\$0	\$0
POSITIONS								
Classified	2	0	2	品的出来	0	0	0	0
Unclassified	394	0	394	1000	0	0	0	0
TOTAL T.O. POSITIONS	396	0	396	and the second	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	法認定	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:				e Martin				
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	「「「	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$0	\$0	\$0	Sec. Sec.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1.000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 ¢0	N. Martin	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	T.	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0		\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

MILITARY AFFAIRS

						NA MARANAN ARA IKIN TARAKIN DI KATARAN KARANIN
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$997,045	\$0	\$0	\$0	\$997,045
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	\$997,045	\$0	\$0	\$0	\$997,045
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	\$997,045	\$0	\$0	\$0	\$997,045
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

				24115151	19 Meilard an ann an Aram Statement an Anna an			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	2009 2009 2009 2009 2009 2009 2009 2009	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:								·
Direct	\$6,468,098	\$0	\$6,468,098		\$0	\$0	\$ 0	\$0
Interagency Transfers	\$1,905,933	\$0	\$1,905,933	1. ² . 1. 1	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838		\$0	\$0	\$0	\$ 0
Statutory Dedications *	\$0	\$0	\$0	975 N.S.	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,341,535	\$0	\$21,341,535	5.000	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,866,404	\$0	\$29,866,404		\$0	\$0	\$0	\$0
				15 C. St.				
EXPENDITURES:				10.00				
Salaries	\$13,327,451	\$0	\$13,327,451	1	\$0	\$0	\$0	\$0
Other Compensation	\$354,940	\$0	\$354,940	20 ak.	\$0	\$0	\$0	\$0
Related Benefits	\$5,799,670	\$0	\$5,799,670	1. 1	\$0	\$0	\$0	\$0
Travel	\$196,697	\$0	\$196,697		\$0	\$0	\$0	\$0
Operating Services	\$3,327,392	\$0	\$3,327,392	S. 19. 18	\$0	\$0	\$0	\$0
Supplies	\$3,475,889	\$0	\$3,475,889	9 m -	\$0	\$0	\$0	\$0
Professional Services	\$218,960	\$0	\$218,960	1940	\$0	\$0	\$0	\$0
Other Charges	\$1,744,922	\$0	\$1,744,922	1992.X.V.	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$556,288	\$0	\$556,288		\$0	\$0	\$0	\$0
Acquisitions	\$158,000	\$0	\$158,000	100423	\$0	\$0	\$0	\$0
Major Repairs	\$706,195	\$0	\$706,195		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	54892	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,866,404	\$0	\$29,866,404		\$0	\$0	\$0	\$0
POSITIONS								
Classified	0	0	0	17-14 S	0	0	0	0
Unclassified	358	0	358	1982 - 1984 1	0	0	0	0
TOTAL T.O. POSITIONS	358	0	358		0	0	0	0
OTHER CHARGES POSITIONS	3	0	3	14412	0	0	0	0
NON-TO FTE POSITIONS	28	0	28	14 45	0	0	0	0
TOTAL POSITIONS	389	0	389	17. NA	0	0	0	
u do se se la las servicio de la la servicio de la companya de la companya de la companya de la companya de la La companya de la comp				No.'8				
* Statutory Dedications:				1912				
[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
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	l	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>EDUCATION</u>

KERKER BERKERKERKERKERKERKERKERKERKERKERKERKERKE		ED ISDEDNUED DI GELOUINISCH ISDENISCH I DE BERNERUS		COLOR BREADTHERS OF HER MANNERS MADE HER MANNERS		
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	\$O	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

NATERN OF OF DEPENDENCE OF								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	1897	ADJI	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:				Sec. 1				
Direct	\$0	\$0	\$0	a a construction of the co	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	1000	\$0	\$0	\$0	\$O
Fees & Self-Generated	\$294,940	\$0	\$294,940	4.00 M 4.4	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
TOTAL MOF	\$294,940	\$0	\$294,940		\$0	\$0	\$0	\$0
EXPENDITURES:			an a					
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	- 1947 1947 1947 1947 1947 1947 1947 1947	\$0	\$0	\$0	\$0
Supplies	\$230,000	\$0	\$230,000	いたの	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	Alexand A	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0 \$0	¢ې \$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	\$0	\$0	\$0	単語で	\$0	\$0 \$0	\$0 \$0	\$0
Major Repairs	\$0	\$0	\$0	- 22	\$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	22450	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$294,940	\$0 \$0	\$294,940		پ و \$0	\$0 \$0	\$0 \$0	\$0 \$0
	4201,010	ψ ν	4204,040		ΨU	Ψ		
POSITIONS								
Classified	0	0	0		0	0		
Unclassified	0	0	0	197 197	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	12	0	0	0	0
OTHER CHARGES POSITIONS	0						0	0
NON-TO FTE POSITIONS	5	0	5		0	0	0	0
TOTAL POSITIONS	5	0	5	-	0		0	
	v	v			V	0	0	0
* Statutory Dedications:				<u>y</u>		<u></u>	•••	ů.
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	2. \$0 (4
[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	I	\$0 ©0	\$0	\$0	\$0
[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	\$0 \$0
	\$0	\$0 \$0	\$0	10I	\$0 \$0	\$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: <u>AUXILIARY</u>

.

NA DI DE EN LE RECEITER LE DE LE			RAGIN MANAGARAN KARANGAN KARAN		STATE OF THE OTHER PROPERTY OF	NTANA BERKUKI KUCI KUCI KUCI KUCI KUCI KUCI KUCI
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 \$997,045 in IAT Revenue for the Other Charges category through the Community Development Block Grant program for expenditures incurred during the August Flooding event of 2016.

2) REVENUES - \$997,045

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$997,045
- 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 - \$997,045

1) Other Charges - \$ 997,045

OTHER

1) POC is Mrs. Charolette Thorpe, 318-641-5837 or COL Herbert Fritts, 225-319-4757.

MEANS OF FINANCING CURRENT FY 2017-2018 Ast 5 of 2017 2625 Proceedie Section // REVISED GENERAL FUND BY: International and the section of the section	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING FY 2017-2018 CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY: IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	
MEANS OF FINANCING FY 2017-2018 CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING FY 2017-2018 CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	ary Account
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	ation
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	y Affairs
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	GRAM NAME:
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	GRAM EXPENDITURES
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	TOTAL POSITIONS
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	NON-TO FTE POSITIONS
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	HORIZED OTHER CHARGES
MEANS OF FINANCINGCURRENT FY 2017-2018ADJUSTMENT (+) or (-)REVISED FY 2017-2018GENERAL FUND BY:	AUTHORIZED POSITIONS
MEANS OF FINANCINGCURRENT FY 2017-2018ADJUSTMENT (+) or (-)REVISED FY 2017-2018GENERAL FUND BY:	ΤΟΤΑΙ
MEANS OF FINANCINGCURRENT FY 2017-2018ADJUSTMENT (+) or (-)REVISED FY 2017-2018GENERAL FUND BY:DIRECT\$33,245,337INTERAGENCY TRANSFERS\$2,652,855\$633,165\$3,286,02FEES & SELF-GENERATED\$4,959,917STATUTORY DEDICATIONS\$50,000Camp Minden Fire Protection Fund (P38)\$50,000State Emergency Response Fund (V29)\$0	RAL
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT REVISED FY 2017-2018 GENERAL FUND BY:	otal of Dedications from Page 2
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT (+) or (-) REVISED FY 2017-2018 GENERAL FUND BY:	
MEANS OF FINANCING CURRENT FY 2017-2018 ADJUSTMENT REVISED GENERAL FUND BY: FY 2017-2018 FY 2017-2018 FY 2017-2018 DIRECT \$33,245,337 \$0 \$33,245,337	· · · · · · · · · · · · · · · · · · ·
MEANS OF FINANCING CURRENT ADJUSTMENT REVISED FY 2017-2018 (+) or (-) FY 2017-2018 GENERAL FUND BY: (+) OF (-) (+) OF (-)	
MEANS OF FINANCING CURRENT ADJUSTMENT REVISED FY 2017-2018 (+) or (-) FY 2017-2018	
MEANS OF FINANCING CURRENT ADJUSTMENT REVISED	RAL FUND BY
MEANS OF ETHANCING CUPPENT AD HISTMENT PEVISED	AND OF FINANCING
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)	ATURE (Pertilies that the information , pwiedge)
TITLE: The Adjutant General	
HEAD OF BUDGET UNIT: Glenn H. Curtis	
AGENCY BA-7 NUMBER: 18-02 Office of Planning & Budget	NCY BA-7 NUMBER: 18-02
SUBMISSION DATE: 08/09/2017 Approval and Authority:	AISSION DATE: 08/09/2017
SCHEDULE NUMBER: 8112	
AGENCY: Military Department OPB LOG NUMBER AGENDA NUMBER	
DEPARTMENT: Military Department FOR OPB USE ONLY	

Page 1

DEPARTMENT: Military Department	FOR OPB USE ONLY
AGENCY: Military Department	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 08/09/2017	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 18-02	

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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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	
SUBTOTAL (to Page 1)	\$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?

Community Development Block Grant Disaster Recovery Program through the Resore Louisiana Infrastructure: FEMA Public Assistance Non-Federal Share Match Program: CFDA 14.228 Grant # B-16-DL-22-0001/Year 2016 PA 2016-0006

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	\$633,165	\$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	\$633,165	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\ensuremath{\mathsf{N}}\xspace/\ensuremath{\mathsf{A}}\xspace$

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 the Community Development Block Grant for expenditures/obligations the Military Department incurred in support of the response and recovery missions related to the 2016 Spring Severe Weather.

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. Most of the expenditures occurred in FY17 and have been carry forwarded into FY18.

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 FY18 budget. It will allow for the Military Department to cover costs associated with the Spring Severe Weather missions in 2016.

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:

금		PERFORMANCE STANDARD					
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
Ľ.	<u>.</u>	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

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.)

Failure to approve this BA-7 would prevent the Military Department from utilizing Community Development Block Grant funds for expenditures incurred during support of 2016 Spring Severe Weather missions.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MILITARY AFFAIRS

GENERAL FUND BY: Direct \$26,777,239 \$0 \$26,777,239 \$0	namina and the statement of							
EPY 2017-2018 ADJUSTMENT FY 2017-2018 PY 2018-2020 FY 2018-2020 FY 202-2021 FY 2021-2022 GENERAL FUND BY:		CURRENT	REQUESTED	REVISED	· AD.	JUSTMENT OUT	EAR PROJECTI	ONS
Direct \$26,777,239 \$0 \$26,777,239 \$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 \$746,922 \$633,165 \$1,380,087 \$0 </td <td>GENERAL FUND BY:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	GENERAL FUND BY:							
Fees & Self-Generated \$4,514,139 \$0 \$4,514,139 \$0	Direct	\$26,777,239	\$0	\$26,777,239	\$0	\$0	\$0	\$0
Statutory Dedications * \$50,000 \$0 \$50,000 \$0	Interagency Transfers	\$746,922	\$633,165	\$1,380,087	\$0	\$0	\$0	\$0
FEDERAL FUNDS \$30,219,425 \$0 \$30,219,425 \$0 \$0 \$0 \$0 TOTAL MOF \$62,307,725 \$633,165 \$62,940,890 \$0 </td <td>Fees & Self-Generated</td> <td>\$4,514,139</td> <td>\$0</td> <td>\$4,514,139</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Fees & Self-Generated	\$4,514,139	\$0	\$4,514,139	\$0	\$0	\$0	\$0
TOTAL MOF \$62,307,725 \$633,165 \$62,940,890 \$0	Statutory Dedications *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
EXPENDITURES: Salaries \$16,435,709 \$0 \$16,435,709 \$0 \$16,435,709 \$0 <th< td=""><td>FEDERAL FUNDS</td><td>\$30,219,425</td><td>\$0</td><td>\$30,219,425</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	FEDERAL FUNDS	\$30,219,425	\$0	\$30,219,425	\$0	\$0	\$0	\$0
Salaries \$16,435,709 \$0 \$16,435,709 \$0 <th< td=""><td>FOTAL MOF</td><td>\$62,307,725</td><td>\$633,165</td><td>\$62,940,890</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	FOTAL MOF	\$62,307,725	\$633,165	\$62,940,890	\$0	\$0	\$0	\$0
Salaries \$16,435,709 \$0 \$16,435,709 \$0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>								
Other Compensation \$574,309 \$0 \$574,309 \$0	EXPENDITURES:							
Related Benefits \$7,745,367 \$0 \$7,745,367 \$0	Salaries	\$16,435,709	\$0	\$16,435,709	\$0	\$0	\$0	\$0
Travel \$133,010 \$0 \$133,010 \$0 \$133,010 \$0 0	Other Compensation	\$574,309	\$0	\$574,309	\$0	\$0	\$0	\$0
Operating Services \$12,572,744 \$0 \$12,572,744 \$0	Related Benefits	\$7,745,367	\$0	\$7,745,367	\$0	\$0	\$0	\$0
Supplies \$2,527,135 \$0 \$2,527,135 \$0 0	Travel	\$133,010	\$0	\$133,010	\$0	\$0	\$0	\$0
Professional Services \$1,663,602 \$0 \$1,663,602 \$0	Operating Services	\$12,572,744	\$0	\$12,572,744	\$0	\$0	\$0	\$0
Other Charges \$11,432,017 \$633,165 \$12,065,182 \$0	Supplies	\$2,527,135	\$0	\$2,527,135	\$0	\$0	\$0	\$ 0
Debt Services \$2,378,080 \$0 \$2,378,080 \$0	Professional Services	\$1,663,602	\$0	\$1,663,602	\$0	\$0	\$0	\$0
Interagency Transfers \$4,578,373 \$0 \$4,578,373 \$0	Other Charges	\$11,432,017	\$633,165	\$12,065,182	\$0	\$0	\$0	\$0
Acquisitions \$831,379 \$0 \$831,379 \$0 0	Debt Services	\$2,378,080	\$0	\$2,378,080	\$0	\$0	\$0	\$0
Acquisitions \$831,379 \$0 \$831,379 \$0 0	Interagency Transfers	\$4,578,373	\$0	\$4,578,373	\$0	\$0	\$0	\$0
Major Repairs \$1,436,000 \$0 \$1,436,000 \$0	Acquisitions	\$831,379	\$0	\$831,379	\$0	\$0	\$0	\$0
UNALLOTTED \$0	Major Repairs	\$1,436,000	\$0	\$1,436,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$62,307,725 \$633,165 \$62,940,890 \$0<	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$62,307,725	\$633,165	\$62,940,890	\$0	\$0	\$0	\$0
POSITIONS								
	POSITIONS							
Classified 2 0 2 0 0 0 0	Classified	2	0	2	2 O	0	0	0
Unclassified 394 0 394 0 0 0	Unclassified	394	0	394	0	0	0	0
TOTAL T.O. POSITIONS 396 0 396 0 0 0	TOTAL T.O. POSITIONS	396	0	396	0	0	0	0
OTHER CHARGES POSITIONS 0 0 0 0	OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS 27 0 27 0 0 0	NON-TO FTE POSITIONS	27	0	27	0	0	0	o
TOTAL POSITIONS 423 0 423 0 0 0 0	TOTAL POSITIONS	423	0	423	0	0	0	0
			na na mana na m				len de la falsen stelen de la de	
* Statutory Dedications:	* Statutory Dedications:							
Camp Minden Fire Protection \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 \$0		\$50.000	\$0	\$50,000	\$0	\$0	\$0	\$0
					N			· · · · · · · · · · · · · · · · · · ·
Fund (V29) 50 50 50 50 50 50	Fund (V29)			1				\$0
	The second se							\$0 \$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$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	\$633,165	\$0	\$0	\$0	\$633,165
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	\$633,165	\$0	\$0	\$0	\$633,165
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	\$633,165	\$0	\$0	\$0	\$633,165
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: EDUCATION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ÂDJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				107 T				
Direct	\$6,468,098	\$0	\$6,468,098		\$0	\$0	\$0	\$0
Interagency Transfers	\$1,905,933	\$0	\$1,905,933	13.74	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$150,838	\$0	\$150,838	1.000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	100 C			\$0	\$0
FEDERAL FUNDS	\$21,341,535	\$0	\$21,341,535	があたい	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,866,404	\$0	\$29,866,404	1) (1)	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$13,327,451	\$0	\$13,327,451		\$0	\$0	\$0	\$0
Other Compensation	\$354,940	\$0	\$354,940		\$0	\$0	\$0	\$0 \$0
Related Benefits	\$5,799,670	\$0	\$5,799,670		\$0	\$0	\$0	\$0 \$0
Travel	\$196,697	\$0	\$196,697		\$0	\$0	\$0 \$0	\$0 \$0
Operating Services	\$3,327,392	\$0	\$3,327,392	50 G	\$0	\$0	\$0	\$0
Supplies	\$3,475,889	\$0	\$3,475,889		\$0	\$0	\$0	\$0 \$0
Professional Services	\$218,960	\$0	\$218,960	花学族	\$0	\$0 \$0	\$0	\$0
Other Charges	\$1,744,922	\$0	\$1,744,922	2	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0 \$0	\$0		\$0	\$0	\$0 \$0	\$0
Interagency Transfers	\$556,288	\$0	\$556,288	aller de	\$0	\$0	\$0	\$0 \$0
Acquisitions	\$158,000	\$0	\$158,000	a Solar		\$0	\$0 \$0	\$0
Major Repairs	\$706,195	\$0	\$706,195	たたいため	\$0	\$0 \$0	\$0 \$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	UalCash.	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$29,866,404	\$0	\$29,866,404		\$0 \$0	\$0	\$0	\$0
	+=0,000,+01		\$20,000, 101		ψ0	ψυ		
POSITIONS				e E				
Classified	0	0	0	140° - 114	0	0	0	0
Unclassified	358	0	358	大変にす	0	0	0	0
TOTAL T.O. POSITIONS	358	0	358	安排る	0	0	0	0
OTHER CHARGES POSITIONS	3	0	330	144 15	0	0	0	
NON-TO FTE POSITIONS	28	0	28	678. Jac P	0	0	0	0
TOTAL POSITIONS	389	0	389	12	0			0
			309	С. References		0	0	0
								\mathbf{r}_{i}
* Statutory Dedications:	ř			2 S			<u> </u>	3
[Select Statutory Dedication]	\$0	\$0	\$0	2000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	<u>\$0</u>	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	14.4.25	\$0 \$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$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: EDUCATION

	NER EGENERALISEKEN VERKANNER KERKEN KERKEN	NILAN MANANGKANA MANANGKANA KANANGKANA KANANGKANA KANANGKANA KANANGKANA KANANGKANA KANANGKANA KANANGKANA KANANG	nen eren eren strutter karlen atter atter	uerus kensenas untroperas kenna filmata kena kenerak	a de la companya de l	NARA KANDON KADON KADAN KADAN KADAN KADAN KADAN
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated <u>Revenues</u>	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

	CURRENT	REQUESTED	REVISED	調	AĎJ	USTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	Î	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				9078.00				
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	10,22,81	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$294,940	\$0	\$294,940	1.00	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	52 N.32	\$0	\$0		\$0
TOTAL MOF	\$294,940	\$0	\$294,940	東京の	\$0	\$0	\$0	\$0
EXPENDITURES:	a handa kana kana pangka na kana kana kana kana kana kana k	anda harriaran ang kanang k		100				
Salaries	\$0	\$0	\$0	30-4 AG	\$0	\$0	\$0	\$0
Other Compensation	\$48,650	\$0	\$48,650	1000	\$0	\$0	\$0	\$0
Related Benefits	\$4,265	\$0	\$4,265	a upor	\$0	\$0	\$0 \$0	\$0
Travel	\$2,075	\$0	\$2,075		\$0	\$0	\$0 \$0	\$0
Operating Services	\$9,950	\$0	\$9,950		\$0	\$0	\$0 \$0	\$0
Supplies	\$230,000	\$0	\$230,000	de Salar	\$0	\$0 \$0	\$0 \$0	\$0
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0 \$0	\$0 \$0
Other Charges	\$0	\$0	\$0	A search	\$0	\$0	\$0	\$0
Debt Services	\$0		\$0	140 C.	\$0	\$0	\$0 \$0	\$0
Interagency Transfers	\$0	\$0	\$0	1 . A	\$0 \$0	\$0	\$0	\$0 \$0
Acquisitions	 \$0	\$0	\$0	11.00	\$0	\$0 \$0		\$0 \$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	NAME:	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$294,940	\$0	\$294,940	Section 2	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
			\$ 207,070	Veral Pro-	Ψ υ	φ0		
POSITIONS								
Classified	0	0	0	12.00	0	0	0	0
Unclassified	0	0	0	1	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	1990 - 19 19	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	1.14	0	0	0	
NON-TO FTE POSITIONS	5	0	5	0	0	0		0
TOTAL POSITIONS	5	<u> </u>	5	1.4200.00	0	0	0	
				1.1	•			<u> </u>
				22				
* Statutory Dedications:				1. N		- ···		5
[Select Statutory Dedication]	\$0	\$0	\$0	(N 190	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0_	\$0	\$0	10 J. 10	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	1.12.17	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	5	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Ц	\$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

r.

. .

 The purpose of this BA7 is to request \$633,165 in IAT Revenue for the Other Charges category through the Community Development Block Grant program for expenditures incurred during the Spring Flooding event of 2016.
 2)

<u>REVENUES - \$633,165</u>

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$633,165
- 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 - \$633,165

1) Other Charges - \$633,165

OTHER

-

1) POC is Mrs. Charolette Thorpe, 318-641-5837 or COL Herbert Fritts, 225-319-4757.

DEPARTMENT: VETERANS AFFA	FOR OPB USE ONLY								
AGENCY: NORTHEAST LA VETS	HOME		OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 03-132			1 14						
7/11/2017	· · · · · · · · · · · · · · · · · · ·	1000	Approval and Authority						
AGENCY BA-7 NUMBER: FY 2017	CARRYFORWAR	RD			n of Administration				
HEAD OF BUDGET UNIT: JAMES		1			f Planning & Budget				
TITLE: LTC HOSPITAL ADMINIST			AUG 1 0 2017						
SIGNATURE (Certifies that the information pro		to the best of	1 Dang R. Curie						
your knowledge):			APPRQVED						
Jarillet	-, NFA	No. 2 The second second second	R.S.39182C						
MEANS OF FINANCING	CURREI	and the second second second	ADJUSTMENT		REVISED				
	FY 2017-2	2018	(+) or (-)		FY 2017-20	18			
GENERAL FUND BY:									
DIRECT		\$0		\$0		\$0			
INTERAGENCY TRANSFERS		\$0		\$0	4	\$(
FEES & SELF-GENERATED	\$2	2,637,923	\$0		\$2,637,923				
STATUTORY DEDICATIONS		\$0		\$0	\$0				
[Select Statutory Dedication]	Na	\$0		\$0	\$1				
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2	¢.	\$0		\$0	01	\$			
FEDERAL		3,697,196		\$61,189		758,385			
TOTAL	\$11	1,335,119		\$61,189	\$11,	396,308			
AUTHORIZED POSITIONS	149			0	149				
AUTHORIZED OTHER CHARGES	0			. 0					
NON-TO FTE POSITIONS	-	0		0		0			
TOTAL POSITIONS		149	0		149				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
Northeast 1 A Victorians Home	\$11,335,119	149 2	DA \$61,189	0	\$11,396,308	149 0			
CDBG	\$0	0	\$0	0	\$0	C			
Auxillary Account	\$0	0	\$0	0	\$0	C			
	\$0	0	\$0	0	\$0	0			
e 0_	\$0	0	\$0	0	\$0	C			
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
A Contraction of the contraction	\$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	C			
	, -					L			

DEPARTMENT: VETERANS AFFAIRS	FOR OPB U	SEONLY
AGENCY: NORTHEAST LA VETS HOME	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-132		
42927	ADDENDUM	
AGENCY BA-7 NUMBER: 1	ADDENDOM	IU FAGE I

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

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

N

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 comes from Federal funds. There are no restrictions on the funds.

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

TOTAL	\$61,189	\$0	\$0	\$0	\$1
FEDERAL	\$61,189	\$0	\$0	\$0	\$
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$
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: 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 vehicle acquisition funding and expenditure was appropriated for FY 2016/2017 therefore, we are submitting this BA-7 so we can use the FY 2016-2017 approved appropriation funding and expenditure to acquire this 12 passenger handicap vehicle.

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

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 able to utilize funds and expenditures that were appropriated for this vehicle acquisition.

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:

<u></u>		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
5		FY 2017-2018	(+) OR (-)	FY 2017-2018			
	· · · · · · · · · · · · · · · · · · ·						
JS	TIFICATION FOR ADJUSTMENT(S): Explain the	e necessity of the adjustm	ent(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

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.

No impact since this acquisition is capatalized and not reflected in cost per patient day.

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

Necessary to carryforward these funds and expenditure to purchase a vehicle that is currently being manufactured and obligated under PO# 2000251984.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northeast La Veterans Home

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	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:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,637,923	\$0	\$2,637,923	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,697,196	\$61,189	\$8,758,385	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,335,119	\$61,189	\$11,396,308	\$0	\$0	\$0	\$0
EXPENDITURES:	20102000000000000000000000000000000000						
Salaries	\$5,185,536	\$0	\$5,185,536	\$0	\$0	\$0	\$0
Other Compensation	\$84,000	\$0	\$84,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,483,550	\$0	\$2,483,550	\$0	\$0	\$0	\$0
Travel	\$7,957	\$0	\$7,957	\$0	\$0	\$0	\$0
Operating Services	\$527,755	\$0	\$527,755	\$0	\$0	\$0	\$0
Supplies	\$995,399	\$0	\$995,399	\$0	\$0	\$0	\$0
Professional Services	\$577,528	\$0	\$577,528	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$984,147	\$0	\$984,147	\$0	\$0	\$0	\$0
Acquisitions	\$318,759	\$61,189	\$379,948	\$0	\$0	\$0	\$0
Major Repairs	\$170,488	\$0	\$170,488	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,335,119	\$61,189	\$11,396,308	\$0	\$0	\$0	\$0
TOTAL EXI ENDITORES	\$11,555,115	\$01,103	\$11,000,000	Ψ**			
POSITIONS							
Classified	149	0	149	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	149	0	149	0	0	0	0
				0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	149	0	149	0	0	0	0
TOTAL POSITIONS	149	<u> </u>	143	<u> </u>	<u> </u>	<u>_</u>	· · ·
Statutory Dedications:							·····
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME:	PROGRAM 1 NAME: Northeast La Veterans Home							
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$0	\$0	\$0	\$0	\$61,189	\$61,189		
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	\$61,189	\$61,189		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$61,189	\$61,189		
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 necessary to rollover FY 2017 encumbrance PO # 2000251984 of \$61,189.37 for a 12 passenger van. This PO was issued 3/24/2017 unfortunately we were informed that the vehicle would not be ready for delivery till October 2018. The Federal funds were appropriated and available for FY 2017 and the expenditure was appropriated in FY 2017. Since the vehicle will not be delivered till October 2018 we need to roll these revenues and expenditures from FY 2017 to FY 2018.

REVENUES

Federal funds from the VA Per Diem program CFDA 64:015

EXPENDITURES

Acquisition of 12 passenger Elkhart coach EC-II purchased via contract #4400010611 Purchased via PO 2000251984 \$61,189.37 PO issued 3/24/2017.

OTHER

RECEIVED JUL 1 8 2017

STATE OF LOUISIANA

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

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY							
AGENCY: Southwest Louisiana V	eterans Home		OPB LOG NUM	MBER	AGENDA NUM	BER				
SCHEDULE NUMBER: 03-134			15							
SUBMISSION DATE: July 17, 2017	(Approval and Authority:							
AGENCY BA-7 NUMBER: FY 2017	AGENCY BA-7 NUMBER: FY 2017 Carryforward				Division of Administration					
HEAD OF BUDGET UNIT: Matthew			Planning & Budget							
TITLE: Long Term Care Hospital		AU	G 1 0 2017							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			R.S. 39:82C	1Dan	PPRQVED	é				
MEANS OF FINANCING	CURREI FY 2017-2		ADJUSTM (+) or (-		REVISED FY 2017-20					
GENERAL FUND BY:										
DIRECT		\$0		\$0	, , , , , , , , , , , , , , , , , , ,	\$0				
INTERAGENCY TRANSFERS		\$80,800		\$0		\$80,800				
FEES & SELF-GENERATED	\$2	2,950,354	4	\$0	\$2,	950,354				
STATUTORY DEDICATIONS		\$0		\$0		\$0				
[Select Statutory Dedication]	Section And and a	\$0		\$0	Contraction of the second					
[Select Statutory Dedication]	100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100	\$0	\$0							
Subtotal of Dedications from Page 2	f c	\$0		\$0		\$0				
FEDERAL	\$8,645,609			\$107,947	\$8,753,556					
	\$11	,676,763		\$107,947						
AUTHORIZED POSITIONS		148	0			148				
AUTHORIZED OTHER CHARGES		0	0							
NON-TO FTE POSITIONS		0	0							
TOTAL POSITIONS		148	0		14					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:	W ©14 676 762									
- DMC	\$11,070,703	148	\$10 7 ,947	0	\$11,784,710	148				
EDBG- 24	\$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				
	\$0	0	\$0	0	\$0	0				
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
TOTAL	\$11,676,763	148	\$107,947	0	\$11,784,710	148				

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY			
AGENCY: Southwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 03-134				
SUBMISSION DATE: July 17, 2017				
AGENCY BA-7 NUMBER: FY 2017 Carryforward	ADDENDUM	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	\$(
[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	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	· C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
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?

Source of Funding is Federal Funds. This sources has no restrictions.

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

MEANS OF FINANCING	EV 2017 2018	FY 2018-2019	EV 2010 2020	FY 2020-2021	FY 2021-2022	
OR EXPENDITURE	F1 2017=2010	F1 2010-2019	F1 2019-2020	F1 2020-2021	F Y 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	\$107,947	\$0	\$0	\$0	\$0	
TOTAL	\$107,947	\$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.

Funding for the following purchases was appropriated in FY 2017:

Purchase Order #2000246297 dated 02-23-2017 - \$78,000 for the removal and replacement of water heaters. Purchase Order #2000257675 dated 04-27-2017 - \$22,156.76 for labor, equipment, and materials needed to install 160

feet of culverts in front ditch and cover.

Purchase Order #2000265054 dated 05-24-2017 - \$7,790 for labor, equipment, and materials needed to construct a shade canopy.

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If BA-7 is not approved, SWLVH would not be able to utilize FY 17 funds as intended.

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:

	PERFORMANCE STANDARD						
	CURRENT	ADJUSTMENT	REVISED				
3	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?*)

This adjustment will not cause an impact on any other program or agency.

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 not impact on performance as these purchases are capitalized and are not reflected in the Average Cost Per Patient Day.

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

It is necessary to carryforward these funds currently obligated with the following purchase orders:

Purchase Order #2000246297 - 02-23-2017 - \$78,000 - removal and replacement of water heaters.

Purchase Order #2000257675 - 04-27-2017 - \$22,156.76 - labor, equipment, and materials needed to install 160 feet of culverts in front ditch and cover.

Purchase Order #2000265054 - 05-24-2017 - \$7,790 - labor, equipment, and materials needed to construct a shade canopy.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT 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:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$80,800	\$0	\$80,800	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,950,354	\$0	\$2,950,354	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,645,609	\$107,947	\$8,753,556	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,676,763	\$107,947	\$11,784,710	\$0	\$0	\$0	\$0
EXPENDITURES:	20110220102201022010220102200000200						
Salaries	\$4,785,922	\$0	\$4,785,922	\$0	\$0	\$0	\$0
Other Compensation	\$176,000	\$0	\$176,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,890,903	\$0	\$2,890,903	\$0	\$0	\$0	\$0
Travel	\$9,972	\$0	\$9,972	\$0	\$0	\$0	\$0
Operating Services	\$606,876	\$0	\$606,876	\$0	\$0	\$0	\$0
Supplies	\$895,644	\$0	\$895,644	\$0	\$0	\$0	\$0
Professional Services	\$517,010	\$0	\$517,010	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$392,323	\$0	\$392,323	\$0	\$0	\$0	\$0
Acquisitions	\$582,107	\$85,790	\$667,897	\$0	\$0	\$0	\$0
Major Repairs	\$820,006	\$22,157	\$842,163	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,676,763	\$107,947	\$11,784,710	\$0	\$0	\$0	\$0
		+ 107 JU 1			**	••• [**
POSITIONS							
Classified	148	0	148	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	148	0	148	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	148	0	148	0	0	0	0
Statutory Dedications:	1	New States States			- Sector Sector		
[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	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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:

Southwest Louisiana Veterans Home

	State General	Interagency	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$107,947	\$107,947
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	\$85,790	\$85,790
Major Repairs	\$0	\$0	\$0	\$0	\$22,157	\$22,157
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$107,947	\$107,947
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

This BA-7 is necessary to roll forward Fiscal Year 2017 Encumbered Appropriations.

REVENUES

Federal Funds:

Purchase Order #2000246297 dated 02-23-2017 - \$78,000 for the removal and replacement of water heaters. Purchase Order #2000257675 dated 04-27-2017 - \$22,156.76 for labor, equipment, and materials needed to install 160 feet of culverts in front ditch and cover.

Purchase Order #2000265054 dated 05-24-2017 - \$7,790 for labor, equipment, and materials needed to construct a shade canopy.

There will be a sufficient cash balance for the respective Means of Financing in the State Treasury to pay for the encumbrances.

EXPENDITURES

The following categories will be increased: Acquisitions - \$85,790 Major Repairs - \$22,156.76

OTHER

Matthew D. Duhon	337-824-2829, Extension 102	email:	matt.duhon@la.gov
Sonya Fruge LaCasse	337-824-2829, Extension 107	email:	sonya.lacasse@la.gov

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: LA Department c	of Justice	FOR OPB USE ONLY					
AGENCY: Office of the Attorney	General		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 04B			47				
SUBMISSION DATE: July 20, 20	17		Approval and Authority:				
AGENCY BA-7 NUMBER: 1718 - (2 CARRYFORW	ARD	Division of Administration				
HEAD OF BUDGET UNIT: Elizabe	th Murrill	- Announce -		Offic	e of Planning & Budge		
TITLE: Dir. of Admin. Services/So	olicitor General			0	AUG 1 0 2017		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			R.S. 39:82C	_ba	APPROVED	-ź	
MEANS OF FINANCING	CURRE	NT	ADJUSTME	ENT	REVISEI)	
	FY 2017-		(+) or (-)		FY 2017-20		
GENERAL FUND BY:							
DIRECT	\$1	\$19,021,642		\$0	\$19	,021,642	
INTERAGENCY TRANSFERS	\$2	5,661,402		\$0	\$25	,661,402	
FEES & SELF-GENERATED	\$	6,816,714		\$0		,816,714	
STATUTORY DEDICATIONS	\$1	4,913,193		\$74,170			
[Select Statutory Dedication]		\$0					
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		\$14,913,193		\$74,170		14,987,363	
FEDERAL		\$7,282,899		\$232,531		,515,430	
TOTAL		3,695,850	\$306,701		\$74,002,55		
AUTHORIZED POSITIONS		483 0	. 0		0. 102		
AUTHORIZED OTHER CHARGES	SL	12	0		XIL 1-4		
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		4842		0	L	184 2	
		1					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative Services Program	\$6,114,291	57	\$0	0	\$6,114,291	57	
Civil Program	\$26,872,555	74	\$0	0	\$26,872,555	74	
Criminal Program	\$16,100,533	130 729	\$306,701	0	\$16,407,234	130129	
Litigation Program	\$18,315,758	172	\$0	0	\$18,315,758	172	
Gáming Program	\$6,292,713	51	\$0	0	\$6,292,713	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	\$73,695,850	484483	\$306,701	0	\$74,002,551	1.010193	

22

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY
AGENCY: Office of the Attorney General	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 04B	
SUBMISSION DATE: July 20, 2017	
AGENCY BA-7 NUMBER: 1718 - 02 CARRYFORWARD	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2017-2018	(+) or (-)	FY 2017-2018	
GENERAL FUND BY:				
STATUTORY DEDICATIONS				
Department of Justice Debt Collection Fund (JS7)	\$2,456,328	\$0	\$2,456,328	
Department of Justice Legal Support Fund (JS5)	\$1,600,000	\$0	\$1,600,000	
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	
Louisiana Fund (Z13)	\$1,048,200	\$0	\$1,048,200	
Medical Assistance Programs Fraud Detection (H14)	\$1,755,869	\$74,170	\$1,830,039	
Insurance Fraud Investigation Fund (109)	\$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)	\$14,913,193	\$74,170	\$14,987,363	

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
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? Medicaid Assistance Programs Fraud Detection Fund: 74,170; Federal:\$232,531; Total \$306,701

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	\$74,170	\$0	\$0	\$0	\$0
FEDERAL	\$232,531	\$0	\$0	\$0	\$0
TOTAL	\$306,701	\$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 request is to carryforward funds for items encumbered in FY16-17 and were not liquidated prior to June 30, 2017. Payments are to be made in FY17-18.

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

BA-7				
	s request is not approved, the department will ha inds.	ve to absorb the amount o	of the encumbrai	nces with FY17
affec	omplete the following information for each object tet the following information for each object tet the second sec	ents may involve revisions	to existing object	ctives and
	ormance indicators or creation of new objectives est form as often as necessary.)	and performance indicato	rs. Repeat this p	portion of the
OBJ	ECTIVE: N/A			
]	PERF	ORMANCE STAI	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the	e necessity of the adjustn	nent(s).	
indic	riefly explain any performance impacts other tha ators. (For example: Are there any anticipated	direct or indirect effects of	n program mana	igement or
indic <i>serv</i>	riefly explain any performance impacts other tha ators. (For example: Are there any anticipated ice recipients ? Will this BA-7 have a positive o	direct or indirect effects of	n program mana	igement or
indic	ators. (For example: Are there any anticipated	direct or indirect effects of	n program mana	igement or
indic <i>serv</i> N/A	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive o	direct or indirect effects o r negative impact on some	n program mana 9 other program (igement or or agency?)
indic serv N/A 4. If perfe	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive o there are no performance impacts associated w prmance impact.	direct or indirect effects of r negative impact on some some some some some some some some some	n program mana e other program n fully explain this	ngement or or agency?) s lack of
indic <i>serv</i> N/A 4. If perfo The	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive o there are no performance impacts associated w	direct or indirect effects of r negative impact on some some some some some some some some some	n program mana e other program n fully explain this	ngement or or agency?) s lack of
indic <i>serv</i> N/A 4. If perfo The	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive o there are no performance impacts associated w ormance impact. e are litigation and agency objectives directly lin	direct or indirect effects of r negative impact on some some some some some some some some some	n program mana e other program n fully explain this	ngement or or agency?) s lack of
indic serv N/A 4. If perfo They or ac	ators. (For example: Are there any anticipated ice recipients? Will this BA-7 have a positive o there are no performance impacts associated w ormance impact. e are litigation and agency objectives directly lin	direct or indirect effects or r negative impact on some with this BA-7 request, the ked to the payments of the	n program mana e other program n fully explain this e professional se	ngement or or agency?) s lack of ervice contracts

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative Services Program

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:							
Direct	\$2,249,271	\$0	\$2,249,271	\$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 *	\$3,865,020	\$0	\$3,865,020	\$0	\$0	\$0	\$0 \$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,114,291	\$0	\$6,114,291	\$0	\$0 \$0	\$0	\$0
					Ψ0	40	φu
EXPENDITURES:							
Salaries	\$1,563,612	\$0	\$1,563,612		₽ 0		
Other Compensation	\$503,816	\$0		\$0	\$0	\$0	\$0
Related Benefits			\$503,816	\$0	\$0	\$0	\$0
Travel	\$1,233,724	\$0	\$1,233,724	\$0	\$0	\$0	\$0
	\$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	\$317,534	\$0	\$317,534	\$0	\$0	\$0	\$0
Other Charges	\$415,207	\$0	\$415,207	\$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	\$135,495	\$0	\$135,495	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$6,114,291	\$0	\$6,114,291	\$0	\$0	\$0	\$0
				-			· · ·
OSITIONS							
Classified		0	0	0	0	0	0
Unclassified	57	. 0	57	0	0	0	0
OTAL T.O. POSITIONS	57	0	57	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	57	0	57	0	0		0
				<u> </u>	U	0	0
Statutory Dedications:		- 00 m	1				
Department of Justice Legal	P4 400 000						
Support Fund (JS5) Department of Justice Debt	\$1,408,692	\$0	\$1,408,692	\$0	\$0	\$0	\$0
Collection Fund (JS7)	\$2,456,328	\$0	\$2,456,328	\$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
[Select Statutory Dedication]	\$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	\$0 \$0

PROGR	AM LEVEL R	EQUEST FOR	MID-YEAR B	UDGET ADJU	STMENT	
PROGRAM 1 NAME:	Administrative	e Services Pro	gram			
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

Г

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Program

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018			The second se	2021-2022	
GENERAL FUND BY:					1 Br. 1		1.1	
Direct	\$11,764,843	\$0	\$11,764,843	\$0	\$0	\$0	\$0	
Interagency Transfers	\$6,177,801	\$0	\$6,177,801	\$0	\$0	\$0	\$0	
Fees & Self-Generated	\$6,592,842	\$0	\$6,592,842	\$0	\$0	\$0	\$0	
Statutory Dedications *	\$1,654,508	\$0	\$1,654,508	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$682,561	\$0	\$682,561	\$0	\$0	\$0	\$0	
TOTAL MOF	\$26,872,555	\$0	\$26,872,555	\$0	\$0	\$0	\$0	
					· · · · ·			
EXPENDITURES:								
Salaries	\$6,399,134	\$0	\$6,399,134	\$0	\$0	\$0	\$0	
Other Compensation	\$1,265,895	\$0	\$1,265,895	\$0	\$0	\$0	\$0	
Related Benefits	\$3,169,949	\$0	\$3,169,949	\$0	\$0	\$0	\$0	
Travel	\$456,214	\$0	\$456,214	\$0	\$0	\$0	\$0	
Operating Services	\$199,367	\$0	\$199,367	\$0	\$0	\$0	\$0	
Supplies	\$135,422	\$0	\$135,422	\$0	\$0	\$0	\$0	
Professional Services	\$3,778,655	\$0	\$3,778,655	\$0	\$0	\$0	\$0	
Other Charges	\$10,575,006	\$0	\$10,575,006	\$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	\$72,761	\$0	\$72,761	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
TOTAL EXPENDITURES	\$26,872,555	\$0	\$26,872,555	\$0	\$0	\$0	\$0	
	·,,1	· · ·	<u> </u>	•••	¥*•			
OSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	74	0	74	0	0	0	0	
OTAL T.O. POSITIONS	74	0	74	0	0	0	0	
THER CHARGES POSITIONS	0	0	0	0	0	0	0	
ION-TO FTE POSITIONS	0	0	0	0	0	0	0	
OTAL POSITIONS	74	0	74	0	0	0	0	
	1					- 1		
Statutory Dedications:		10. P						
Louisiana Fund (Z13)	\$1,048,200	\$0	\$1,048,200	\$0	\$0	\$0	\$0	
Department of Justice Legal Support Fund (JS5)	\$191,308	\$0	\$191,308	\$0	\$0	\$0	\$0	
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	
Tobacco Settlement	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	
Enforcement Fund (JS9) [Select Statutory Dedication]	\$0	\$0 \$0	\$400,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT											
PROGRAM 2 NAME:	Civil Program		the second second second								
MEANS OF FINANCING:	State General Fund	TOTAL Constant Constant Francisco Fr									
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	\$Ö	\$0	\$0	\$0	\$0					
OSITIONS											
Classified	\$0	\$0	\$0	\$0	\$0	\$0					
Jnclassified	\$0	\$0	\$0	\$0	\$0	\$0					
OTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0					
THER CHARGES POSIT	\$0 \$0	\$0	\$0	\$0	\$0	\$0					
ON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0					
OTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Program

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	Y 2019-2020	FY 2020-2021 FY	2021-2022	
GENERAL FUND BY:	and the second second						100	
Direct	\$5,007,528	\$0	\$5,007,528	\$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 \$0	
Statutory Dedications *	\$3,511,877	\$74,170	\$3,586,047	\$0	\$0	\$0	\$0 \$0	
FEDERAL FUNDS	\$6,600,338	\$232,531	\$6,832,869	\$0	\$0	\$0	\$0	
TOTAL MOF	\$16,100,533	\$306,701	\$16,407,234	\$0	\$0	\$0	\$0 \$0	
					**]		40	
EXPENDITURES:								
Salaries	\$6,432,580	\$0	\$6,432,580	\$0	C			
Other Compensation	\$269,036				\$0	\$0	\$0	
Related Benefits		\$0	\$269,036	\$0	\$0	\$0	\$0	
	\$3,165,780	\$0	\$3,165,780	\$0	\$0	\$0	\$0	
Travel	\$364,532	\$0	\$364,532	\$0	\$0	\$0	\$0	
Operating Services	\$463,805	\$0	\$463,805	\$0	\$0	\$0	\$0	
Supplies	\$385,596	\$0	\$385,596	\$0	\$0	\$0	\$0	
Professional Services	\$555,190	\$5,100	\$560,290	\$0	\$0	\$0	\$0	
Other Charges	\$3,538,693	\$10,020	\$3,548,713	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$505,673	\$0	\$505,673	\$0	\$0	\$0	\$0	
Acquisitions	\$419,648	\$291,581	\$711,229	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$16,100,533	\$306,701	\$16,407,234	\$0	\$0	\$0	\$0 \$0	
				+++	Ψ0 [φυ	
POSITIONS	т. Т.							
Classified	ol	0	0	0	0	01		
Unclassified	129	0	129	0	0	0	0	
TOTAL T.O. POSITIONS	129	0	129	0				
OTHER CHARGES POSITIONS	1	0			0	0	0	
ION-TO FTE POSITIONS	0	0	1	0	0	0	0	
TOTAL POSITIONS	130		and the second se	0	0	0	0	
		0	130	0	0	0	0	
				- Contract - Market				
Statutory Dedications: Medical Assistance Programs			·					
Fraud Detection (H14)	\$1,755,869	\$74,170	\$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 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Criminal Program

		MARINA DATA DATA DATA DATA DATA DATA DATA DA				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$74,170	\$232,531	\$306,701
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	\$1,275	\$3,825	\$5,100
Other Charges	\$0	\$0	\$0	\$0	\$10,020	\$10,020
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$72,895	\$218,686	\$291,581
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$74,170	\$232,531	\$306,701
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
	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Litigation Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	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:		and the state of the					1.0
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,315,758	\$0	\$18,315,758	\$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	\$18,315,758	\$0	\$18,315,758	\$0	\$0	\$0	\$0
		I	· · · · · · · · · · · · · · · · · · ·				••
EXPENDITURES:							
Salaries	\$10,056,943	\$0	\$10,056,943	\$0	\$0	\$0	\$0
Other Compensation	\$137,280	\$0	\$137,280	\$0	\$0	\$0	\$0
Related Benefits	\$5,269,054	\$0	\$5,269,054	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Travel	\$124,600	\$0 \$0	\$124,600	\$0 \$0	\$0		
Operating Services	\$784,744	\$0	\$784,744			\$0	\$0
Supplies	\$115,231	\$0 \$0		\$0	\$0	\$0	\$0
Professional Services	\$74,500		\$115,231	\$0	\$0	\$0	\$0
Other Charges		\$0	\$74,500	\$0	\$0	\$0	\$0
Debt Services	\$29,909	\$0	\$29,909	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,610,393	\$0	\$1,610,393	\$0	\$0	\$0	\$0
Acquisitions	\$113,104	\$0	\$113,104	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,315,758	\$0	\$18,315,758	\$0	\$0	\$0	\$0
POSITIONS				Г			
Classified	0	0	0		01		
Unclassified	172			0	0	0	0
TOTAL T.O. POSITIONS		0	172	0	0	0	0
	172	0	172	0	0	0	0
THER CHARGES POSITIONS	0	0	0	0	0	0	0
ON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	172	0	172	0	0	0	0
Statutory Dedications:	and the second				1. J. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

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: Direct \$0 \$0 \$0 \$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 \$0 \$6.292.713 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$3,202,256 \$3,202,256 \$0 \$0 \$0 \$0 \$0 Other Compensation \$178,708 \$0 \$178,708 \$0 \$0 \$0 \$0 **Related Benefits** \$1,636,344 \$0 \$1,636,344 \$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 \$53,586 \$0 \$53,586 \$0 \$0 \$0 \$0 Professional Services \$182,290 \$0 \$182,290 \$0 \$0 \$0 \$0 Other Charges \$70,044 \$0 \$0 \$70,044 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$576,148 \$0 \$576,148 \$0 \$0 \$0 \$0 Acquisitions \$165,798 \$0 \$165,798 \$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 \$0 \$6.292.713 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 0 0 0 0 0 Unclassified 51 0 51 0 0 0 0 TOTAL T.O. POSITIONS 51 51 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 51 0 51 0 0 0 0 Statutory Dedications: Video Draw Poker Device Fund \$3,177,655 \$0 \$3,177,655 \$0 \$0 \$0 \$0 (G03) Riverboat Gaming Enforcement \$0 \$1,869,475 \$0 \$1,869,475 \$0 \$0 \$0 Fund (G04) Pari-mutuel Live Racing Facility \$834,658 \$0 \$834,658 \$0 \$0 \$0 \$0 Gaming Control Fund (G09) [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Gaming Program

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 Carryforward of contracts: Per LA R.S. Title 39:82B, this BA-7 is to request carry forward of unexpended balances for professional service contracts and acquisitions in which the expiration dates for said contracts extend beyond June 30, 2017.

REVENUES

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

1. If Statutory Dedications

	Medicaid Assistance Programs Fraud Detection Fund (25%):	\$74,170
2.	If Federal Funds	
	Federal Funds (75%):	<u>\$232,531</u>
	TOTAL:	\$306,701

EXPENDITURES

Criminal Program:

3460	Other Professional Services	\$5,100 (\$3,825 Fed; \$1,275 Medicaid)
3750	Other Charges-Acquisitions/Major Repairs	\$10,020 (All Fed)
4420	Acquisitions Cap. Automobile	\$288,993 (\$216,745 Fed; \$72,248 Medicaid)
4441	Acquisitions-Equipment cost less than \$1,000	<u>\$2,588 (</u> \$1,941 Fed; \$647 Medicaid)
		\$306,701

OTHER

3. 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.

Elizabeth Murrill Director, Administrative Services/Solicitor General 326-6705 Wilbur "Bill" Stiles Chief Deputy/First Assistant Attorney General 326-6705 Outstanding PO's for Fiscal Year

17 as of 8:02:46 AM

Vendor Number	Vendor Name	PO	Trans Number	BFY	LN #	APPF	AGY	ORGN	MOF	Rptg Cat	OBJT	Start Date	PO Amount	Closed PO Amount	Open Amount	Decription
------------------	-------------	----	-----------------	-----	------	------	-----	------	-----	-------------	------	------------	-----------	------------------------	----------------	------------

CRIMINAL CFMS CONTRACTS (BA-7 #02)

720893581	STEVEN G ZEGAR OD APOC	141	17000155665	17	01	300	141	4104	(75%) FEDERAL	T161	3460	8/9/2016	\$3,825.00	\$0.00	\$3,825.00	restimony when needed
720893581	STEVEN G ZEGAR OD APOC	141	17000155665	17	02	300	141	4105	(25%) MEDICAID	T161	3460	8/9/2016	\$1,275.00	\$0.00	\$1 275 00	Review patient charts, billing, expert testimony when needed
720791940	ASSOCIATED OFFICE SYSTEMS	141	17000262725	17	01	300	141		(ALL) FEDERAL	IP16	3750	5/23/2017	\$10,019.97	\$0.00	\$10,019.97	Heavy Duty Shelving
												Total	CFMS Contra	icts	\$15,119.97	

CRIMINALOUTSTANDING PO's (BA-7 #02)

ORIGINAL	OUTSTANDING P	030	$DA = 1 \oplus 02$													
721082428	BILL HOOD FORD	141	17000245370	17	04	300	141	4104	(75%) FEDERAL	H044	4420	2/20/2017	\$107,613.68	\$0.00	\$107,613.68	Vehicles
800706667	PREMIER AUTOMOTIVE PROD LLC	141	17000274128	17	01	300	141	4104	(75%) FEDERAL	H044	4420	6/26/2017	\$109,131.70	\$0.00	\$109,131.70	Vehicles
721082428	BILL HOOD FORD	141	17000245370	17	03	300	141	4105	(25%) MEDICAID	H004	4420	2/20/2017	\$35,871.23	\$0.00	\$35,871.23	Vehicles
800706667	PREMIER AUTOMOTIVE PROD LLC	141	17000274128	17	02	300	141	4105	(25%) MEDICAID	H004	4420	6/26/2017	\$36,377.24	\$0.00		Vehicles
721237049	BATON ROUGE POLICE SUPPLIES	141	17000250056	17	01	300	141	4104	(75%) FEDERAL	H044	4441	3/16/2017	\$1,569.37	\$0.00	\$1,569.37	Buliet proof vests
721237049	BATON ROUGE POLICE SUPPLIES	141	17000250056	17	03	300	141	4104	(75%) FEDERAL	H044	4441	3/16/2017	\$371.25	\$0.00	\$371.25	Bullet proof vests
721237049	BATON ROUGE POLICE SUPPLIES	141	17000250056	17	02	300	141	4105	(25%) MEDICAID	H004	4441	3/16/2017	\$523.13	\$0.00	\$523.13	Bullet proof vests
721237049	BATON ROUGE POLICE SUPPLIES	141	17000250056	17	04	300	141	4105	(25%) MEDICAID	H004	4441	3/16/2017	\$123.75	\$0.00		Buliet proof vests
	·····		•									Total	Outstanding I	PO's	\$291,581.35	

MOF MEDICAID \$74,170.35

FEDERAL \$232,530.97 \$306,701.32
 OBJECTS

 3460
 \$3,825.00
 Federal

 3460
 \$1,275.00
 Medicaid

 3750
 \$10,019.97
 Federal

 4420
 \$216,745.38
 Federal

 4420
 \$72,248.47
 Medicaid

 4441
 \$1,940.62
 Federal

 4441
 \$646.88
 Medicaid

 \$306,701.32
 \$
 \$

Total Contracts and PO's 306,701.32

*NOTE: The DOJ is purchasing 6 Dodge Chargers from Premier Automotive Prod LLC

The DOJ is purchasing 5 Ford Interceptor SUVs from Bill Hood Ford LLC

Reverse

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET Carryforward BA-7 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Dept of Economic	Development	F	OR OPB U	SE ONLY	an maranan di Kabupatén					
AGENCY: Office of the Secretary			OPB LOG NUM	et av første som et	AGENDA NUME	ER				
SCHEDULE NUMBER: 05-251			69	Roca - Second Recent		С. н.				
SUBMISSION DATE: 08/17/17	· ·		Approval and Authority:							
AGENCY BA-7 NUMBER: 1				Divisio	n of Administration					
HEAD OF BUDGET UNIT: Anne G.	Villa			Office o	f Planning & Budget					
TITLE: Undersecretary				/ AU	G 2 2 2017					
SIGNATURE (Certifies that the information pro your knowledge):		the best of	R. 5 39:82 , Car		APPROVED					
MEANS OF FINANCING	CURREN	T	ADJUSTME		REVISED					
	FY 2017-2	018	(+) or (-)		FY 2017-20					
GENERAL FUND BY:										
DIRECT	\$9	,288,160		(\$1,120)	\$9,3	287,040				
INTERAGENCY TRANSFERS		\$0		(\$30,654)	(!	\$30,654)				
FEES & SELF-GENERATED	\$2	,344,456		\$0	· · · · · · · · · · · · · · · · · · ·	344,456				
STATUTORY DEDICATIONS	\$8	,964,895	(\$469,853)		195,042				
[Select Statutory Dedication]		\$O		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0		\$0 8,495,042				
Subtotal of Dedications from Page 2	<u> </u>	\$8,964,895 #0		(\$469,853)						
FEDERAL		\$0		\$0		\$0				
	\$20	,597,511		\$501,627)	\$20,0	095,884				
		0		0		0				
AUTHORIZED OTHER CHARGES		0		0		0				
NON-TO FTE POSITIONS	<u></u>	0		0		0				
TOTAL POSITIONS		0		0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
	Careers I address of the second	12150-0525-00204	THE REAL PROPERTY AND A DESCRIPTION OF THE PARTY OF THE P	Evision Announce (199	STATISTICS STRATEGY STRAT	ALL BRANCH BARNES				
Executive Administration	\$20,597,511	36	(\$501,627)	0	\$20,095,884	36				
	\$0	0	\$0	0						
	\$0 \$0	0	\$0	0	\$0 \$0	0				
	\$0	0	\$0			0				
La je (1997) - Katalan Talan (1997) - Katalan Pana (1997) - Pana	\$0	0	\$0	0	\$0 \$0	0				
Liter for the second se	\$0 \$0	0	\$0	0	·	0				
La Strand Strand	\$0 \$0	0	\$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		\$0	0	\$0	0				
TOTAL	\$20,597,511	36	(\$501,627)	0	\$20,095,884	36				

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: 08/17/17	
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS	······································	an al'inne a na mana - ann a na dàir ann bhan a' failte é mine de a stríbhair ann an leanna an stríbhair ann a Tha ann an tha ann an tha ann ann ann ann ann ann ann ann ann a	an a
Louislana Economic Development Fund (ED6)	8,964,895	(\$379,796)	\$8,585,099
Workforce Training Rapid Response Fund (E38)	-	\$0	\$0
Rapid Response Fund (EDR)	-	(\$90,057)	(\$90,057
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$8,964,895	(\$469,853)	\$8,495,042

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
	\$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? Statutory Dedicated - LA Economic Development Fund & Statutory Dedicated - Rapid Response Fund

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

TOTAL	-\$501,627	\$0	\$0		\$0 \$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	-\$469,853	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	-\$30,654	\$0	\$0	\$0	\$0	
DIRECT	-\$1,120	\$0	\$0	\$0	\$0	
GENERAL FUND BY:						
OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
MEANS OF FINANCING						

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 request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new 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. N/A

1. ld BA-7	entify and explain the programmatic impacts (posit 7.	ve or negative) that will result fro	om the approval of this
	an a	Nava a su an	
2. C	omplete the following information for each objectiv	and related performance indica	tors that will be affected
by t⊦	nis request. (Note: Requested adjustments may in cators or creation of new objectives and performan	volve revisions to existing object	tives and performance
	n as necessary.)		r or the request tonit as
OBJ	ECTIVE:		
	· · · · · · · · · · · · · · · · · · ·		
EVEL	PERFORMANCE INDICATOR NAME		ICE STANDARD
Ш С			OR (-) FY 2017-2018
	·		
	· · · · · · · · · · · · · · · · · · ·		······································
JUS	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustment(s).	
ñ~(2)	n na an		
	Briefly explain any performance impacts other than		
serv	cators. (For example: Are there any anticipated di ice recipients ? Will this BA-7 have a positive or r	egative impact on some other p	rogram or agency?)
⊿ If	there are no performance impacts associated with		<u>en bis in the lack of</u>
	ormance impact.		
	en e	· ·	
	计可非确定的 法规则的 化二氯化物 化合物物 化化合物物 化化合物物 化化合物物 化化合物物 化合物物 化合		a particular a second de la construcción de la construcción de la construcción de la construcción de la constru
- 10 5 F	Describe the performance impacts of failure to app	ove this BA-7 (Be specific Be	lata performance impacte

Carryforward 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 1 NAME: <u>Executive & Administration</u>

						an ar she and a she a		- 1
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			USTMENT OUTY		
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	9,288,160	(\$1,120)	\$9,287,040		¢o	#0		
Interagency Transfers	9,200,100	(\$30,654)	\$9,287,040 (\$30,654)		\$0 \$0	\$0 \$0	\$0	\$0
Fees & Self-Generated	2,344,456	(\$50,054) \$0	\$2,344,456		\$0 \$0	\$0 \$0	\$0 \$0	\$0
Statutory Dedications *	\$8,964,895	(\$469,853)	\$8,495,042		\$0	\$0		\$0 \$0
FEDERAL FUNDS	\$0,00-1,000	\$0	\$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL MOF	\$20,597,511	(\$501,627)	\$20,095,884		φe \$0	\$0 \$0	\$0 \$0	\$0 \$0
								100
EXPENDITURES:		 Preparation and the second s Second second seco	an Solah dalam serah dalam dalam National	Ē		na (na standar an tarta a tarta da barangan an	an a	
Salaries	3,151,538	\$0	\$3,151,538		\$0	\$0	\$0	\$0
Other Compensation	111,014	\$0	\$111,014		\$0	\$0	+• \$0	\$0
Related Benefits	1,801,587	\$0	\$1,801,587		\$0	\$0	\$0	\$0
Travel	190,810	\$0	\$190,810		\$0	\$0	\$0	\$0
Operating Services	512,393	\$0	\$512,393	STATE AND	\$0	\$0	\$0	\$0
Supplies	150,748	\$0	\$150,748	1 Contraction	\$0	\$0	\$0	\$0
Professional Services	645,000	(\$1,120)	\$643,880	構造法語	\$0	\$0	\$0	\$0
Other Charges	11,725,878	(\$500,507)	\$11,225,371	1000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	2,308,543	\$0	\$2,308,543		\$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	\$20,597,511	(\$501,627)	\$20,095,884	1000	\$0	\$0	\$0	\$0
1997年1日の1月1日の1月1日の1月1日の1日日の1日日の1日日の1日日の1日日の1日	建代数主体系统	的现在分词化。			這是這個主要	新。"《·新·新·新·新	经无限消费的利用	
POSITIONS				1.000				
Classified	23	0	23		0	0	0	0
Unclassified	13	0	13	24.5N	0	0	0	0
TOTAL T.O. POSITIONS	36	0	36	1	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	- attestic	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	語具語に	0	0	0	0
TOTAL POSITIONS	36	0	36	1478-10 ¹ 0	0	0	0	0
		and the second						
* Statutory Dedications:				93.1	·· ·· ·			
Louisiana Economic	8,964,895	(\$379,796)	\$8,585,099	1000	\$0	\$0		
Development Fund (ED6) Workforce Training Rapid		(\$373,730) \$0	\$0,085,099	The second	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Response Fund (E38) Rapid Response Fund (EDR)		(\$90,057)	(\$90,057)	の日間を発	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	104040	\$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	STATES VI	\$0	\$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:

Executive & Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,120)	(\$30,654)	\$0	(\$469,853)	\$0	(\$501,627)
的复数正式的现在分词的第三				er and the second		
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	(\$1,120)	\$0	\$0	\$0	\$0	(\$1,120)
Other Charges	\$0	(\$30,654)	\$0	(\$469,853)	\$0	(\$500,507)
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	(\$1,120)	(\$30,654)	\$0	(\$469,853)	\$0	(\$501,627)
New Alternation of the second second					逐行之内非当场外	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
電話語言語言語言語						
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

Carryforward BA-7

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

DEPARTMENT: Dept. of Economic	c Development	FOR OPB USE ONLY						
AGENCY: Office if Business Deve	OPB LOG NUMBER AGENDA NUMBER							
SCHEDULE NUMBER: 05-252		1 25						
SUBMISSION DATE: 7/20/17		Approval and Authority:						
AGENCY BA-7 NUMBER: 2				Divisio	n of Administration			
HEAD OF BUDGET UNIT: Anne G.	Villa	Office of Planning & Budget						
TITLE: Undersecretary								
SIGNATURE (Certifies that the information pro your knowledge):		o the best of	R.S. 39:82C	Bang R. Dune Approved				
MEANS OF FINANCING	CURREN FY 2017-2		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018			
GENERAL FUND BY:								
DIRECT	4	,441,007		\$0	\$4.	441,007		
INTERAGENCY TRANSFERS		\$0		\$0	Ψ ⁺ ;	\$0		
FEES & SELF-GENERATED		,106,577		\$0	\$15,106,577			
STATUTORY DEDICATIONS		,614,308		\$0	\$7,614,308			
[Select Statutory Dedication]		\$0		\$0	\$1,014,000			
[Select Statutory Dedication]		\$0		\$0	\$0			
Subtotal of Dedications from Page 2		\$7,614,308	\$0		\$7,614,308			
FEDERAL	7,500,000		\$363,143		\$7,863,143			
TOTAL	\$34,661,892		\$363,143		\$35,025,035			
AUTHORIZED POSITIONS	77			0		77		
AUTHORIZED OTHER CHARGES	0			0		0		
NON-TO FTE POSITIONS		0	0		0			
TOTAL POSITIONS		77			77			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Business Development	\$25,236,158	63	\$363,143	0	\$25,599,301	63		
Business Incentives In Centives	\$9,425,734	14	\$0	0	\$9,425,734	14		
74	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
e a	\$0	0	\$0	0	\$0	0		
	\$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 (
TOTAL	\$34,661,892	77	\$363,143	0	\$35,025,035	77		

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY		
AGENCY: Office if Business Development	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 05-252			
SUBMISSION DATE: 7/20/17			
AGENCY BA-7 NUMBER: 2	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			n an tha an t
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	5,614,308	\$0	\$5,614,308
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)	\$7,614,308	\$0	\$7,614,308

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				and a second secon		
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$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? Federal Funds - $\frac{44,363,934}{3}$

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:				and the second states of	
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$C
FEDERAL	\$363,143	\$0	\$0	\$0	\$0
TOTAL	\$363,143	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\ensuremath{\mathsf{N/A}}$

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

This request in in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years in to the new fisca 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. 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.

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:

	PERFORMANCE STANDARD				
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
	FY 2017-2018	(+) OR (-)	FY 2017-2018		
·····					
		·			
IFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustme	ent(s).			
	IFICATION FOR ADJUSTMENT(S): Explain the	PERFORMANCE INDICATOR NAME CURRENT FY 2017-2018	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT		

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?*)

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.)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT 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:							
Direct	4,441,007	\$0	\$4,441,007	\$0	\$0	\$0	\$0
Interagency Transfers	0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	13,937,890	\$0	\$13,937,890	\$0	\$0	\$0	\$0
Statutory Dedications *	\$6,857,261	\$0	\$6,857,261	\$0	\$0	\$0	\$0
FEDERAL FUNDS	-	\$363,143	\$363,143	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,236,158	\$363,143	\$25,599,301	\$0	\$0	\$0	\$0
EXPENDITURES:	a standard			and a Charles		Sec. Sec. 13	Contraction of the second
Salaries	5,009,459	\$0	\$5,009,459	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,313,758	\$0	\$2,313,758	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	175,771	\$0	\$175,771	\$0	\$0	\$0	\$0
Supplies	37,117	\$0	\$37,117	\$0	\$0	\$0	\$0
Professional Services	11,751,217	\$0	\$11,751,217	\$0	\$0	\$0	\$0
Other Charges	5,417,039	\$363,143	\$5,780,182	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	90,195	\$0	\$90,195	\$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	\$25,236,158	\$363,143	\$25,599,301	\$0	\$0	\$0	\$0
POSITIONS		an a	1		Sent Angel		
Classified	25	0	. 25	0	0	0	0
Unclassified	38	0	38	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
						的复数形式的	
an ann ann a' fhair an an an ann an ann ann ann ann ann an							
Statutory Dedications:		n de la grand de la composition antique de la composition de la composit				And a second second	Sense Sense Sense
Louisiana Economic	4,857,261	\$0	\$4,857,261	\$0	\$0	\$0	\$0
Development Fund (ED6) Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0 \$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$2,000,000	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$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 1 NAME: Business Development								
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$0	\$0	\$0	\$0	\$363,143	\$363,143		
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	\$363,143	\$363,143		
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	\$363,143	\$363,143		
					1			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		

	PROGRAM	LEVEL REQUI	EST FOR MID-Y	EAR BUDGET AD	JUSTMEN	IT	
PROGRAM 2 NAME:	Business Incin	tives Tracco	1095				
	Dusiness incin	HUPS IN (UN	At		AND		
ner mit einsten (N) er trukkensten som kärt mat präver kärten som en som	CURRENT	REQUESTED	REVISED	AD.IIISTA	ENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018		2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,168,687	\$0	\$1,168,687	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
FEDERAL FUNDS	7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,425,734	\$0	\$9,425,734	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	797,593	\$0	\$797,593	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	382,955	\$0	\$382,955	\$0	\$0	\$0	\$0
Travel	42,191	\$0	\$42,191	\$0	\$0	\$0	\$0
Operating Services	40,206	\$0	\$40,206	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	409,500	\$0	\$409,500	\$0	\$0	\$0	\$0
Other Charges	7,717,500	\$0	\$7,717,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	29,898	\$0	\$29,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$25,555	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$9,425,734	\$0	\$9,425,734	\$0 \$0	\$0 \$0	\$0 \$0	φο \$0
TOTAL LAPENDITONES	<i>\$5,423,13</i> 4	40	45,425,754	40	40	04	
POSITIONS							
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
ION-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	14	0	14		0	0	
	14	U	14	0		U Versionalistic de la composition	0
Statutory Dedications:					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and the second se	21 (1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
Louisiana Economic	757,047	\$0	\$757,047	\$0	\$0	\$0	\$0
Development Fund (ED6) [Select Statutory Dedication]	\$0	\$0 \$0	\$757,047	\$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
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 2 NAME: Business Incintives Incuntives									
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:	a.								
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			
OTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0			

DEPARTMENT: Dept. of Economic	FOR OPB USE ONLY					
AGENCY: Office of Business Deve	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 05-252	SCHEDULE NUMBER: 05-252				$(1,1) \in \mathbb{R}^{n} \to \mathbb{R}^{n}$	si ji si z
SUBMISSION DATE: 8/17/17	Approval and Authority	•		<u></u>		
AGENCY BA-7 NUMBER: 1	AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: Anne G. Villa				n of Administration	
HEAD OF BUDGET UNIT: Anne G.					f Planning & Budget	
TITLE: Undersecretary		/ AU	IG 2 2 2017			
SIGNATURE (Certifies that the information pro		1 dan	R.Duni			
your knowledge):	el:				APPROVED	
<u> </u>			R.S.39:82 Carry	forward Re		
MEANS OF FINANCING	CURREN	방법적 영화 영화 방송	ADJUSTMI		REVISED	
	FY 2017-2	018	(+) or (-		FY 2017-20	18
GENERAL FUND BY:						化制造合
DIRECT		,473,535		\$0	\$4,	473,535
INTERAGENCY TRANSFERS		-		\$0		\$0
FEES & SELF-GENERATED	15	5,106,57 7		(\$153,887)	\$14,	952,690
STATUTORY DEDICATIONS	\$7	7,614,308		(\$457,180)		157,128
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0		\$0 (\$457,180)		\$	
FEDERAL	\$7,614,308 7,500,000		entra de la companya	\$0		7,157,128
TOTAL	\$34,694,420			(\$611;067)		500,000
AUTHORIZED POSITIONS	\$34,694,420		<u>. 4</u>			083,353
AUTHORIZED OTHER CHARGES		0		0		77 0
NON-TO FTE POSITIONS		0	0		· · · · · · · · · · · · · · · · · · ·	
TOTAL POSITIONS				0		
		77		0	7	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	and the states from the second fill second and the second second second second second second second second second		and the second	and the second	DOLLAIIS	and the second
Business Development	\$25,255,675	63	(\$480,100)	0	\$24,775,575	63
Business Incentives	\$9,438,745	14	(\$130,967)	0	\$9,307,778	14
	\$0	0	\$0	0	\$ 9,307,778 \$0	
	\$0	0	\$0	0	\$0 \$0	0
	\$0	0	\$0	0		0
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0
A Carl Contraction of the Contra	\$0	0	\$0			0
1 By Sweet	\$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
	\$0	0	\$0	0	\$0	0
TOTAL	\$34,694,420	77	(\$611,067)	0	\$34,083,353	77

ı

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: 7/20/17				
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 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	ande en nomen vie de neueron de la regioner de la regionalita (seg <mark>a de la regioner de la popore</mark>	namen en ^e n sin en					
Louisiana Economic Development Fund (ED6)	5,614,308	(\$457,180)	\$5,157,128				
Rapid Response Fund (EDR)	-	\$0	\$0				
Small Business Surety Bonding Fund (EDB)		\$0	\$0				
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000				
Entertainment Promotion and Marketing Fund (EDE)	-	\$0	\$0				
2013 Amnesty Collections Fund (STB)	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$7,614,308	(\$457,180)	\$7,157,128				

Use this section for additional Pro The subtotal will automatically be				<u> </u>		
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
	\$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? See continuation sheets for all indicated below:

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

TOTAL	-\$611,067	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$457,180	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$153,887	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:				· ·	
OR EXPENDITURE	`FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
MEANS OF FINANCING	EV 0017 0010				

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 request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prio fiscal years into the new 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. 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.

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:

	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
<u> </u>		FY 2017-2018	(+) OR (-)	FY 2017-2018
			n an	
			······································	

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?)

和大学的现在分词使用的变形的。但是是我们的人们的现在分词是我们的是我们的。

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.)

STATE OF LOUISIANA — DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET — PROGRAM EEPEEDESTOFOR MEDIDGER ADJUGET FADJUSTMENT

PROGRAM 1 NAME: <u>Business Development</u>

and the second	terri de Califa de Barendo		and the second state of the second	NAME AND A DESCRIPTION OF		and the second second second second	
MEANS OF FINANCING:		REQUESTED	REVISED		USTMENT OUTY		
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	4 400 501	\$0	\$4,460,524	\$0	\$0	\$0	\$0
Interagency Transfers	4,460,524	\$0	\$9,,400,524	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Fees & Self-Generated	0	(\$24,360)	\$13,913,530	\$0 \$0	T		
Statutory Dedications *	13,937,890	(\$455,740)		98 	\$0	\$0	\$0
FEDERAL FUNDS	\$6,857,261 \$0	(\$455,740) \$0	\$6,401,521	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,255,675	50 (\$480,100)	\$04 775 575	\$0 \$0	\$0	\$0	\$0
			\$24,775,575	9 	\$0	\$0	\$0
EXPENDITURES:	li ka ka Katalari kawa ka						NAME OF A SAME
Salaries	5 004 400	\$0	¢5 021 160	\$0	\$0	¢0	
Other Compensation	5,021,169	\$0 \$0	\$5,021,169	\$0 \$0	\$0	\$0	\$0
Related Benefits	15,000		\$15,000	100 mm		\$0	\$0
Travel	2,321,565	\$0 \$0	\$2,321,565	\$0	\$0	\$0	\$0
· · · · · · · · · · · · · · · · · · ·	426,602		\$426,602	\$0	\$0	\$0	\$0
Operating Services	175,771	\$0	\$175,771	\$0	\$0	\$0	\$0
Supplies Professional Services	37,117	\$0	\$37,117	\$0	\$0	\$0	\$0 \$0
	11,751,217	(\$24,360)	\$11,726,857	\$0	\$0	\$0	\$0
Other Charges Debt Services	5,417,039	(\$455,740)	\$4,961,299	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	90,195	\$0	\$90,195	\$0	\$0	\$0	\$0
Acquisitions	0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$O	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,255,675	(\$480,100)	\$24,775,575	\$0		\$0	\$0
		的同时的的复数		n se se de la sec	1.2.4.2.6.2.6.4		
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
		ruite 23,98	Ana Andrea	「「「「「「」」」			网络正常小师师
* Statutory Dedications:	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·		
Louisiana Economic	4,857,261	(\$455,740)	\$4,401,521	 \$C	\$0	\$0	\$0
Development Fund (ED6)	1,007,207	<u></u>					
Rapid Response Fund (EDR) Small Business Surety Bonding		\$0	\$0	\$C		\$0	\$0
Fund (EDB)	-	\$0	\$0	\$C	, -	\$0	\$O
Marketing Fund (EDM) Entertainment Promotion and	2,000,000	\$0	\$2,000,000	\$C	-	\$0	\$0
Marketing Fund (EDE)	-	\$0	\$0	\$C	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	\$0	\$0	\$0	\$C	\$0	\$0	\$0
Louisiana Filmmakers Grant Fund (EDG)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013 Amnesty Collections Fund (STB)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA-7 FORM (6/1/2017)		h		22		I	Page 6

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	\$0	\$0	(\$24,360)	(\$455,740)	\$0	(\$480,100)
	(学校の)の (学校)	$h_{\rm p} = - \frac{1}{2} \frac{1}{4^2} \left(\theta_{\rm p} \right)^2 \theta_{\rm p} = 0$		reals. Atta	$\sim 4 \pi 5 c^{-1} c^{-1}$	就是中国意义深
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	<u>\$</u> 0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	(\$24,360)	\$0	\$0	(\$24,360)
Other Charges	\$0	\$0	\$0	(\$455,740)	\$0	(\$455,740)
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	(\$24,360)	(\$455,740)	\$0	(\$480,100)
						國家國家國家
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	的行为兴趣地					(1) 1994年1月1日(1995年1月) 1994年1月1日(1995年1月)
POSITIONS						····
Classified	\$0	\$0	\$0	\$0	\$0	\$C
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	\$(
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

and the second	an an an 16 an		and the second	wine of the state	The second state of the second	and the second second second	and the property of the second second
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	6	USTMENT OUT	(EAR PROJECT	IONS
· · · ·	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	13,011	\$0	\$13,011	\$0	\$0	\$0	\$O
Interagency Transfers	-	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	1,168,687	(\$129,527)	\$1,039,160	\$0	\$0	\$0	\$0
Statutory Dedications *	\$757,047	(\$1,440)	\$755,607	\$0	\$0	\$0	\$0
FEDERAL FUNDS	7,500,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,438,745	(\$130,967)	\$9,307,778	\$0	\$0	\$0	\$0
法法法法法法法法			- 2013年1月1日日				LANT & Proof & LA
EXPENDITURES:							NYSA OLON ANN YA DALA MARANA
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	42,191	\$0	\$42,191	\$0	\$0	\$0	\$0
Operating Services	40,206	\$0	\$40,206	\$0	\$0	\$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0 \$0
Professional Services	409,500	(\$129,527)	\$279,973	\$0	\$0	\$0	\$0 \$0
Other Charges	7,717,500	(\$1,440)	\$7,716,060	\$0	\$0	\$0 \$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	29,898	\$0	\$29,898	\$0 \$0	· \$0	\$0	\$0 \$0
Acquisitions		\$0	\$0	\$0 \$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$9,438,745	(\$130,967)	-	\$0 \$0	\$0 \$0	\$0 \$0	
							\$0
POSITIONS						KUTALAN STAT	
Classified	14		14				
Unclassified		. 0	14	0	0	0	0
	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	<u>.</u> 14	0	0	0	0
OTHER CHARGES POSITIONS	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
	的行動的結果的操作		"政府和1957年后进行部	的 一般已经有4%的。它们	費 计转送 許 补偿	關係都行的政府的	e Salata se sa
				8			
* Statutory Dedications:				1.144-144	-r ** * **	1	
Louisiana Economic Development Fund (ED6)	757,047	(\$1,440)	\$755,607	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$129,527)	(\$1,440)	\$0	(\$130,967)
faile and the second			R. L. H.	Sector and sta		
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	(\$129,527)	\$0	\$0	(\$129,527)
Other Charges	\$0	\$0	\$0	(\$1,440)	\$0	(\$1,440)
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	(\$129,527)	(\$1,440)	\$0	(\$130,967)
						1000 (2 52)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	r Tana ing Kabupatèn K					i engla zija de
POSITIONS	ining and the second			nan an		STATE ALL CALLER AND THE THE SECTION SE
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

DEPARTMENT: Department of Pu	blic Safety		FOR OPB USE ONLY				
AGENCY: Office of Juvenile Justi	ce		OPB LOG NU	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 08C-403			1 29				
SUBMISSION DATE: July 20, 2017	,		Approval and Authorit	ty:	and the second states and		
AGENCY BA-7 NUMBER: 07-403-0	2		l – r	Division	n of Administration	-1	
HEAD OF BUDGET UNIT: Dr. Jam	es Bueche			Office of	Planning & Budget		
TITLE: Deputy Secretary	1			RU	G 1 0 [°] 2017		
SIGNATURE (Certifies that the information pro	ovided is correct and true	to the best of	APPRQVED R.S. 39:82 C				
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED)	
	FY 2017-2	2018	(+) or (-	-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$10	9,059,368			\$109,	059,368	
INTERAGENCY TRANSFERS	\$1	1,959,959			\$11,	959,959	
FEES & SELF-GENERATED		\$ 7 75,487			\$	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			a de la constante				
FEDERAL	¢001 700			\$16,210	¢	000 000	
TOTAL	\$891,796 \$122,835,632			\$16,210		908,006	
AUTHORIZED POSITIONS	\$1Z	944	φ10,210		\$122,	851,842	
AUTHORIZED OTHER CHARGES	-41	944 7			944		
		25				7	
NON-TO FTE POSITIONS					_	25	
TOTAL POSITIONS		976				976	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$14,907,723	68-48	h \$16,210		\$14,923,933	48	
North Region	\$34,529,499		160,		\$34,529,499	-370	
Central/Southwest Region	\$19,367,691	236231	18°		\$19,367,691	-231	
Southeast Region	\$26,909,453	30295	181		\$26,909,453	295	
Contract Services	\$26,885,584				\$26,885,584		
Auxiliary	\$235,682				\$235,682		
Subtotal of programs from Page 2:							
					and the second se		

Page 1

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 Federal funds. The Federal expenditures are part of a US Department of Justice grant.

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

FEDERAL	\$16,210	(\$16,210)			
FEES & SELF-GENERATED STATUTORY DEDICATIONS					
INTERAGENCY TRANSFERS					
DIRECT					
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: **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 the rollover of FY 2016-2017 budget authority to FY 2017-2018. The expenditures associated with these funds were not completed by June 30, 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.

This BA-7 is not after the fact. The purchase order was encumbered in FY 2016-2017, but not received by June 30, 2017.

BA-7 This	lentify and explain the programmatic impacts (posi 7. s request is to allow the carry forward of FY 20° ched Rollover Justification for further informat	6-2017 purchase order		
affect perfe	omplete the following information for each objectiv cted by this request. (Note: Requested adjustmer ormance indicators or creation of new objectives a lest form as often as necessary.)	ts may involve revisions	to existing object	ctives and
OBJ	ECTIVE:			•
	1		ORMANCE STA	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	
1942 (B. 15) 19	Not applicable	112017-2010	(1) OK(-)	112017-201
JUS.	TIFICATION FOR ADJUSTMENT(S): Explain the	necessity of the adjustm	nent(s).	
3. B indic servi	TIFICATION FOR ADJUSTMENT(S): Explain the riefly explain any performance impacts other than cators. (For example: Are there any anticipated di ice recipients? Will this BA-7 have a positive or r applicable	or in addition to effects or rect or indirect effects on	on objectives and	gement or
3. B indic servi Not : 4. If perfo	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ice recipients ? Will this BA-7 have a positive or r	or in addition to effects or rect or indirect effects on negative impact on some	on objectives and program mana other program o	igement or pr agency?)
3. B indic servi Not : 4. If perfc Not : 5. D	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ice recipients? Will this BA-7 have a positive or r applicable there are no performance impacts associated with prmance impact.	or in addition to effects or rect or indirect effects on negative impact on some this BA-7 request, then	on objectives and program mana other program of fully explain this	gement or or agency?)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUT	The second s	
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$12,950,462		\$12,950,462				
Interagency Transfers	\$1,837,359		\$1,837,359				
Fees & Self-Generated	\$35,886		\$35,886	Sec.			
Statutory Dedications *	6. B.	10					
EDERAL FUNDS	\$84,016	\$16,210	\$100,226	(\$16,210)			
TOTAL MOF	\$14,907,723	\$16,210	\$14,923,933	(\$16,210)			
		小田市市 一下日本市		horse and an		A Marine Surgers	
EXPENDITURES:							
Salaries	\$3,431,681		\$3,431,681			1.00	
Other Compensation	\$332,800	1	\$332,800				
Related Benefits	\$6,087,069		\$6,087,069				
Travel	\$26,626		\$26,626				
Operating Services	\$139,704		\$139,704				
Supplies	\$69,867		\$69,867				
Professional Services	\$50,140	\$1,260	\$51,400	(\$1,260)			
Other Charges	\$1,962,098	\$14,950	\$1,977,048	(\$14,950)			
Debt Services	\$1,902,090	\$14,500	\$1,577,040	(\$14,550)			
	CO 007 790		¢2 007 720				
Interagency Transfers	\$2,807,738		\$2,807,738				
Acquisitions							
Major Repairs							
UNALLOTTED				(010.010)			
TOTAL EXPENDITURES	\$14,907,723	\$16,210	\$14,923,933	(\$16,210)	「たちのため」「「「「「「「「「「「」」」」」	- A same in a same of the same in the	
		and a second second Second second	化化学 化合理				
POSITIONS							and the strengthere and
Classified	41		41				
Unclassified	7		7				
TOTAL T.O. POSITIONS	48		48		-		
THER CHARGES POSITIONS	6		6				
ION-TO FTE POSITIONS	14		14			1	
TOTAL POSITIONS	68	n de participante de la construcción de la construc	68			÷	
	The section of the section of the		and a share to the state of the	Real And And Articles	ARE ADDRESS OF		
a survey and the survey of the			3				
Statutory Dedications:							
[Select Statutory Dedication]				- 10 m -			
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]	-						
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

	AM LEVEL RE		MID-YEAR B	UDGET ADJU	ISTMENT	
PROGRAM 1 NAME:	ADMINISTRA	TION				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		9-14- 1			\$16,210	\$16,210
EXPENDITURES:						
Salaries	19 N A				1	4
Other Compensation						
Related Benefits		na manana ang kanang	and the second s			<u></u>
Travel						
Operating Services						
Supplies						
Professional Services					\$1,260	\$1,260
Other Charges			7		\$14,950	\$14,950
Debt Services				-		
Interagency Transfers			•			
Acquisitions						
Major Repairs						
UNALLOTTED)			
TOTAL EXPENDITURES					\$16,210	\$16,210
OVER / (UNDER)						
POSITIONS		1	-		1	
Classified		a a constant for the south of the context of the form				
					<u> </u>	
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS		And the second second second	and the second second second second			1

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 06-403-01 is to allow for the rollover of Federal budget authority from FY 2016-2017 to FY 2017-2018 to pay for purchase orders initiated in FY 2016-2017 but not received by June 30, 2017.

REVENUES

2. The revenue associated with this request is Federal funds. The Office of Juvenile Justice currently has \$891,796 in Federal budget. Approval of this BA-7 would increase that figure to \$908,006.

EXPENDITURES

9. The Professional Services and Other Charges categories will be adjusted as a result of this BA-7. The amounts were calculated based upon PO and contract amounts.

11.	Object	Description	Amount	MOF
	3410	Professional Services - Management Consulting	\$600	Federal (10A)
	3460	Professional Services - Other Professional Services	\$660	Federal (10A)
	3730	Other Charges - Supplies	\$14,950	Federal (10A)
		TOTAL	\$16,210	

OTHER

12. Dr. James Bueche Deputy Secretary 225-287-7900 James.Bueche@LA.GOV

> Gearry Williams Deputy Undersecretary 225-287-7900 Gearry.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

CARRY FORWARD JUSTIFICATION FISCAL YEAR 2016-2017 to 2017-2018

Agency Name Office of Juvenile Justice - Administration

P.O. #/REQ #	P.O. DATE	ORG #	OBJECT	AMOUNT	JUSTIFICATION (Including Performance Impact and a chronology of events in the processing of the order that created delay in delivery date)	FUNDING SOURCE
PO #2000268648	6/23/2017	77G1	3410/3460 /3730	\$16,210	C-Tech Associates, Inc This purchase order is for one workstation. Orders will be placed the week of 7/17/2017. This grant purchase is sole source.	Federal
				\$16,210		J

.

ROLLOVER

ublic Safety		OR OPB U	SEONLY		
	OPB LOG NUMBER AGENDA NUMBER				
	34				
7	Approval and Authority	/ /:			
	1				
I Kevin W. Reeve	S		Office	of Planning & Budget	
		1	Al	JG 1 0 2017	
ovided is correct and true	R S 39 P7 C	<u>Jdan</u>	APPROVED	né.	
CURRE	NT	destant and the second state of the second sta	ENT	REVISED)
FY 2017-	2018	(+) or (-		FY 2017-20	18
\$1	8,993,588			\$18,	993,588
\$2	6,962,242			\$26,	962,242
\$11	5,831,962		\$43,870	\$115,	875,832
\$14	6,511,402			\$146,511,402	
	20 - QV 30				
c	146 511 402			\$146,511,40	
	 South Production 		\$678 036		and the second second
φυι			φ1 42,000	\$3 19 ,	1,767
	1,707			1,707	
	40				40
					1,807
	.,				1,007
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
\$155,692,409	995	\$298,807	************************	\$155,991,216	995
\$28,150,835	184			\$28,150,835	184
\$108,188,601	428	\$423,999		\$108,612,600	428
\$27,161,507	200,193	100		\$27,161,507	-193
	CURRE FY 2017- 51 \$1 \$1 \$14 \$14 \$14 \$14 \$14 \$14 \$15 \$31 \$31 \$31 \$31 \$31 \$31	Liblic Safety 7 02 I Kevin W. Reeves rovided is correct and true to the best of CURRENT FY 2017-2018 \$18,993,588 \$26,962,242 \$115,831,962 \$146,511,402 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$319,193,352 \$10,894,158 \$108,188,601 \$128,150,835 \$184 \$108,188,601	OPB LOG NUT 7 Approval and Authorit 02 IKevin W. Reeves rovided is correct and true to the best of K.S. 39 : 82 C CURRENT FY 2017-2018 ADJUSTM (+) or (- \$18,993,588 (+) or (- \$18,993,588 (+) or (- \$18,993,588 (+) or (- \$146,511,402 (+) or (- \$10,894,158 (+) or (- <td>Iblic Safety FOR OPB U OPB LOG NUMBER 3 4 7 Approval and Authority: 02 IKevin W. Reeves Twided is correct and true to the best of A.S. 39:82 C CURRENT ADJUSTMENT FY 2017-2018 (+) or (-) \$18,993,588 (+) or (-) \$18,993,588 \$43,870 \$18,993,588 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$10,894,158 \$678,936 \$319,193,352 \$722,806 1,767 40 40 40 5155,692,409 995 \$298,807 \$155,692,409 995 \$298,807 \$108,188,601 428 \$423,999</td> <td>Ibilic Safety FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUM 34 Agenda NUM 7 Approval and Authority: 02 Division of Administration Office of Planning & Budget 1 Kevin W. Reeves Division of Administration Office of Planning & Budget 2 AUG 1 0 2017 2 AUG 1 0 2017 2 ADJUSTMENT FY 2017-2018 (+) or (-) \$18,993,588 \$18, \$26,962,242 \$18,993,588 \$18, \$26,962,242 \$146,511,402 \$43,870 \$146,511,402 \$146, \$115, \$31,962 \$146,511,402 \$146, \$114, \$10,894,158 \$146,511,402 \$144, \$10,894,158 \$146,511,402 \$144, \$11,807 40 1,807 40 1,807 5155,692,409 995 \$28,150,835 184 \$155,692,409 995 \$28,150,835 \$184 \$108,188,601 428 \$423,999 \$108,612,600</td>	Iblic Safety FOR OPB U OPB LOG NUMBER 3 4 7 Approval and Authority: 02 IKevin W. Reeves Twided is correct and true to the best of A.S. 39:82 C CURRENT ADJUSTMENT FY 2017-2018 (+) or (-) \$18,993,588 (+) or (-) \$18,993,588 \$43,870 \$18,993,588 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$146,511,402 \$43,870 \$10,894,158 \$678,936 \$319,193,352 \$722,806 1,767 40 40 40 5155,692,409 995 \$298,807 \$155,692,409 995 \$298,807 \$108,188,601 428 \$423,999	Ibilic Safety FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUM 34 Agenda NUM 7 Approval and Authority: 02 Division of Administration Office of Planning & Budget 1 Kevin W. Reeves Division of Administration Office of Planning & Budget 2 AUG 1 0 2017 2 AUG 1 0 2017 2 ADJUSTMENT FY 2017-2018 (+) or (-) \$18,993,588 \$18, \$26,962,242 \$18,993,588 \$18, \$26,962,242 \$146,511,402 \$43,870 \$146,511,402 \$146, \$115, \$31,962 \$146,511,402 \$146, \$114, \$10,894,158 \$146,511,402 \$144, \$10,894,158 \$146,511,402 \$144, \$11,807 40 1,807 40 1,807 5155,692,409 995 \$28,150,835 184 \$155,692,409 995 \$28,150,835 \$184 \$108,188,601 428 \$423,999 \$108,612,600

1807 180

2

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: July 20, 2017		
AGENCY BA-7 NUMBER: 04-419-02	ADDENDUM TO PAGE 1	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2017-2018	(+) or (-)	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)	\$57,557,198		\$57,557,198
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	ingen.	\$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)	\$7,455,747		\$7,455,747
SUBTOTAL (to Page 1)	\$146,511,402		\$146,511,402

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 Federal and Self-Generated Funds. See the Justification pages for more details.

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		<u></u>			
INTERAGENCY TRANSFERS		·····			
FEES & SELF-GENERATED	\$43,870	(\$43,870)	-		
STATUTORY DEDICATIONS					
FEDERAL	\$678,936	(\$678,936)			
TOTAL	\$722,806	(\$722,806)	· · · · ·		.

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 the rollover of FY 2016-2017 Federal grant and Self-Generated match budget authority to FY 2017-2018. The expenditures associated with these grants were not completed by June 30, 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.

This BA-7 is not after the fact.

ariseponente he neutr	PERFORMANCE IMPACT OF MI	D-YEAR BUDGI	ET ADJUST	MENT
BA-7 This	request is to allow the rollover of FY 2016-201 prity to FY 2017-2018. The expenditures assoc	7 Federal grant and S	elf-Generated m	atch budget
affect <i>perfo</i>	mplete the following information for each objective ed by this request. (Note: Requested adjustmen mance indicators or creation of new objectives an est form as often as necessary.)	ts may involve revision	s to existing obje	ctives and
OBJE	CTIVE:	·		
EVEL	PERFORMANCE INDICATOR NAME	PERF	ORMANCE STAN	
		FY 2017-2018	(+) OR (-)	FY 2017-2018
	Not applicable.			
			<u> </u>	
indica servio The it	efly explain any performance impacts other than tors. (For example: Are there any anticipated di re recipients? Will this BA-7 have a positive or n tems requested for rollover into FY 2017-2018 re that the department is adequately staffed, e	rect or indirect effects o legative impact on som directly impact State	n program mana e other program o Police's Strategi	gement or or agency?) ic Goal to
perfor	here are no performance impacts associated with mance impact. pplicable.	this BA-7 request, the	n fully explain this	s lack of
impac	scribe the performance impacts of failure to approve ts to objectives and performance indicators.) request is to allow the rollover of FY 2016-2017			
FY 20	17-2018. With the approval of this BA-7, the O rity to allow for the completion of these grant	ffice of State Police w		

			EST FOR MID-	EAR BUDGE	ADJUSTME	NT	
PROGRAM 1 NAME:	TRAFFIC ENF	ORCEMENT					
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	IONS
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:			$(-1, i_1, \cdots, i_{n-1}) \neq (4, 1)$		$= \frac{1}{2} \sum_{i=1}^{2} \frac{1}{i} \sum_{i=1}^{2} $		
Direct	\$7,785,644		\$7,785,644	14.4 			
Interagency Transfers	\$16,288,328		\$16,288,328	1.1	1	A. Starter	
Fees & Self-Generated	\$47,024,156	\$43,870	\$47,068,026	(\$43,870)			
Statutory Dedications *	\$78,444,471		\$78,444,471	Section and the second			-
FEDERAL FUNDS	\$6,149,810	\$254,937	\$6,404,747	(\$254,937)			
TOTAL MOF	\$155,692,409	\$298,807	\$155,991,216	(\$298,807)	200 - Art (A) - S	1	
EXPENDITURES:			100 CM		and an estimate of the		
Salaries	\$82,838,250		\$82,838,250				
Other Compensation	\$2,159,172		\$2,159,172	10			-
Related Benefits	\$40,852,409		\$40,852,409	1			
Travel	\$447,900		\$447,900				
Operating Services	\$1,934,670		\$1,934,670				
Supplies	\$680,197		\$680,197				
Professional Services	\$168,350		\$168,350		0 I		
Other Charges	\$18,695,346	\$298,807	\$18,994,153	(\$298,807)			
Debt Services							
Interagency Transfers	\$7,916,115		\$7,916,115				
Acquisitions							
Major Repairs				a.			
UNALLOTTED				and the second s			
TOTAL EXPENDITURES	\$155,692,409	\$298,807	\$155,991,216	(\$298,807)	the state		
							1
POSITIONS							
Classified	979		979		1		15 1
Unclassified	- 4		- 4		- Concern		
OTAL T.O. POSITIONS	983		983			1000 a 100	
THER CHARGES POSITIONS		i terretari					1
ION-TO FTE POSITIONS	12		12				
TOTAL POSITIONS	995		995				
<u></u>		4					
Statutory Dedications: Tobacco Tax Health Care		and the second					(n in David State)
Fund (E32)	\$809,310		\$809,310				
Riverboat Gaming Enforcement Fund (G04)	\$47,468,818		\$47,468,818			1	
Oil Spill Contingency Fund	\$7,455,747		\$7,455,747				
(V01) Louisiana Towing and Storage	\$220,000						
Fund (P07) Right to Know Fund (P12)	\$220,000		\$220,000 \$58,000				
Underground Damages			\$58,000				
Prevention Fund (P13) Hazardous Materials	\$29,684		₽23 ,604				
Emergency Response Fund (P19)	\$31,737		\$31,737				
Explosives Trust Fund (P21)	\$156,868		\$156,868				
Louislana State Police Salary Fund (P29)	\$1,024,382		\$1,024,382				
Unified Carrier Registration	\$2,174,427		\$2,174,427	a and a second			
Agreement Fund (P34) Insurance Verification System							
Fund (P39)	\$18,723,421		\$18,723,421				
Motorcycle Safety, Awareness, and Operator	\$292,077		\$292,077				

PROGR	AM LEVEL RE		MID-YEAR BU	JDGET ADJU	STMENT	
PROGRAM 1 NAME:	TRAFFIC EN	ORCEMENT	·			
RAMANANANANANANANANANANANANANANANANANANA	KRI HAMANA KANG ALAHA DI JAWA		ara parona ang mangang mangang Mangang mangang m			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$43,870		\$254,937	\$298,807
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services				-		
Supplies						
Professional Services						
Other Charges			\$43,870		\$254,937	\$298,807
Debt Services		· · · · · · · · · · · · · · · · · · ·				
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$43,870		\$254,937	\$298,807
OVER / (UNDER)					-	
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: OPERATIONAL SUPPORT CURRENT ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED 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: Direct \$10,873,972 \$10,873,972 \$10,080,275 Interagency Transfers \$10,080,275 Fees & Self-Generated \$57,515,520 \$57,515,520 Statutory Dedications * \$26,430,643 \$26,430,643 FEDERAL FUNDS (\$423,999) \$3,288,191 \$423,999 \$3,712,190 TOTAL MOF \$108,188,601 \$423,999 \$108,612,600 (\$423,999) EXPENDITURES: Salaries \$25,837,403 \$25,837,403 Other Compensation \$1,468,798 \$1,468,798 Related Benefits \$21,542,816 \$21,542,816 Travel \$449,900 \$449,900 **Operating Services** \$4,936,586 \$4,936,586 Supplies \$13,128,119 \$13,128,119 **Professional Services** \$283,873 \$283,873 Other Charges \$16,943,515 \$423,999 \$17,367,514 (\$423,999) **Debt Services** Interagency Transfers \$23,597,591 \$23,597,591 Acquisitions Major Repairs UNALLOTTED TOTAL EXPENDITURES \$108,188,601 \$423,999 \$108,612,600 (\$423.999) 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 \$3,932,476 \$3,932,476 Fund (E32) **Riverboat Gaming** \$608,857 \$608,857 Enforcement Fund (G04) Pari-mutuel Live Racing Facility Gaming Control Fund \$620,277 \$620,277 (G09) Insurance Fraud Investigation \$126,800 \$126,800 Fund (109) Public Safety DWI Testing, Maintenance, and Training \$388,953 \$388,953 Fund (P05) Concealed Handgun Permit \$7,634,213 \$7,634,213 Fund (P11) Sex Offender Registry \$25,000 \$25,000 Technology Fund (P25) Criminal Identification and \$7,500,000 \$7,500,000 Information Fund (P28) Louisiana State Police Salary \$2,015,412 \$2,015,412 Fund (P29) Dept. of Public Safety and Corrections Police Officer \$168,378 \$168,378 Fund (P31) Insurance Verification System \$3,410,277 \$3,410,277

Fund (P39)

PRO	GRAM LEVEL	REQUEST FO	OR MID-YEAR	BUDGET AD	JUSTMENT	
PROGRAM 3 NAME:	OPERATION	AL SUPPORT	·······			
				1949 (1949) - 1949 (1949) - 1949 (1949) - 1949 (1949) - 1949 (1949) - 1949 (1949) - 1949 (1949) - 1949 (1949)		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$423,999	\$423,999
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies	-					
Professional Services			· · · · · · · · · · · · · · · · · · ·		<u> </u>	
Other Charges					\$423,999	\$423,999
Debt Services						
Interagency Transfers				<u> </u>	·····	
Acquisitions						
Major Repairs			·		· · · · · · · · · · · · · · · · · · ·	
UNALLOTTED						
TOTAL EXPENDITURES					\$423,999	\$423,999
OVER / (UNDER)						
POSITIONS		анан (1997) Алан (1997)		· ·		
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
OTHER CHARGES POSIT						
NON-TO FTE POSITIONS						
TOTAL POSITIONS	592929200000000000000000000000000000000					

ROLLOVER JUSTIFICATION FISCAL YEAR 2016-2017 to 2017-2018

Agency Name TRAFFIC ENFORCEMENT

P.O. #/REQ #	P.O. DATE	ORG #	OBJECT	AMOUNT	JUSTIFICATION (Including Performance Impact and a chronology of events in the processing of the order that created delay in delivery date)	FUNDING SOURCE	SECTION
2000245854	5/2/2017	TGR1	3730	\$35,411	This PO is for ImageKeeper, for a photo storage application and access services agreement. The contract expires February 28, 2017. (85% Federal share) This agreement affects LSP's ability to store, catalog, and retrieve photographic evidence. This delay was due to a delay in Federal funding and OCR's request for additional paperwork. This agreement crosses fiscal years.	Federal (2017 MCSAP Basic Grant)	MCSAP
2000245854	5/2/2017	MMAT	3730	\$6,249	This PO is for ImageKeeper, for a photo storage application and access services agreement. The contract expires February 28, 2017. (15% State share) This agreement affects LSP's ability to store, catalog, and retrieve photographic evidence. This delay was due to a delay in Federal funding and OCR's request for additional paperwork. This agreement crosses fiscal years.	Self-Generated (2017 MCSAP Basic Grant)	MCSAP
2000225622	11/30/2016	TGR1	3740	\$40,802	This is for the LSU Hazardous Materials Crash Data Contract, which expires September 30, 2017. (85% Federal share). This contract affects LSP's ability to report performance indicators and Federal data reporting. This delay was created due to a delay in Federal funding, and a delay at OCR for additional paperwork request. This contract crosses fiscal years.	Federal (2017 MCSAP Basic Grant)	MCSAP
2000225622	11/30/2016	MMAT	3740	\$7,200	This is for the LSU Hazardous Materials Crash Data Contract, which expires September 30, 2017. (15% State share). This contract affects LSP's ability to report performance indicators and Federal data reporting. This delay was created due to a delay in Federal funding, and a delay at OCR for additional paperwork request. This contract crosses fiscal years.	Self-Generated (2017 MCSAP Basic Grant)	MCSAP
2000225566	11/30/2016	TGR1	3740	\$83,305	This is for the LSU Commercial Motor Vehicles Crash Data Contract, which expires September 30, 2017. (85% Federal share). This contract affects LSP's ability to report performance indicators and Federal data reporting. This delay was created due to a delay in Federal funding, and a delay at OCR for additional paperwork request. This contract crosses fiscal years.	Federal (2017 MCSAP Basic Grant)	MCSAP
2000225566	11/30/2016	ММАТ	3740	\$14,701	This is for the LSU Commercial Motor Vehicles Crash Data Contract, which expires September 30, 2017. (15% State share). This contract affects LSP's ability to report performance indicators and Federal data reporting. This delay was created due to a delay in Federal funding, and a delay at OCR for additional paperwork request. This contract crosses fiscal years.	Self-Generated (2017 MCSAP Basic Grant)	MCSAP

ROLLOVER JUSTIFICATION FISCAL YEAR 2016-2017 to 2017-2018

Agency Name TRAFFIC ENFORCEMENT

P.O. #/REQ #	P.O. DATE	ORG #	OBJECT	AMOUNT	JUSTIFICATION (Including Performance Impact and a chronology of events in the processing of the order that created delay in delivery date)	FUNDING SOURCE	SECTION
2000267685	6/15/2017	TGR1	3740	\$14,400	This PO is for Thompson Booth LLC, for Emergency Exercise Planning Training. The HMEP Grant operates on the Federal fiscal year. Training will be completed September 2017.	Federal (2016 HMEP Grant)	MCSAP
2000259426	5/10/2017	TGR1	3750	\$81,019	This PO is for Fleet Safety Equipment, for upfitting of new Chevrolet Tahoe patrol vehicles. This PO affects LSP's ability to provide patrol vehicles to perform necessary law enforcement job functions. The delay was due to purchase approval and manufacturer delay. This PO is funded partially by the 2016 and 2017 Federal MCSAP Basic Grants, which cross fiscal years.	Federal (2016 and 2017 MCSAP Basic Grants)	MCSAP
2000259426	5/10/2017	MMAT	3750	\$15,720	This PO is for Fleet Safety Equipment, for upfitting of new Chevrolet Tahoe patrol vehicles. This PO affects LSP's ability to provide patrol vehicles to perform necessary law enforcement job functions. The delay was due to purchase approval and manufacturer delay. This PO is funded partially by the 2016 and 2017 Federal MCSAP Basic Grants, which cross fiscal years.	Self-Generated (2016 and 2017 MCSAP Basic Grants)	MCSAP
				\$298,807	ter and the second s	ba	

ROLLOVER JUSTIFICATION FISCAL YEAR 2016-2017 to 2017-2018

Agency Name OPERATIONAL SUPPORT

P.O. #/REQ #	P.O. DATE	ORG #	OBJECT	AMOUNT	JUSTIFICATION (Including Performance Impact and a chronology of events in the processing of the order that created delay in delivery date)	FUNDING SOURCE	SECTION
2000180551	8/9/2016	SGR2	3560	\$5,223	This PO is for a Sub-Grantee contract with Acadiana Criminalistics Lab, for reimbursement to the regional crime lab. As soon as the Crime Lab receives invoices from the regional crime lab, these funds will be expended. If funds are not rolled over, it will impact the ability of the LSP Crime Lab and all sub- recipient labs to conduct DNA analysis. The expected completion date is March 2018.	Federal (2015 DNA Backlog Grant)	Crime Lab Grants
2000180797	8/9/2016	SGR2	3560	\$110,063	This PO is for a Sub-Grantee contract with Jefferson Parish Sheriffs Office, for reimbursement to the regional crime lab. This contract does not end until December 31, 2017. As soon as the Crime Lab receives invoices from the regional crime lab, these funds will be expended. If funds are not rolled over, it will impact the ability of the LSP Crime Lab and all sub-recipient labs to conduct DNA analysis.	Federal (2015 DNA Backlog Grant)	Crime Lab Grants
2000180813	8/9/2016	SGR2	3560	\$294,072	This PO is for a Sub-Grantee contract with North Louisiana Criminalistics Lab, for reimbursement to the regional crime lab. This contract does not end until December 31, 2017. As soon as the Crime Lab receives invoices from the regional crime lab, these funds will be expended. If funds are not rolled over, it will impact the ability of the LSP Crime Lab and all sub-recipient labs to conduct DNA analysis.	Federal (2015 DNA Backlog Grant)	Crime Lab Grants
2000256478	4/20/2017	SGR2	3740	\$14,641	This PO is for American Association for Lab Accreditation, for the DNA Unit of the Crime Lab. The expected completion/audit date is September 2017.	Federal (2015 DNA Backlog Grant)	Crime Lab Grants
				\$423,999			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1.

-

The general purpose of BA-7 #04-419-02 is to allow the rollover of FY 2016-2017 Federal grants and Self-Generated match budget authority to Fiscal Year 2017-2018. The expenditures associated with these grants were not completed by June 30, 2017.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REQUESTED BUDGET	BRIEF DESCRIPTION
Beginning Self-Gen	\$115,831,962	\$10.070	\$115,831,962	
TOTAL S/G	\$115,831,962	\$43,870 \$43,870		If-Generated match for the Traffic Enforcement Program
Beginning Federal	\$10,894,158	\$254,937 \$423,999		deral grants for the Traffic Enforcement Program. deral grants for the Operational Support Program.
TOTAL FEDERAL	\$10,894,158	\$678,936	\$11,573,094	

EXPENDITURES

9.

The Other Charges expenditure category will be adjusted as a result of this BA-7. The amount was calculated based upon the PO amounts.

	PO #	OBJECT CODE	AMOUNT	
Traffic	2000245854	3730 - Other Charges - Supplies	\$41,660	
	2000225622	3740 - Other Charges - Professional Services	\$48,002	
	2000225566	3740 - Other Charges - Professional Services	\$98,006	
	2000267685	3740 - Other Charges - Professional Services	\$14,400	
	2000259426	3750 - Other Charges - Acquisitions/Major Repairs	\$96,739	\$298,807
Operational	2000180551	3560 - Other Charges - Aid to Local Governments	\$5,223	
	2000180797	3560 - Other Charges - Aid to Local Governments	\$110,063	
	2000180813	3560 - Other Charges - Aid to Local Governments	\$294,072	
	2000256478	3740 - Other Charges - Professional Services	\$14,641	\$423,999
	1		\$722,806	

OTHER

12.

Jason Starnes Deputy Superintendent - Chief Administrative Officer 225.925.6032 Jason.Starnes@la.gov

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

DEPARTMENT: Department of Pr	ublic Safety	1	F	OR OPB U	SE ONLY		
AGENCY: Office of Motor Vehicle	OPB LOG NUN	1BER	AGENDA NUMI	BER			
SCHEDULE NUMBER: 08B-420		1.1	33				
SUBMISSION DATE: July 20, 201	7		ب ب Approval and Authority:				
AGENCY BA-7 NUMBER: 08-420-	02		Г	Divis	ion of Administration		
HEAD OF BUDGET UNIT: Karen		Office	of Planning & Budget				
TITLE: Commissioner		1		1 A	UG 1 0 2017		
SIGNATURE (Contifies that the information p your knowledge):	rovided is correct and true i	R.S. 39:82C	<u> Øan</u>	APPROVED	<u>:</u>]		
MEANS OF FINANCING	CURREN	NT.	ADJUSTM	ENT	REVISED)	
	FY 2017-2	018	(+) or (-		FY 2017-2018		
GENERAL FUND BY:							
DIRECT		\$210,685			\$	210,685	
INTERAGENCY TRANSFERS		\$325,000			\$	325,000	
FEES & SELF-GENERATED	\$43	,860,587			\$43,	860,587	
STATUTORY DEDICATIONS	\$11	,553,753			\$11,	553,753	
[Select Statutory Dedication]							
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$11,553,753					\$11,553,753	
FEDERAL	\$11,553,753			\$34,650	\$1,925,40		
TOTAL					\$57,875,42		
AUTHORIZED POSITIONS		\$57,840,775		\$34,650			
AUTHORIZED OTHER CHARGES		504				504	
NON-TO FTE POSITIONS		504					
TOTAL POSITIONS		504				504	
		DOD	DOLLADO		DOLLADO	000	
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
	#F7 040 775	<u></u>					
100 - Licensing	\$57,840,775	504	\$34,650		\$57,875,425	504	
					1 11		
					a second a firm office		
	-						
the second secon							
< 1							
Subtotal of programs from Page 2:							
	ACT 040						
TOTAL	\$57,840,775	504	\$34,650		\$57,875,425	504	

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: July 20, 2017				
AGENCY BA-7 NUMBER: 08-420-02	ADDENDUM	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)	\$10,200,825		\$10,200,825
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)	\$11,553,753		\$11,553,753

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
						-
SUBTOTAL (to Page 1)						

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 Federal grant funds. These federal funds are restricted to expenses related to the CDL driver notification system.

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					<u>, dependent terreter en </u>
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					· · · ·
FEDERAL	\$34,650	(\$34,650)		[-
TOTAL	\$34,650	(\$34,650)	*		

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 the rollover of FY 2016-2017 Federal grant budget authority to FY 2017-2018. The expenditures by OTS that are associated with this grant were incurred in FY 17 but will not be billed to DPS until FY 18.

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

This BA-7 is not after the fact. The purchase order was encumbered in FY 2016-2017, but not received by June 30, 2017.

PERFORMANCE IMPACT OF MID-Y	EAR BUDGE	T ADJUSTI	MENT					
1. Identify and explain the programmatic impacts (positive or BA-7. This request is to allow the rollover of FY 2016-2017 Fede See attached justification for further information.								
2. Complete the following information for each objective and in by this request. (Note: Requested adjustments may involve indicators or creation of new objectives and performance indi- often as necessary.)	revisions to existin	g objectives and	performance					
OBJECTIVE:								
	~							
		ORMANCE STAN						
	CURRENT		·					
Not applicable.	FY 2017-2018 (+) OR (-) FY 2017-2018							
		<u> </u>						
JUSTIFICATION FOR ADJUSTMENT(S): Explain the neces	sity of the adjustme	ent(s).						
3. Briefly explain any performance impacts other than or in a indicators. (For example: Are there any anticipated direct or service recipients? Will this BA-7 have a positive or negative Not applicable.	indirect effects on	program manag	ement or					
 If there are no performance impacts associated with this B performance impact. Not applicable. 	A-7 request, then	fully explain this l	ack of					
 Describe the performance impacts of failure to approve thi impacts to objectives and performance indicators.) 	s BA-7. (Be speci	fic. Relate perfo	rmance					
This request is to allow for the rollover of FY 2016-2017 F With the approval of this BA-7, the Office of Motor Vehicle allow for the completion of this grant.								

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	CURRENT	REQUESTED R	REVISED	ADJI	JSTMENT OUT	YEAR PROJECT	IONS
VIEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$210,685		\$210,685				1
Interagency Transfers	\$325,000		\$325,000		1 × 1×		
Fees & Self-Generated	\$43,860,587		\$43,860,587	άξ.	2		
Statutory Dedications *	\$11,553,753		\$11,553,753				-1
FEDERAL FUNDS	\$1,890,750	\$34,650	\$1,925,400	(\$34,650)		1.0	
TOTAL MOF	\$57,840,775	\$34,650	\$57,875,425	(\$34,650)			
EXPENDITURES:		4					
Salaries	\$21,301,362		\$21,301,362			1	
Other Compensation	\$759,270		\$759,270				
Related Benefits	\$14,222,076		\$14,222,076				
Travel	\$32,136		\$32,136				
Operating Services	\$4,883,716		\$4,883,716				
Supplies	\$4,093,268		\$4,093,268				1
Professional Services	\$142,286		\$142,286				
Other Charges	\$3,934,601	\$34,650	\$3,969,251	(\$34,650)			
Debt Services							
Interagency Transfers	\$8,472,060		\$8,472,060				
Acquisitions							
Major Repairs							
UNALLOTTED	in the second second						
TOTAL EXPENDITURES	\$57,840,775	\$34,650	\$57,875,425	(\$34,650)			
				· · · · · · · · · · · · · · · · · · ·			1
OSITIONS							
Classified	501		501	1			1
Unclassified	3		3		-		
OTAL T.O. POSITIONS	504		504				
THER CHARGES POSITIONS							
ION-TO FTE POSITIONS							
OTAL POSITIONS	504		504				
							1
Statutory Dedications:							
Office of Motor Vehicles Customer Service and Technology Fund (P24)	\$10,200,825		\$10,200,825				
Unified Carrier Registration Agreement Fund (P34)	\$171,007		\$171,007				
Insurance Verification System Fund (P39)	\$1,181,921		\$1,181,921				

DROCR					OTMENT	
	AM LEVEL RE	QUESTFOR	WID-TEAR B	UDGET ADJU	SIMENI	
PROGRAM 1 NAME:	LICENSING					
n Listen socialista da su de la companya da su de Listen su de la companya da su de la companya d			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$34,650	\$34,650
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits				· · · · ·		
Travel						
Operating Services						
Supplies						
Professional Services			·····			
Other Charges					\$34,650	\$34,650
Debt Services						
Interagency Transfers		<u></u>				
Acquisitions				· · · · · · · · · · · · · · · · · · ·		
Major Repairs			<u> </u>		· ····	
UNALLOTTED						
TOTAL EXPENDITURES					\$34,650	\$34,650
OVER / (UNDER)	**************************************				259599699911051/2010/2020/00/00/00/00/00/00/00/00/00/00/00/	
POSITIONS						
Classified						
Unclassified		•				
TOTAL T.O. POSITIONS						
OTHER CHARGES POSITIONS			· · · · · · · · · · · · · · · · · · ·			
NON-TO FTE POSITIONS						
TOTAL POSITIONS						

ROLLOVER JUSTIFICATION FISCAL YEAR 2016-2017 to 2017-2018

Agency Name: Office of Motor Vehicles

2000225330 11/1/2016 2954 3760 \$34,650 High Power Consulting, Inc. (ENVOC) - This request is for a Federal trucking company notification system for Louisiana Office of Motor Vehicles (OMV). This is an OTS purchase order. OMV is seeking development of a secure, web-based application that will abide by Federal regulations as related to trucking company notifications of changes to their drivers' official record. This application will be in place to monitor any changes in near-real time.	P.O. #/REQ #	P.O. DATE	ORG #	OBJECT	AMOUNT	JUSTIFICATION (Including Performance Impact and a chronology of events in the processing of the order that created delay in delivery date)	FUNDING SOURCE
	2000225330	11/1/2016	2954	3760		trucking company notification system for Louisiana Office of Motor Vehicles (OMV). This is an OTS purchase order. OMV is seeking development of a secure, web-based application that will abide by Federal regulations as related to trucking company notifications of changes to their drivers' official record. This application will be in place to monitor any changes in near-real	(2014 CDLPI Grant)

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 # 05-420-01 is to allow for the rollover of Federal budget authority from FY 2016-2017 to FY 2017-2018, for expenditures that were incurred by OTS in FY 17 but will not be billed to DPS until FY 18.

REVENUES

4. The revenue associated with this request is Federal funds. The Office of Motor Vehicles currently has \$1,890,750 budgeted in Federal Funds. Approval of this BA-7 will increase that to \$1,925,400.

EXPENDITURES

9. The Other Charges expenditure category will be adjusted as a result of this BA-7. The amount was calculated based upon the PO amount. The purchase orders was created by OTS, and will be billed to DPS in FY18.

3760	Other Charges - Interagency Transfers	\$34,650	Federal
	3 3 7		(2014 CDLPI Grant

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

DEPARTMENT: Health and Hospit	FOR OPB USE ONLY						
AGENCY: Developmental Disabilit	OPB LOG NUM	BER	AGENDA NUMB	ER			
SCHEDULE NUMBER: 09-303			- 56				
SUBMISSION DATE: 07/20/2017			Approval and Authority:				
AGENCY BA-7 NUMBER: CARRY	FORWARD BA-7				on of Administration of Planning & Budget		
HEAD OF BUDGET UNIT: Sandee	Winchell						
TITLE: Executive Director	······································			A	UG 1 0 2017		
SIGNATURE (Certifies that the information pro your knowledge Saudel Wm		a the hest of	R.S. 39:82C	1dan	APPROVED	aé	
MEANS OF FINANCING	CURRENT FY 2017-2018		ADJUSTMENT (+) or (-)		REVISED FY 2017-2018		
GENERAL FUND BY:							
DIRECT		\$507,067		\$0	S	507,067	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0			
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]	SO		50				
[Select Statutory Dedication]	50		\$0				
Subtolal of Dedications from Page 2	\$0			30 \$12.450		\$0	
FEDERAL	\$1,569,562			\$13,150		582,712	
TOTAL	\$2,076,629			\$13,150		089,779	
AUTHORIZED POSITIONS		8		0]		8 0	
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS	and a final state of the second state of the s	0	0				
TOTAL POSITIONS		8	1 	0	ana na mangéné sa kané na kané	8	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLANG			Section and the	genden genoemde staarde	FOO	
Developmental Disabilities Council	\$2,076,629	<u>8000000000000000000000000000000000000</u>	\$13,150	0	\$2,089,779	8	
	\$0	- 0	\$10,150	0	\$0	0	
• • • • • • • • • • • • • • • • • • •	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0 \$0	0	
- 1999	\$0	0	\$0 \$0	0	\$0 \$0	0	
алта алтар (т. 1917) на стата стата (1 79) Ма Вани и В. 200 <u>на как</u> а и на става и кака ба В. Кака и рак (1917) на сило на селото с	\$0	0	\$0	0	\$0 \$0	0	
ант на 1976 година, у на 1976 година и се стана и се ст 1	\$0	0	\$0 \$0	0	30 \$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	0	
TOTAL	\$2,076,629	0 8	\$13,150	0	\$0 \$2,089,779	0 8	

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? Source of fund is: Federal 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:				<u> </u>	L
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	 \$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$13,150	n/a	n/a	n/a	n/a
TOTAL	\$13,150	\$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 deliverables have already been received. Delaying the request until next fiscal year opens the agency up to a liability for failing to meet its contractual obligation with this vendor.

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

No expenditures have been made toward this program.

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. FY17 contract for website creation and design had an error in LaGOV that is not allowing it to post to FY17. Contractual deliverables were received prior to June 30, 2017. Contract info: The Gatorworks (website) PO number is 2000273200 and the contract number is 1741.

The Council website is a major vehicle for educating stakeholders about ongoing issues, proposed policy changes, effective advocacy strategies to move Louisiana forward for people with disabilities to have the supports and services needed to be contributing members of society and live as independently as possible in inclusive environments.

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: Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2022.

VEL		PERF	ORMANCE STAN	STANDARD		
Ē	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
ہــــ ــــــــــــــــــــــــــــــــ		FY 2017-2018	(+) OR (-)	FY 2017-2018		
24027	Percentage of Council plan objectives on target	95%		0.9		
<u> </u>						

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?)

Opens the agency up to a liability for failing to meet its contractual obligation with this vendor.

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 does not affect Performance impacts.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Developmental Disabilities Council

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:	The second second second						
Direct	\$507,067	\$0	\$507,067	n/a	n/a	n/a	n/a
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	\$1,569,562	\$13,150	\$1,582,712	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,076,629	\$13,150	\$2,089,779	\$0	\$0	\$0	\$0
EXPENDITURES:	and the second second	and and					
					1	1 00	
Salaries	\$526,516	\$0	\$526,516	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$273,196	\$0	\$273,196	\$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	\$1,092,205	\$13,150	\$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	\$2,076,629	\$13,150	\$2,089,779	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	1
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	
THER CHARGES POSITIONS		0					1
ION-TO FTE POSITIONS	0	0	0	0	0	0	
							1
TOTAL POSITIONS	8	0	8	0	0	0	
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$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	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Developmental Disabilities Council

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$13,150	\$13,150
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	\$13,150	\$13,150
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	\$13,150	\$13,150
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

BA-7 is for carryforward of \$13,150 from FY 2017 encumbered appropriation budget to FY 2018. FY17 contract for website creation and design had an error in LaGOV that is not allowing it to post to FY17. Contractual deliverables were received prior to June 30, 2017. Contract info: The Gatorworks (website) PO number is 2000273200 and the contract number is 1741

REVENUES

MOF	Detail	<u>Amount</u>
Federal	FY17 Carryforward to FY 18	\$13,150

2. If Federal Funds

• Provide a copy of the grant award from the Federal Agency (see attached)

EXPENDITURES

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

Expenditures Object	<u>Detail</u>	<u>Amount</u>
3500	Other Charges – Contract	\$13,150

OTHER

4. 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.

Sandee Winchell, Executive Director La. Developmental Disabilities Council P.O. Box 3455 626 Main St., Suite A Baton Rouge, La. 70821-3455 (800) 450-8108 (225) 342-6804 www.laddc.org

Shawn Fleming, Deputy Director La. Developmental Disabilities Council P.O. Box 3455 626 Main St., Suite A Baton Rouge, La. 70821-3455 (800) 450-8108 (225) 342-6804 www.laddc.org

DEPARTMENT: LOUISIANA DEP		FOR OPB L	JSE ONLY			
AGENCY: 305 - MEDICAL VENDO	R ADMINISTRAT	ION	OPB LOG NU	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 09			6	0	29	
SUBMISSION DATE: 07/20/2017			Approval and Authority:			
AGENCY BA-7 NUMBER: #1 FY1	B CARRYFORWA	RD			sion of Administration	
HEAD OF BUDGET UNIT: JEN ST	EELE				e of Planning & Budget	
TITLE: MEDICAID DIRECTOR				ρ	AUG 1 0 2017	
SIGNATURE (Certifies that the information p. your knowledge):	R. S. 39:82C	<u>_12a</u>	APPRQVED			
MEANS OF FINANCING	All the second second second	CURRENT FY 2017-2018		ENT)	REVISED FY 2017-20	- 6 C
GENERAL FUND BY:						
DIRECT	\$11	8,752,744	\$	2,976,043	\$121,	728,787
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	
Health Care Redesign Fund (H28)	~	\$658		\$0		\$658
Medical Assistance Programs Fraud Detection (H14)	\$1,050,000		\$0		\$1,050	
Subtotal of Dedications from Page 2	\$1,025			\$0		
FEDERAL	\$399,735,995		\$2	0,083,821	\$419,	819,816
TOTAL	\$524,214,094		\$2	3,059,864	\$547,	273,958
AUTHORIZED POSITIONS		891		0		891
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		109		0		109
TOTAL POSITIONS		1,000		0		1,000
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$524,214,094	1,000	\$23,059,864	0	\$547,273,958	1,000
a de la companya de la	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$524,214,094	1,000	\$23,059,864	0	\$547,273,958	1,000

DEPARTMENT: LOUISIANA DEPT. OF HOSPITALS	FOR OPB USE ONLY		
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09			
SUBMISSION DATE: 07/20/2017	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: #1 FY18 CARRYFORWARD	ADDENDON	ITO PAGE I	

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

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	
SUBTOTAL (to Page 1)	\$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?

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	\$2,976,043	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$C
FEDERAL	\$20,083,821	\$0	\$0	\$0	\$0
TOTAL	\$23,059,864	\$0	\$0	\$0	\$0

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.

This is a request to re-budget funds from the prior SFY 2016-17 into the current SFY 2017-18. Per DOA's procedures for re-budgeting of funds from prior fiscal years, this BA-7 must be submitted on or before July 20, 2017. If this was postponed, the agency would have to utilize funds appropriated as budgeted for the current fiscal year for prior fiscal year obligations. This request is allowable under Statute R.S. 39:82B.

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.

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 carryforward request is for the unpaid balance for services received prior to June 30, 2017 but will not be invoiced and approved by August 14, 2017. The approval of this request would allow MVA to re-budget \$23 million appropriated in SFY17 into SFY18 to pay for expenses that were incurred as of June 30, 2017. If this request is not approved, then these funds would have to be paid out of SFY18 funds which is not feasible due to budget shortfalls.

MVA certifies that there will be sufficient cash to carryforward with 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.)

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

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?)

NA

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

NA

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 result in SFY18 funds being used to pay for expenses that were incurred as of June 30, 2017. This is not feasible due to budget shortfalls in SFY18.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANO OF THANGING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		A.					
Direct	\$118,752,744	\$2,976,043	\$121,728,787	\$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	\$399,735,995	\$20,083,821	\$419,819,816	\$0	\$0	\$0	\$0
TOTAL MOF	\$524,214,094	\$23,059,864	\$547,273,958	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$43,314,040	\$0	\$43,314,040	\$0	\$0	\$0	\$0
Other Compensation	\$2,193,487	\$0	\$2,193,487	\$0	\$0	\$0	\$0
Related Benefits	\$27,706,778	\$0	\$27,706,778	\$0	\$0	\$0	\$0
Travel	\$182,052	\$0	\$182,052	\$0	\$0	\$0	\$C
Operating Services	\$6,700,750	\$0	\$6,700,750	\$0	\$0	\$0	\$0
Supplies	\$495,567	\$0	\$495,567	\$0	\$0	\$0	\$0
Professional Services	\$150,531,164	\$458,985	\$150,990,149	\$0	\$0	\$0	\$0
Other Charges	\$131,048,026	\$407,685	\$131,455,711	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,042,230	\$22,193,194	\$184,235,424	\$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	\$524,214,094	\$23,059,864	\$547,273,958	\$0	\$0	\$0	\$0
POSITIONS	- Tr	Martine Const			the state of the second state of		4
Classified	848	0	848	0	0	0	0
Unclassified	43	0	43	0	0	0	0
TOTAL T.O. POSITIONS	891	0	891	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	109	0	109	0	0	0	0
TOTAL POSITIONS	1,000	0	1,000	0	0	0	0
* Statutory Dedications:							
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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(

1ª

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	\$2,976,043	\$0	\$0	\$0	\$20,083,821	\$23,059,864
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	\$45,899	\$0	\$0	\$0	\$413,086	\$458,985
Other Charges	\$40,769	\$0	\$0	\$0	\$366,916	\$407,685
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,889,375	\$0	\$0	\$0	\$19,303,819	\$22,193,194
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,976,043	\$0	\$0	\$0	\$20,083,821	\$23,059,864
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
	μ	\$ U	<u>۵</u> ۵	۵ ۵	\$0	φ
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$
Unclassified	\$0	\$0	\$0	\$0	\$0	\$
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$
TOTAL POSITIONS	\$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 re-budget funds in the amount of \$23,059,864 from the prior SFY 2016-17 into the current SFY 2017-18 for services received prior to June 30, 2017 but will not be invoiced and approved for payment by August 14, 2017. This request meets the guidelines set forth in DOA's procedures for re-budgeting of funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2017; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated for the current fiscal year for prior fiscal year obligations which would be detrimental to agency considering current fiscal year budget shortfalls.

X

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

State General Fund Direct - \$2,976,043 Federal - \$20,083,821 (Medicaid Title XIX of the Social Security Act)

EXPENDITURES

Professional Services - \$458,985 (\$45,899 SGF and \$413,086 Federal) Other Charges - \$407,685 (\$40,769 SGF and \$366,916 Federal) IAT - \$22,193,194 (\$2,889,375 SGF and \$19,303,819 Federal)

Per contract details provided in BA-7.

OTHER

Contact:

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: Lana Goldsmith, Medicaid Program Manager 4 Bureau of Health Services Finance, Financial Management and Operations Phone Number: (225) 342-3942 Email Address: <u>lana.goldsmith@la.gov</u>

BA-7 SUPPORT INFORMATION
Page _____

SENCY NAME	PURPOSE OF CARRYFORWARD	SGF	FEDERAL	TOTAL	Contract/Invoice Number	DATE
MVA	OTS expenditures for HTS (Quality Improvement) PO# 2000156857	\$5,767	\$51,904	\$57,671		
MVA	Expenditures for HON Workstations for which a bonafide obligation exist at 06/30/17 but for which invoice can not be paid by FY17 close PO# 2000266772	\$13,802	\$124,217	\$138,019		
MVA	Expenditures for LPHI for which a bonafide obligation exist at 06/30/17 but for which invoice can not be paid by FY17 close PO# 2000255479	\$45,899	\$413,086	\$458,985		
MVA	Expenditures for LHCQF for which a bonafide obligation exist at 06/30/17 but for which invoice can not be paid by FY17 close PO#2000146220	\$26,967	\$242,699	\$269,665		
MVA	Expenditures for Equifax Workforce Solutions PO # 2000199226 to pay for services rec'd prior to 06/30/17 making this a bona fide obligation. MVA can not pay these charges until we are billed by OTS. We rec'd the final FY17 invoice from OTS on 07/13/17 and these charges did not appear so we will not be invoiced for them until FY18.	\$89,909	\$269,727	\$359,636		
MVA	OTS-Deloitte Deliverable Contract; PO 2000236313, Transfers Bona Fide Contract Obligations to FY18	\$271,376	\$2,442,387	\$2,713,763		
MVA	OTS-Deloitte Deliverable Contract; PO 2000236313, Transfers Bona Fide Contract Obligations to FY18	\$741,810	\$2,225,429	\$2,967,239		
MVA	OTS-Health Tech Solutions Deliverable Contract; PO 2000156857; Transfers Bona Fide Contract Obligations to FY18	\$64,076	\$576,692	\$640,768		
MVA	OTS-Mediware Contract; PO 2000209700; OTS paid in 45 day close	\$20,216	\$20,215	\$40,431		
MVA	OTS-ULL Contract; PO 2000154872; OTS paid in 45 day close	\$76,851	\$230,551	\$307,402	PJ12000000571	6/27/201
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$43,195	\$129,583	\$172,778	CON2233-ME	3/31/201
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$44,428	\$133,282	\$177,710	CON2233-ME	4/30/201
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$47,408	\$142,224	\$189,632	CON233-11ME	12/31/201
MVA	OTS-UNO Contract; PO 2000134134; OTS paid in 45 day close	\$46,204	\$138,611	\$184,815	CON2233-ME	5/31/201
IVIVA	OTS-Deloitte Deliverable Contract; PO 2000236315, Transfers Bona Fide Contract Obligations to FY18	\$1,438,135	\$12,943,214	\$14,381,349		

DEPARTMENT: Health & Hospital	FOR OPB USE ONLY						
AGENCY: Louisiana Emergency F	Response Networl	k	OPB LOG NUMBER AGENDA NUME				
SCHEDULE NUMBER: 09-324			1 78				
SUBMISSION DATE: August 7, 20	Approval and Authority/						
AGENCY BA-7 NUMBER: 1				Division Office of F	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Paige H	argrove			ALIC	3 0 ² 2017	C.	
TITLE: Executive Director		AUG	30 2017				
SIGNATURE (Certifies that the information pro		Idan AF	K. (Derné PROVED	-			
your knowledge) Par B. Iday	your		Act 3 of 2017		n Barnan Marina an Anna an Ann		
MEANS OF FINANCING	CURREN	IT.	ADJUSTME		REVISED)	
	FY 2017-2	018	(+) or (-))	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	\$1	,583,085		\$0	\$1,	583,085	
INTERAGENCY TRANSFERS		\$49,900		\$25,000	\$	\$74,900	
FEES & SELF-GENERATED		\$0		\$0		\$0	
STATUTORY DEDICATIONS	<u></u>	\$0		\$0	\$0		
[Select Statutory Dedication]	· · · · · · · · · · · · · · · · · · ·	\$0			\$0		
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2		\$0 \$0	\$0		· · · · · · · · · · · · · · · · · · ·		
FEDERAL	EDERAL			\$0		\$0	
TOTAL	\$1	,632,985		\$25,000	\$1,	657,985	
AUTHORIZED POSITIONS		7	7 0			7	
AUTHORIZED OTHER CHARGES		0		0)		
NON-TO FTE POSITIONS		0		0	(
TOTAL POSITIONS	······	7		0		7	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
LERN	\$1,632,985	7	\$25,000	0	\$1,657,985	7	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
n na	\$0	Ū Ū	\$0	0	\$0	0	
	پ و \$0	0	\$0	0	\$0	0	
have the first of the second sec	\$0 \$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0	0	\$0	0	
ν Max primes λ.					\$0	0	
κλ. ζ _{ανα} τικά γ	\$0 \$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$1,632,985	7	\$25,000	0	\$1,657,985	7	

DEPARTMENT: Health & Hospitals	FOR OPE USE ONLY
AGENCY: Louisiana Emergency Response Network	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 09-324	
SUBMISSION DATE: August 7, 2017	
AGENCY BA-7 NUMBER: 1	ADDENDUM 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. DOLLARS PROGRAM EXPENDITURES DOLLARS POS 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 0 0 \$0 \$0 0 \$0 \$0 \$0 0 SUBTOTAL (to Page 1) \$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? Interagency Transfers - This is a a grant from Louisiana Highway Safety Commission (LHSC). It will be used to conduct a two-day trauma grading course for 30 trauma registars and trauma managers from various hospital providers in the state by June 30, 2018.

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

TOTAL	\$25,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$25,000	\$0	\$0	\$0	\$0
DIRECT	\$0	\$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: $\ensuremath{\text{N/A}}$

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

This is a one-time Grant from Louisiana Highway Safety Commission is for the current fiscal year. The two-day course is to be completed no later than June 30, 2018.

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

In the second second

No

	0.5109909.000.9999.000.990.900.900.900.900.				
by th	mplete the following information for is request. (Note: Requested adju- ators or creation of new objectives a	stments may involve re	visions to existin	g objectives and	performance
	as necessary.)		ŗ		
OBJI	ECTIVE:				
		· · · · · · · · · · · · · · · · · · ·	PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NA	ME.	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	
·				· · · · · · · · · · · · · · · · · · ·	
		······································			
		i and in the second sec			
	riefly explain any performance impa	/ anticipated direct or i	ndirect effects or	n program mana	gement or
indic	ators. (For example: Are there any	o positivo or pogetive		ollier program c	n agonoy: j
indi c servi	ators. (For example: Are there any ice recipients ? Will this BA-7 have	a positive or negative	inipact on como		
indic	ators. (For example: Are there any ce recipients ? Will this BA-7 have	a positive or negative			
indi c servi	ators. (For example: Are there any ice recipients ? Will this BA-7 have	a positive or negative			
Indic servi N/A	ce recipients ? Will this BA-7 have	553211810785116511659658287552111659786116158283			
indic serv N/A 4. If	ators. (For example: Are there any ice recipients ? Will this BA-7 have there are no performance impacts ormance impact.	553211810785116511659658287552111659786116158283		fully explain this	ack of
indic servi N/A 4. If perfe	ice recipients ? Will this BA-7 have there are no performance impacts	553211810785116511659658287552111659786116158283		fully explain this	ack of

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Emergency Response Network

000000000000000000000000000000000000000		20122502129502012012020200112012205020505050	0.0010.0010.0010.0010.0010.0010.0000.0000.0000.0000.0000.0000.0000.0000	****			sursensconsonrerderer der der der der der der der der
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
WEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		an ta Basa An ta Basa			· · · · · · · · · · · · · · · · · · ·		
Direct	\$1,583,085	\$0	\$1,583,085	\$0	\$0	\$0	\$0
Interagency Transfers	\$49,900	\$25,000	\$74,900	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$O
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,632,985	\$25,000	\$1,657,985	\$0	\$0	\$0	\$0
EXPENDITURES:							-
Salaries	\$585,078	\$0	\$585,078	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$288,740	\$0	\$288,740	\$0	\$0	\$0	\$0
Travel	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Operating Services	\$191,311	\$0	\$191,311	\$0	\$0	\$0	\$0
Supplies	\$17,950	\$0	\$17,950	\$0	\$0	\$0	\$0
Professional Services	\$337,531	\$0	\$337,531	\$0	\$0	\$0	\$0
Other Charges	\$49,900	\$25,000	\$74,900	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$129,567	\$0	\$129,567	\$0	\$0	\$0	\$0
Acquisitions	\$2,908	\$0	\$2,908	\$0	\$0	\$0	\$0
, Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,632,985	\$25,000	\$1,657,985	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	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
[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
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0		\$0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Emergency Response Network

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$25,000	\$0	\$0	\$0	\$25,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$25,000	\$0	\$0	\$0	\$25,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Louisiana Depart	tment of Health		FOR OPB USE ONLY					
AGENCY: Office of Public Health			OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 09-326			- 58					
SUBMISSION DATE:			Approval and Authority:					
AGENCY BA-7 NUMBER: #1 Carr	forward				ion of Administration			
HEAD OF BUDGET UNIT: Parhan			of Planning & Budget					
				~	UG 1 0 2017			
TITLE: Office of Public Health As				B				
SIGNATURE (Certifies that the information pr your knowledge):		Man	APPROVED	é_				
1 telling			R.S. 39:82C					
MEANS OF FINANCING	CURREN	T	ADJUSTMI	ENT	REVISED)		
	FY 2017-2	018	(+) or (-)	FY 2017-20	18		
GENERAL FUND BY:								
DIRECT	\$47	,423,885		\$0	\$47,	423,885		
INTERAGENCY TRANSFERS	\$7	,955,554		\$0	\$7,	955,554		
FEES & SELF-GENERATED	\$47	,923,983		\$0				
STATUTORY DEDICATIONS	\$8,764,759		\$0		\$8,	764,759		
[Select Statutory Dedication]	\$0			\$0				
[Select Statutory Dedication]	\$0			\$0		\$0		
Subtotal of Dedications from Page 2		\$8,764,759		\$0	\$8,764,7			
FEDERAL	\$277,052,526		and the second	\$91,826		144,352		
TOTAL	\$389,120,707		\$91,826					
AUTHORIZED POSITIONS		1,202		0		1,202		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS		0	0			0		
TOTAL POSITIONS		1,202	0		1,20			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Public Health Services	\$389,120,707	1,202	\$91,826	0	\$389,212,533	1,202		
6. · · · ·	\$0	0	\$0	0	\$0	0		
ē.	\$0	0	\$0	0	\$0	0		
C D	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
1	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
			\$0	0	\$0	0		
		11-1						
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0		

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:				
AGENCY BA-7 NUMBER: #1 Carryforward	ADDENDUM 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
[Select Statutory Dedication]	\$9,000	\$0	\$9,000
[Select Statutory Dedication]	\$155,404	\$0	\$155,404
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$8,764,759	\$0	\$8,764,759

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
	\$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? Pursuant to R.S. 39:82B, this request will carryforward federal budget authority in the amount of \$91,826 for bona fide obligations that were not received by June 30, 2017 but are critical to the agency and will be received in SFY18. The federal cash will draw down after the expenditures are incurred.

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

MEANS OF FINANCING	EX 2017-2018	EV 2018-2019	FY 2019-2020	EX 2020-2021	FY 2021-2022	
OR EXPENDITURE	112017-2010	112010-2019	1 1 2013-2020	112020-2021	1 1 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	\$91,826	\$0	\$0	\$0	\$0	
TOTAL	\$91,826	\$0	\$0	\$0	\$0	

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

The items in this BA-7 are FY17 obligations that were not received by June 30th, 2017. However, all of these obligations are critical to the agency and will be received in SFY 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.

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 agency to: 1) carryforward purchase order #2000120623 from the Office of Technology Services (OTS) for continued software maintenance and updates for OPH's Public Health Data Portal for the Health Promotion Program; 2) carryforward purchase order #2000196662 from OTS for ongoing support and maintenance, modifications, and application function upgrades to the OPH Well-Ahead Louisiana website; and 3) carryforward purchase order #2000131634 from OTS for Infectious Epidemiology to improve and maintain our syndromic surveillance system (Louisiana Early Event Detection System-LEEDS) which we use on a daily basis for critical infectious disease surveillance activities including Hurricane Surveillance. In addition to infectious diseases, the data is being used more and more by other program areas for other projects including opioid monitoring.

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	CTIVE:							
		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2017-2018	(+) OR (-)	FY 2017-2018				
				L				
JUST	IFICATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustm	ent(s).					
indica	iefly explain any performance impacts other than or in ad tors. (For example: Are there any anticipated direct or se recipients ? Will this BA-7 have a positive or negative	indirect effects on	program manag	ement or				
N/A								

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.)

Failure to approve this BA-7 will have the following negative impacts: 1) the Health Promotion program will not be able to maintain the Public Health Data portal, which could affect the ability to notify the public concerning health related advisories; 2) there would not be sufficient maintenance, modifications, and application support upgrades for the OPH Well-Ahead Louisiana website, which could affect the public from being able to access the information on the website; and 3) Infectious Epidemiology would not be able to carry out the above mentioned surveillance activities and the deliverables committed to the following federal grants will not be possible – National Syndromic Surveillance System (NSSP) grant, Epi & Lab Capacity for Infectious Diseases

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

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:				L			
Direct	\$47,423,885	\$0	\$47,423,885	\$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	\$277,052,526	\$91,826	\$277,144,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$389,120,707	\$91,826	\$389,212,533	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$65,726,067	\$0	\$65,726,067	\$0	\$0	\$0	\$0
Other Compensation	\$4,181,085	\$0	\$4,181,085	\$0	\$0	\$0	\$0
Related Benefits	\$43,656,902	\$0	\$43,656,902	\$0	\$0	\$0	\$0
Travel	\$2,812,657	\$0	\$2,812,657	\$0	\$0	\$0	\$0
Operating Services	\$12,354,169	\$0	\$12,354,169	\$0	\$0	\$0	\$0
Supplies	\$13,817,529	\$0	\$13,817,529	\$0	\$0	\$0	\$0
Professional Services	\$36,338,923	\$0	\$36,338,923	\$0	\$0	\$0	\$0
Other Charges	\$184,717,898	\$0	\$184,717,898	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,739,289	\$91,826	\$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	\$389,120,707	\$91,826	\$389,212,533	\$0	\$0	\$0	\$0
				<u> </u>	<u></u>		· · · · ·
POSITIONS							
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	0	0	0	0	0	0	0
TOTAL POSITIONS	1,202	0	1,202	0	0	0	0
TOTALT CONTONS		Le contra de la co		· · · · ·	<u>k</u>	· · · · · ·	
						·	<u></u>
* Statutory Dedications:			T				
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	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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	TÖTAL
AMOUNT	\$0	\$0	\$0	\$0	\$91,826	\$91,826
EXPENDITURES:		,			r	
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	\$91,826	\$91,826
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	\$91,826	\$91,826
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.)

<u>GENERAL PURPOSE</u>: The purpose of this BA-7 is to carryforward \$91,826 in federal authority for bona fide obligations (invoices OTS paid in 45 day close) in SFY17 that were not received by June 30th, 2017.

REVENUES

FEDERAL - \$91,826 (Preventive Health Block Grant Funds; Centers for Disease Control and Prevention federal grant)

EXPENDITURES

IAT - \$91,826 (OBJECT CODE 5150)

<u>OTHER</u>

Name of Agency/Program Contact: Melissa Martin, OPH Health Promotion Program Manager Nell Wilson, OPH Health Informatics Operations Manager Julyana Cheng, Infectious Disease Epidemiology Program Mgr.

Phone Number: Melissa Martin: (225)342- 9361 Nell Wilson: (225)342- 7437 Julyana Cheng: (504)568-8311

Email Address: melissa.martin@la.gov nell.wilson@la.gov julyana.cheng@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: <u>ashley.dromgoole@la.gov</u>

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Louisiana Depart	ment of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavorial He	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 09-330							
SUBMISSION DATE: July 20, 201	Approval and Authority	and the second se					
AGENCY BA-7 NUMBER: #2 - CC	P ISP Cost Exten		Divis Office	ion of Administration of Planning & Budget	······		
HEAD OF BUDGET UNIT: James	E. Hussey, M.D.						
TITLE: Assistant Secretary				A A	UG 3 0 2017		
SIGNATURE (Certifies that the information pr	ovided is correct and true	to the best of		1dan	K. Jami		
			L. L.	in the second	APPROVED		
Munka A. Con	me		Act 3 of 2017				
MEANS OF FINANCING			ADJUSTMI	친구는 것 같은 것 같	REVISED		
	FY 2017-2		(+) or (-) สุริษัทษ์สายเกลย์	FY 2017-20	18	
GENERAL FUND BY:							
	and the second state	2,037,883		\$0		037,883	
INTERAGENCY TRANSFERS		0,940,335	\$	1,328,049		268,384	
FEES & SELF-GENERATED		\$505,309		\$0		505,309	
STATUTORY DEDICATIONS Compulsive & Problem Gaming Fund	\$6	5,588,445		\$0		588,445	
(H10)	\$2,583,873		\$0		\$ 2,583,87		
Tobacco Tax Health Care Fund (E32)	\$2,370,893		\$0		· · · · · · · · · · · · · · · · · · ·		
Subtotal of Dedications from Page 2	\$1,633,679		\$0		+-,,+		-
FEDERAL	\$54,289,061			\$0	, · · , , ·		
	\$234,361,033		Sil,323,049				
AUTHORIZED POSITIONS		1,410	0				
AUTHORIZED OTHER CHARGES	- un	6		0		6	-
NON-TO FTE POSITIONS				0			
TOTAL POSITIONS	1,469	1,475-	2221242424242424242424242442442442442442	0	1,469	-1 , 475	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
ADMINISTRATION AND SUPPORT		47 42-	\$0	0	\$6,946,074	42	47
BH COMMUNITY	\$70,159,603	49 28-	\$1,328,049	0	\$71,487,652	~28~	49
HOSPITAL BASED TREATMENT	\$157,235,356	13731,340-	\$0	0	\$157,235,356	-1 , 340	1373
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	
La Carlo de C	\$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	\$234,361,033	1469,410	\$1,328,049	0	\$235,689,082	1,410	1469

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY				
AGENCY: Office of Behavorial Health	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-330	\neg				
SUBMISSION DATE: July 20, 2017					
AGENCY BA-7 NUMBER: #3 - CCP ISP Cost Extension	ADDENDUM 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

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	
SUBTOTAL (to Page 1)	\$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? U.S. Department of Homeland Security Federal Emergency Management Agency (FEMA)

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

MEANS OF FINANCING					
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,328,049	\$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	\$1,328,049	\$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 request is in response to both the August 2016 flooding event for which 22 parishes received a presidential declaration of disaster and the February 2017 tornado event for which 2 parishes received a presidential declaration of disaster.

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 federal Crisis Counseling Program requires the State to provide immediate disaster response and support at the start of the Presidential declaration; grant expenditures will be reimbursed by FEMA once the formal award has been made.

อร์เกษตรอย่างเหตุลายีกระบบป	PERFORMANCE IMPACT OF MID-YE			
1. Id BA-7 N/A	entify and explain the programmatic impacts (positive or ne 7.	and the second stand of the second		proval of this
by th indic	omplete the following information for each objective and relative request. (Note: Requested adjustments may involve re ators or creation of new objectives and performance indication as necessary.)	visions to existin	g objectives and	performance
OBJ	ECTIVE:			
			ORMANCE STAN	
LEVEL		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	TIFICATION FOR ADJUSTMENT(S): Explain the necessi re are no specific objectives that will be affected by this BA		ent(s).	
indic	Briefly explain any performance impacts other than or in ad- cators. (For example: Are there any anticipated direct or in vice recipients? Will this BA-7 have a positive or negative	ndirect effects on	program manag	ement or

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 request is in response to two instances of severe weather that resulted in a Presidential declaration for those parishes impacted by those events. Therefore, it is not anticipated that the approval of this BA-7 will have direct or indirect impact to 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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION AND SUPPORT

	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	11.2.1	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:		(* * *********************************		States 1				
Direct	\$5,192,289	\$0	\$5,192,289		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	1.100 A	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	STATISTICS IN CONTROL OF	\$0	\$0	\$0	\$0
Statutory Dedications *	\$54,289	\$0	\$54,289	1	\$0	\$0	\$0	\$O
FEDERAL FUNDS	\$1,699,496	\$0	\$1,699,496	1000	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,946,074	\$0	\$6,946,074	1000	\$0	\$0	\$0	\$0
				0.00				
EXPENDITURES:		natioarteckilseennationeratios	and and any and the states of a parameters of a		accoscient (199000-20100-1010000	nocennik (h) dealeenee zoen vij wij der		
Salaries	\$3,086,230	\$0	\$3,086,230	No.	\$0	\$0	\$0	\$0
Other Compensation	\$363,170	\$0	\$363,170	語が安全	\$0	\$0	\$0	\$0
Related Benefits	\$2,034,127	\$0	\$2,034,127	Constant of the	\$0	\$0	\$0	\$0
Travel	\$25,193	\$0	\$25,193	相加また。	\$0	\$0	\$0	\$0
Operating Services	\$19,180	\$0	\$19,180	Sector St	\$0	\$0	\$0	\$0
Supplies	\$49,898	\$0	\$49,898	LY WWW	\$0	\$0	\$0	\$0
Professional Services	\$147,918	\$0	\$147,918	などの	\$0	\$0	\$0	\$0
Other Charges	\$19,746	\$0	\$19,746	2.4	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	130-47	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,200,612	\$0	\$1,200,612	1993(1988)	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	States and	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	Section of the	\$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	201-10-5	0	0	0	0
Unclassified	2	0	2	5-00 million	0	0	0	0
TOTAL T.O. POSITIONS	42	0	42	12464	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	and the second se	0	0	0	0
NON-TO FTE POSITIONS	5	0	5		. 0	0	0	0
TOTAL POSITIONS	47	0	47	er contra	0	0	0	0
				(de la compañía de la Compañía de la compañía				
				1141				
* 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	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	-Hadders	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	Sec.	\$0	\$0	\$0	

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:				4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		нирозициониранизации расприявления
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: BH COMMUNITY

nanan aasaa bee ahayaa maka maan baska baska bara an ban assaa Marina ba	na na sobe privilenta na espa espattiven	the paper about the subscription and sub-	19911010000000000000000000000000000000	INVERTIGATION OF THE OWNER OF THE	111811-10-0007-05-816-516-516-516-5-50-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5-5	An Index age of a second second second	ARKING TO BE AND A STATE OF THE OWNER OWNE
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	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:							
Direct	\$10,544,832	\$0	\$10,544,832	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,109,903	\$1,3 2 8,049	\$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	\$70,159,603	\$1,328,049	\$71,487,652	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,883,577	\$0	\$1,883,577	\$0	\$0	\$0	\$0
Other Compensation	\$1,046,357	\$0	\$1,046,357	\$0	\$0	\$0	\$0
Related Benefits	\$4,153,326	\$0	\$4,153,326	\$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	\$57,276	\$0	\$57,276	\$0	\$0	\$0	\$0
Other Charges	\$23,425,385	\$1,328,049	\$24,753,434	\$0	\$0	\$0	\$0
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	\$70,159,603	\$1,328,049	\$71,487,652	\$0	\$0	\$0	\$0
				к			
POSITIONS							
Classified	28	0	28	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	28	0	28	0	0	0	0
OTHER CHARGES POSITIONS	6	0	6	0	0	0	0
NON-TO FTE POSITIONS	15	0	15	0		0	0
TOTAL POSITIONS	49	0	49	0	0	0	0
				& Line in the second se			
	n in de la factoria de la companya de la companya La companya de la comp		2004253845544000444254444285984444004	newara da Distria interna nu la Distria analar a contra	มหมือนที่สุดหมือสามารถกับสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสามารถสา	andana mana kana mana ang ang ang ang ang ang ang ang ang	สาของ <u>สัง</u> ของสาของการสร ะบุรุส าหาหลังของ
* Statutory Dedications:				に変化し			
Gaming Fund (H10)	\$2,583,873	\$0	\$2,583,873	\$0		\$0	\$0
Tobacco Tax Fund (E32)	\$2,316,604	\$0	\$2,316,604	\$0		\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	
[Select Statutory Dedication]	\$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			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	्र इ			\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: <u>BH COMMUNITY</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,328,049	\$0	\$0	\$0	\$1,328,049
EXPENDITURES:						a ha se a fan a construction a fan a fa Fan a fan
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,328,049	\$0	\$0	\$0	\$1,328,049
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,328,049	\$0	\$0	\$0	\$1,328,049
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: HOSPITAL BASED TREATMENT

nangenerstelanden over gestelstelanden over segenske solden.		Kacuman publicul contra du concerna	an an Anno an A	RIANICOUDEDHORRA		TOROGIO BOTTORI DE LA COMUNICIA	stipopolitices and an an international statement	iseooloonaanininaanosoonoonaanaan
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECTI	ONS,
MEANS OF TIMANCING.	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 20	18-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:								
Direct	\$86,300,762	\$0	\$86,300,762	and the second	\$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	Company and the second s	\$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	\$157,235,356	\$0	\$157,235,356		\$0	\$0	\$0	\$0
EXPENDITURES:	antain an ann ann ann ann ann ann ann ann a		a selen forkner i de graffer fra en hier i selen f		PHERO BRANALANI ALI NO		an un valunduk esa salas andan basak	
Salaries	\$65,139,633	\$0	\$65,1 39,63 3		\$0	\$0	\$0	\$0
Other Compensation	\$3,092,726	\$0	\$3,092,726	19 (d) 10 (d)	\$0	\$0	\$0	\$0
Related Benefits	\$41,860,153	\$0	\$41,860,153		\$0	\$0	\$0	\$0
Travei	\$141,227	\$0	\$141,227		\$0	\$0	\$0	\$0
Operating Services	\$10,966,945	\$0	\$10,966,945		\$0	\$0	\$0	\$0
Supplies	\$9,385,362	\$0	\$9,385,362		\$0	\$0	\$0	\$0
Professional Services	\$7,188,999	\$0	\$7,188,999		\$0	\$0	\$0	\$0
Other Charges	\$6,388,472	\$0	\$6,388,472		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$12,783,540	\$0	\$12,783,540		\$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	\$157,235,356	\$0	\$157,235,356		\$0	\$0	\$0	\$0
I OTAL LAFENDITORES	\$151,255,550	φ0	4107,200,000			ψ0		νο
POSITIONS								
Classified	1,327	0	1,327		0	0	0	0
Unclassified	1,327	0	1,527		0	0	0	0
TOTAL T.O. POSITIONS	1,340	0	1,340		0	0	0	0
			1,540					
OTHER CHARGES POSITIONS	0 145 3330-	0	1/3 33 -39-		0	0	0	0
			1873 1,379					0
TOTAL POSITIONS	1373 7,379	0	1913 139		0	0	0	<u> </u>
				X				
* Statutory Dedications:				· · · · · · · · · · · · · · · · · · ·				
Gaming Fund (H10)	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Tobacco Tax Fund (E32)	\$0	\$0	\$0 \$1,633,679	8 	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Health Care Fund (XXX) [Select Statutory Dedication]	\$1,633,679 \$0	\$0 \$0	\$1,633,679		\$0 \$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	试 免雪	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	10. 10.	\$0	\$0	\$0	\$0

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 <u>Revenues</u>	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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: AUXILIARY

ana ana ang ang ang ang ang ang ang ang		huiau sasalanan Anno Hinai usaa Ananno		adaraaqii Hayeddaraaraan yoo oroceaaaa	ikkeinanan kukken actor of saki ander	ecementationologespontnequind	elolecceerraannalecceerraanna
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY	The second s	No. of Concession, Name of Street, or other
	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	\$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:	492						
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	\$O
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:		- <u></u>			·····		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0		\$0 \$0			
[Select Statutory Dedication]	\$0			\$0			

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:					annan fi nisel fansk krakt gedi fra nes on sen dast	
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

DEPARTMENT: NATURAL RESOU	RCES	FOR OPB USE ONLY					
AGENCY: OFFICE OF THE SECRE	TARY		OPB LOG NUN	/IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 11-8431			00				
SUBMISSION DATE: AUGUST 3, 2	017		Approval and Authority	<i>'</i> :		-	
AGENCY BA-7 NUMBER: 2					f Administration anning & Budget		
HEAD OF BUDGET UNIT: BEVERL	Y HODGES						
TITLE: UNDERSECRETARY)		1 1	AUG	1 4 2017		
	vided is correct and true to	R.S. 39:82B; Re		R. Guerra Slu			
MEANS OF FINANCING	CURREN	T	ADJUSTMI		REVISED		
\mathcal{O}	FY 2017-2	018	(+) or (-		FY 2017-20	18	
GENERAL FUND BY:	/						
DIRECT		\$434,561		\$0	\$4	434,561	
INTERAGENCY TRANSFERS	\$5	\$5,121,997		\$0	\$5,1	121,997	
FEES & SELF-GENERATED		\$260,639		\$0	\$2	260,639	
STATUTORY DEDICATIONS	\$7	,106,025	((\$535,037)	\$6,570,988		
Fisherman's Gear Compensation Fund (N04)		\$632,000	e como a si	\$0	\$632,000		
Oilfield Site Restoration Fund (N05)		\$6,474,025		(\$535,037)	\$5,938,988		
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$2	,496,078		\$0	\$2,4	96,078	
TOTAL	\$15	,419,300		\$535,037)	\$14,8	84,263	
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Executive	\$15,419,300	46	(\$535,037)	0	\$14,884,263	46	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
ц. Ц. С.	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
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	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$15,419,300	46	(\$535,037)	0	\$14,884,263	46	

DEPARTMENT: NATURAL RESOURCES	FOR OPB USE ONLY
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 11-8431	
SUBMISSION DATE: AUGUST 3, 2017	
AGENCY BA-7 NUMBER: 2	ADDENDUM 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	\$(
[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	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	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	(

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 Statutory Dedication Oilfield Site Restoration fund (N05). These funds are being returned due to reductions in contract amounts and payments made during the FY17 second close (07/01/2017 thru 08/03/2017 time period).

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

TOTAL	-\$535,037	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$535,037	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$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: No additional personnel are required.

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

This BA-7 is needed to reverse a portion of the BA-7 #1 OSR carry forward amount. The reduction in the contract amount for one project (Cresecent Energy 431-PA17-003) and payments made during the FY17 second close for two projects (Crescent Energy 431-PA17-003 and Lone Oak 431-PA17-006) has reduced the original carryforward amount.

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. The contract amount for one project (Cresecent Energy 431-PA17-003) has been reduced and two payments were made during the FY17 second close for two projects (Crescent Energy 431-PA17-003 and Lone Oak 431-PA17-006).

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.

Prior year encumbrances for six (6) OSR FY16-17 contracts, with final project completion expected in FY 17-18, were rolled forward in BA-7 #1. The Current FY 2017-2018 Number of Urgent and High Priority orphaned well sites restored Performance Indicator was increased by five (5); however, the four (4) high priority wells plugged by Crescent Energy should not be included in this adjustment. As a result, the FY 2017-2018 performance indicator should only be increased by one (1). The retainage payment to Lone Oak has no impact to the FY 2017-2018 performance indicators.

PO #	Project Number	Project Field	Contractor	Contract Reduction	Payment completed in FY16/17
2000239817	431-PA17-003	Various	Crescent Energy	(\$133,719.25)	(\$395,389.00)
2000244312	431-PA17-006	Lake Washington	Lone Oak	0	(\$5,929.00)

What this transaction proposes is to reduce the Oilfield Site Restoration Program budget by \$535,037 to perform the following:

Bid 431-PA17-003 reduction of contract amount and payments to be made of \$529,108. Bid 431-PA17-003 reduction of payments to be made of \$5,929

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.)

		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED			
к	Number of urgent and high priority orphaned well sites restored during the fiscal year (LAPAS CODE -24415)	18					
к	Percentage of program revenue utilized to restore urgent and high priority orphaned well sites during the fiscal year (LAPAS CODE - 24416)	60		(
к	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	49	65	1			
		<u> </u>					

.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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.)

Failure to approve this BA-7 means the Department will retain additional funds not needed for current year obligations.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: EXECUTIVE

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:							
Direct	\$434,561	\$0	\$434,561	\$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 *	\$7,106,025	(\$535,037)	\$6,570,988	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,496,078	\$0	\$2,496,078	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,419,300	(\$535,037)	\$14,884,263	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,304,417	\$0	\$3,304,417	\$0	\$0	\$0	\$0
Other Compensation	\$182,274	\$0	\$182,274	\$0	\$0	\$0	\$0
Related Benefits	\$2,106,605	\$0	\$2,106,605	\$0	\$0	\$0	\$0
Travel	\$50,882	\$0	\$50,882	\$0	\$0	\$0	\$0
Operating Services	\$424,136	\$0	\$424,136	\$0	\$0	\$0	\$0
Supplies	\$114,509	\$0	\$114,509	\$0	\$0	\$0	\$0
Professional Services	\$46,977	\$0	\$46,977	\$0	\$0	\$0	\$0
Other Charges	\$7,023,183	(\$535,037)	\$6,488,146	\$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	\$15,419,300	(\$535,037)	\$14,884,263	\$0	\$0	\$0	\$0
POSITIONS							
Classified	38	ol	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:			Constructions				
Fisherman's Gear Compensation Fund (N04)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
Oilfield Site Restoration Fund (N05)	\$6,474,025	(\$535,037)	\$5,938,988	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Stetutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>EXECUTIVE</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$535,037)	\$0	(\$535,037)
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	(\$535,037)	\$0	(\$535,037)
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	(\$535,037)	\$0	(\$535,037)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

CARRY FORWARD TO FY 2017 - 2018

CARRY FU	RWARD	OFY 2017 - 2018					
PARTMENT: Revenue			FOR OPB USE ONLY				
GENCY: Office of Revenue			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 12 - 440							
		Approval and Authority					
-18		Division of Administration					
HEAD OF BUDGET UNIT: Clarence Lymon				f Planning & Budget			
			141	G 1 0 2017			
ovided is correct and true t	o the best of		1dan	A. Quine			
CUPPEN	IT						
			and the second of the second o				
FT 2017-2		(+) 0r (-		FY 2017-20	18		
	000 105	 And Alexandro and Alexandro and	401				
					892,165		
					243,000		
		\$0			888,822		
			\$0		543,583		
-	\$543,583	\$0		\$543,			
	\$0	16	\$0		\$0		
					\$0		
					\$0		
				\$100,567,5			
	713				712		
		0					
	6	0					
	734		(1)		733		
DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
				DOLLAILO			
\$92.088.024	668	\$0	(1)	\$92 088 024	667		
					46		
					20		
					0		
					0		
					0		
					0		
					0		
φU	0	Φ	U		0		
¢O	0	¢0.	0	00	~		
\$0 \$0	0	\$0 \$0	0	\$0 \$0	0		
	18 e Lymon wided is correct and true t CURREN FY 2017-2 \$33 \$65	18 e Lymon $\sqrt{1/26/17}$ CURRENT FY 2017-2018 \$33,892,165 \$243,000 \$65,888,822 \$543,583 \$543,583 \$543,583 \$0 \$0 \$100,567,570 713 15 6 734 DOLLARS POS \$92,088,024 668 \$6,159,312 46 \$2,320,234 20 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0	OPB LOG NUA Approval and Authority 18 e Lymon Act 3 of 2017 ALt 3 of 2017 ADJUSTMI (+) or (- \$33,892,165 \$243,000 \$65,888,822 \$543,583 \$543,583 \$543,583 \$543,583 \$543,583 \$50 \$100,567,570 \$100,567,570 \$100,567,570 \$92,088,024 668 \$0 \$92,088,024 668 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$92,088,024 668 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FOR OPB U FOR OPB U OPB LOG NUMBER UA Approval and Authority: 18 Divisic CURRENT ALt 3 of 2017 E.S. , See CURRENT ALt 3 of 2017 E.S. , See CURRENT ADJUSTMENT FY 2017-2018 ALt 3 of 2017 E.S. , See CURRENT ADJUSTMENT FY 2017-2018 ADJUSTMENT \$33,892,165 \$00 \$33,892,165 \$00 \$243,000 \$00 \$2543,583 \$00 \$265,888,822 \$00 \$0 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 <th col<="" td=""><td>FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUM Approval and Authority: AGENDA NUM I8 Division of Administration Office of Planning & Budget AUG 1 0 2017 Authority: Muded is correct and time to the bast of CURRENT FY 2017-2018 Authority: Section (6 B) \$33,892,165 So So \$243,000 \$SO So \$243,000 \$SO \$SO \$243,000 \$SO \$SO \$243,000 \$SO \$SO \$253,883 \$SO \$SO \$263,883 \$SO \$SO \$SO \$SO <th< td=""></th<></td></th>	<td>FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUM Approval and Authority: AGENDA NUM I8 Division of Administration Office of Planning & Budget AUG 1 0 2017 Authority: Muded is correct and time to the bast of CURRENT FY 2017-2018 Authority: Section (6 B) \$33,892,165 So So \$243,000 \$SO So \$243,000 \$SO \$SO \$243,000 \$SO \$SO \$243,000 \$SO \$SO \$253,883 \$SO \$SO \$263,883 \$SO \$SO \$SO \$SO <th< td=""></th<></td>	FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUM Approval and Authority: AGENDA NUM I8 Division of Administration Office of Planning & Budget AUG 1 0 2017 Authority: Muded is correct and time to the bast of CURRENT FY 2017-2018 Authority: Section (6 B) \$33,892,165 So So \$243,000 \$SO So \$243,000 \$SO \$SO \$243,000 \$SO \$SO \$243,000 \$SO \$SO \$253,883 \$SO \$SO \$263,883 \$SO \$SO \$SO \$SO <th< td=""></th<>	

DEPARTMENT: Revenue	FOR OPB USE ONLY			
AGENCY: Office of Revenue	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 12 - 440				
SUBMISSION DATE: 7/27/2017				
AGENCY BA-7 NUMBER: LDR-02-18	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			The second s
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

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
	\$0	0	\$0	Ö	\$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?

This BA-7 request is to transfer one T.O. position to the Office of Technology Services (OTS). There is no change in budget authority. Funding will be transferred to the Interagency Transfer (IAT) category from the Personal Services category.

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	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$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.

Position # 50483579, job title Auditor- Info Systems 3, will be transferred to the Office of Technology Services for pay period beginning August 14, 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

BA-7.	s (positive or negative) that will result from the	approval of this
The Department of Revenue will be provided the of the position to the Office of Technology Servi services, increase efficiencies and lower costs f	ces. Information Technology consolidation will	with the transfer improve
2. Complete the following information for each objectiv request. (Note: Requested adjustments may involve of new objectives and performance indicators. Repea	revisions to existing objectives and performance inc	ficators or creation
OBJECTIVE:		
	PERFORMANCE ST	
	CURRENT ADJUSTMEN	
	FY 2017-2018 (+) OR (-)	FY 2017-2018
3. Briefly explain any performance impacts othe indicators. (<i>For example: Are there any anticipa</i> service recipients? Will this BA-7 have a posit	ated direct or indirect effects on program man	agement or
N/A		
N/A		
	od with this DA 7 courses they fully surplicing	
N/A 4. If there are no performance impacts associat performance impact.	ed with this BA-7 request, then fully explain th	is lack of
4. If there are no performance impacts associat	ed with this BA-7 request, then fully explain th	is lack of

Failure to approve this request will impact the continued consolidation of Information Technology resources.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Tax Collection

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	\$33,892,165	\$0	\$33,892,165	\$0	\$0	· \$0	\$0
Interagency Transfers	\$0	\$0.	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$58,195,859	\$0	\$58,195,859	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	SO	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,088,024	\$0	\$92,088,024	\$0	\$0	\$0	\$0
EXPENDITURES:		on and the set of the s	Charles - Constant Statements	Selfer Rollinger South	ra fasti di aktor (astronomia)	in sight him in a sight in a sigh	her and the second s
Salaries	\$34,631,235	(\$66,648)	\$34,564,587	\$0	\$0	00	\$ 0
Other Compensation	\$1,363,691					. \$0	\$0
Related Benefits		\$0	\$1,363,691	\$0	\$0	\$0	\$0
	\$23,172,814	(\$26,496)	\$23,146,318	. \$0	\$0	\$0	.\$0
Travel	\$749,999	\$0	\$749,999	• \$0	\$0	\$0	\$0
Operating Services	\$5,840,593	\$0	\$5,840,593	. \$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	· \$0 [.]	\$0	\$0
Professional Services	\$1,331,894	\$0	\$1,331,894	\$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	\$23,191,053	\$93,144	\$23,284,197	\$0	\$0	\$0	\$0
Acquisitions	\$12,546	\$0	\$12,546	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,088,024	\$0	\$92,088,024	\$0	\$0	\$0	\$0
POSITIONS							
Classified	637	. (1)	636	0	0	0	. 0
Unclassified	11	0	11	0	. 0	· 0	0
TOTAL T.O. POSITIONS	648	(1)	647				
				0	0	0	0
VON-TO FTE POSITIONS	15-	0	15	0	0	. 0	0
	5	0	5	0	0	0	0
TOTAL POSITIONS	668	(1)	.667	0	· 0	0	0
			1月後、日本時期時期				
	Survey Start Start Lines						
Statutory Dedications:							
[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
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	<u>. 50</u> \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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:** Tax Collection Fees & Self-State General Interagency Statutory MEANS OF FINANCING: TOTAL Generated Federal Funds Fund Transfers Dedications Revenues AMOUNT \$0 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$0 \$0 \$0 (\$66.648) \$0 (\$66,648) Other Compensation \$0 \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 (\$26,496)\$0 \$0 (\$26,496) Travel \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$93,144 \$0 \$93,144 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 **Major Repairs** \$0 \$0 \$0 \$0 \$0 **UNALLOTTED** \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 POSITIONS Classified \$0 \$0 -1 \$0 \$0 Unclassified \$0 \$0 \$0 \$0 \$0 TOTAL T.O. POSITIONS \$0 \$0 -1 \$0 \$0 **OTHER CHARGES POSITIONS** \$0 \$0 \$0 \$0 \$0 NON-TO FTE POSITIONS \$0 \$0 \$0 \$0 \$0 TOTAL POSITIONS \$0 \$0 -1 \$0 \$0

\$0

\$0

\$0

\$0

SO

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

-1

\$0

-1 \$0

\$0

-1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Alcohol and Tobacco Control

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:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,000	\$0	\$243,000	\$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	\$6,159,312	\$0	\$6,159,312	\$0	\$0	\$0	\$0
EXPENDITURES:	i ferse de los la secolarias de la secolaria de la secolaria de las secolarias de las secolarias de las secolar	friser gans der der die Fright der bei gester der	a don la facto de la construction d Construction de la construction de la	ando a sedel sa misana i sani shina si su ka se	en andere en	sent in particular and a second symplectic	n en 2 militaria (nomena en anterna en anterna). Nome
Salaries	\$2,663,065	\$0	\$2,663,065	\$0	\$0	\$0	\$0
Other Compensation	\$280,667	\$0	\$280,667	\$0	\$0	\$0	\$0
Related Benefits	\$1,524,356	\$0	\$1,524,356	\$0	\$0	\$0	\$0
Travel	\$37,095	\$0	\$37,095	\$0	\$0	\$0 \$0	\$0
Operating Services	\$37,093	\$0 \$0	\$387,093	\$0 \$0	\$0 - \$0	\$0 \$0	\$0
		\$0 \$0		\$0 \$0	\$0	\$0	\$0
Supplies Professional Services	\$80,268		\$80,268				\$0
	\$350,458	· \$0	\$350,458	\$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
UNALLQTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,159,312	\$0	\$6,159,312	\$0	\$0	\$0	\$0
			Reiselfing for the				
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 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	· \$0	\$0	\$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: 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:						9 - 14
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Charitable Gaming

MEANS OF FINANCING: GENERAL FUND BY: Direct	FY 2017-2018			ADJUSTMENT OUTYEAR PROJECTIONS				
		ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	
Direct							•	
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	\$C	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$2,320,234	\$0	\$2,320,234	\$0	\$0	\$0	\$0	
EXPENDITURES:		an an an ann an an an an an an an an an	and the second second second					
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	\$500,266	\$0	\$500,266	\$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	\$270,752	\$0	\$270,752	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$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	
	\$2,620,201	φ υ .	<i><i><i>vz</i>,<i>vzoizoiiiiiiiiiiiii</i></i></i>	Ψ• 		Ψ 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	
ION-TO FTE POSITIONS	0	0	0	0	0	0	0	
TOTAL POSITIONS	20	0	20	0	0	0	0	
	20							
Statutory Dedications:				· ·			1.0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Page 9

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:						ан сан сан сан сан сан сан сан сан сан с
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 transfer one T.O. position to the Office of Technology Services. There is no change in the budget authority. Funding will be transferred from the Personal Services category to the Interagency Transfer category.

REVENUES

Fees & Self-Generated Revenues

Funds are generated from delinquent penalty and interest fees.

Office of Revenue Appropriated:	\$ 65,888,822
BA-7 Request:	\$ -
Revised Amount:	\$ 65,888,822

EXPENDITURES	Т	ax Coll	ection Program	1
	Object		Amount	
Salary	2100	\$	(66,648)	
	2300	\$	(25,260)	
	2360	\$	(966)	
	2380	\$	(270)	
Total Related Benefits		\$	(26,496)	
ΙΑΤ	5045	\$	93,144	
Total Adjustment		\$	- 1	

OTHER

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

BA-7 SUPPORT INFORMATION:

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OF	FICE OF PLANNING AND BUDGET
BEQUEST FOR MID-VEAR	RUDGET ADJUSTMENT

DEPARTMENT: Dept. of Econom	ic Development		FOR OPB USE ONLY			· · .	
AGENCY: LED Debt Service & Co	ommitments		OPB LOG NUN	/BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 20-931			71			an to a Agenta	
SUBMISSION DATE: 8/17/17		· · · · -	Approval and Authority				
AGENCY BA-7 NUMBER: 1			[[Division of Administration			
HEAD OF BUDGET UNIT: Anne G	i. Villa				of Planning & Budget		
TITLE: Undersecretary				AA	UG 2 2 2017		
	rovided is correct and true	to the best of	R.S. 39:82 (Car	1dan	<u>APPROVED</u> Reversal; JLCB	<u> </u>	
MEANS OF FINANCING	CURREN	JT	ADJUSTM	ÉNT	REVISED		
	FY 2017-2	018	(+) or (-)	FY 2017-20	18	
GENERAL FUND BY:							
DIRECT	12	2,156,715	(\$	1, 467,314)	\$10,0	689,401	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED	· · · · · · · · · · · · · · · · · · ·	\$0	••·,	\$0			
STATUTORY DEDICATIONS	\$26	6,993 ,7 85	<u> </u>	(\$958,877)	· · · · · · · · · · · · · · · · · · ·		
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0			
Subtotal of Dedications from Page 2	\$	26,993,785	(\$958,877)		\$2	6,034,908	
FEDERAL		\$0	\$0			\$0	
TOTAL	\$39,150,500 (\$2,426,191)		<u>209</u>				
AUTHORIZED POSITIONS	······	0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
		The second contracts	en andres and a second second second	and the second			
PROGRAM EXPENDITURES	DOLLARS	POS		POS	DOLLARS	POS	
PROGRAM NAME:							
Debt Service/State Commitments	12,156,715	0	(\$1,467,314)	0	\$10,689,401	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
C. Colum	\$0	0	\$0	0	\$0	0	
t de la composition de la comp	\$0	0	\$0	0	\$0	0	
land a start of the start of th	\$0	0	\$0	0	\$0	0	
Sana Ali Balan Ba	\$0	0	\$0	0	\$0	0	
Call of States and Sta	\$0	0	\$0	0	\$0	0	
- Ale	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$26,993,785	0	(\$958,877)	0	\$26,034,908	0	
TOTAL	\$39,150,500	0	(\$2,426,191)	0	\$36,724,309	0	

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY				
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 20-931					
SUBMISSION DATE: 8/17/17					
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018	
GENERAL FUND BY:				
STATUTORY DEDICATIONS			<u>annan menangkan periodi kang periodi kang periodi kang periodi kanan kang periodi kang periodi kang periodi ka</u>	
Louisiana Economic Development Fund (ED6)	-	\$0	\$0	
Rapid Response Fund (EDR)	12,820,291	(\$127,510)	\$12,692,781	
Louisiana Mega-Project Development Fund (ED5)	14, 1 73,494	(\$831,367)	\$13,342,127	
Overcollections Fund (V25)	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$26,993,785	(\$958,877)	\$26,034,908	

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						ar di senati se
Debt Service & State Commit.	\$26,993,785	0	(\$958,877)	0	\$26,034,908	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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)	\$26,993,785	0	(\$958,877)	0	\$26,034,908	0

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET Policy and Procedure Merecuestin For Man Revise Burgette advast Menupests for Changes in Appropriation be fully documented. At a minimum, the following guestions 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? Statutory Dedicated- Rapid Response Fund & Statutory Dedicated - Mega Fund (See Attached)

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

TOTAL	-\$2,426,191	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$958,877	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	-\$1,467,314	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FT 2017-2018	FT 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
MEANS OF FINANCING	EV 2017 2019	EV 2019 2010			EV 0001 0000

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 request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new 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. 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.

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:

긢		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-2018
			·····	
			······································	
JUST	IFICATION FOR ADJUSTMENT(S): Explain the nec	essity of the adjustm	ent(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?*)

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.)

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET PROGRAM HEYELE BEALTERID FOR MUUSE ARDUD STMENT

PROGRAM 1 NAME: <u>LED Debt Service/State Commitments</u>

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	EAR PROJECT	IONS AND
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 second se			
Direct	12,156,715	(\$1,467,314)	\$10,689,401	\$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 *	\$26,993,785	(\$958,877)	\$26,034,908	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,150,500	(\$2,426,191)	\$36,724,309	\$0	\$0	\$0	\$0
	编注信用计划和		的建筑体积复建	神道的主要和意识	和马利克的公司	10.5 在今日中的	kt si ter heler
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	\$O
Other Charges	39,150,500	(\$2,426,191)	\$36,724,309	\$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	\$39,150,500	(\$2,426,191)	\$36,724,309	\$0	\$0	\$0	\$0
	网2台运动的时候;				at 30.23 (141)		Received with the starting
POSITIONS						 And the state of t	
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
	特殊要用社會		学校に著作家業			NAPART PROVIDENT	心外的 计空间分子
·····							
* Statutory Dedications:						·······	
Louislana Economic Development Fund (EDB)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (ED6) Rapid Response Fund (EDR)	12,820,291	(\$127,510)	\$12,692,781	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	14,173,494	(\$831,367)	\$13,342,127	\$0	\$0	\$0	\$0 \$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$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	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LED Debt Service/State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,467,314)	\$0	\$0	(\$958,877)	\$0	(\$2,426,191)
	金 等 開始 建金属		名的 ^使 研究之前。	en Norther <u>N</u> rei A		
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	(\$1,467,314)	\$0	\$0	(\$958,877)	\$0	(\$2,426,191)
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	(\$1,467,314)	\$0	\$0	(\$958,877)	\$0	(\$2,426,191)
		Alley States				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			sy and		n dir - Fridheim der Streitensteinen	
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

DEPARTMENT: Ancillary		FOR OPB USE ONLY						
AGENCY: Office of Technology Se	ervices	OPB LOG NUMBER AGENDA NUM			BER			
SCHEDULE NUMBER: 21-815								
SUBMISSION DATE: 7/18/2017			Approval and Authority					
AGENCY BA-7 NUMBER: 1					n of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Richard	"Dickie" Howze							
				AUI	G 1 0 2017			
TITLE: State Chief Information Off	1		1-	10am	K. Wine			
SIGNATURE (Certifies that the information pro your knowledge):	vided is correct and true i	to the best of	Act 48 of 2017.		PPRQVED			
MEANS OF FINANCING	CURRE	NT	ADJUSTMI		REVISED)		
	FY 2017-2	2018	(+) or (-	a the factor of the second	FY 2017-2018			
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS	\$41	8,279,803		\$0	\$418,279,803			
FEES & SELF-GENERATED	\$	1,518,473	<u> </u>	\$0	\$1,518,473			
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			
EDERAL		\$0	\$0		\$0)	
TOTAL	\$419	9,798,276		\$0	\$419,798,270			
AUTHORIZED POSITIONS		802		1	803			
AUTHORIZED OTHER CHARGES		9		0				
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		811		1		812		
ROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
ROGRAM NAME:		ll						
Office of Technology Services	\$419,798,276	811 802	ant \$0	1	\$419,798,276	803		
н	\$0	0	\$0	0	\$0	0		
u	\$0	0	\$0	0	\$0	0		
E E	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	· · · ·		\$0	0	\$0	0		
	\$0	0	901					
		0		0	\$0	0		
	\$0	0	\$0		\$0 \$0			
ubtotal of programs from Page 2:				0 0 0	\$0 \$0 \$0	0		

At

A

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?

Not Applicable

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

FEDERAL	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FT 2017-2010	FT 2010-2019	FT 2019-2020	FT 2020-2021	
MEANS OF FINANCING	EV 2017 2019	EV 2019 2010	EV 2010 2020	FY 2020-2021	FY 2021-2022

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

This request increases 1 T.O. from the Louisiana Department of Revenue (LDR) to the Office of Technology Services (OTS). The reason for the transfer is that this position is IT related and should have been apart of the original IT consolidation. The effective date of this transfer is August 14, 2017.

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

As outlined in Preamble, Section 9 of Act 48 of the 2017 Regular Session.

 $a_{\rm cr}$

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

BA-1	lentify and explain the programmatic impacts (posi 7.	tive or negative) that will	result from the ap	proval of this
Not	Applicable			
	· ·	·····		
by th indic	omplete the following information for each objectiv is request. (Note: Requested adjustments may in ators or creation of new objectives and performan	volve revisions to existin	g objectives and <i>j</i>	performance
	a <i>as necessary.)</i>			
000				
	1		ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2017-2018	(+) OR (-)	FY 2017-201
			-	
10151				
3. Br	TIFICATION FOR ADJUSTMENT(S): Explain the riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ce recipients ? Will this BA-7 have a positive or n	or in addition to effects or rect or indirect effects on	n objectives and p program manage	ement or
3. Br indica servie	riefly explain any performance impacts other than ators. (For example: Are there any anticipated dii	or in addition to effects or rect or indirect effects on	n objectives and p program manage	ement or
3. Br indica servia Not A 4. If 1	riefly explain any performance impacts other than ators. (For example: Are there any anticipated dii ce recipients ? Will this BA-7 have a positive or n	or in addition to effects or rect or indirect effects on egative impact on some	n objectives and p program manage other program or a	ement or agency?)
3. Br indica servia Not A 4. If f	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ce recipients? Will this BA-7 have a positive or n Applicable there are no performance impacts associated with	or in addition to effects or rect or indirect effects on egative impact on some	n objectives and p program manage other program or a	ement or agency?)
3. Br indica servia Not A 4. If f	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ce recipients? Will this BA-7 have a positive or n Applicable there are no performance impacts associated with rmance impact.	or in addition to effects or rect or indirect effects on egative impact on some	n objectives and p program manage other program or a	ement or agency?)
3. Br indic: servix 4. Iff Derfo Not A	riefly explain any performance impacts other than ators. (For example: Are there any anticipated di ce recipients? Will this BA-7 have a positive or n Applicable there are no performance impacts associated with rmance impact.	or in addition to effects or rect or indirect effects on egative impact on some this BA-7 request, then f	n objectives and p program manage other program or o	ement or agency?) ack of

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Technology Services

2-2018 \$0 79,803 18,473 \$0 \$0 98,276 54,433 74,865 33,316 61,627 98,438 51,478 59,034	ADJUSTMENT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-2018 \$0 \$418,279,803 \$1,518,473 \$0 \$0 \$0 \$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316 \$261,627	FY 2018-2019 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2019-2020 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2020-2021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2021-2022 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
79,803 18,473 \$0 \$0 98,276 54,433 74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$418,279,803 \$1,518,473 \$0 \$0 \$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
79,803 18,473 \$0 \$0 98,276 54,433 74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$418,279,803 \$1,518,473 \$0 \$0 \$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
18,473 \$0 \$0 98,276 54,433 74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,518,473 \$0 \$0 \$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
\$0 \$0 98,276 54,433 74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$
\$0 \$0 98,276 54,433 74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
\$0 98,276 54,433 74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
98,276 54,433 74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$419,798,276 \$52,354,433 \$1,274,865 \$26,633,316	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$
74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0	\$1,274,865 \$26,633,316	\$0	\$0		
74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0	\$1,274,865 \$26,633,316	\$0	\$0		
74,865 33,316 61,627 98,438 51,478	\$0 \$0 \$0	\$1,274,865 \$26,633,316	\$0	\$0		
33,316 61,627 98,438 51,478	\$0 \$0	\$1,274,865 \$26,633,316			\$0	¢
33,316 61,627 98,438 51,478	\$0 \$0	\$26,633,316	\$0			φ
61,627 98,438 51,478	\$0			\$0	\$0	\$
98,438 51,478			\$0	\$0	\$0	\$
51,478	40	\$61,998,438	\$0	\$0	\$0	\$
	\$0	\$14,451,478	\$0	\$0 \$0	\$0	\$
	\$0	\$38,059,034	\$0	\$0 \$0	\$0	\$
86,886	\$0	\$167,286,886	\$0 \$0	\$0	\$0	\$
\$0	\$0		\$0	\$0		\$
		\$0			\$0	ې \$
						\$
				+		\$
						\$
98,276	\$0	\$419,798,276	\$0	\$0	\$0	\$(
801	1	802	0	0	0	(
1	0	1	0	0	0	(
802	1	803	0	0	0	(
			0	0	0	
0		0		٥	0	
811		812		0	0	<u>- 22-</u>
7	1 802 9	5,000 \$0 \$0 \$0 \$0 \$0 8,276 \$0 801 1 1 0 802 1 9 0 0 0	5,000 \$0 \$11,575,000 \$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	5,000 \$0 \$11,575,000 \$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 \$419,798,276 \$0 \$0 \$0 \$0 \$0 \$01 1 802 0 1 0 1 0 802 1 803 0 9 0 9 0 0 0 0 0	5,000 \$0 \$11,575,000 \$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 \$419,798,276 \$0 \$0 \$01 1 802 0 0 1 0 1 0 0 802 1 803 0 0 9 0 9 0 0 0 0 0 0 0 0 0	5,000 \$0 \$11,575,000 \$0

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of Technology Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$1
Travel	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$1
Professional Services	\$0	\$0	\$0	\$0	\$0	\$1
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					·····	
Classified	0	1	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	1	0	0	0	
OTHER CHARGES POSITIONS	0	0	0	0	0	
NON-TO FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	1	0	0	0	

A

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This request increases 1 T.O. from the Louisiana Department of Revenue (LDR) to the Office of Technology Services (OTS). The reason for the transfer is that this position is IT related and should have been a part of the original IT consolidation.

REVENUES

This request increases 1 T.O. from the Louisiana Department of Revenue (LDR) to the Office of Technology Services (OTS). No revenue included.

EXPENDITURES

Not Applicable

OTHER

Not Applicable

BA-7 SUPPORT INFORMATION
Page _____